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## Vote:606 Nwoya District

Quarter4

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### 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 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Nkugwa Norbert Robert*

**Date: 18/08/2021**

**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>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	1,001,750	680,631	68%
<b>Discretionary Government Transfers</b>	3,679,466	3,756,443	102%
<b>Conditional Government Transfers</b>	15,507,196	17,197,827	111%
<b>Other Government Transfers</b>	8,035,462	2,055,895	26%
<b>External Financing</b>	3,024,840	986,966	33%
<b>Total Revenues shares</b>	<b>31,248,715</b>	<b>24,677,763</b>	<b>79%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	3,976,738	4,355,294	3,457,985	110%	87%	79%
Finance	314,438	289,492	288,492	92%	92%	100%
Statutory Bodies	425,423	408,203	382,960	96%	90%	94%
Production and Marketing	6,965,584	1,506,803	1,278,950	22%	18%	85%
Health	5,311,823	5,676,081	5,079,337	107%	96%	89%
Education	8,093,299	7,676,022	6,552,447	95%	81%	85%
Roads and Engineering	1,198,894	1,436,264	1,431,501	120%	119%	100%
Water	1,187,721	942,729	926,793	79%	78%	98%
Natural Resources	262,533	243,963	225,372	93%	86%	92%
Community Based Services	3,228,257	1,879,348	1,855,333	58%	57%	99%
Planning	165,808	154,454	150,158	93%	91%	97%
Internal Audit	47,241	41,941	29,789	89%	63%	71%
Trade Industry and Local Development	70,955	67,169	61,739	95%	87%	92%
<b>Grand Total</b>	<b>31,248,715</b>	<b>24,677,763</b>	<b>21,720,856</b>	<b>79%</b>	<b>70%</b>	<b>88%</b>
<i>Wage</i>	<i>10,226,380</i>	<i>10,648,594</i>	<i>9,929,179</i>	<i>104%</i>	<i>97%</i>	<i>93%</i>
<i>Non-Wage Recurrent</i>	<i>6,587,334</i>	<i>7,150,091</i>	<i>5,809,830</i>	<i>109%</i>	<i>88%</i>	<i>81%</i>
<i>Domestic Devt</i>	<i>11,410,160</i>	<i>5,892,112</i>	<i>5,016,631</i>	<i>52%</i>	<i>44%</i>	<i>85%</i>
<i>Donor Devt</i>	<i>3,024,840</i>	<i>986,966</i>	<i>965,216</i>	<i>33%</i>	<i>32%</i>	<i>98%</i>

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

The cumulative revenue received from July 2020 to June 2021 was shs 24,677,763,000 which is 79% of the District Approved budget for FY2020/21. The shortfall was due to non-realization of the planned revenues especially from other government transfers; Locally Raised Revenue and donor funds. No fund received from other government transfers like YLP, UWA and CAIP. For ACDP, only shs 233,750,000 was released against a budget of shs 5,518,920,000 representing 4% of the ACDP Budget, this was due to change in the modality of implementation of the projects under ACDP funds. Total Donor received was only shs 986,966,000 which is 33% of the approved donor funds. The bulk of this fund was from United Nations Population Fund (UNPF) supporting Community Development Department. Other donors like USAID, UNICEF, WHO and Global were unable to remit funds for the approved intervention because COVID 19 pandemics affected planned activities. Locally Raised Revenue total was ushs 680,381,000 which is 68% of the budget. The shortfall was caused by a number of factors including COVID 19 pandemic which affected most economic activities Cumulative expenditure was only shs 21,720,,856,000 which is 70% of the annual budget and 88% of the released funds. The expenditure was less than planned because of delay in clearance of pensioners and delay in completion of UGIFT funded projects. Wage expenditure was at 93% because recruitment was not conducted awaiting confirmation of new members of DSC, Non-wage was at 81% because transfers to schools were affected by COVID-19 There was unspent balance of about 2,968,619,000 as reflected by the system, however, there were system issues especially under Education, Health and administration. The unspent includes unwarranted shs 172,288,000 of collected Locally Raised Revenue (LRR), wages especially in Production department, Pension and gratuity, UGIFT Project funds, etc. The main causes of unspent balances include among others: Late procurement due to delayed in appointing members of Contracts Committee, low capacity of Contractors especially under UGIFT, unfavorable weather which affected road works, Covid-19 pandemics affected labour force and ease of mobility, frequent break down of road equipment. For wages, there was no recruitment because of delayed establishment of members of DSC, there was intervention from IGG during the recruitment exercise. Non-wage were affected by Political transition, non-opening of schools, delay in uploading of LRR.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>1,001,750</b>	<b>680,631</b>	<b>68 %</b>
Local Services Tax	56,120	63,425	113 %
Land Fees	210,000	237,066	113 %
Local Hotel Tax	30,000	10,098	34 %
Business licenses	68,130	36,148	53 %
Rent & Rates - Non-Produced Assets – from private entities	40,000	4,640	12 %
Park Fees	3,000	240	8 %
Property related Duties/Fees	1,260	2,655	211 %
Advertisements/Bill Boards	10,000	450	5 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,000	4,931	99 %
Agency Fees	10,000	3,142	31 %
Inspection Fees	8,400	935	11 %
Market /Gate Charges	45,368	10,074	22 %
Other Fees and Charges	84,826	16,246	19 %
Group registration	7,800	40	1 %
Quarry Charges	30,000	0	0 %
Voluntary Transfers	100	0	0 %
Miscellaneous receipts/income	391,746	290,542	74 %
<b>2a.Discretionary Government Transfers</b>	<b>3,679,466</b>	<b>3,756,443</b>	<b>102 %</b>

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District Unconditional Grant (Non-Wage)	639,514	639,514	100 %
Urban Unconditional Grant (Non-Wage)	66,273	66,223	100 %
District Discretionary Development Equalization Grant	1,389,320	1,389,320	100 %
Urban Unconditional Grant (Wage)	111,270	188,297	169 %
District Unconditional Grant (Wage)	1,431,044	1,431,044	100 %
Urban Discretionary Development Equalization Grant	42,045	42,045	100 %
<b>2b.Conditional Government Transfers</b>	<b>15,507,196</b>	<b>17,197,827</b>	<b>111 %</b>
Sector Conditional Grant (Wage)	8,684,066	9,029,252	104 %
Sector Conditional Grant (Non-Wage)	2,020,013	2,355,446	117 %
Sector Development Grant	3,491,262	3,992,246	114 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	0	509,028	0 %
Salary arrears (Budgeting)	156,850	156,850	100 %
Pension for Local Governments	318,195	318,195	100 %
Gratuity for Local Governments	817,007	817,007	100 %
<b>2c. Other Government Transfers</b>	<b>8,035,462</b>	<b>2,055,895</b>	<b>26 %</b>
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	0	0 %
Northern Uganda Social Action Fund (NUSAF)	356,113	690,200	194 %
Support to PLE (UNEB)	12,000	11,225	94 %
Uganda Road Fund (URF)	603,779	861,646	143 %
Uganda Wildlife Authority (UWA)	506,000	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	21,648	44,125	204 %
Youth Livelihood Programme (YLP)	574,191	0	0 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	442,811	214,949	49 %
Other	0	0	0 %
Agriculture Cluster Development Project (ACDP)	5,518,920	233,750	4 %
<b>3. External Financing</b>	<b>3,024,840</b>	<b>986,966</b>	<b>33 %</b>
European Union (EU)	277,688	104,076	37 %
United Nations Children Fund (UNICEF)	52,000	0	0 %
United Nations Population Fund (UNPF)	510,000	835,800	164 %
Global Fund for HIV, TB & Malaria	15,000	0	0 %
World Health Organisation (WHO)	5,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	95,645	37,065	39 %
United States Agency for International Development (USAID)	2,046,907	0	0 %
Belgium Technical Cooperation (BTC)	22,600	10,025	44 %
<b>Total Revenues shares</b>	<b>31,248,715</b>	<b>24,677,763</b>	<b>79 %</b>

**Cumulative Performance for Locally Raised Revenues**

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The Cumulative Local Revenue received upto the end of June 2021 was shs 680,631,277 out of which shs 164,871,277 was collected in fourth quarters. Overall, Shs 533,513,814 was uploaded and warranted. The overall collection constitutes 67.9% of the planned LRR for the FY 2020/21. This was less than planned due to low level of economics performance caused partially by COVID 19 pandemic.

### Cumulative Performance for Central Government Transfers

The cumulative revenue received upto end of June 2021 was shs 12,960,601,000 which constitutes 84% of the planned Central Government Annual Budget for FY2020/21. This is slightly than the planned third quarters budget of Central Government Transfers mainly because of more release for schools, supplementary budget and release of all developmental funds

### Cumulative Performance for Other Government Transfers

The cumulative Revenue received upto the end of June 2021 was shs 2,055,895,000/= against a planned revenue of shs 8,035,462,000. The total receipts of Other Government Transfers was only 26% of the Annual Budget under this source of funds. The shortfalls were basically due to change in modality of ACDP funds besides, some projects/programs like UWA, CAIIP and YLP have not remitted the funds due to policy shift coupled with Covid 19 pandemics

### Cumulative Performance for External Financing

The cumulative donor funds received upto the end of June 2021 was shs 958,965,960 against a planned budget Estimates of Shs 3,024,840,000 giving 33%. This is quite below the expected budget because some donors like UNICEF, WHO, USAID (NUDEIL) activities have been affected by COVID 19 pandemics

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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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	826,640	616,673	75 %	206,660	157,131	76 %
District Production Services	6,138,944	662,277	11 %	1,534,736	287,292	19 %
<b>Sub- Total</b>	<b>6,965,584</b>	<b>1,278,950</b>	<b>18 %</b>	<b>1,741,396</b>	<b>444,422</b>	<b>26 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,198,894	1,431,501	119 %	299,724	630,180	210 %
<b>Sub- Total</b>	<b>1,198,894</b>	<b>1,431,501</b>	<b>119 %</b>	<b>299,724</b>	<b>630,180</b>	<b>210 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	70,955	61,739	87 %	17,739	21,135	119 %
<b>Sub- Total</b>	<b>70,955</b>	<b>61,739</b>	<b>87 %</b>	<b>17,739</b>	<b>21,135</b>	<b>119 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	5,376,032	4,139,620	77 %	1,348,044	1,423,861	106 %
Secondary Education	2,534,090	2,240,881	88 %	509,416	1,071,955	210 %
Education & Sports Management and Inspection	179,977	168,748	94 %	44,089	67,550	153 %
Special Needs Education	3,200	3,199	100 %	800	2,275	284 %
<b>Sub- Total</b>	<b>8,093,299</b>	<b>6,552,447</b>	<b>81 %</b>	<b>1,902,349</b>	<b>2,565,641</b>	<b>135 %</b>
<b>Sector: Health</b>						
Primary Healthcare	594,945	907,679	153 %	155,516	432,226	278 %
District Hospital Services	362,560	362,560	100 %	90,640	112,296	124 %
Health Management and Supervision	4,354,319	3,809,098	87 %	1,060,697	1,373,407	129 %
<b>Sub- Total</b>	<b>5,311,823</b>	<b>5,079,337</b>	<b>96 %</b>	<b>1,306,853</b>	<b>1,917,929</b>	<b>147 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,187,721	926,793	78 %	296,930	622,581	210 %
Natural Resources Management	262,533	225,372	86 %	65,633	108,529	165 %
<b>Sub- Total</b>	<b>1,450,254</b>	<b>1,152,165</b>	<b>79 %</b>	<b>362,564</b>	<b>731,110</b>	<b>202 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	3,228,257	1,855,333	57 %	222,233	986,272	444 %
<b>Sub- Total</b>	<b>3,228,257</b>	<b>1,855,333</b>	<b>57 %</b>	<b>222,233</b>	<b>986,272</b>	<b>444 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,976,738	3,457,985	87 %	988,826	1,448,577	146 %
Local Statutory Bodies	425,423	382,960	90 %	106,356	140,871	132 %
Local Government Planning Services	165,808	150,158	91 %	39,427	58,321	148 %
<b>Sub- Total</b>	<b>4,567,969</b>	<b>3,991,103</b>	<b>87 %</b>	<b>1,134,609</b>	<b>1,647,768</b>	<b>145 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	314,438	288,492	92 %	78,609	102,771	131 %
Internal Audit Services	47,241	29,789	63 %	11,810	11,385	96 %

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	<i>Sub- Total</i>	<i>361,679</i>	<i>318,281</i>	<i>88 %</i>	<i>90,420</i>	<i>114,156</i>	<i>126 %</i>
<b>Grand Total</b>		<b>31,248,715</b>	<b>21,720,856</b>	<b>70 %</b>	<b>7,077,886</b>	<b>9,058,613</b>	<b>128 %</b>

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,971,973</b>	<b>3,350,529</b>	<b>113%</b>	<b>745,681</b>	<b>1,499,158</b>	<b>201%</b>
District Unconditional Grant (Non-Wage)	116,098	140,820	121%	29,025	22,983	79%
District Unconditional Grant (Wage)	501,785	594,055	118%	125,446	225,656	180%
General Public Service Pension Arrears (Budgeting)	0	509,028	0%	0	509,028	0%
Gratuity for Local Governments	817,007	817,007	100%	204,252	204,252	100%
Locally Raised Revenues	101,794	199,953	196%	25,448	168,640	663%
Multi-Sectoral Transfers to LLGs_NonWage	848,973	426,322	50%	214,931	198,001	92%
Multi-Sectoral Transfers to LLGs_Wage	111,270	188,297	169%	27,818	91,551	329%
Pension for Local Governments	318,195	318,195	100%	79,549	79,048	99%
Salary arrears (Budgeting)	156,850	156,850	100%	39,213	0	0%
<b>Development Revenues</b>	<b>1,004,765</b>	<b>1,004,765</b>	<b>100%</b>	<b>243,145</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	135,432	114,418	84%	36,323	0	0%
Multi-Sectoral Transfers to LLGs_Gou	869,333	890,347	102%	206,822	0	0%
<b>Total Revenues shares</b>	<b>3,976,738</b>	<b>4,355,294</b>	<b>110%</b>	<b>988,826</b>	<b>1,499,158</b>	<b>152%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	613,055	781,749	128%	153,264	333,181	217%
Non Wage	2,358,918	1,671,501	71%	589,729	649,415	110%
<b>Development Expenditure</b>						
Domestic Development	1,004,765	1,004,735	100%	245,833	465,981	190%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,976,738</b>	<b>3,457,985</b>	<b>87%</b>	<b>988,826</b>	<b>1,448,577</b>	<b>146%</b>



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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>897,279</b>	<b>27%</b>	
Wage	603		
Non Wage	896,675		
<b>Development Balances</b>	<b>30</b>	<b>0%</b>	
Domestic Development	30		
External Financing	0		
<b>Total Unspent</b>	<b>897,309</b>	<b>21%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The cumulative revenue received upto the end of June 2021 was shs 4,282,183,000 which constitutes 108% of the Annual budget of FY2020/21. Within the fourth quarters up to shs 71,426,047,000 giving 144% of the quarterly budget. The funds received were more than planned because the collected Locally Raised Revenue (LRR) for 2 and 3 were t warranted The cumulative expenditure was shs3,479,815,000 which is 88% of the Annual Budget. The low absorption was mainly because of delayed in clearance of pensioners

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

The reasons for unspent balances was because no recruitment was conducted due to absence of functional DSC and intervention by IGG office which stopped the recruitment exercise, Other reasons for uspent balances ,delay in clearance of pension files, delay by contracrtrs to complete thier work especially UGIFT projects

**Highlights of physical performance by end of the quarter**

1 Walk way was constructed at the District Headquarters between Administrative office block and Engineering Office block. 1 monitoring report was produced. Staff paid thier monthly salaries, Vehicles and other automobiles were serviced and maintained, 3 DTPC minutes produced, Budget Estimates, Performance Contracts, Procurement workplan and Recruitment workplan approved

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>314,438</b>	<b>289,492</b>	<b>92%</b>	<b>78,609</b>	<b>80,802</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	45,937	46,317	101%	11,484	11,451	100%
District Unconditional Grant (Wage)	218,407	194,042	89%	54,602	30,237	55%
Locally Raised Revenues	50,095	49,134	98%	12,524	39,115	312%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>314,438</b>	<b>289,492</b>	<b>92%</b>	<b>78,609</b>	<b>80,802</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	218,407	193,041	88%	54,602	52,204	96%
Non Wage	96,031	95,450	99%	24,008	50,566	211%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>314,438</b>	<b>288,492</b>	<b>92%</b>	<b>78,609</b>	<b>102,771</b>	<b>131%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,000</b>	<b>0%</b>			
Wage		1,000				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,000</b>	<b>0%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The cumulative revenue received by Finance department was UGX 289,492,000 against an Annual Budget of 314,438,000 representing a revenue performance of 92%. The shortfall was due to failure to collect the planned LRR which was caused by drop in economic activities due to Covid 19 pandemics. The cumulative expenditure was shs 288,689,000 representing almost 100%

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

The unspent balances was due to none recruitment due to intervention from IGG coupled with absence of fully constituted members of DSC

**Highlights of physical performance by end of the quarter**

Budget Estimated approved by council, Performance Contracts prepared, Monitoring and supervision reports produced Received ,allocated and warranted the fist, second ,third and fourth quarters cash limit. Paid staff salaries for the fourth quarters by 28th of each month. Finance staff supervised and mentored in financial management and accountability. Submitted request for cash limits for other central government transfers and donor funds and followed up for approval. Attended one full council meeting and one committee meeting in the quarter. Attended 4 coordination meetings. Held local revenue enhancement meeting at the district headquarters Supported all the 7 LLGs in local revenue enhancement targeting large tax payers. Supported all the departments and sectors to implement their mandates. Carried out budget implementation and monitoring for compliance. Finance staff appraised. Finance department procurement initiated. Schedule of duties issued to all finance staff for the FY 2021/2022. Mandatory reports submitted to all the development partners, Ugx 680,631,000= collected as locally raised revenue from all the LLGs .

**Vote:606 Nwoya District****Quarter4****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>425,423</b>	<b>408,203</b>	<b>96%</b>	<b>106,356</b>	<b>135,304</b>	<b>127%</b>
District Unconditional Grant (Non-Wage)	216,898	216,898	100%	54,225	57,975	107%
District Unconditional Grant (Wage)	131,400	131,400	100%	32,850	32,850	100%
Locally Raised Revenues	77,125	59,905	78%	19,281	44,480	231%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>425,423</b>	<b>408,203</b>	<b>96%</b>	<b>106,356</b>	<b>135,304</b>	<b>127%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	131,400	108,158	82%	32,850	22,985	70%
Non Wage	294,023	274,803	93%	73,506	117,887	160%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>425,423</b>	<b>382,960</b>	<b>90%</b>	<b>106,356</b>	<b>140,871</b>	<b>132%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		23,242				
Non Wage		2,000				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>25,242</b>	<b>6%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

In the fourth quarter F/Y 2020/2021, the department of council and statutory bodies received a total of 135,304,110/-. Out of which local revenue was 44,479,610/-, non wage recurrent was 57,974,500/- and wage was 32,850,000/-. This money was allocated to the different sectors as follows; 1. Administration 18,672,000 2. Contracts Committee 750,128/- 3. DSC 2,435,774 4. DLB 1,924,000 5. LGPAC 2,218,000 6. Pol. Executive 20,819,500/- 7. Standing committee 21,330,000/-

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## Vote:606 Nwoya District

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Quarter4

### Reasons for unspent balances on the bank account

In the 4th quarter there were some unspent funds because of the following reasons; 1. funds for incapacity not spent 2. Ex-gratia for LC I and LC II not paid. 3. Funds under travel abroad not spent. 4. Medical expenses to employees was not spent.

### Highlights of physical performance by end of the quarter

1. Sub-county councilors ex-gratia paid 2. Council and committee allowances paid 3. District Councilors emoluments paid 4. LGPAC members facilitated to do their audit review meeting. 5. Members of the district executive committee facilitated to perform their duties. 6. Members of the DSC facilitated to perform their duties. 7. Members of the DCC facilitated to hold their meeting.

## Vote:606 Nwoya District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>905,597</b>	<b>898,294</b>	<b>99%</b>	<b>226,399</b>	<b>222,330</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	6,064	6,064	100%	1,516	1,778	117%
Locally Raised Revenues	5,402	5,514	102%	1,350	4,434	328%
Sector Conditional Grant (Non-Wage)	162,412	162,412	100%	40,603	40,603	100%
Sector Conditional Grant (Wage)	731,720	724,304	99%	182,930	175,514	96%
<b>Development Revenues</b>	<b>6,059,986</b>	<b>608,509</b>	<b>10%</b>	<b>1,514,997</b>	<b>171,554</b>	<b>11%</b>
External Financing	0	0	0%	0	0	0%
Other Transfers from Central Government	5,961,731	448,699	8%	1,490,433	110,000	7%
Sector Development Grant	98,255	159,810	163%	24,564	61,554	251%
<b>Total Revenues shares</b>	<b>6,965,584</b>	<b>1,506,803</b>	<b>22%</b>	<b>1,741,396</b>	<b>393,884</b>	<b>23%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	731,720	521,618	71%	182,930	130,951	72%
Non Wage	173,878	173,990	100%	43,469	51,348	118%
<b>Development Expenditure</b>						
Domestic Development	6,059,986	583,342	10%	1,514,997	262,123	17%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,965,584</b>	<b>1,278,950</b>	<b>18%</b>	<b>1,741,396</b>	<b>444,422</b>	<b>26%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>202,686</b>	<b>23%</b>			
Wage		202,686				
Non Wage		0				
<b>Development Balances</b>		<b>25,167</b>	<b>4%</b>			
Domestic Development		25,167				
External Financing		0				
<b>Total Unspent</b>		<b>227,854</b>	<b>15%</b>			

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**Vote:606 Nwoya District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

In the Q4 of FY 2020/2021, the department received Total revenue of 43,462,000 UGX out of the quarterly allocation of 1,741,396,000 UGX which is only 2% of the planned quarterly revenue. Of the funds received, 43,462,000 UGX was recurrent revenue which 2% of the quarterly plan and 0 UGX was development revenue. Of the 43,462,000 UGX received, we spent 101,353,000 UGX which 6% of the quarterly allocation. We spent wage at 43,650,000 UGX, Non-wage at 17,339,000 UGX and Domestic development at 40,364,000 UGX.

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

-Late release of funds especially the projects like ACDP and PRELNOR -The number of staff at the department could not absorb the available wage

**Highlights of physical performance by end of the quarter**

-43 reports have been written -Assorted items have been procured -The office and the surrounding have been maintained -Office equipments have been purchased - Small scale irrigation and apiary demonstration sites established

## Vote:606 Nwoya District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,936,549</b>	<b>3,996,532</b>	<b>102%</b>	<b>987,167</b>	<b>1,042,315</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	8,400	16,914	201%	2,100	10,614	505%
Locally Raised Revenues	6,369	21,841	343%	1,592	20,568	1292%
Sector Conditional Grant (Non-Wage)	783,229	819,225	105%	198,837	243,539	122%
Sector Conditional Grant (Wage)	3,138,551	3,138,551	100%	784,638	767,594	98%
<b>Development Revenues</b>	<b>1,375,275</b>	<b>1,679,549</b>	<b>122%</b>	<b>319,686</b>	<b>439,429</b>	<b>137%</b>
District Discretionary Development Equalization Grant	94,000	94,000	100%	23,500	0	0%
External Financing	182,245	47,090	26%	45,561	0	0%
Sector Development Grant	1,099,030	1,538,459	140%	250,625	439,429	175%
<b>Total Revenues shares</b>	<b>5,311,823</b>	<b>5,676,081</b>	<b>107%</b>	<b>1,306,853</b>	<b>1,481,744</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,138,551	3,116,561	99%	784,638	761,393	97%
Non Wage	797,997	857,981	108%	206,279	293,328	142%
<b>Development Expenditure</b>						
Domestic Development	1,193,030	1,058,976	89%	270,375	846,203	313%
External Financing	182,245	45,819	25%	45,561	17,005	37%
<b>Total Expenditure</b>	<b>5,311,823</b>	<b>5,079,337</b>	<b>96%</b>	<b>1,306,853</b>	<b>1,917,929</b>	<b>147%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>21,990</b>	<b>1%</b>			
Wage		21,990				
Non Wage		0				
<b>Development Balances</b>		<b>574,754</b>	<b>34%</b>			
Domestic Development		573,483				
External Financing		1,271				
<b>Total Unspent</b>		<b>596,744</b>	<b>11%</b>			



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## Vote:606 Nwoya District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received by the department was shs 5,669,918,000 which is 107% while within fourth quarters shs 1,475,581,000 was received giving 113% of the quarterly planned revenue. The funds received were above planned because of supplementary Budget of Covid 19. The cumulative expenditure upto end of June was shs 5,073,294,000 which constitutes 96% of the departmental Budget. This was less than receipt because of late warranting of funds and low capacity of contractor of UGIFT funded project. Of this, Wage cumulative expenditure was 3,138,551,000/=, which is 99% of the budget, Non wage was shs 851,938,000 which is 107% while domestic development was shs 1,058,976,000 giving 89%. Donor funds received was only shs 45,819,000 giving 25% of the planned External Financing

### Reasons for unspent balances on the bank account

The unspent funds were meant for UGIFT project, retention of completed project. The system has not reflected accurate expenditure

### Highlights of physical performance by end of the quarter

DHO office blocked phase 1 completed (roofed and windows fitted), A quarterly supportive supervision was undertaken and 1 report availed, 1 report on WASH inspection, 1 on inspection for COVID-19 SOPs adherence during elections, a quarterly MPDSR review meeting and minutes available, 3 monthly DHMT meetings and minutes available., 2 vehicles serviced and maintained and in running condition, the office compound maintained monthly, stationery supplies delivered twice, water and electricity supply ensured.

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,804,701</b>	<b>6,453,579</b>	<b>111%</b>	<b>1,541,157</b>	<b>1,676,992</b>	<b>109%</b>
District Unconditional Grant (Non-Wage)	18,200	16,527	91%	4,550	0	0%
District Unconditional Grant (Wage)	68,054	68,054	100%	17,013	18,054	106%
Locally Raised Revenues	11,124	10,412	94%	2,781	8,187	294%
Other Transfers from Central Government	12,000	11,225	94%	0	0	0%
Sector Conditional Grant (Non-Wage)	881,528	1,180,965	134%	191,880	397,701	207%
Sector Conditional Grant (Wage)	4,813,795	5,166,397	107%	1,324,933	1,253,051	95%
<b>Development Revenues</b>	<b>2,288,598</b>	<b>1,222,443</b>	<b>53%</b>	<b>310,399</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	92,600	92,600	100%	23,150	0	0%
External Financing	1,066,155	0	0%	0	0	0%
Sector Development Grant	1,129,843	1,129,843	100%	287,249	0	0%
<b>Total Revenues shares</b>	<b>8,093,299</b>	<b>7,676,022</b>	<b>95%</b>	<b>1,851,556</b>	<b>1,676,992</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,881,849	4,788,633	98%	1,258,264	1,182,788	94%
Non Wage	922,852	783,933	85%	311,186	428,311	138%
<b>Development Expenditure</b>						
Domestic Development	1,222,443	979,882	80%	66,360	954,542	1,438%
External Financing	1,066,155	0	0%	266,539	0	0%
<b>Total Expenditure</b>	<b>8,093,299</b>	<b>6,552,447</b>	<b>81%</b>	<b>1,902,349</b>	<b>2,565,641</b>	<b>135%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>881,013</b>	<b>14%</b>			
Wage		445,817				
Non Wage		435,196				
<b>Development Balances</b>		<b>242,562</b>	<b>20%</b>			

**Vote:606 Nwoya District****Quarter4**

Domestic Development	242,562		
External Financing	0		
<b>Total Unspent</b>	<b>1,123,575</b>	<b>15%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of Q4 the cumulatively the department received 7,676,022,000 which is 95% of the approved budget for the FY 2020/21. However, by the end of Q4 of FY 2020/21, the department received a Total of UGX. 1,676,992,000 which consisted mainly of recurrent revenue out of the quarterly planned allocation of 1,851,556,000 UGX representing 91% of the quarterly planned revenue. The expenditure by end of Q4 was UGX 6,555,184,000 which is 81% of the annual approved budget FY 2020/21. The Q4 departmental expenditure was as follows; District Unconditional Grant (wage) UGX 18,054,000; Sector Conditional Grant (wage) of UGX 1,253,051,000; Non-wage (NWR) UGX 397,701,000, and Locally raised revenue(LRR) UGX 8,187,000.

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

The components of the funds unspent is from; recurrent funds (wage & non-wage) 445,309,000 which is 14% of the total; development Ush. 242,562,000 which is 20% making a total unspent funds of Ush. 1,120,838,000 making 15% of the total funds received in the FY 2020/21. The unspent balances were caused by; - Projects not completed due to slow works by contractors. - DSC contract expired therefore there was no recruitment of staff in the FY 2020/21.

**Highlights of physical performance by end of the quarter**

Two blocks of two classrooms in Anaka P/s was completed, two latrine blocks of five stances in Anaka P/s was completed, One block of four units staff house roofed in Lulyango P/s, Project monitoring report produced, one school supervision and inspection report produced.

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>695,117</b>	<b>932,487</b>	<b>134%</b>	<b>274,724</b>	<b>122,690</b>	<b>45%</b>
District Unconditional Grant (Non-Wage)	12,800	10,506	82%	3,200	3,754	117%
District Unconditional Grant (Wage)	72,804	55,169	76%	18,201	566	3%
Locally Raised Revenues	5,734	5,166	90%	1,434	4,019	280%
Other Transfers from Central Government	603,779	861,646	143%	251,889	114,352	45%
<b>Development Revenues</b>	<b>503,777</b>	<b>503,777</b>	<b>100%</b>	<b>25,000</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	100,000	100,000	100%	25,000	0	0%
External Financing	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	403,777	403,777	100%	0	0	0%
<b>Total Revenues shares</b>	<b>1,198,894</b>	<b>1,436,264</b>	<b>120%</b>	<b>299,724</b>	<b>122,690</b>	<b>41%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	72,804	51,837	71%	18,201	13,779	76%
Non Wage	622,313	876,327	141%	155,578	393,825	253%
<b>Development Expenditure</b>						
Domestic Development	503,777	503,337	100%	125,944	222,576	177%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,198,894</b>	<b>1,431,501</b>	<b>119%</b>	<b>299,724</b>	<b>630,180</b>	<b>210%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,322</b>	<b>0%</b>			
Wage		3,332				
Non Wage		990				
<b>Development Balances</b>						
		<b>440</b>	<b>0%</b>			
Domestic Development		440				
External Financing		0				

**Vote:606 Nwoya District****Quarter4**

<b>Total Unspent</b>	<b>4,762</b>	<b>0%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The cumulative revenue received by the end of June 2021 was UGX 1,436,264 which is 120% of the approved budget for the FY 2020/21. This was due to other transfer from central Government for the upgrade/tarmacing of Anaka TC roads. The cumulative revenue received by end of Q4 was UGX 122,690,000 representing 41% of the planned quarter out-turn. Summary of revenue received in Q4 are as follows; District Unconditional grant (NW)=UGX 3,754,000 and Wage(W)=UGX 566,000 and LRR=UGX 4,019,000. The cumulative expenditure by the end of June was UGX 1,431,501,000 which is 119% of the approved budget for the FY 2020/21. Expenditure in Q4 was UGX 630,180,000 by which is 210% of the planned quarterly out-turn, this was due to rollovers of development programmes to Q4, by source they were as follows; Wage(W)=UGX 13,779,000; Non Wage (NW)=UGX 393,825,000; and Domestic development=UGX 222,576,000.

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

There was unspent balance wage attributed to failure to recruit in the FY 2020/21 as the term of the DSC had expired, whereas for the non wage (NW) balance was due to systems delays.

**Highlights of physical performance by end of the quarter**

Routine manual road maintenance of district roads was carried out. Monitoring and supervision reports produced, BoQs prepared, Evaluation and feasibility studies conducted. Construction materials procured and major construction works completed , contractor for low cost seal for 1km Anaka T.C- Amuru TC road procured work ongoing.

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>141,562</b>	<b>141,570</b>	<b>100%</b>	<b>32,294</b>	<b>48,898</b>	<b>151%</b>
District Unconditional Grant (Non-Wage)	2,800	2,800	100%	700	821	117%
District Unconditional Grant (Wage)	44,658	44,658	100%	11,165	11,165	100%
Locally Raised Revenues	1,423	1,431	101%	356	0	0%
Sector Conditional Grant (Non-Wage)	92,681	92,681	100%	20,074	36,912	184%
<b>Development Revenues</b>	<b>1,046,159</b>	<b>801,159</b>	<b>77%</b>	<b>212,373</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	21,000	21,000	100%	5,250	0	0%
External Financing	245,000	0	0%	0	0	0%
Sector Development Grant	760,357	760,357	100%	202,173	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
<b>Total Revenues shares</b>	<b>1,187,721</b>	<b>942,729</b>	<b>79%</b>	<b>244,667</b>	<b>48,898</b>	<b>20%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	44,658	44,529	100%	11,165	11,147	100%
Non Wage	96,904	95,078	98%	24,226	43,300	179%
<b>Development Expenditure</b>						
Domestic Development	801,159	787,187	98%	200,290	568,134	284%
External Financing	245,000	0	0%	61,250	0	0%
<b>Total Expenditure</b>	<b>1,187,721</b>	<b>926,793</b>	<b>78%</b>	<b>296,930</b>	<b>622,581</b>	<b>210%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,964</b>	<b>1%</b>			
Wage		129				
Non Wage		1,835				
<b>Development Balances</b>		<b>13,972</b>	<b>2%</b>			
Domestic Development		13,972				
External Financing		0				

**Vote:606 Nwoya District****Quarter4**

<b>Total Unspent</b>	<b>15,936</b>	<b>2%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Water sector total budget is Ug. Shs 1,046,158,971 of which Ug. Shs 37,733,038 was received this quarter resulting in a cumulative revenue of Ug. Shs. 942,729,302 representing revenue performance of 83% which is not 100% because External Financing was not received. Total Expenditure in the financial year was Ug. Shs 883,019,297 representing 94% of the total funds received.

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

Unspent funds of Ug. Shs 59,710,005 meant for retention could not be absorbed as the 6 months defect liability period has not elapsed since capital works were completed in May 2021

**Highlights of physical performance by end of the quarter**

17 Deep boreholes completed and commissioned, Owee motorized borehole system phase I reservoir and distribution networks completed, Design for Gok Motorized borehole system completed and Wiipolo Market Public Latrine constructed now in use

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>212,799</b>	<b>182,798</b>	<b>86%</b>	<b>53,200</b>	<b>40,712</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	16,510	16,510	100%	4,128	1,079	26%
District Unconditional Grant (Wage)	139,397	109,397	78%	34,849	4,849	14%
Locally Raised Revenues	30,185	30,184	100%	7,546	24,147	320%
Sector Conditional Grant (Non-Wage)	26,707	26,707	100%	6,677	10,637	159%
<b>Development Revenues</b>	<b>49,734</b>	<b>61,165</b>	<b>123%</b>	<b>12,434</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	44,000	44,000	100%	11,000	0	0%
External Financing	5,734	17,165	299%	1,434	0	0%
<b>Total Revenues shares</b>	<b>262,533</b>	<b>243,963</b>	<b>93%</b>	<b>65,633</b>	<b>40,712</b>	<b>62%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	139,397	108,000	77%	34,849	27,000	77%
Non Wage	73,402	73,375	100%	18,351	49,187	268%
<b>Development Expenditure</b>						
Domestic Development	44,000	43,997	100%	11,000	32,341	294%
External Financing	5,734	0	0%	1,434	0	0%
<b>Total Expenditure</b>	<b>262,533</b>	<b>225,372</b>	<b>86%</b>	<b>65,633</b>	<b>108,529</b>	<b>165%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,424</b>	<b>1%</b>			
Wage		1,397				
Non Wage		27				
<b>Development Balances</b>		<b>17,168</b>	<b>28%</b>			
Domestic Development		3				
External Financing		17,165				
<b>Total Unspent</b>		<b>18,592</b>	<b>8%</b>			



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## Vote:606 Nwoya District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The Department received cumulatively by end of June 2021 UGX 262,533,000/= and constituted 100% of the total annual budget for the Department. By the end of Q4, UGX 242,537,000/= was spent to implement the various activities, which is 92.4% of the total released funds. The unspent balance was UGX 19,996,000, representing 23% of the released funds for wages.

### Reasons for unspent balances on the bank account

There was total unspent balance of UGX19,996,000/= only, which constituted 8.2% of Annual revenues to the Department. These funds were meant for wages for staff but recruitment was delayed.

### Highlights of physical performance by end of the quarter

The monies were spent on the followings: Payment of salaries for 4 staff and wages for the office cleaner, Conduct filed validation and verification of planted areas, Greening of Nwoya District H/Q, Backstopping, and supervision of CBNRM interventions, backstopping of planting activities in the communities and public institutions, Community consultation for ENR planning, Establishment of woodlot demonstration and training in forest management in communities, demarcation of wetlands boundaries in Anaka TC, survey and titling of Lungulu Seed Secondary School and Paraa HC II.

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,154,551</b>	<b>914,637</b>	<b>79%</b>	<b>235,825</b>	<b>550,744</b>	<b>234%</b>
District Unconditional Grant (Non-Wage)	7,800	7,800	100%	1,950	2,287	117%
District Unconditional Grant (Wage)	131,582	112,582	86%	32,895	13,895	42%
Locally Raised Revenues	9,515	6,227	65%	2,379	4,324	182%
Other Transfers from Central Government	951,952	734,326	77%	185,176	516,812	279%
Sector Conditional Grant (Non-Wage)	53,702	53,702	100%	13,426	13,426	100%
<b>Development Revenues</b>	<b>2,073,706</b>	<b>964,711</b>	<b>47%</b>	<b>12,500</b>	<b>401,100</b>	<b>3,209%</b>
District Discretionary Development Equalization Grant	42,000	42,000	100%	10,500	0	0%
External Financing	1,525,706	922,711	60%	2,000	401,100	20055%
Other Transfers from Central Government	506,000	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>3,228,257</b>	<b>1,879,348</b>	<b>58%</b>	<b>248,325</b>	<b>951,844</b>	<b>383%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	131,582	111,927	85%	32,895	30,472	93%
Non Wage	1,022,969	801,832	78%	175,137	550,618	314%
<b>Development Expenditure</b>						
Domestic Development	548,000	22,177	4%	3,214	6,885	214%
External Financing	1,525,706	919,397	60%	10,987	398,297	3,625%
<b>Total Expenditure</b>	<b>3,228,257</b>	<b>1,855,333</b>	<b>57%</b>	<b>222,233</b>	<b>986,272</b>	<b>444%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		655				
Non Wage		223				
<b>Development Balances</b>						
Domestic Development		19,823				

**Vote:606 Nwoya District****Quarter4**

External Financing	3,314		
<b>Total Unspent</b>	<b>24,014</b>	<b>1%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of quarter four FY 2020/21, Community Based Services received UGX 1,321,384,210/= cumulatively against approved annual planned budget of UGX 3,228,257,308/= representing 40.9% of revenue realized. This poor revenue performance is because of non-release of funds for Projects like for USAID NUDIEL, Locally raised revenue not received as planned to mention but a few, Out of UGX 1,321,384,210/= received UGX 901,890,323/= spent leaving unspent balance of UGX 419,493,887/= composed of wage recurrent of UGX 6,808,894/= awaiting recruitment which was not executed during the financial year, Non-wage recurrent of UGX 11,266,734/= for activities affected by the pronounced lockdown, GOU development and External financing for ongoing projects awaiting completion.

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

Unspent balance is meant is majorly GOU development & External financing meant for on going projects.

**Highlights of physical performance by end of the quarter**

Allowance and Salaries paid to staff to perform, fuel procured, Vehicles & motorcycles maintained, stationeries procured to mention but a few

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>132,808</b>	<b>121,454</b>	<b>91%</b>	<b>31,177</b>	<b>39,243</b>	<b>126%</b>
District Unconditional Grant (Non-Wage)	48,000	47,000	98%	12,000	12,000	100%
District Unconditional Grant (Wage)	55,000	55,000	100%	13,750	13,750	100%
Locally Raised Revenues	29,808	19,454	65%	5,427	13,493	249%
<b>Development Revenues</b>	<b>33,000</b>	<b>33,000</b>	<b>100%</b>	<b>8,250</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	33,000	33,000	100%	8,250	0	0%
<b>Total Revenues shares</b>	<b>165,808</b>	<b>154,454</b>	<b>93%</b>	<b>39,427</b>	<b>39,243</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	55,000	54,000	98%	13,750	13,500	98%
Non Wage	77,808	63,158	81%	20,222	33,400	165%
<b>Development Expenditure</b>						
Domestic Development	33,000	32,999	100%	5,455	11,420	209%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>165,808</b>	<b>150,158</b>	<b>91%</b>	<b>39,427</b>	<b>58,321</b>	<b>148%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,296</b>	<b>4%</b>			
Wage		1,000				
Non Wage		3,296				
<b>Development Balances</b>						
		<b>1</b>	<b>0%</b>			
Domestic Development		1				
External Financing		0				
<b>Total Unspent</b>		<b>4,297</b>	<b>3%</b>			

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**Vote:606 Nwoya District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The cumulative revenue received by the end of June 2021 was UGX 154,454,000 which is 93% of the approved budget for the FY 2020/21. The cumulative revenue received by end of Q4 was UGX 39,243,000 representing 100% of the planned quarter outturn. Summary of revenue received in Q4 are as follows; District Unconditional grant (NW)=UGX 12,000,000 and Wage(W)=UGX 13,750,000 and LRR=UGX 13,493,000. The overall 7% deficits in failure to realize the budget of the FY 2020/21 was a result of non realization of the LRR as planned due to COVID-19 pandemic. The cumulative expenditure by the end of June was UGX 150,097,000 which is 91% of the approved budget for the FY 2020/21. Expenditure in Q4 was UGX 58,260,000 which was 148% of the planned quarterly out-turn. This was due to the realization of LRR in Q4 and rollover of other activities. Summary of Q4 expenditures by source were as follows; Wage(W)=UGX 13,500,000; Non Wage(NW)=UGX 33,400,000; Domestic development=UGX 11,359,000

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

There was unspent balance of UGX 1,000,000 under wage. This could not be absorbed to zero by the officers in place thereby leaving this unspent.

**Highlights of physical performance by end of the quarter**

1 monitoring report produced, 3 DTPC minutes produced, 4 visitors chairs, 1 executive table and 1 chair procured, Small Office equipment and computer consumables procured, Office environment and cleanliness maintained

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>47,241</b>	<b>41,941</b>	<b>89%</b>	<b>11,810</b>	<b>13,266</b>	<b>112%</b>
District Unconditional Grant (Non-Wage)	8,000	8,000	100%	2,000	2,000	100%
District Unconditional Grant (Wage)	26,957	26,957	100%	6,739	6,739	100%
Locally Raised Revenues	12,284	6,984	57%	3,071	4,527	147%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>47,241</b>	<b>41,941</b>	<b>89%</b>	<b>11,810</b>	<b>13,266</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,957	14,806	55%	6,739	3,701	55%
Non Wage	20,284	14,984	74%	5,071	7,684	152%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>47,241</b>	<b>29,789</b>	<b>63%</b>	<b>11,810</b>	<b>11,385</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,152</b>	<b>29%</b>			
Wage		12,152				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>12,152</b>	<b>29%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

Unconditional grant of Ugx. 2,000,000= allocated to the department was received and spent 100%. Locally raised revenue allocated was 3,070,939 which is 30% of the budgeted local revenue for the quarter.

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

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## Vote:606 Nwoya District

Quarter4

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Not applicable

### Highlights of physical performance by end of the quarter

Fourth quarter internal audit review at schools and health units was conducted and report produced. Inspection of ACDP, NUSAF 3 and PRELNOR was carried out. The report was distributed to the stakeholders as required by PFMA, 2015

**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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>70,955</b>	<b>67,169</b>	<b>95%</b>	<b>17,739</b>	<b>10,582</b>	<b>60%</b>
District Unconditional Grant (Wage)	41,001	39,731	97%	10,250	0	0%
Locally Raised Revenues	10,200	7,684	75%	2,550	5,644	221%
Sector Conditional Grant (Non-Wage)	19,754	19,754	100%	4,939	4,939	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>70,955</b>	<b>67,169</b>	<b>95%</b>	<b>17,739</b>	<b>10,582</b>	<b>60%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	41,001	34,320	84%	10,250	9,439	92%
Non Wage	29,954	27,419	92%	7,489	11,696	156%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>70,955</b>	<b>61,739</b>	<b>87%</b>	<b>17,739</b>	<b>21,135</b>	<b>119%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,430</b>	<b>8%</b>			
Wage		5,411				
Non Wage		19				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,430</b>	<b>8%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

Received Ugx. 17,146,475 which is 24.2% of the annual budget allocation. Expenditure for Q4 was at 11,805,475 which is 69% of the revenue received. The cumulative expenditure for annual year was at 67%.

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



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## Vote:606 Nwoya District

## Quarter4

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Cumulative unspent fund NWR amounted to 2,446,541 due to unrealised locally raised revenues. and Wage bill of Ux. 6,680,931 was meant to pay salary of senior commercial officer who was not recruited due to late submission and irregularity in the human resource sector.

### Highlights of physical performance by end of the quarter

1. Guided and supported registration of 3 cooperative societies. 2..Trained and built capacity of Producer Organization on Accessing operating capital ( ACDP matching grant beneficiaries0 3.Collected, processed and disseminated market information to 5 Farmer organizations and traders. 4.Inspected Town hotels for SOP observations. Updated data on tourism facilities in the District. 5. Mobilized and supported 2 farmer organization for value addition acquisition through proposal writing.

# Vote:606 Nwoya District

## Quarter4

### 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	staff salaries paid, workshops and seminars attended, subscriptions done, electricity and water bills paid, maintenance of vehicles done.	12 months Staff salaries paid, workshops and seminars attended, subscriptions done, Utilities cost met maintenance of vehicles done.		staff salaries paid, workshops and seminars attended, subscriptions done, electricity and water bills paid, maintenance of vehicles done.	Walk way constructed New council instituted District Assets and auto mobiles maintained District activities coordinated
212102 Pension for General Civil Service	245,956	245,481	100 %		71,382
213001 Medical expenses (To employees)	2,000	899	45 %		677
221009 Welfare and Entertainment	8,000	8,000	100 %		2,076
221011 Printing, Stationery, Photocopying and Binding	2,962	2,962	100 %		1,270
221012 Small Office Equipment	800	160	20 %		0
221017 Subscriptions	2,000	400	20 %		400
222001 Telecommunications	1,900	1,900	100 %		1,025
223004 Guard and Security services	6,148	4,048	66 %		1,501
223005 Electricity	500	500	100 %		254
223006 Water	1,000	200	20 %		0
224004 Cleaning and Sanitation	3,000	3,000	100 %		1,808
227001 Travel inland	32,400	32,400	100 %		15,801
227004 Fuel, Lubricants and Oils	33,000	32,000	97 %		17,050
228002 Maintenance - Vehicles	17,000	15,002	88 %		11,602
228004 Maintenance – Other	200	200	100 %		200
282151 Fines and Penalties – to other govt units	4,000	744	19 %		744
321608 General Public Service Pension arrears (Budgeting)	0	54,567	0 %		54,567
Wage Rect:	0	0	0 %		0
Non Wage Rect:	360,866	402,463	112 %		180,357
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	360,866	402,463	112 %		180,357
Reasons for over/under performance: There was shortfall in Local Revenue collection which affected implementation of some activities					

## Vote:606 Nwoya District

## Quarter4

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	() % of activities done example payroll printed out.	(66%) Districtwide		()	(66%)Districtwide
%age of staff appraised	() Atleast 98% of staff are in the Administration got performance target.	( 98%) District wide		()	( 98%)District wide
%age of staff whose salaries are paid by 28th of every month	() 98% of salaries paid. Payroll prepared.	( 98%) District wide		()	( 98%)District wide
%age of pensioners paid by 28th of every month	() 95% of pensioners paid	(95%) District wide		()	(95%)District wide
Non Standard Outputs:	Gratuity paid, pension paid, pension arrears paid.	Gratuity paid, pension paid, pension arrears paid.		Gratuity paid, pension paid, pension arrears paid.	
211101 General Staff Salaries	501,785	482,801	96 %		139,167
212102 Pension for General Civil Service	72,240	0	0 %		0
213004 Gratuity Expenses	817,007	605,290	74 %		213,840
221008 Computer supplies and Information Technology (IT)	1,500	700	47 %		125
221012 Small Office Equipment	1,500	540	36 %		75
222001 Telecommunications	400	400	100 %		210
227001 Travel inland	3,290	2,488	76 %		1,120
321617 Salary Arrears (Budgeting)	156,850	150,969	96 %		0
Wage Rect:	501,785	482,801	96 %		139,167
Non Wage Rect:	1,052,787	760,387	72 %		215,370
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,554,572	1,243,188	80 %		354,537
Reasons for over/under performance:	There was delay in clearing of new pensioners and this affected thier payment				
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	() capacity building sessions undertaken	(4) Conducted at District Headquarters		()	(1)Conducted at District Headquarters
Availability and implementation of LG capacity building policy and plan	() Capacity building plan and policy implemented	(1) Capacity building plan and policyapproved		()	(1)Capacity building plan and policy implemented

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## Quarter4

Non Standard Outputs:	Capacity building plan and policy implemented	Client charter prepared, Capacity building plan and policy implemented, ICT Policy produced,One report written on ICT Policy, staff supported for capacity building	Capacity building plan and policy implemented, ICT Policy produced,One report written on ICT Policy, staff supported for capacity building.	Client charter prepared
221003 Staff Training	35,000	34,999	100 %	12,829
221008 Computer supplies and Information Technology (IT)	9,000	9,000	100 %	9,000
222003 Information and communications technology (ICT)	12,000	12,000	100 %	8,987
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,000	55,999	100 %	30,816
External Financing:	0	0	0 %	0
Total:	56,000	55,999	100 %	30,816
Reasons for over/under performance: The newly instituted council was formed late and this affected other capacity building plan				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:	Travel inland done, printing, stationery, photocopying bought.	9 supervision reports produced	One report produced, Monitoring visits done. Printing stationery bought, Travel inland made.	1 supervision report produced
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %	411
227001 Travel inland	4,400	880	20 %	0
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,480	56 %	911
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,480	56 %	911
Reasons for over/under performance: The activity was affected by delay in warranting Locally Raised Revenue				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	Three training reports produced	11 Radio talk shows conducted 5 Dissemination meetings conducted	One training report produced, radio announcement made, Travel Inland made, Stationeries bought.	2 Radio talk shows conducted 1 Dissemination meetings conducted
221001 Advertising and Public Relations	3,150	630	20 %	0

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## Quarter4

227001 Travel inland	3,850	3,850	100 %	963
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,480	64 %	963
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	4,480	64 %	963
Reasons for over/under performance: There was shortfall in collection of Locally Raised Revenue				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	Small office equipments purchahsed, travel inland done	Small office equipment supplied	Small office equipments purchahsed, travel inland done	Small office equipment supplied
211101 General Staff Salaries	0	110,650	0 %	14,991
221012 Small Office Equipment	2,350	1,535	65 %	330
227001 Travel inland	650	650	100 %	650
Wage Rect:	0	110,650	0 %	14,991
Non Wage Rect:	3,000	2,185	73 %	980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	112,835	3761 %	15,971
Reasons for over/under performance: Shortfall in LRR affected implementation				
<b>Output : 138108 Assets and Facilities Management</b>				
No. of monitoring visits conducted	() 4 monitoring visits conducted	()	()	()
No. of monitoring reports generated	() 4 monitoring reports prepared.	()	()	()
Non Standard Outputs:	Monitoring conducted, stock taking done , support supervision conducted.			
N/A				
Reasons for over/under performance:				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	Payroll printed and pinned on the notice board for consumption of the general staff	Payroll printed and pinned on the notice board for general consumption of the staff	Payroll printed and pinned on the notice board for consumption of the general staff	Payroll printed and pinned on the notice board for general consumption of the staff
221011 Printing, Stationery, Photocopying and Binding	4,292	4,291	100 %	2,148

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,292	4,291	100 %	2,148
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,292	4,291	100 %	2,148

Reasons for over/under performance: Implementation was on track

**Output : 138111 Records Management Services**

N/A

Non Standard Outputs:	Seminars and workshop attended, maintenance done, postage and courier collected, Allowances paid, Stationery, photocopying and binding materials procured.	Monthly Postage and courier collected	Postage and courier collected once, travels made, seminars and workshops attended.	Monthly Postage and courier collected
221011 Printing, Stationery, Photocopying and Binding	1,200	1,190	99 %	950
222001 Telecommunications	1,300	260	20 %	0
227001 Travel inland	4,500	4,500	100 %	1,126
227004 Fuel, Lubricants and Oils	3,000	600	20 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,550	65 %	2,076
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,550	65 %	2,076

Reasons for over/under performance: Affected by the limited LRR warranted to the sector

**Output : 138112 Information collection and management**

N/A

Non Standard Outputs:	ICT Policy produced, Internet installed, Website worked on, Staff trained	Information disseminated	Travel Inland made, Telecommunication bought	Information disseminated
221016 IFMS Recurrent costs	30,000	30,000	100 %	8,300
222001 Telecommunications	1,400	780	56 %	500
222003 Information and communications technology (ICT)	2,000	1,712	86 %	420
227001 Travel inland	6,600	4,200	64 %	900

Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	36,692	92 %	10,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	36,692	92 %	10,120

## Vote:606 Nwoya District

## Quarter4

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Shortfall in the warranted LRR affected implementation					
<b>Output : 138113 Procurement Services</b>					
N/A					
Non Standard Outputs:	Travel inland done, purchase of small office equipments, purchase of stationery, purchase of fuel, Advertisement done, computer supplies purchased.	3 Evaluation reports produced 3 Contracts Committee minutes produced		Travel inland done, purchase of small office equipments, purchase of stationery, purchase of fuel, Advertisement done, computer supplies purchased.	1 Contracts Committee minutes produced
221001 Advertising and Public Relations	6,500	6,273	97 %		5,019
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %		2,400
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		3,001
221012 Small Office Equipment	1,000	1,000	100 %		250
227001 Travel inland	5,000	4,878	98 %		2,358
227004 Fuel, Lubricants and Oils	4,500	4,500	100 %		3,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,000	23,651	99 %		16,628
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,000	23,651	99 %		16,628
Reasons for over/under performance: There was delay in warranting of LRR					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
No. of existing administrative buildings rehabilitated	(1) Compound designed and latrine motorished	( ) None		( )	( )None
Non Standard Outputs:	Rack procured, compound works done, Motorized water system installed, construction work for commercial office completed, Cabinets procured, Office chairs procured, Tables procured, Council Regalia purchased.	Walk way constructed at the District Headquarters		construction of compound done, Motorized water system works completed.	Walk way constructed at the District Headquarters
281503 Engineering and Design Studies & Plans for capital works	10,000	9,976	100 %		9,976
312101 Non-Residential Buildings	21,432	21,432	100 %		21,432

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312104 Other Structures	20,000	20,000	100 %	20,000
312203 Furniture & Fixtures	23,000	23,000	100 %	23,000
312211 Office Equipment	5,000	4,980	100 %	4,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,432	79,388	100 %	79,388
External Financing:	0	0	0 %	0
Total:	79,432	79,388	100 %	79,388
Reasons for over/under performance: LRR funds was warranted late and this affected implemntation even the contractors supplied thier items late				
<i>Total For Administration : Wage Rect:</i>	<i>501,785</i>	<i>593,452</i>	<i>118 %</i>	<i>154,159</i>
<i>Non-Wage Reccurent:</i>	<i>1,509,945</i>	<i>1,245,179</i>	<i>82 %</i>	<i>429,552</i>
<i>GoU Dev:</i>	<i>135,432</i>	<i>135,387</i>	<i>100 %</i>	<i>110,204</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,147,162</i>	<i>1,974,018</i>	<i>91.9 %</i>	<i>693,915</i>



## Vote:606 Nwoya District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2020-08-31) Annual performance report for FY 19/20 prepared at the District Hqts and LLGs and presented to District Executive Committee and Council, then submitted to MoFPED and the Line Ministries in Kampala by 31st August, 2020.	(09/08/21) Draft Annual performance report for FY 20/21 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 8th August, 2021.		(2021-03-31) Payments processed through the IFMS - Accounts reconciled to bank and cash books - Trial balance generated - Quarterly performance reports consolidated into annual reports - Accounts staff Supervised, mentored and monitored	(2021-08-09) Draft Annual performance report for FY 20/21 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 8th August, 2021.
Non Standard Outputs:	Quarterly and Annual Performance reports for Development Partners prepared at the District Hqts and submitted to the respective partners by 15th of the next quarter and 31st July 2020.	Third quarter Performance reports for Development Partners prepared at the District Hqts and submitted to the respective committees of council on 20/04/2021 and submitted to development partners [PRELNOR/ ICOLEW/ GAVI/ OPM/ MoGLSD etc]		Quarterly and Annual Performance reports for Development Partners prepared at the District Hqts and submitted to the respective partners by 15th of the next quarter and 31st July 2021 - Payments processed through the IFMS - Accounts reconciled to bank and cash books - Trial balance generated - Quarterly performance reports consolidated into annual reports - Accounts staff Supervised, mentored and monitored	Third quarter Performance reports for Development Partners prepared at the District Hqts and submitted to the respective committees of council on 20/04/2021 and submitted to development partners.
211101 General Staff Salaries	218,407	193,041	88 %		52,204
221002 Workshops and Seminars	3,000	3,000	100 %		2,405
221007 Books, Periodicals & Newspapers	600	600	100 %		480
221009 Welfare and Entertainment	1,200	1,200	100 %		960
221011 Printing, Stationery, Photocopying and Binding	3,704	3,703	100 %		1,112

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## Quarter4

221012	Small Office Equipment	20	19	95 %	19
221014	Bank Charges and other Bank related costs	0	2,072	0 %	324
221017	Subscriptions	1,000	200	20 %	0
222001	Telecommunications	1,200	1,200	100 %	960
223005	Electricity	600	600	100 %	600
223006	Water	600	600	100 %	480
224004	Cleaning and Sanitation	1,480	1,476	100 %	1,180
226002	Licenses	500	100	20 %	100
227001	Travel inland	16,396	16,396	100 %	4,146
227004	Fuel, Lubricants and Oils	1,093	1,093	100 %	547
228002	Maintenance - Vehicles	2,000	1,998	100 %	617
228003	Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100 %	800
228004	Maintenance – Other	1,500	1,500	100 %	1,200
	Wage Rect:	218,407	193,041	88 %	52,204
	Non Wage Rect:	35,893	36,757	102 %	15,931
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	254,300	229,798	90 %	68,135
Reasons for over/under performance:		In adequate staffing manifested by failure to attract a CFO, failure to retool staff in financial reporting at district and LLGs. Inadequate office accommodation and office equipment.			
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 2020/21 and reported on.	(63424300) UGX 63,424,000= of Local Service tax collected at Nwoya District hqts and the Sub counties of Alero, Anaka, KochGoma, Lii, Gotapwoyo, Lungulu and Purongo by end fourth quarter FY 2020/21 and here reported on.	(14030000)From civil servants and other employees in LLGs in the District	(6309300)UGX 6,309,300= of Local Service tax collected at Nwoya District hqts and the Sub counties of Alero, Anaka, KochGoma, Lii, Gotapwoyo, Lungulu and Purongo in the fourth quarter FY 2020/21 and here reported on.	
Value of Hotel Tax Collected	(30000000) UGX 30,000,000= of Local Hotel Tax collected at Nwoya District hqts and the Sub counties of Alero, Anaka, KochGoma, Lii, Gotapwoyo, Lungulu and Purongo in the financial year 2020/21 and reported on.	(10098300) UGX 10,098,300= of Local Hotel Tax collected at Nwoya District hqts and the Sub counties of Alero, Anaka, KochGoma, Lii, Gotapwoyo, Lungulu and Purongo by end of fourth quarter FY 2020/21 and here reported on.	(7500000)From the 8 LLGs	(10098300)No Local Hotel Tax was collected at Nwoya District hqts and the Sub counties of Alero, Anaka, KochGoma, Lii, Gotapwoyo, Lungulu and Purongo in the first quarter FY 2020/21 and here reported on.	

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Value of Other Local Revenue Collections	(759106000) UGX 759,000,000= of Local Hotel Tax collected at Nwoya District hqts and the Sub counties of Alero, Anaka, KochGoma, Lii, Gotapwoyo, Lungulu and Purongo in the financial year 2020/21 and reported on.	(607109136) UGX 607,109,136= of other local revenue collected at Nwoya District hqts and the Sub counties of Alero, Anaka, KochGoma, Lii, Gotapwoyo, Lungulu and Purongo by end of fourth quarter FY 2020/21 and here reported on.	(228907500) From the 8 LLGs and District	(158562136) UGX 158,562,136= of other local revenue collected at Nwoya District hqts and the Sub counties of Alero, Anaka, KochGoma, Lii, Gotapwoyo, Lungulu and Purongo in the fourth quarter FY 2020/21 and here reported on.
Non Standard Outputs:	Projects under UWA implemented.	The following revenue enhancement activities were carried out in first, second and third quarter FY 2020/21:	- Enumeration and registration of tax payers - Assessment of tax payers conducted - Revenue register of taxpayer maintained - Billing and collection of taxpayers carried out - Sensitization of tax payers conducted - Enforcement of collection conducted - Accounting and record keeping maintained - Technical monitoring and supervision provided	The following revenue enhancement activities were carried out in first, second and third quarter FY 2020/21:
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	800
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	1,200
227001 Travel inland	22,000	21,995	100 %	7,321
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	3,201
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,500	28,495	100 %	12,522
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,500	28,495	100 %	12,522
Reasons for over/under performance:	Low staffing, low compliance with revenue cycle, inactive local revenue en enhancement committee, lack of transport for local revenue management.			

## Output : 148103 Budgeting and Planning Services

## Vote:606 Nwoya District

## Quarter4

Date of Approval of the Annual Workplan to the Council	(2020-03-29) Annual Work plan for FY 2020/21 produced, presented to the Finance Committee and to District Council at Nwoya District headquarters for approval by 29th March, 2020.	(11/05/2021) Approved budget for FY 2021/22 prepared and submitted to MoFPED on 11th May 2021. Budget Framework Paper for FY 2021/22 prepared and submitted to MoFPED on 10-12-2020. Indicative Planning Figures [IPFs] for the FY 2021/22 extracted from the first budget call circular and disseminated to all the HoDs and Sectors on 22nd September, 2020 at the district headquarters. Budget Conference for the district scheduled for 29th to 30th October, 2020.	( )	(2021-05-11) Approved budget for FY 2021/22 prepared and submitted to MoFPED on 11th May 2021. Budget Framework Paper for FY 2021/22 prepared and submitted to MoFPED on 10-12-2020. Indicative Planning Figures [IPFs] for the FY 2021/22 extracted from the first budget call circular and disseminated to all the HoDs and Sectors on 22nd September, 2020 at the district headquarters. Budget Conference for the district scheduled for 29th to 30th October, 2020.
Date for presenting draft Budget and Annual workplan to the Council	(2020-04-16) Draft budget and annual plan for FY 2020/21 produced and laid before council at Nwoya District headquarters by 16th April, 2020.	(30/05/21) Draft Budget Estimates for the FY 2021/22 laid before council of Nwoya District on 30th March 2021.	( )	(2021-03-30) Draft Budget Estimates for the FY 2021/22 laid before council of Nwoya District on 30th March 2021.
Non Standard Outputs:	N/A	Budget consultative meeting for the FY 2021/22 organized and held on 28th October 2020.	- Budget consultative meeting organized - Departmental Budget estimates and work plan prepared - Laying of the budget estimates before the council - Approved budget and work plan printed - Budget and work plan monitored	Budget consultative meeting for the FY 2021/22 organized and held on 28th October 2020.
221008 Computer supplies and Information Technology (IT)	700	607	87 %	467
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,600
227001 Travel inland	6,200	6,200	100 %	3,910

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## Quarter4

227004 Fuel, Lubricants and Oils	4,000	3,900	98 %	3,103
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,900	12,707	99 %	9,081
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,900	12,707	99 %	9,081

Reasons for over/under performance: Low commitment of finance staff in the budgeting process.

**Output : 148104 LG Expenditure management Services**

N/A				
Non Standard Outputs:	N/A	Payments prepared and processed - Expenditures monitored against approved budget - Quarterly/Monthly/Annual expenditure reports produced - Systems of internal control put in place and strengthened - Sector Accountant supervised and monitored during payments processing - Goods/Suppliers/Services delivered in time.	- Payments prepared and processed - Expenditures monitored against approved budget - Quarterly/Monthly/Annual expenditure reports produced - Systems of internal control put in place and strengthened - Sector Accountant supervised and monitored during payments processing - Goods/Suppliers/Services delivered in time.	Payments prepared and processed - Expenditures monitored against approved budget - Quarterly/Monthly/Annual expenditure reports produced - Systems of internal control put in place and strengthened - Sector Accountant supervised and monitored during payments processing - Goods/Suppliers/Services delivered in time.
221008 Computer supplies and Information Technology (IT)	1,300	353	27 %	93
221011 Printing, Stationery, Photocopying and Binding	500	200	40 %	100
227001 Travel inland	4,400	4,400	100 %	3,520
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	2,652
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,200	8,953	88 %	6,365
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,200	8,953	88 %	6,365

Reasons for over/under performance: HoDs and finance staff needs retooling in IFMS. Frequent Power/ Electricity failures leads to h thus increasing cost of maintenance of the generator

**Output : 148105 LG Accounting Services**

## Vote:606 Nwoya District

## Quarter4

Date for submitting annual LG final accounts to Auditor General	(2020-08-31) Final accounts for FY 2019/20 prepared and submitted to AG by 31/08/2020, Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in preparation and submission of final accounts to AG.	(03/08/2021) Draft financial statement for the FY 2020/21 prepared and submitted on 03/08/2021. Audited Final accounts for FY 2019/20 prepared and submitted to AG and MoFPED on 18/11/2020, Parliamentary report on the accounts for the FY 2019/20 received and responded to on 22/04/2021, finance and accounts staff supervised, sub counties mentored in preparation and submission of final accounts to AG.	( )	(2021-08-03)Draft financial statement for the FY 2020/21 prepared and submitted on 03/08/2021. Audited Final accounts for FY 2019/20 prepared and submitted to AG and MoFPED on 18/11/2020, Parliamentary report on the accounts for the FY 2019/20 received and responded to on 22/04/2021, finance and accounts staff supervised, sub counties mentored in preparation and submission of final accounts to AG.
Non Standard Outputs:	N/A	Routine activities were implemented in Q1, Q2, Q3 and Q4 FY 2021/2022. Quarterly/Annual Final Accounts submitted Stationery and computer consumables supplied Audit issues attended to and resolved Funds and advances accounted for Performance Appraisal of Accounts staff conducted. Six Quarterly/ Monthly staff meetings conducted	- Quarterly/Annual Final Accounts submitted - Stationery and computer consumables supplied - Audit issues attended to and resolved - Funds and advances accounted for - Performance Appraisal of Accounts staff conducted - Staff Quarterly/ Monthly meetings conducted	Routine activities were implemented in Q1, Q2, Q3 and Q4 FY 2021/2022. Quarterly/Annual Final Accounts submitted Stationery and computer consumables supplied Audit issues attended to and resolved Funds and advances accounted for Performance Appraisal of Accounts staff conducted. Six Quarterly/ Monthly staff meetings conducted
221008 Computer supplies and Information Technology (IT)	500	500	100 %	500
221011 Printing, Stationery, Photocopying and Binding	538	538	100 %	464
227001 Travel inland	4,500	4,500	100 %	3,600
227004 Fuel, Lubricants and Oils	1,520	1,520	100 %	856

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## Quarter4

228004 Maintenance – Other	1,480	1,480	100 %	1,248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,538	8,538	100 %	6,668
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,538	8,538	100 %	6,668
Reasons for over/under performance:	Inability to attract qualified person for the post of Chief Finance Officer.			
<i>Total For Finance : Wage Rect:</i>	<i>218,407</i>	<i>193,041</i>	<i>88 %</i>	<i>52,204</i>
<i>Non-Wage Reccurent:</i>	<i>96,031</i>	<i>95,450</i>	<i>99 %</i>	<i>50,566</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>314,438</i>	<i>288,492</i>	<i>91.7 %</i>	<i>102,771</i>

## 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
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	1. Medical expenses to employees paid. 2. Avertising and public relations catered for 3. Staff Training undertaken 4. Computers procured 5. Welfare and entertainment provided 6. Stationery procured 7. Telecommunication provided 8. Fuel procured 9. Travel inland planned for 10. vehicle maintenance done.	1. General staff salaries paid to staff in the department. 2. Medical expenses paid 3. Advertising and public relations paid for. 4. Fuel and lubricants procured. 5. stationery procured. 6. welfare and entertainment provided. 7. workshops and seminars organized.		1. Medical expenses to employees paid. 2. Avertising and public relations catered for 3. Staff Training undertaken 4. Computers procured 5. Welfare and entertainment provided 6. Stationery procured 7. Telecommunication provided 8. Fuel procured 9. Travel inland planned for 10. vehicle maintenance done.	1. General staff salaries paid to staff in the department. 2. Medical expenses paid. 3. Advertising and public relations paid for. 4. Fuel and lubricants procured. 5. stationery procured. 6. welfare and entertainment provided. 7. workshops and seminars organized.
211101 General Staff Salaries	131,400	108,158	82 %		22,985
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		260
213001 Medical expenses (To employees)	1,000	1,000	100 %		346
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		500
221001 Advertising and Public Relations	7,000	7,000	100 %		3,500
221002 Workshops and Seminars	3,000	3,000	100 %		750
221003 Staff Training	2,000	2,000	100 %		500
221006 Commissions and related charges	15,400	15,400	100 %		11,134
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %		3,000
221009 Welfare and Entertainment	8,000	8,000	100 %		4,000
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000	100 %		3,125
221012 Small Office Equipment	2,000	2,000	100 %		524
222001 Telecommunications	1,200	1,200	100 %		300
222003 Information and communications technology (ICT)	1,200	1,200	100 %		300
223005 Electricity	288	288	100 %		72
224004 Cleaning and Sanitation	2,000	2,000	100 %		500
227001 Travel inland	14,000	14,000	100 %		3,500



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## Quarter4

227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	1,500
228002 Maintenance - Vehicles	4,000	4,000	100 %	1,550
228003 Maintenance – Machinery, Equipment & Furniture	600	600	100 %	150
Wage Rect:	131,400	108,158	82 %	22,985
Non Wage Rect:	80,688	80,688	100 %	35,511
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	212,088	188,846	89 %	58,496

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

**Output : 138202 LG Procurement Management Services**

N/A

Non Standard Outputs:	1. Four District Contracts Committee held and minutes produced.	1. One district contracts committee meeting held and reports produced.	1. Four District Contracts Committee meetings held at the district headquarters and minutes produced.	1. One district contracts committee meeting held and reports produced.
221006 Commissions and related charges	3,001	3,001	100 %	1,621
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,001	3,001	100 %	1,621
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,001	3,001	100 %	1,621

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

**Output : 138203 LG Staff Recruitment Services**

N/A

Non Standard Outputs:	1. Pay allowances for members of the District Service Commission	1. Pay allowances for members of the district service commission.	1. Pay allowances for members of the District Service Commission at the district headquarters.	1. Pay allowances for members of the district service commission.
221006 Commissions and related charges	10,248	10,248	100 %	5,069
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,248	10,248	100 %	5,069
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,248	10,248	100 %	5,069

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

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	(4) 1. 50 Land application files received, handled and cleared.	(1) One district land board meeting held and reports produced.	(1)	(1) One district land board meeting held and reports produced.
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## Vote:606 Nwoya District

## Quarter4

No. of Land board meetings	(4) 1. Four District Land Board meetings held at the district headquarters and minutes/reports produced.	(1) One district land board meeting held and reports produced.	(1)One District Land Board meeting held at the district headquarters and minutes/reports produced.	(1)One district land board meeting held and reports produced.
Non Standard Outputs:	1. Four District Land Board meetings held at the district headquarters and minutes/reports produced.	One district land board meeting held and reports produced.	One District Land Board meeting held at the district headquarters and minutes/reports produced.	One district land board meeting held and reports produced.
221006 Commissions and related charges	7,696	7,696	100 %	2,290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,696	7,696	100 %	2,290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,696	7,696	100 %	2,290
Reasons for over/under performance:	No major challenges experienced.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) 1. Four quarterly audit review meetings for both internal and external audit reports conducted at the district headquarters and minutes/reports produced.	(1) One audit review meeting conducted and report produced.	(1)one quarterly audit review meetings for both internal and external audit reports conducted at the district headquarters and minutes/reports produced.	(1)One audit review meeting conducted and report produced.
No. of LG PAC reports discussed by Council	(4) 1. Four quarterly audit review meetings for both internal and external audit reports conducted at the district headquarters and minutes/reports produced.	(1) One audit review meeting conducted and report produced.	(1)one quarterly audit review meetings for both internal and external audit reports conducted at the district headquarters and minutes/reports produced.	(1)One audit review meeting conducted and report produced.
Non Standard Outputs:	1. Four quarterly audit review meetings for both internal and external audit reports conducted at the district headquarters and minutes/reports produced.	One audit review meeting conducted and report produced.	One quarterly audit review meeting for internal audit reports conducted at the district headquarters and minutes/reports produced.	One audit review meeting conducted and report produced.
221006 Commissions and related charges	8,872	8,872	100 %	4,436
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,872	8,872	100 %	4,436
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,872	8,872	100 %	4,436
Reasons for over/under performance:	No major challenges			
Output : 138206 LG Political and executive oversight				

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## Quarter4

No of minutes of Council meetings with relevant resolutions	(12) 1. Incapacity, death benefits and funeral expenses paid. 2. Vehicles maintained and repaired. 3. Fuel procured. 4. Travel inland catered for. 5. Travel abroad provided. 6. stationery procured.	(3) 1. Incapacity, death benefits and funeral expenses paid. 2. vehicles repaired and maintained. 3. Fuel procured. 4. Telecommunication catered for.	(3)1. Incapacity, death benefits and funeral expenses paid. 2. Vehicles maintained and repaired. 3. Fuel procured. 4. Travel inland catered for. 5. Travel abroad provided. 6. stationery procured.	(3)1. Incapacity, death benefits and funeral expenses paid. 2. vehicles repaired and maintained. 3. Fuel procured. 4. Telecommunication catered for.
Non Standard Outputs:	1. Incapacity, death benefits and funeral expenses paid. 2. Vehicles maintained and repaired. 3. Fuel procured. 4. Travel inland catered for. 5. Travel abroad provided. 6. stationery procured.	1. Incapacity, death benefits and funeral expenses paid. 2. vehicles repaired and maintained. 3. Fuel procured. 4. Telecommunication catered for.	1. Incapacity, death benefits and funeral expenses paid. 2. Vehicles maintained and repaired. 3. Fuel procured. 4. Travel inland catered for. 5. Travel abroad provided. 6. stationery procured.	1. Incapacity, death benefits and funeral expenses paid. 2. vehicles repaired and maintained. 3. Fuel procured. 4. Telecommunication catered for.
211103 Allowances (Incl. Casuals, Temporary)	51,018	51,018	100 %	12,799
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %	800
222001 Telecommunications	1,200	900	75 %	660
227001 Travel inland	15,000	15,000	100 %	12,000
227002 Travel abroad	1,000	200	20 %	200
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %	9,600
228002 Maintenance - Vehicles	8,100	8,100	100 %	3,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	89,318	88,218	99 %	39,109
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	89,318	88,218	99 %	39,109

Reasons for over/under performance: no major challenges.

## Output : 138207 Standing Committees Services

N/A

## Vote:606 Nwoya District

## Quarter4

Non Standard Outputs:	1. Monthly emoluments for 15 political leaders (District Councilors) paid. 2. Monthly emoluments for the Deputy Speaker paid. 3. Monthly Ex-Gratia for sub-county councilors (LC III Councilors) paid 4. Monthly LC I and LC II Ex-Gratia paid. 5. 6 Full Council meetings held and paid for. 6. 18 standing committee meetings held and paid for. 7. 6 Business committee meetings held and paid for.	1. Monthly emoluments paid. 2. committee allowances paid. 3. council allowances paid.	1. Monthly emoluments for 15 political leaders (District Councilors) paid. 2. Monthly emoluments for the Deputy Speaker paid. 3. Monthly Ex-Gratia for sub-county councilors (LC III Councilors) paid 4. 6 Full Council meetings held and paid for. 5. 18 standing committee meetings held and paid for. 6. 6 Business committee meetings held and paid for.	1. Monthly emoluments paid. 2. committee allowances paid. 3. council allowances paid.
211103 Allowances (Incl. Casuals, Temporary)	49,800	49,800	100 %	12,450
221006 Commissions and related charges	44,400	26,280	59 %	17,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	94,200	76,080	81 %	29,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	94,200	76,080	81 %	29,850
Reasons for over/under performance:	Late release and disbursement of local revenue led to delayed payment of councilors allowances.			
Total For Statutory Bodies : Wage Rect:	131,400	108,158	82 %	22,985
Non-Wage Recurrent:	294,023	274,803	93 %	117,887
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	425,423	382,960	90.0 %	140,871

## Vote:606 Nwoya District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff salaries for production staff paid Payment of the water bills Payment of the electricity bills Payment of the cleaners Buying small office equipment	Salaries for 19 production staff paid. Allowance for 1 office cleaner paid 3 months water and electricity bills for production department office paid One small office equipment purchased		Staff salaries for production staff paid Payment of the water bills Payment of the electricity bills Payment of the cleaners Buying small office equipment	Payment of general staff salaries for production Payment of office cleaner Payment of water and electricity bills Purchase of small office equipment
211101 General Staff Salaries	731,720	521,618	71 %		130,951
221012 Small Office Equipment	1,500	1,500	100 %		905
221014 Bank Charges and other Bank related costs	0	137	0 %		10
223005 Electricity	500	500	100 %		250
223006 Water	400	400	100 %		100
227001 Travel inland	1,800	1,800	100 %		1,014
228004 Maintenance – Other	1,864	1,864	100 %		552
Wage Rect:	731,720	521,618	71 %		130,951
Non Wage Rect:	6,064	6,201	102 %		2,831
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	737,784	527,819	72 %		133,782
Reasons for over/under performance:	The general financial performance has been good, there was a challenge of under capturing the financial expenditure from the IFMS interface				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

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## Quarter4

Non Standard Outputs:	Agricultural and veterinary extension services provided in the 7 sub-counties and Town Council in the District Development of the demonstration sites in the sub-counties and Town council	Farmers in the 8 lower local government have been trained in livestock and crop husbandry matters Farmers in the 8 lower local government have been sensitized in livestock and crop husbandry subjects Data collected on matters of crop and livestock subjects Pests, vectors and diseases have been surveyed in the 8 lower local government units of the district	Training of farmers on general agronomy (8) Training of farmers on livestock disease management (8) Training on the post harvest handling	Training of farmers in livestock and crop husbandry areas Sensitization of farmers in livestock and crop husbandry subjects Data collection in livestock and crop subjects Pests, disease and vector surveillance for livestock and crop husbandry
263367 Sector Conditional Grant (Non-Wage)	88,856	88,854	100 %	23,349
Wage Rect:	0	0	0 %	0
Non Wage Rect:	88,856	88,854	100 %	23,349
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	88,856	88,854	100 %	23,349
Reasons for over/under performance:	The financial absorption has been very good, the low expenditure could possibly be due to partial upload of financial into the system.			
Capital Purchases				
Output : 018175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	N/A	N/A	N/A	N/A
N/A				
Reasons for over/under performance:	N/A			
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	N/A	N/A	Livestock disease surveyed (8 S/Cs) Farmers trained (1) Farmers sensitized (1) Stationeries procured	N/A
N/A				
Reasons for over/under performance:	N/A			
Output : 018204 Fisheries regulation				
N/A				

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## Quarter4

Non Standard Outputs:	N/A	N/A	1 fish harvesting and marketing data collected and compiled.	N/A
N/A				
Reasons for over/under performance:	N/A			
<b>Output : 018205 Crop disease control and regulation</b>				
N/A				
Non Standard Outputs:	N/A	N/A	Airtime and data bundles purchased The motor vehicle serviced	N/A
N/A				
Reasons for over/under performance:	N/A			
<b>Output : 018206 Agriculture statistics and information</b>				
N/A				
Non Standard Outputs:	N/A	N/A		N/A
N/A				
Reasons for over/under performance:	N/A			
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
No. of tsetse traps deployed and maintained	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	Medical bills paid Motorcycle serviced	N/A
N/A				
Reasons for over/under performance:	N/A			
<b>Output : 018210 Vermin Control Services</b>				
N/A				
Non Standard Outputs:	Vermin control extension services provided Vermin data collected	N/A		N/A
N/A				
Reasons for over/under performance:	N/A			
<b>Output : 018212 District Production Management Services</b>				
N/A				
Non Standard Outputs:	Gas refilling Buying of consumables for breakfast Buying cleaning materials Monitoring of OWC activities	1 gas cylinder refilled and 25 kg of sugar purchased 4 buckets of washing powder and 8 vim containers purchased 1 monitoring for OWC activities organized	Gas refilling Buying of consumables for breakfast Buying cleaning materials Monitoring of OWC activities	Purchase of welfare materials Purchase of cleaning materials Monitoring of OWC activities
227001 Travel inland		4,402	4,380	100 %
				3,805

**Vote:606 Nwoya District****Quarter4**

228004 Maintenance – Other	1,000	1,000	100 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,402	5,380	100 %	4,605
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,402	5,380	100 %	4,605

Reasons for over/under performance: The performance in this area has been attributed to late disbursement of fund, budget cut and partial upload of expenditure under this line

**Lower Local Services**

**Output : 018251 Transfers to LG**

N/A



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## Quarter4

Non Standard Outputs:	PRELNOR activities implemented in the four sub-counties of Alero, Lungulu, Purongo and Got Apwoyo ACDP activity implementation in all the lower local government units of the district Facilitation of agricultural extension activities from the Production office at the District Headquarters in the coordination office, entomology, veterinary, fisheries and crop sectors For procurement of investment items in the Production Department Procurement of Laptop for entomology sector @ 2500000, printer for entomology sector @ 2000000, White screen for projector @ 700000, Generator with stabalizer @ 3600000, Water testing kit (Hydro Lab @ 6500000, Sene Net @ 1500000, Establishment of apiary demonstration site in Town Council @ 12500000, Assorted vet equipments @ 4409692, Repair of solar @ 14200000, Shelf in Departmental Accounts Office @ 2000000, Implementation of activities for small scale irrigation (Water for Production) @ 48345710	PRELNOR activities implemented in 4 subcounties of Alero, Lungulu, Purongo and Got Apwoyo ACDP activities implemented in the 8 lower local government units Agricultural activities in the district facilitated	PRELNOR activities implemented in the four sub-counties of Alero, Lungulu, Purongo and Got Apwoyo ACDP activity implementation in all the lower local government units of the district Facilitation of agricultural extension activities from the Production office at the District Headquarters For procurement of investment items in the Production Department	Implementation of ACDP and PRELNOR activities in the lower local governments units Facilitation of extension activities in the district procurement of assorted items at the district production office
263104 Transfers to other govt. units (Current)	703,137	423,533	60 %	134,560
263340 Other grants	0	61,554	0 %	61,554
263367 Sector Conditional Grant (Non-Wage)	73,556	73,555	100 %	20,563

**Vote:606 Nwoya District****Quarter4**

263370	Sector Development Grant	98,255	98,255	100 %	66,009
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	73,556	73,555	100 %	20,563
	Gou Dev:	801,392	583,342	73 %	262,123
	External Financing:	0	0	0 %	0
	Total:	874,948	656,896	75 %	282,686
Reasons for over/under performance:		The low performance is attributed to partial upload of expenditure, late disbursement of funds especially project funds; PRELNOR and ACDP			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:		Repair and maintenance of the roads to improve on agricultural production and productivity	0 road was repaired or maintained	Repair and maintenance of the roads to improve on agricultural production and productivity	Repair and maintenance of roads
312103	Roads and Bridges	5,258,594	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	5,258,594	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,258,594	0	0 %	0
Reasons for over/under performance:		The was no financial absorption here due to no disbursement of funds to the district			
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		N/A	N/A	services to farmers (Entomology, Fisheries, Veterinary, Crop and Mechanization and water for production	N/A
N/A					
Reasons for over/under performance:		N/A			
Output : 018282 Slaughter slab construction					
No of slaughter slabs constructed		() N/A	()	()	()
Non Standard Outputs:		N/A		N/A	
N/A					
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:		731,720	521,618	71 %	130,951
Non-Wage Reccurent:		173,878	173,990	100 %	51,348
GoU Dev:		6,059,986	583,342	10 %	262,123
Donor Dev:		0	0	0 %	0
Grand Total:		6,965,584	1,278,950	18.4 %	444,422

## Vote:606 Nwoya District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	1100 VHTs supervised in Nwoya District	2supervision report produced, conducted supervision of immunisation activities, carried out inspection of IPC at facilities, ensured COVID-19 SOPs were adhered to during elections, supervised VHTs, compiled VHTs reports		1 supervision report produced	1 supervision report produced
211103 Allowances (Incl. Casuals, Temporary)	1,500	320	21 %		26
221007 Books, Periodicals & Newspapers	600	600	100 %		600
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %		2,100
221009 Welfare and Entertainment	500	100	20 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		1,012
221012 Small Office Equipment	1,000	1,000	100 %		500
221014 Bank Charges and other Bank related costs	150	130	87 %		0
222001 Telecommunications	4,000	4,000	100 %		2,184
223005 Electricity	350	350	100 %		263
223006 Water	500	500	100 %		375
224004 Cleaning and Sanitation	400	80	20 %		0
224005 Uniforms, Beddings and Protective Gear	1,000	1,000	100 %		750
227001 Travel inland	5,000	5,000	100 %		1,255
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %		4,000
228002 Maintenance - Vehicles	13,919	13,919	100 %		7,993
228004 Maintenance – Other	1,000	1,000	100 %		250
282101 Donations	182,245	45,819	25 %		17,005
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,919	41,999	96 %		21,308
Gou Dev:	0	0	0 %		0
External Financing:	182,245	45,819	25 %		17,005
Total:	226,165	87,818	39 %		38,313
Reasons for over/under performance: There was delay in warranting of Locally Raised Revenue and this affected implementation					

## Vote:606 Nwoya District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088104 District Hospital Services					
N/A					
Non Standard Outputs:	ANC improved to 90%, ANC4 improved to 60%, ANC first trimester improved to 50%, Ceasarian sections at least 15%, Deliveries improved to 75%, Bed occupancy improved to 80%, Major caesers increased by 50%, referral services conducted to 100% of calls.	N/A		ANC improved to 90%, ANC4 improved to 60%, ANC first trimester improved to 50%, Ceasarian sections at least 15%, Deliveries improved to 75%, Bed occupancy improved to 80%, Major caesers increased by 50%, referral services conducted to 100% of calls.	N/A
N/A					
Reasons for over/under performance:	N/A				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	All eating houses and abattoirs inspected, home promotions carried out in all villages, hygiene and sanitaion day held, Coverage for BCG, OPV, DPT, TT, IPV, HPV, Rotavirus and measles increased to at least 95%. ANC1-4, ANC first trimester, deliveries all increased to at least 60%.			Inspection report produced Increased good hygiene and sanitation practises recorded Improved number of pregnant mothers for ANC	
N/A					
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					

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## Quarter4

Non Standard Outputs:	Staff facilitated to perform; Stationary procured; Airtime purchased; Vehicle fueled and lubricated; and Vehicle maintained.	Improved health care services provided 4 quarterly coordination reports produced I training on Quality Improvement conducted Mentorship on HIV/PMTCT/QI/IP C conducted Vehicle and 4 quarterly review meetings conducted 4 MPDSR meetings conducted other working equipment maintained	Improved health care services provided 1 quarterly coordination report produced I training conducted Vehicle and other working equipment maintained	Improved health care services provided 1 quarterly coordination report produced I training conducted Vehicle and other working equipment maintained
211103 Allowances (Incl. Casuals, Temporary)	0	25,150	0 %	2,218
221007 Books, Periodicals & Newspapers	500	100	20 %	100
221009 Welfare and Entertainment	0	7,996	0 %	5,692
221011 Printing, Stationery, Photocopying and Binding	1,200	240	20 %	240
221012 Small Office Equipment	500	100	20 %	7
221014 Bank Charges and other Bank related costs	500	53	11 %	0
222001 Telecommunications	372	372	100 %	372
223006 Water	250	250	100 %	250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	128	0	0 %	0
227001 Travel inland	2,000	2,000	100 %	0
227004 Fuel, Lubricants and Oils	2,081	39,338	1890 %	854
228002 Maintenance - Vehicles	5,000	5,000	100 %	3,930
228004 Maintenance – Other	800	484	61 %	414
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,331	81,084	608 %	14,077
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,331	81,084	608 %	14,077

Reasons for over/under performance: There was over performance because of supplementary budget for covid 19

**Output : 088107 Immunisation Services**

N/A

Non Standard Outputs:

Coverage for BCG, OPV, DPT, TT, IPV, HPV, Rotavirus and measles increased to at least 95%

N/A

Reasons for over/under performance:

**Lower Local Services**

## Vote:606 Nwoya District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(25000) 25,000 outpatients seen, children fully immunised to 100%	(9648) 9,648 outpatients visited the NGO health facilities		(6250)From the NGO health care service centres	(2678)2,678 outpatients seen.
No. and proportion of deliveries conducted in the NGO Basic health facilities	( ) 230 deliveries conducted in Wii Anaka, St. Andrew, Good Shepherd and St. Francis	(386) 386 deliveries conducted at Wii Anaka and St Stefano.		( )	(86)86 deliveries conducted at Wii Anaka and St Stefano
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2500) 2500 children will be immunised with all the antigens before their first birthdays	(684) 684 children were immunised with pentavalent vaccine.		(6250)From the NGO health care service centres	(150)150 children were immunised with pentavalent vaccine.
Non Standard Outputs:	!00% coverage for all antigens and ANC first visit at 85%, ANC in first trimester at 50%, ANC fourth visit at 50% and deliveries at 60%	Patients seen in OPD, deliveries carried out and Children immunized with antigens		100% coverage for all antigens and ANC first visit at 85%, ANC in first trimester at 50%, ANC fourth visit at 50% and deliveries at 60%	Patients seen in OPD, deliveries carried out and Children immunized with antigens
263367 Sector Conditional Grant (Non-Wage)	27,342	27,342	100 %		8,679
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,342	27,342	100 %		8,679
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,342	27,342	100 %		8,679
Reasons for over/under performance:	Inadequate staffing and lack of maternity services at most NGO health facilities				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(30) 30 qualified health workers recruited and posted to facilities	(109) 109 trained health workers are available at the health facilities		(30)In all the present operating Health Facilities	(109)109 trained health workers are available at the health facilities
No of trained health related training sessions held.	(2) 2 trainings conducted biannually on management, conducting performance appraisals	(4) 4 trainings conducted		( )	(1)1 training on quality improvement was done
Number of outpatients that visited the Govt. health facilities.	(80000) 80,000 outpatients seen in H/Fs Koch Goma, Alero, Purongo,'Lii, Coorom, Langol, Panokrach, Lulyango, Aparanga, Todora, Latoro, Paraa.	(140334) 140,334 out patients seen in all the lower Govt health facilities.		(20000) H/Fs Koch Goma, Alero, Purongo,'Lii, Coorom, Langol, Panokrach, Lulyango, Aparanga, Todora, Latoro, Paraa.	(33978)33,978 out patients seen in all the lower Govt health facilities.

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## Quarter4

Number of inpatients that visited the Govt. health facilities.	(5000) 5,000 in patients managed in the following H/Fs Koch Goma, Alero, Purongo.	(2801) 2,801 in patients managed at Koch Goma, Alero, and Purongo.	(1250) H/Fs Koch Goma, Alero, Purongo, Lii, Coorom, Langol, Panokrach, Lulyango, Aparanga, Todora, Latoro, Paraa.	(663)663 in patients managed at Koch Goma, Alero, and Purongo.
No and proportion of deliveries conducted in the Govt. health facilities	(4500) 4,500 deliveries supervised in H/Fs Koch Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro, Lulyango, Aparanga, Panokrach	(2452) 2,452 deliveries conducted at the lower govt health facilities	(1125) H/Fs Koch Goma, Alero, Purongo, Lii, Coorom, Langol, Panokrach, Lulyango, Aparanga, Todora, Latoro, Paraa.	(658)658 deliveries conducted at the lower govt health facilities
% age of approved posts filled with qualified health workers	(100%) 85% of qualified staff recruited and retained. Total overall staffing level increased to 100%	(74) 74% of the aooroved posts filled with qualified staff at all the govt HC IIIs and HC IIs	(100%) H/Fs of Koch Goma, Alero, Purongo, Lii, Coorom, Langol, Panokrach, Lulyango, Aparanga, Todora, Latoro, Paraa.	(74)74% of the aooroved posts filled with qualified staff at all the govt HC IIIs and HC IIs
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(98%) 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	(98) 98% of villages with VHTs at 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	(98%)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	(98)98% of villages with VHTs at 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	(6500) 6,500 children immunized in the various health units in Nwoya District with pentavalent vaccine.	(5170) 5,170 children immunized with pentavalent vaccine in all the govt HClIIS and HClIIs	(1625) H/Fs of Koch Goma, Alero, Purongo, Lii, Coorom, Langol, Panokrach, Lulyango, Aparanga, Todora, Latoro, Paraa.	(1318)1,318 children immunized with pentavalent vaccine in all the govt HClIIS and HClIIs
Non Standard Outputs:		4 supervisions and coordinations carried out	1 supervision and coordination report produced	Supervision and coordination carried out
263367 Sector Conditional Grant (Non-Wage)	328,107	322,319	98 %	123,244
Wage Rect:	0	0	0 %	0
Non Wage Rect:	328,107	322,319	98 %	123,244
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	328,107	322,319	98 %	123,244
Reasons for over/under performance:	There was delay in warranting of the locally raised funds leading to affection of implementation.			
Capital Purchases				

## Vote:606 Nwoya District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
N/A					
N/A					
312101 Non-Residential Buildings	0	236,851	0 %		236,851
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	236,851	0 %		236,851
External Financing:	0	0	0 %		0
Total:	0	236,851	0 %		236,851
Reasons for over/under performance:					
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>					
N/A					
N/A					
312101 Non-Residential Buildings	0	152,266	0 %		11,063
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	152,266	0 %		11,063
External Financing:	0	0	0 %		0
Total:	0	152,266	0 %		11,063
Reasons for over/under performance:					
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088251 District Hospital Services (LLS.)</b>					
N/A					
Non Standard Outputs:		35,036 out patients visited the hospital, 1,859 deliveries were carried out, 9,091 patients were admitted and 1, 373 children were immunized with pentavalent vaccine.		N/A	8,919 out patients visited the hospital, 520 deliveries were carried out, 2,370 patients were admitted and 358 children were immunized with pentavalent vaccine.
263104 Transfers to other govt. units (Current)	362,560	362,560	100 %		112,296
Wage Rect:	0	0	0 %		0
Non Wage Rect:	362,560	362,560	100 %		112,296
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	362,560	362,560	100 %		112,296



## Vote:606 Nwoya District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
Non Standard Outputs:	300 health workers on the payroll and retained in the district facilities.	12 months Health Staff salaries paid 4 pbs quarterly reports produced DHO office maintained		3 months Health Staff salaries paid 1 pbs quarterly report produced DHO office maintained	3 months Health Staff salaries paid 1 pbs quarterly report produced DHO office maintained
211101 General Staff Salaries	3,138,551	3,116,561	99 %		761,393
Wage Rect:	3,138,551	3,116,561	99 %		761,393
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,138,551	3,116,561	99 %		761,393
Reasons for over/under performance: There was delay in waranting locally raised revenue leading to affection of implementation					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					
Non Standard Outputs:	4 quarterly support supervisory visits, bi-annual quality assurance assessments, medicines mangement supervision, Health inspection visits conducted toH CIIIs, Hospital and 4 HCIIIs of Koch Goma, Lii, Purongo and Alero.	4 quarterly support supervisory visits, 4 supervisory report on medicines management produced Quarterly Health inspection visits conducted to H CIIIs, Hospital and 4 HCIIIs of Koch Goma, Lii, Purongo and Alero.		1 quarterly support supervisory visits, 1 supervisory report on medicines management produced Quarterly Health inspection visits conducted to H CIIIs, Hospital and 4 HCIIIs of Koch Goma, Lii, Purongo and Alero.	1 quarterly support supervisory visits, 1 supervisory report on medicines management produced Quarterly Health inspection visits conducted to H CIIIs, Hospital and 4 HCIIIs of Koch Goma, Lii, Purongo and Alero.
211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %		375
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		1,400
221009 Welfare and Entertainment	1,000	1,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		376
227001 Travel inland	8,550	8,550	100 %		3,075
227004 Fuel, Lubricants and Oils	877	877	100 %		658

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## Quarter4

228002 Maintenance - Vehicles	9,312	9,251	99 %	7,341	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	22,738	22,678	100 %	13,724	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	22,738	22,678	100 %	13,724	
Reasons for over/under performance:		There was delay in waranting of locally raised revenue leading to affection of implementation.			
<b>Output : 088303 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Monthly HMIS Data collected and report produced		3 monthly HMIS and Surveillance report produced 1 supervision and mentoring report produced		
N/A					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 088372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Carry out construction of staff house, renovate OPD, mechanical installation, and replace solar batteries in facilities and construct toilet	Staff house construction almost complete, DHO's office construction complete to specifications, TODORA HCII upgrade started. Koch Lii HCII upgrade in final stages.	Commissioning of completed projects	Staff house construction almost complete, DHO's office construction complete to specifications, TODORA HCII upgrade started. Koch Lii HCII upgrade in final stages.	
312101 Non-Residential Buildings	961,500	466,183	48 %	459,803	
312102 Residential Buildings	120,000	92,153	77 %	26,963	
312212 Medical Equipment	111,530	111,523	100 %	111,523	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	1,193,030	669,859	56 %	598,290	
External Financing:	0	0	0 %	0	
Total:	1,193,030	669,859	56 %	598,290	
Reasons for over/under performance:		There was delay in begining construction by some contractors			
Total For Health : Wage Rect:		3,138,551	3,116,561	99 %	761,393
Non-Wage Reccurent:		797,997	857,981	108 %	293,328
GoU Dev:		1,193,030	1,058,976	89 %	846,203
Donor Dev:		182,245	45,819	25 %	17,005
Grand Total:		5,311,823	5,079,337	95.6 %	1,917,929

## Vote:606 Nwoya District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Paying Monthly salary for all the staff under primary education services at Nwoya District Local Government.	Q1 to Q4 FY 2020/2021: 12 months' salary for 384 Primary schools' teachers were paid.		Q4: Paying monthly salaries for for the Months of April, May and June) for 384 Primary Teachers deployed in 44 government aided primary schools across Nwoya District	Q4 FY 2020/2021: Paying monthly salaries for the Months of April, May and June) for 384 Primary Teachers deployed in 44 government aided primary schools across Nwoya District
211101 General Staff Salaries	3,230,863	3,230,041	100 %		763,071
Wage Rect:	3,230,863	3,230,041	100 %		763,071
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,230,863	3,230,041	100 %		763,071
Reasons for over/under performance:					
The District Service Commission expired so recruitment of staff was done in in the FY 2020/2021					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(396) Supervision of teaching and learning and Procurement of scholastic materials, sports equipment	( ) - FY 2020/2021 a total of 384 primary school teachers salaries were paid for 12 months		(384)- Release of UPE Grant to Primary schools in Nwoya district - Followup Monitoring, supports supervision & inspection of the schools - UPE budget development and approval process	(384)- FY 2020/2021 release of UPE Grant to Primary schools in Nwoya district - FY 2020/2021 follow-up Monitoring, supports supervision & inspection of the schools - FY 2020/2021 UPE budget development and approval process

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## Quarter4

No. of qualified primary teachers	(396) Supervision of teaching and learning Procurement of scholastic materials, sports equipment and all management functions in the schools	() There are 384 teachers in the 44 government aided primary schools in the district	()	()Q4 FY 2020/2021 Supervision of teaching and learning in all primary schools in Nwoya district Q4 FY 2020/2021 UPE disbursement to schools to procure scholastic materials, sports equipment and all management functions in the 44 Government aided primary schools
No. of pupils enrolled in UPE	(25334) 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,	(27186) 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,	()	(27186)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	(85) 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	(312) 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	()	(312)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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## Quarter4

No. of Students passing in grade one	(36) 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	() In 2020 PLE, 36 pupils passed in grade one from the 44 government schools	()	() 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
No. of pupils sitting PLE	(2670) 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	(2239) In 2020 PLE, 2,277 pupils were registered, only 2,239 sat for PLE from the 44 government schools	()	(2277)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:	<div> <div>- Q4 FY 2020/2021 release of UPE Grant to Primary schools in Nwoya district</div> <div>- Q4 FY 2020/2021 follow-up Monitoring, supports supervision &amp; inspection of the schools</div> <div>- Q4 FY 2020/2021 UPE budget development and approval process from schools</div> </div> <div> <div>Termly;</div> <div>- Release of UPE Grant to Primary schools in Nwoya district</div> <div>- Followup Monitoring, supports supervision &amp; inspection of the schools</div> <div>- UPE budget development and approval process</div> </div> <div> <div>- Q4 FY 2020/2021 release of UPE Grant to Primary schools in Nwoya district</div> <div>- Q4 FY 2020/2021 follow-up Monitoring, supports supervision &amp; inspection of the schools</div> <div>- Q4 FY 2020/2021 UPE budget development and approval process from schools</div> </div>			
263367 Sector Conditional Grant (Non-Wage)	504,341	440,420	87 %	209,972
Wage Rect:	0	0	0 %	0
Non Wage Rect:	504,341	440,420	87 %	209,972
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	504,341	440,420	87 %	209,972
Reasons for over/under performance:				
Reason for the underspending is closure of schools due to COVID 19 Pandemics				

## Vote:606 Nwoya District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
No. of classrooms constructed in UPE	() - Construction of 2 blocks of 2 classes each at Anaka Ps - Construction of 2 blocks of 2 classes each at Anaka Ps	(3) - Construction of 2 blocks of 2 classes each at Anaka Ps - Construction of 1 blocks of 2 classes with an office at Anaka Ps		()	(3)- Construction of 2 blocks of 2 classes each at Anaka Ps - Construction of 1 blocks of 2 classes with an office at Anaka Ps
No. of classrooms rehabilitated in UPE	() - Construction of 2 blocks of 2 classes each at Anaka Ps - Construction of 2 blocks of 2 classes each at Anaka Ps	() N/A		()	()N/A
Non Standard Outputs:		- Construction of classrooms - Monitoring and supervision of the sites - Handover and commissioning of the completed classrooms Blocks		- Construction of classrooms - Monitoring and supervision of the sites - Handover and commissioning of the completed classrooms Blocks	- Construction of classrooms - Monitoring and supervision of the sites - Handover and commissioning of the completed classrooms Blocks
312101 Non-Residential Buildings	915,543	209,884	23 %		209,884
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	240,000	209,884	87 %		209,884
External Financing:	675,543	0	0 %		0
Total:	915,543	209,884	23 %		209,884
Reasons for over/under performance:					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
No. of latrine stances constructed	() Construction of 2 block of 5 stances latrine at Anaka P/S in Anaka T/C	(2) Construction of 2 block of 5 stances latrine at Anaka P/S in Anaka T/C		()	(2)Construction of 2 block of 5 stances latrine at Anaka P/S in Anaka T/C
No. of latrine stances rehabilitated	() N/A	() N/A		()	()N/A

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## Quarter4

Non Standard Outputs:		- Award of contracts to the selected contractors - Sites hand over to the selected contractors - Construction of Latrine blocks - Monitoring and supervision of the construction sites - Handover and commissioning of the completed Latrine Blocks		- Construction works of Latrines blocks - Monitoring and supervision of the sites - Handover of the completed Latrines Blocks - Award of contracts to the selected contractors - Sites hand over to the selected contractors - Construction of Latrine blocks - Monitoring and supervision of the construction sites - Handover and commissioning of the completed Latrine Blocks	
281504 Monitoring, Supervision & Appraisal of capital works	18,441	18,340	99 %		0
312101 Non-Residential Buildings	190,000	60,053	32 %		60,053
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	88,441	78,392	89 %		60,053
External Financing:	120,000	0	0 %		0
Total:	208,441	78,392	38 %		60,053
Reasons for over/under performance:					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
No. of teacher houses constructed	( )	(4) - Completion of 1 block of 2 units' staff houses at Agung Primary school - Completion of 1 block of 2 units' staff houses at St Luke Te-Olam Primary school - Completion of 1 block of 2 units' staff houses at Koch Amar Primary school - Completion of 1 block of 2 units' staff houses at Nwoya Primary schools	( )		(4)- Completion of 1 block of 2 units' staff houses at Agung Primary school - Completion of 1 block of 2 units' staff houses at St Luke Te-Olam Primary school - Completion of 1 block of 2 units' staff houses at Koch Amar Primary school - Completion of 1 block of 2 units' staff houses at Nwoya Primary schools
No. of teacher houses rehabilitated	( ) Renovation of P.5 Classroom 1block of 2 Classrooms at Anaka PS,	(1) Completed	( )		(1)Renovation of P.5 Classroom 1block of 2 Classrooms at Anaka PS,

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Non Standard Outputs:		- Monitoring the construction and the renovation works sites	- Handover of the Renovated Classrooms	- Construction works of Classrooms Renovation - Monitoring and supervision of the sites - Handover of the Renovated Classrooms	- Award of contracts to the selected contractors - Sites hand over to the selected contractors - Construction of Classrooms Renovation works - Monitoring and supervision of the construction sites
312102	Residential Buildings	426,232	180,882	42 %	180,882
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	246,232	180,882	73 %	180,882
	External Financing:	180,000	0	0 %	0
	Total:	426,232	180,882	42 %	180,882
Reasons for over/under performance:		Nil			
Output : 078183 Provision of furniture to primary schools					
N/A					
N/A					
312203	Furniture & Fixtures	90,611	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	90,611	0	0 %	0
	Total:	90,611	0	0 %	0
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		Paying salary for all the staff under secondary education services for FY 2020/2021 in all the 5 secondary schools in the district	105 secondary school teachers paid salary for 12 months	Paying salary for all the staff under secondary education services for the months of; April, May and June deployed in the 5 secondary schools in Nwoya district	Paying salary for all the staff under secondary education services for the months of; April, May and June deployed in the 5 secondary schools in Nwoya district
211101	General Staff Salaries	1,582,932	1,497,519	95 %	404,235



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Wage Rect:	1,582,932	1,497,519	95 %	404,235
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,582,932	1,497,519	95 %	404,235

Reasons for over/under performance:

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	( ) Koch Goma SS in Koch Goma S/C, Alero SS in Alero S/C, Pope paul IV- Anaka SS in Anaka Town Council, Purongo Seed SS in Purongo S/C & Agung Community School in Anaka S/C	(3475) A total of 3,475 students are enrolled in USE in Nwoya.	( )	(3475)A total of 3,475 students are enrolled in USE in Nwoya in the following schools: Koch Goma SS in Koch Goma S/C, Alero SS in Alero S/C, Pope paul IV- 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	( ) 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	(105) Paid 105 teaching and non teaching staff in 05 government secondary schools in the district for 12 months	( )	(105)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	( ) 3 learners passed in first grade from the 5 schools in the district	( ) A total of 347 passed UCE, with only 3 learners passed in first grade from the 5 schools in the district	( )	( )Koch Goma SS in Koch Goma scty, Alero SS.Pope Paul IV, Purongo SS and Agung SS

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No. of students sitting O level	( ) 124 Students registered at Koch Goma SSS in KochGoma Sub County, 200 students from Anaka Pope Paul SSS in Nwoya Town Council and 109 students registered at Alero SSS in Alero Sub County and 130 in Purongo Seed School In Purongo S/C, 20 in Agung Community School in Anaka S/C	(583) A total of 583 students registered for UCE; 124 Students registered at Koch Goma SSS in Koch Goma Sub County, 200 students from Anaka Pope Paul SSS in Nwoya Town Council and 109 students registered at Alero SSS in Alero Sub County and 130 in Purongo Seed School In Purongo S/C, 20 in Agung Community School in Anaka S/C	( )	(583)A total of 583 students registered for UCE; 124 Students registered at Koch Goma SSS in Koch Goma Sub County, 200 students from Anaka Pope Paul SSS in Nwoya Town Council and 109 students registered at Alero SSS in Alero Sub County and 130 in Purongo Seed School In Purongo S/C, 20 in Agung Community School in Anaka S/C
Non Standard Outputs:		USE and UPOLET grants released to 05 secondary schools for three terms	- Release of USE Grant to secondary schools in Nwoya district - Follow-up Monitoring supports supervision & inspection of all secondary Schools - USE budget development and approval process	- Release of USE Grant to secondary schools in Nwoya district - Follow-up Monitoring supports supervision & inspection of all secondary Schools - USE budget development and approval process
263367 Sector Conditional Grant (Non-Wage)	310,388	239,639	77 %	163,996
Wage Rect:	0	0	0 %	0
Non Wage Rect:	310,388	239,639	77 %	163,996
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	310,388	239,639	77 %	163,996
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>				
N/A				
Non Standard Outputs:		Construction of Classrooms, staff houses, Science laboratory, computer laboratory, multipurpose hall, latrine blocks at Lungulu seed Secondary School at final stage		Construction of Lungulu seed Secondary School at final stage
312101 Non-Residential Buildings	640,770	503,723	79 %	503,723

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	640,770	503,723	79 %	503,723
External Financing:	0	0	0 %	0
Total:	640,770	503,723	79 %	503,723

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

Monitoring and supervision of all the schools in the local government so that learners can pass in good grade in national examination

- Up to 03 follow-up monitoring and supervisor were also conducted and the report produced
- Up to 03 monitoring and supervisor conducted and the report produced

- Monitoring all schools in the local government
- Report development and dissemination
- Submission of inspection report to DES office in Gulu
- Follow up monitoring in all schools
- Organize meeting with all the head teachers to discuss inspection findings
- Assessment of the learners in all the schools in the district

- Monitoring of all schools in the local government
- Report development and dissemination
- Submission of inspection report to DES office in Gulu
- Follow up monitoring in all schools
- Organize meeting with all the head teachers to discuss inspection findings
- Assessment of the learners in all the schools in the district

211103 Allowances (Incl. Casuals, Temporary)	9,000	9,000	100 %	9,000
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	3,000
221009 Welfare and Entertainment	500	500	100 %	0
221011 Printing, Stationery, Photocopying and Binding	2,193	2,193	100 %	0
221012 Small Office Equipment	1,407	1,400	100 %	0
227001 Travel inland	6,812	6,795	100 %	470
227004 Fuel, Lubricants and Oils	3,000	2,215	74 %	2,215
228002 Maintenance - Vehicles	3,000	2,992	100 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,912	28,094	97 %	14,685
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,912	28,094	97 %	14,685

Reasons for over/under performance:

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A

N/A

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## Quarter4

N/A

Reasons for over/under performance:

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:

Ensure increased participation of the population in games, sports and physical activity in the District.

- Sports Mobilization meeting done in the eight sub counties  
- 02 sports capacity building training done  
- sports uniforms procured  
- Coordination of all the sports activities with the Ministry of education kampala

- Mobilization of community to participate in education activities  
- Training and education and sports policy implementation  
- Capacity building for the staff at the district to improve their performances in managing education in the district

- Sports Mobilization meeting done in the eight sub counties  
- 02 sports capacity building training done  
- sports uniforms procured  
- Coordination of all the sports activities with the Ministry of education Kampala

221002 Workshops and Seminars	1,000	1,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	477
221012 Small Office Equipment	620	620	100 %	346
222001 Telecommunications	520	520	100 %	0
222003 Information and communications technology (ICT)	1,200	1,200	100 %	970
224005 Uniforms, Beddings and Protective Gear	2,100	2,100	100 %	2,100
227001 Travel inland	36,771	34,539	94 %	20,460
227004 Fuel, Lubricants and Oils	1,500	1,500	100 %	0
228002 Maintenance - Vehicles	1,274	1,249	98 %	994
228004 Maintenance – Other	226	385	170 %	174
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,211	44,112	95 %	25,521
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,211	44,112	95 %	25,521

Reasons for over/under performance:

N/A

**Output : 078404 Sector Capacity Development**

N/A

Non Standard Outputs:

- Build the capacity of staff in education and sports department to effectively manage education in the district.

N/A

Reasons for over/under performance:

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:	Improved performance of education in Nwoya district	-05 monitoring report produced -Bids evaluated -01 report on monitoring projects produced		- Monitoring the all the learning institutions in the district - procurement of ICT equipment for education and sports department - Mobilization of the community in Nwoya district to participate in education activities. - Implementation of all educational policies - Coordinates all educational activities in the district - Monitor construction projects sites in schools in the district	- Monitoring the all the learning institutions in the district - procurement of ICT equipment for education and sports department - Mobilization of the community in Nwoya district to participate in education activities. - Capacity building trainings of teachers, SMCs, PTAs executives, parents and the learners. - Implementation of all educational policies - Coordinates all educational activities in the district - Monitor construction projects sites in schools in the district
211101 General Staff Salaries	68,054	61,073	90 %		15,482
211103 Allowances (Incl. Casuals, Temporary)	1,069	1,056	99 %		0
213002 Incapacity, death benefits and funeral expenses	891	178	20 %		0
221002 Workshops and Seminars	2,400	2,400	100 %		1,920
221007 Books, Periodicals & Newspapers	600	600	100 %		600
221008 Computer supplies and Information Technology (IT)	4,600	4,600	100 %		3,680
221009 Welfare and Entertainment	1,800	1,800	100 %		900
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400	100 %		0
221012 Small Office Equipment	1,400	1,100	79 %		634
221014 Bank Charges and other Bank related costs	109	0	0 %		0
221017 Subscriptions	680	680	100 %		680
222001 Telecommunications	784	766	98 %		0
223005 Electricity	1,240	1,236	100 %		1,044
223006 Water	800	800	100 %		552
224004 Cleaning and Sanitation	1,000	1,000	100 %		800

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227001 Travel inland	3,200	3,198	100 %	0
227004 Fuel, Lubricants and Oils	7,828	7,827	100 %	1,052
Wage Rect:	68,054	61,073	90 %	15,482
Non Wage Rect:	29,801	28,642	96 %	11,862
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,854	89,715	92 %	27,344

Reasons for over/under performance:

**Capital Purchases****Output : 078472 Administrative Capital**

N/A

N/A

281504 Monitoring, Supervision & Appraisal of capital works	7,000	7,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	7,000	100 %	0
External Financing:	0	0	0 %	0
Total:	7,000	7,000	100 %	0

Reasons for over/under performance:

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

No. of SNE facilities operational	( ) Wii Lacic P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelele P/S, Lalar P/S, Alero P/S	(44) In 44 Government primary schools are implementing inclusive education	( )	(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
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No. of children accessing SNE facilities	( ) Wii Laci 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,	(121) 121 children with special needs education getting support from across the district	( )	(121) Inclusive education is implemented across the district: Wii Laci P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S,
Non Standard Outputs:				
Non Standard Outputs:		- Data collection on the children with learning difficulties - Training teachers on management of learners with learning difficulties - Supporting the schools that have registered such learners in the schools - Monitoring the schools in relation to inclusive learning in primary schools	- Data collection on the children with learning difficulties - Training teachers on management of learners with learning difficulties - Supporting the schools that have registered such learners in the schools - Monitoring the schools in relation to inclusive learning in primary schools	- Data collection on the children with learning difficulties - Training teachers on management of learners with learning difficulties - Supporting the schools that have registered such learners in the schools - Monitoring the schools in relation to inclusive learning in primary schools
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	400
227001 Travel inland	1,800	1,800	100 %	1,208
227004 Fuel, Lubricants and Oils	1,000	999	100 %	667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	3,199	100 %	2,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	3,199	100 %	2,275
Reasons for over/under performance:				
Total For Education : Wage Rect:	4,881,849	4,788,633	98 %	1,182,788
Non-Wage Recurrent:	922,852	784,107	85 %	428,311
GoU Dev:	1,222,443	979,882	80 %	954,542
Donor Dev:	1,066,155	0	0 %	0
Grand Total:	8,093,299	6,552,621	81.0 %	2,565,641

## 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
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District road equipment repaired and maintained	Road equipment's repaired and maintained, 1 Supervision and monitoring report produced		Road equipments repaired and maintained 1 supervision and monitoring report produced	Road equipment's repaired and maintained, 1 Supervision and monitoring report produced
228003 Maintenance – Machinery, Equipment & Furniture	80,000	52,688	66 %		20,000
228004 Maintenance – Other	100	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	80,100	52,688	66 %		20,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,100	52,688	66 %		20,000
Reasons for over/under performance:	There was under performance due to delays in release of the funds by the center for implementation of the maintenance services by the service providers				
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	transfer to Anaka T.C made				
N/A					
Reasons for over/under performance:					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	road staff trained on engineering related activities like UIPE training and others				
N/A					
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					



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Non Standard Outputs:	staff salary paid staff facilitated fuel and lubricant for office use procured stationary and IT facility procured	3 Staff paid their monthly salaries, Office equipment maintained, Roads opened and maintained, Stationery and computer consumables procured .	3 staff paid thier monthly salaries Office equipment maintained Roads opened and maintained Stationery and computer consumables supplied	3 Staff paid their monthly salaries, maintenance of Office equipment, Opening and maintenance of roads, Procuring stationery and computer consumables .
211101 General Staff Salaries	72,804	51,837	71 %	13,779
221003 Staff Training	2,000	2,000	100 %	2,000
221008 Computer supplies and Information Technology (IT)	4,000	985	25 %	285
221011 Printing, Stationery, Photocopying and Binding	3,600	3,600	100 %	1,493
221012 Small Office Equipment	834	825	99 %	825
222001 Telecommunications	600	120	20 %	0
223005 Electricity	1,200	1,200	100 %	600
223006 Water	1,000	231	23 %	0
224004 Cleaning and Sanitation	1,135	261	23 %	0
225001 Consultancy Services- Short term	654	0	0 %	0
227001 Travel inland	9,000	2,996	33 %	926
227004 Fuel, Lubricants and Oils	15,400	9,894	64 %	2,048
228002 Maintenance - Vehicles	8,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,200	1,200	100 %	960
Wage Rect:	72,804	51,837	71 %	13,779
Non Wage Rect:	48,623	23,312	48 %	9,137
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,427	75,149	62 %	22,916

Reasons for over/under performance: There was under performance due to the non realization of LRR as planned for in the FY 2020/21.

## Lower Local Services

## Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(100) fund transferred to sub counties for community access road maintenance	(7) District wide	(10)Districtwide	(0)District wide
Non Standard Outputs:	fund transferred to 7 sub counties	1 Supervision and assessment report produced	1 supervision and assessment report produced	1 Supervision and assessment report produced
263104 Transfers to other govt. units (Current)	75,536	60,318	80 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,536	60,318	80 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,536	60,318	80 %	0
Reasons for over/under performance:	There was under performance as not all the LLGs received transfers from the central as planned thereby affecting activity implementations.			
<b>Output : 048154 Urban paved roads Maintenance (LLS)</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>				
Length in Km of Urban unpaved roads routinely maintained	() Anaka Town Council Roads maintained	() Anaka Town Council Roads maintained	()	()Anaka Town Council
Length in Km of Urban unpaved roads periodically maintained	() Anaka Town Council Roads maintained	() 4km low cost ceilings opened in Anaka Town Council	()	()4km low cost ceilings opened in Anaka Town Council
Non Standard Outputs:	4 Km low cost ceilding roads opened	1 Supervision report produced	Commissioning done	1 Supervision report produced
263367 Sector Conditional Grant (Non-Wage)	116,953	389,387	333 %	225,372
Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,953	389,387	333 %	225,372
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,953	389,387	333 %	225,372
Reasons for over/under performance:	There was over performance to additional funding received from the center (other transfers from the central Government) for opening of low cost ceiling roads in Anaka Town Council			
<b>Output : 048158 District Roads Maintainence (URF)</b>				
Length in Km of District roads routinely maintained	(254) 254km of district road maintained	(254) Districtwide	(254)Districtwide	(254)Districtwide
Length in Km of District roads periodically maintained	(10) 10 km road periodically maintained	(10) Districtwide	(10)Districtwide	()Districtwide
Non Standard Outputs:	Na	Roads opened and maintained	Roads opened and maintained	Opening and maintaining roads
263367 Sector Conditional Grant (Non-Wage)	301,101	350,623	116 %	139,316
Wage Rect:	0	0	0 %	0
Non Wage Rect:	301,101	350,623	116 %	139,316
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	301,101	350,623	116 %	139,316
Reasons for over/under performance:	There was over performance due to payments of retention works			

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## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048159 District and Community Access Roads Maintenance</b>					
N/A					
Non Standard Outputs:	rehabilitation of wii anaka - Aswa - Amuru TC -40km rehabilitation of Goro lii pajok II 32.5km rehabilitation of kalang-langol 17.5km rehabilitation of Lapono-Okii-cuk anyeri rehabilitation ywaya com sch. -Okii dongolem 12km Lapono-Okii -cuk Anyeri 9km				
N/A					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 048180 Rural roads construction and rehabilitation</b>					
Length in Km. of rural roads constructed	() 1 km of low cost seal road constructed	() 1 km of low cost seal road constructed	()		()1 km of low cost seal road constructed
Length in Km. of rural roads rehabilitated	() 16 km. An average of 2 km for each of the LLGs in the district	() 16 km. An average of 2km for each of the LLGs in the district.	()		()16 km. An average of 2km for each of the LLGs in the district.
Non Standard Outputs:	NA	BOQs produced, rural roads constructed and rehabilitated			BOQs produced, rural roads construction and rehabilitation
281503 Engineering and Design Studies & Plans for capital works	20,000	19,960	100 %		0
281504 Monitoring, Supervision & Appraisal of capital works	20,189	20,072	99 %		0
312103 Roads and Bridges	363,588	363,485	100 %		215,377
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	403,777	403,516	100 %		215,377
External Financing:	0	0	0 %		0
Total:	403,777	403,516	100 %		215,377
Reasons for over/under performance:		The good performance is attributed to the timely planning and execution of the planned budget for construction and rehabilitation of the rural roads.			
<b>Output : 048183 Bridge Construction</b>					

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No. of Bridges Constructed	(1) one masonry box culvert constructed across kinaga	(1) Masonary box culvert constructed across Kinaga	( )	( )Masonry box culvert constructed across Kinaga
Non Standard Outputs:	Supervision and monitoring reports produced	1 Supervision and monitoring reports produced		Supervision and monitoring carried-out
281503 Engineering and Design Studies & Plans for capital works	20,000	19,841	99 %	6,802
281504 Monitoring, Supervision & Appraisal of capital works	5,000	4,980	100 %	0
312103 Roads and Bridges	75,000	75,000	100 %	396
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	99,821	100 %	7,198
External Financing:	0	0	0 %	0
Total:	100,000	99,821	100 %	7,198
Reasons for over/under performance: There was good performance attributed to the good planning and timely execution of the budget as planned.				
Total For Roads and Engineering : Wage Rect:	72,804	51,837	71 %	13,779
Non-Wage Reccurent:	622,313	876,327	141 %	393,825
GoU Dev:	503,777	503,337	100 %	222,576
Donor Dev:	0	0	0 %	0
Grand Total:	1,198,894	1,431,501	119.4 %	630,180

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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:	N/A	Salary paid for 12 months for DWO, ADWO and BHMT. Payment of utility bills, cleaning services, fuel for office operation and vehicle maintenance		N/A	Salary paid for DWO, ADWO and BHMT. Payment of utility bills, cleaning services, fuel for office operation and vehicle maintenance
211101 General Staff Salaries	44,658	44,529	100 %		11,147
221011 Printing, Stationery, Photocopying and Binding	1,423	284	20 %		0
221012 Small Office Equipment	2,800	2,800	100 %		1,650
223005 Electricity	800	794	99 %		794
223006 Water	800	319	40 %		180
224004 Cleaning and Sanitation	1,000	1,000	100 %		503
227001 Travel inland	9,230	9,211	100 %		3,859
227004 Fuel, Lubricants and Oils	8,000	7,993	100 %		2,000
228002 Maintenance - Vehicles	10,800	10,770	100 %		3,108
Wage Rect:	44,658	44,529	100 %		11,147
Non Wage Rect:	34,853	33,171	95 %		12,095
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	79,511	77,700	98 %		23,242
Reasons for over/under performance:	The sector vehicle LG0024095 is old procured in the FY2014/15 meaning its now 7 years old requiring frequent repairs and maintenance as a result more expenditure				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(11) 8 deep boreholes constructed, 1 piped water system constructed at Owee Lungulu and 1 design produced for Gok Anaka S/Cty	(128) Inspection of completed 14 deep boreholes, visits to owee piped water system and 4 visits to Wiipolo Public latrines constructed and appraisal of design at Gok Anaka S/CTY		(35)15 deep boreholes constructed, 19 deep boreholes rehabilitation and 1 piped water construction at Owee	(23)Inspection of completed 14 deep boreholes, visits to owee piped water system and 4 visits to Wiipolo Public latrines constructed and appraisal of design at Gok Anaka S/CTY
No. of water points tested for quality	(10 new sources) Preparation of reagents, water sampling, testing and analysis	(14) New sources		(10)Preparation of reagents, water sampling, testing and analysis	(14)New sources only

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## Quarter4

No. of District Water Supply and Sanitation Coordination Meetings	(3) Holding quarterly coordination meetings at the	(2) Two days coordination meeting conducted 23rd and 24th June 2021 with the first day for field visits	(1)Holding quarterly coordination meetings with partners	(1)Two days coordination meeting conducted 23rd and 24th June 2021 with the first day for field visits
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(8) Notices displayed concerning revenues, expenditure and location of intervention	(8) Done in qtr1	(0)Done in qtr1	(0)Done in qtr1
No. of sources tested for water quality	(10) Based on response and spot check up	(13) New sources only	(3)Based on response and spot check up	(13)New sources only
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	5,436	5,436	100 %	2,718
221002 Workshops and Seminars	4,032	4,031	100 %	2,164
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %	1,600
227004 Fuel, Lubricants and Oils	2,000	1,914	96 %	921
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,068	12,981	99 %	7,403
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,068	12,981	99 %	7,403
Reasons for over/under performance: Poor attendance of Coordination meetings due to COVID19 Restriction				
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>				
No. of water points rehabilitated	(8) 8 Deep boreholes rehabilitated and 8 post construction support conducted	(19) Certification and payment done in quarter3	(19)Certification and payment	(0)Certification and payment done in quarter3
% of rural water point sources functional (Gravity Flow Scheme)	( ) Not planned	(0) Not planned	( )	(0)Not planned
% of rural water point sources functional (Shallow Wells )	( ) Not planned	(0) Technology of shallow wells discouraged because of susceptibility to pollution	( )	(0)Not planned
No. of water pump mechanics, scheme attendants and caretakers trained	( ) Not planned	(0) N/A	( )	(0)Not planned
No. of public sanitation sites rehabilitated	( ) Not planned	(0) N/A	( )	(0)Not planned
Non Standard Outputs:	N/A	60 T SHIRTS PROCURED AND DISTRIBUTED TO HAND PUMPS MECHANICS AS PROMOTIONAL	N/A	60 T SHIRTS PROCURED AND DISTRIBUTED TO HAND PUMPS MECHANICS AS PROMOTIONAL ACTIVITY
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %	1,339
221012 Small Office Equipment	3,000	3,000	100 %	2,010

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## Quarter4

228002 Maintenance - Vehicles	5,000	4,943	99 %	2,615
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,600	9,543	99 %	5,964
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,600	9,543	99 %	5,964
Reasons for over/under performance:	Over expenditure due to vehicle maintenance which is high given that the sector vehicle is old 7 years in service			
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 2021	(1) Conducted in qtr3	(0)Conducted in qtr3	(0)Conducted in qtr3
No. of water user committees formed.	(17) 2 at Alero, 2 at Koch Goma, 2 at Lii, 2 at Anaka, 2 at Purongo , 3 at Got Apwoyo and 3 in Lungulu	(17) Post construction support on non-functional water sources committees	(0)Conducted in qtr1 and 2	(9)Post construction support on non-functional water sources committees
No. of Water User Committee members trained	(17) 2 at Alero, 2 at Koch Goma, 2 at Lii, 2 at Anaka, 2 at Purongo , 3 at Got Apwoyo and 3 in Lungulu	(17) Post construction support on non-functional water sources committees	(0)Conducted in qtr2 and 3	(9)Post construction support on non-functional water sources committees
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(1) Refresher Training of Nwoya Hand Pumps Mechanics Association	(0) Not done	(0)Conducted in qtr1	(0)Not done
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	(2) Two radio talkshows at Mega FM and Radio Rupiny	(0)Conducted in qtr1	(2)Two radio talkshows at Mega FM and Radio Rupiny
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	3,800	3,800	100 %	1,900
221002 Workshops and Seminars	31,512	31,512	100 %	11,868
221011 Printing, Stationery, Photocopying and Binding	1,071	1,070	100 %	1,070
224005 Uniforms, Beddings and Protective Gear	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,383	39,382	100 %	17,838
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,383	39,382	100 %	17,838
Reasons for over/under performance:	COVID19 RESTRICTION DISRUPTED REFRESHER TRAINING OF HAND PUMPS MECHANICS			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				

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## Quarter4

Non Standard Outputs:	20 ODF Communities in Alokivinyo Paminolango Parish Got Apwoyo Sub County Procurement of 1 Motor Cycle for surveillance and routine Assessments	Verification conducted on followed up communities 10 in Gotapwoyo paminolango and 10 in Purongo Pawatomero	Verification and certification of ODF Communities	Verification conducted on followed up communities 10 in Gotapwoyo paminolango and 10 in Purongo Pawatomero
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,801	100 %	5,228
312201 Transport Equipment	16,111	16,111	100 %	16,111
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,913	35,912	100 %	21,339
External Financing:	0	0	0 %	0
Total:	35,913	35,912	100 %	21,339
Reasons for over/under performance:	COVID19 Restrictions on large gatherings			
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Procure and installation of a Laboratory sink in the District water office for analysis of water samples Procurement of a GPS for water sector	Laboratory sink with work top installed in the District Water Office for water testing and analysis	Procure and installation of a Laboratory sink in the District water office for analysis of water samples Procurement of a GPS for water sector	Laboratory sink with work top installed in the District Water Office for water testing and analysis
312202 Machinery and Equipment	2,400	2,400	100 %	2,400
312203 Furniture & Fixtures	10,891	10,890	100 %	10,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,291	13,290	100 %	13,290
External Financing:	0	0	0 %	0
Total:	13,291	13,290	100 %	13,290
Reasons for over/under performance:	Slow procurement led to work completing late in June 2021			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) Construction of 3 Stances Public Latrine at Wii polo market Agung Village Todora Parish Anaka S/Cty	(1) Wiipolo Market Public Toilet completed and now in use	(1)Certification and payment	(1)Wiipolo Market Public Toilet completed and now in use
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	28,190	28,190	100 %	28,190



## Vote:606 Nwoya District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,190	28,190	100 %	28,190
External Financing:	0	0	0 %	0
Total:	28,190	28,190	100 %	28,190
Reasons for over/under performance: Operation and Maintenance of the public latrine in a sustainable manner is lacking				
<b>Output : 098181 Spring protection</b>				
N/A				
Non Standard Outputs:	Retention for 4 springs protected FY2019/20 Paid	Assessments of new springs for protection		Assessments of new springs for protection
281504 Monitoring, Supervision & Appraisal of capital works	3,010	3,009	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,010	3,009	100 %	0
External Financing:	0	0	0 %	0
Total:	3,010	3,009	100 %	0
Reasons for over/under performance: Bad community access roads making access to some communities not possible				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	(15) 2 in Alero, 2 in Lii, 2 in Anaka, 2 Koch Goma, 2 Purongo, 3 in Got apwoyo and 2 in Lungulu	(17) 13 deep boreholes under water development grant and 4 under DDEG Commissioning conducted	(15) Certification, commissioning and payment	(17) 13 deep boreholes under water development grant and 4 under DDEG
No. of deep boreholes rehabilitated	(19) 3 in Alero, 3 in Lii, 3 in Anaka, 3 Koch Goma, 2 Purongo, 2 in Got apwoyo and 2 in Lungulu	(19) 19 Deep boreholes rehabilitated and handed over for use	(19) Certification and payment	(0) 19 Deep boreholes rehabilitated and handed over for use
Non Standard Outputs:	Payment of Retention for 14 deep boreholes constructed FY2019/2020	Retention payment made in qtr2	Payment of Retention for 14 deep boreholes constructed FY2019/2020	Retention payment made in qtr2
	34 Deep boreholes rehabilitation under NUDEIL			
281501 Environment Impact Assessment for Capital Works	4,055	4,055	100 %	0
312101 Non-Residential Buildings	687,200	437,683	64 %	267,821
312104 Other Structures	25,600	25,583	100 %	0

## Vote:606 Nwoya District

## Quarter4

312203 Furniture & Fixtures	21,000	21,000	100 %	21,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	492,855	488,320	99 %	288,821
External Financing:	245,000	0	0 %	0
Total:	737,855	488,320	66 %	288,821
Reasons for over/under performance: Bad access road making some boreholes difficult to access				
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) 1 Piped water system designed and constructed at Owee Lungulu Sub County Headquarters and Gok Anaka Sub County	( )	(1)1 Piped water system designed and constructed at Owee Lungulu Sub	( )
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Design and feasibility studies for solar motorization of Gok Anaka Sub county headquarters	( )	(1)Design and feasibility studies for solar motorization of Agung Rural Growth Centre mini solar powered water scheme Anaka Sub county headquarters	( )
Non Standard Outputs:	N/A		N/A	
281502 Feasibility Studies for Capital Works	29,400	28,750	98 %	28,750
312104 Other Structures	198,500	189,715	96 %	187,744
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	227,900	218,465	96 %	216,494
External Financing:	0	0	0 %	0
Total:	227,900	218,465	96 %	216,494
Reasons for over/under performance:				
Total For Water : Wage Rect:	44,658	44,529	100 %	11,147
Non-Wage Reccurent:	96,904	95,078	98 %	43,300
GoU Dev:	801,159	787,187	98 %	568,134
Donor Dev:	245,000	0	0 %	0
Grand Total:	1,187,721	926,793	78.0 %	622,581

## Vote:606 Nwoya District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	-Coordinated planning and implementation of ENR Sub-sector plans and activities -Staff are facilitated to implement their mandates	Conducted community consultation ENR planning Payment of staff salaries Procurement of office consumables and utilities, maintenance and repair of vehicle and motorcycles, office cleaning and sanitation services, telecommunication services, information and communication technology.		ENR interventions in the District backstopped and monitored 1 coordination report produced Departmental staff paid their monthly salaries	Conducted community consultation ENR planning Payment of staff salaries Procurement of office consumables and utilities, maintenance and repair of vehicle and motorcycles, office cleaning and sanitation services, telecommunication services, information and communication technology.
211101 General Staff Salaries	139,397	108,000	77 %		27,000
211103 Allowances (Incl. Casuals, Temporary)	1,736	1,731	100 %		1,731
221008 Computer supplies and Information Technology (IT)	400	400	100 %		200
221009 Welfare and Entertainment	500	500	100 %		500
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		1,800
221012 Small Office Equipment	2,000	2,000	100 %		1,520
222001 Telecommunications	600	600	100 %		500
222003 Information and communications technology (ICT)	400	400	100 %		400
223005 Electricity	200	200	100 %		200
223006 Water	200	200	100 %		160
224004 Cleaning and Sanitation	1,210	1,207	100 %		779
227001 Travel inland	3,580	3,580	100 %		1,845
227004 Fuel, Lubricants and Oils	3,360	3,360	100 %		3,360
228002 Maintenance - Vehicles	9,000	8,988	100 %		7,610

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## Quarter4

228003 Maintenance – Machinery, Equipment & Furniture	324	323	100 %	323
Wage Rect:	139,397	108,000	77 %	27,000
Non Wage Rect:	26,510	26,489	100 %	20,927
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	165,907	134,489	81 %	47,927
Reasons for over/under performance:	There was total unspent balance of UGX19,996,000/= only, which constituted 8.2% of Annual revenues to the Department. These funds were meant for wages for staff but recruitment was delayed.			
Output : 098303 Tree Planting and Afforestation				
Area (Ha) of trees established (planted and surviving)	(20) Establish 5 acres of woodlot each in 5 primary schools, 5ha each in Anaka, Purongo, and Gotapwoyo,	(40) 14000 tree seedlings planted in 23 acres in Kochgoma; 10,000 tree seedlings planted in 16 acres across the District.	(20)20 acres of trees established in public schools and surrounding communities	(48)Supplied 24,000 tree seedlings; 14000 for establishment of woodlots in Kochgoma and 10,000 distributed to communities and public institutions.
Number of people (Men and Women) participating in tree planting days	(300) Mobilize and sensitize the public and institutions on tree planting	( ) Mobilized and sensitized 7 CBNRM groups on agroforestry practices, and supported them with tree seedlings.	(1000)500 school going youth and 500 members in the communities adjacent to these public schools mobilized	(415)Mobilized and sensitized 7 CBNRM groups on agroforestry practices, and supported them with tree seedlings.
Non Standard Outputs:	Number of beneficiaries identified for tree planting Number of field validation and verification undertaken	Backstopped tree planting activities in communities, and public institutions; Backstopping and supervision of CBNRM activities; Field validation and verification of planted areas; Woodlot demonstration establishment in communities	10 field trips to distribute and backstop establishment of woodlots in 10 selected institutions	Backstopped tree planting activities in communities, and public institutions; Backstopping and supervision of CBNRM activities; Field validation and verification of planted areas; Woodlot demonstration establishment in communities
224006 Agricultural Supplies	10,000	10,000	100 %	10,000
227001 Travel inland	5,185	5,184	100 %	5,184
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,185	1,184	100 %	1,184
Gou Dev:	14,000	14,000	100 %	14,000
External Financing:	0	0	0 %	0
Total:	15,185	15,184	100 %	15,184
Reasons for over/under performance:	COVID-19 SOP restricted gatherings and outreach activities that resulted in failure to meet the targeted number of men and women required to participate in tree planting days.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				

## Vote:606 Nwoya District

## Quarter4

No. of Agro forestry Demonstrations	(3) 1 demo each in Anaka, Purongo and Gotapwoyo	(5) 1 Demo in Anaka 2 Demos in Alero (Apeny Anga and Godero) 1 Demo Lungulu B 1 Gotringo	(2)Purongo, Anaka	(5)1 Demo in Anaka 2 Demos in Alero (Apeny Anga and Godero) 1 Demo Lungulu B Gotringo
No. of community members trained (Men and Women) in forestry management	(180) 60 men and women trained each in Anaka, Purongo and Gotapwoyo in Construction of improved cookstoves	(415) 30 in Anaka 70 farmers in Gotringo, Paminyai, Alero, 315 members of 7 CBNRM groups	(200)District wide	(415)30 in Anaka 70 farmers in Gotringo, Paminyai, Alero, 315 members of 7 CBNRM groups
Non Standard Outputs:	Training materials, tools and resources mobilized	Distributed tree seedlings to beneficiaries	Tree seedlings Measuring tapes Flip charts, markers, ropes	Distributed tree seedlings to beneficiaries
221002 Workshops and Seminars	8,407	8,407	100 %	2,265
227001 Travel inland	3,520	3,518	100 %	1,919
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,927	11,925	100 %	4,184
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,927	11,925	100 %	4,184
Reasons for over/under performance:	There was 2 more demos established as opposed to 3 which was planned and an additional 215 people (men and women) were trained in forestry management. The over performance resulted from additional support from PRELNOR project for CBNRM implementation.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) Monitoring and compliance inspections conducted quarterly	(2) 1st and 4th quarter compliance inspection across District	(1)District wide	(1)4th quarter compliance inspection across District
Non Standard Outputs:	logistics and resources are mobilized Compliance monitoring and inspections well coordinated	Conduct environmental screening for proposed forest related activities Processed 12 licenses for charcoal production in Lungulu, Kochgoma, Alero and Gotapwoyo Issued 3 timber extraction permits; 1 Lungulu, 1 Anaka and 1 Purongo.		Conduct environmental screening for proposed forest related activities Processed 12 licenses for charcoal production in Lungulu, Kochgoma, Alero and Gotapwoyo Issued 3 timber extraction permits; 1 Lungulu, 1 Anaka and 1 Purongo.
227001 Travel inland	6,000	6,000	100 %	4,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	4,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	4,800

## Vote:606 Nwoya District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate finances due to budgetary limitations affected the execution of this activity as planned.					
<b>Output : 098306 Community Training in Wetland management</b>					
No. of Water Shed Management Committees formulated	(2) Anaka 1 Gotapwoyo 1	(2) 2 watershed committees trained in Anaka TC, 1 in Wangmony watershed and 1 in Wang Martin Watershed		(0)District wide	(2)2 watershed committees trained in Anaka TC, 1 in Wangmony watershed and 1 in Wang Martin Watershed
Non Standard Outputs:	Logistics and resources for training mobilized	2 training reports produced		Training report produced	2 training reports produced
221002 Workshops and Seminars	3,000	3,000	100 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,000	100 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	3,000	100 %		1,500
Reasons for over/under performance: There was low turn up in some location due to COVID-19 lock down restrictions					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
No. of Wetland Action Plans and regulations developed	(1) -1 District Action Plan Developed	(2) 1 Wang-Martin Wetlands 1 Wang-Mony Wetlands 1 Ceke Wetlands		(0)Monitoring report produced	(2)1 Wang-Martin Wetlands 1 Wang-Mony Wetlands 1 Ceke wetlands
Area (Ha) of Wetlands demarcated and restored	(3) 3 Kms of the degraded wetland demarcated	(2) 0.7Km Ceke Stream 1Km Wang-martin and Wang-mony		(0)Monitoring report produced	(2)0.7Km Ceke Stream 1Km Wang-martin and Wang-mony
Non Standard Outputs:	Communities adjacent to wetlands and riverbanks sensitized	Mobilize community and resources for implementation of activities		Mobilisation report produced	Mobilize community and resources for implementation of activities
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		750
222001 Telecommunications	100	97	97 %		72
227001 Travel inland	11,680	11,678	100 %		5,005
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,780	7,777	100 %		2,492
Gou Dev:	5,000	4,998	100 %		3,335
External Financing:	0	0	0 %		0
Total:	12,780	12,775	100 %		5,827
Reasons for over/under performance: Inadequate finance due to low budgetary allocation limited the target to only 2Km boundary					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					

## Vote:606 Nwoya District

## Quarter4

No. of community women and men trained in ENR monitoring	(120) - Local Environment Committees comprised of 15 members for each subcounty trained in ENR monitoring (Anaka, Alero, Kochgoma, Purongo, Anaka TC, Lungulu, Gotapwoyo)	( )		(0)District wide	( )
Non Standard Outputs:	- Training reports compiled - Logistics and resources mobilized			Evaluation report produced	
221002 Workshops and Seminars		9,000	9,000	100 %	3,667
227001 Travel inland		5,734	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	4,000	100 %	2,000
Gou Dev:		5,000	5,000	100 %	1,667
External Financing:		5,734	0	0 %	0
Total:		14,734	9,000	61 %	3,667
Reasons for over/under performance:					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
No. of monitoring and compliance surveys undertaken	(2) 2 monitoring and compliance inspections conducted biannually	( )		(1)1 monitoring report produced	( )
Non Standard Outputs:	NA			None	
227001 Travel inland		6,000	6,000	100 %	6,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,000	6,000	100 %	6,000
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,000	6,000	100 %	6,000
Reasons for over/under performance:					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
No. of new land disputes settled within FY	(3) 3 title deeds processed for 3 public institutions (Lungulu Seed SS, Lii Health Center 3, Wii Anaka PS)	( )		(1)Identified location	( )
Non Standard Outputs:	NA			None	
221011 Printing, Stationery, Photocopying and Binding		400	400	100 %	400
227001 Travel inland		24,660	24,660	100 %	17,100

## Vote:606 Nwoya District

## Quarter4

227004 Fuel, Lubricants and Oils	1,940	1,940	100 %	1,940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	7,000	100 %	6,100
Gou Dev:	20,000	20,000	100 %	13,340
External Financing:	0	0	0 %	0
Total:	27,000	27,000	100 %	19,440
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>139,397</i>	<i>108,000</i>	<i>77 %</i>	<i>27,000</i>
<i>Non-Wage Reccurent:</i>	<i>73,402</i>	<i>73,375</i>	<i>100 %</i>	<i>49,187</i>
<i>GoU Dev:</i>	<i>44,000</i>	<i>43,997</i>	<i>100 %</i>	<i>32,341</i>
<i>Donor Dev:</i>	<i>5,734</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>262,533</i>	<i>225,372</i>	<i>85.8 %</i>	<i>108,529</i>



## Vote:606 Nwoya District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	4 Support supervision and mentoring visits conducted in 8 sub counties and Town Councils 12 CDOs/ ACDOs and group leaders trained on proposal development and constitution writing	4 Support supervision and mentoring visits conducted in 8 sub counties and Town Councils.		1 Support supervision and mentoring visits conducted in 8 sub counties and Town Councils 3 CDOs/ ACDOs and group leaders trained on proposal development and constitution writing	1 Support supervision and mentoring visits conducted in 8 sub counties and Town Councils.
227001 Travel inland	8,800	8,800	100 %		3,184
228002 Maintenance - Vehicles	1,200	1,200	100 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	10,000	100 %		3,484
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	10,000	100 %		3,484
Reasons for over/under performance: Over expenditure is due to utilization of unspent balance for the other quarters.					
<b>Output : 108105 Adult Learning</b>					
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	(300) FAL learners enrolled in to FAL program, ICOLEW model Rolled out to new parishes, new sub counties have taken up ICOLEW in the Sub County of Anaka & Purongo, Provide specialized training to community livelihood groups, Playing materials procured.		(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	(00)N/A
Non Standard Outputs:	1. Conduct workshop at district level to orient structure in new sub counties and discuss programme rollout	3 training report on ICOLEW produced, formulated groups in the rolled out parishes, identified facilitators for		1 training report on ICOLEW produced 1 Business Skills and Livelihood Training conducted 4 training sessions	N/A

## Vote:606 Nwoya District

## Quarter4

<p>and up scaling modalities in implementing districts Conduct training of trainers workshop on ICOLEW methodology (managers and supervisors) to support programme up scaling in new sub counties and develop learning units including adapting and adopting supplementary materials Conduct joint annual review and planning workshop 2020/2021 at all levels Support the districts to rollout ICOLEW programme to 2 new Sub Counties including instructional material, tools and equipment to support programme implementation and documentation at all levels Support 20 new CEGs with VSLA startup grant Conduct phase 2 training of CLC Coordinators and Supervisors on Planning and delivering services at the CLC as well as overall CLC management Support 2 CLCs with tools and equipment to offer integrated services across 4 districts Orientation and planning workshops Refresher training facilitators Material Development Introduce VAG learning activities and remunerate facilitators Continuous monitoring and periodic evaluation Conduct value chain market assessment Technical and</p>	<p>respective groups, 1 documentation and quarterly reports produced, Learning methodologies developed, 1 training report on ICOLEW produced</p>	<p>conducted on Value addition 1 documentation and quarterly reports produced Instructional materials supplied Learning methodologies developed</p>
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## Vote:606 Nwoya District

## Quarter4

			business skills training for green jobs		
			Formation of VSLA – continuation		
			Provide mentoring programme		
			Follow-up, supervision and monitoring of CLCs		
221002	Workshops and Seminars	1,500	1,500	100 %	712
221009	Welfare and Entertainment	3,697	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	4,250	0	0 %	0
224006	Agricultural Supplies	58,500	0	0 %	0
227001	Travel inland	197,007	80,756	41 %	14,905
227004	Fuel, Lubricants and Oils	10,000	0	0 %	0
228004	Maintenance – Other	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	6,000	100 %	1,837
	Gou Dev:	0	0	0 %	0
	External Financing:	271,954	76,256	28 %	13,780
	Total:	277,954	82,256	30 %	15,617
Reasons for over/under performance:		Under spending during was due to activities planned for last three quarters			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Fuel, oil and Lubricant procured, Stationary procured and finally Workshop sensitization meeting Conducted on 16 days of of Activism against GBV	3 Gender mainstreaming report produced 3 coordination report produced	1 Gender mainstreaming report produced 1 coordination report produced	N/A
221002	Workshops and Seminars	3,000	3,000	100 %	1,300
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	800
227001	Travel inland	21,648	9,483	44 %	3,371
227004	Fuel, Lubricants and Oils	2,000	2,000	100 %	1,546
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	27,648	15,483	56 %	7,017
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	27,648	15,483	56 %	7,017
Reasons for over/under performance:		Under spending was due to activities conducted last quarter			
Output : 108108 Children and Youth Services					

## Vote:606 Nwoya District

## Quarter4

<p>No. of children cases ( Juveniles) handled and settled</p>	<p>(200) 200 Vulnerable children resettled in Alero, Anaka, Lii, Lungulu Purongo, Koch goma and Gotapwoyo sub counties and Anaka Town council. 250 youth supported for vocational skills training. 40 mobilization meetings conducted by the Youth Council 120 youth linked to employable opportunities 160 youth receive training on reproductive health and youth friendly services 65 Youth Groups supported under YLP</p>	<p>( ) 200 Vulnerable children resettled in Alero, Anaka, Lii, Lungulu Purongo, Koch goma and Gotapwoyo sub counties and Anaka Town council. 250 youth supported for vocational skills training. 40 mobilization meetings conducted by the Youth Council 120 youth linked to employable opportunities 160 youth receive training on reproductive health and youth friendly services 65 Youth Groups supported under YLP</p>	<p>(200)200 Vulnerable children resettled in Alero, Anaka, Lii, Lungulu Purongo, Koch goma and Gotapwoyo sub counties and Anaka Town council. 250 youth supported for vocational skills training. 40 mobilization meetings conducted by the Youth Council 120 youth linked to employable opportunities 160 youth receive training on reproductive health and youth friendly services 65 Youth Groups supported under YLP</p>	<p>(50)50 Vulnerable children resettled in Alero, Anaka, Lii, Lungulu Purongo, Koch goma and Gotapwoyo sub counties and Anaka Town council. 65 Youth Groups supported under YLP</p>
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## Vote:606 Nwoya District

## Quarter4

Non Standard Outputs:	Facilitate Sub Counties to generate, appraise and approve YLP projects Facilitate sub counties to monitor and ensure recoveries of YLP project funds Facilitate District Youth Council to monitor YLP projects. Facilitate DTPC to monitor and ensure proper implementation of YLP projects Facilitate DEC to monitor YLP projects. Facilitate Office of the RDC to monitor YLP projects. Procure Stationery, printing and photocopying support for implementation of YLP project Submit YLP projects and reports to MGLSD. Train YLP groups on management of YLP projects. Disburse funds to approved YLP projects Hold community dialogue on child care and protection Conduct Support Supervision of Child Care Institutions Provide fuel for routine case management Training and mentorship of Child Rights clubs Training of selected Leaders and Cultural Leaders on Child Care and Protection Facilitate Mobilization, Identification, selection, appraisal and approvals of UWEP Women groups.	N/A			N/A
221002 Workshops and Seminars		2,000	2,000	100 %	500

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## Quarter4

221008 Computer supplies and Information Technology (IT)	1,200	1,200	100 %	300
221009 Welfare and Entertainment	400	400	100 %	100
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	0
222001 Telecommunications	400	400	100 %	100
224006 Agricultural Supplies	493,164	34,034	7 %	34,034
227001 Travel inland	80,026	5,000	6 %	2,625
227004 Fuel, Lubricants and Oils	1	0	0 %	0
228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	584,191	43,234	7 %	37,659
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	584,191	43,234	7 %	37,659

Reasons for over/under performance: Over spending during the quarter was due to utilization of unspent balances in the previous quarters

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(4) Functionality of District and Sub counties Youth Council secretariat Supporting Functionality of District and Sub counties Youth Council secretariat supported, Procure small Office equipment to support Office of the Youth Chairperson	(4) Functionality of District and Sub counties Youth Council secretariat Supporting Functionality of District and Sub counties Youth Council secretariat supported, Procure small Office equipment to support Office of the Youth Chairperson	(0)Functionality of District and Sub counties Youth Council secretariat Supporting Functionality of District and Sub counties Youth Council secretariat supported, Procure small Office equipment to support Office of the Youth Chairperson	(1)Functionality of District and Sub counties Youth Council secretariat Supporting Functionality of District and Sub counties Youth Council secretariat supported, Procure small Office equipment to support Office of the Youth Chairperson
Non Standard Outputs:	Holding District Youth Executive meeting Holding District youth council meeting Support to the Youth Chairman's office Participation of the youth council Executives in the International youth Day celebration	Holding District Youth Executive meeting Holding District youth council meeting Support to the Youth Chairman's office	Holding District Youth Executive meeting Holding District youth council meeting Support to the Youth Chairman's office	N/A
221002 Workshops and Seminars	1,350	1,350	100 %	338
221009 Welfare and Entertainment	530	530	100 %	133
221012 Small Office Equipment	320	320	100 %	80

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## Quarter4

227001 Travel inland	1,800	1,800	100 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance: Over spending during the quarter was due spending unspent balance for last quarter				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	( ) 20 PWDs supported with Assistive devices, PWDs given special grant	(00) N/A	( )	(00)N/A
Non Standard Outputs:	Support Older persons mobilization and Council meetings Provide technical backstopping and supervision to all PWD projects Support Disability leaders to attend national celebration Engage Disability councils and sub counties to mobilize identify and forward to the District fundable PWD projects. Support celebration of Disability Day Support Support PWD Council meetings	Support older persons mobilization and Council meetings, Provide technical backstopping and supervision to all PWD projects. Engage Disability councils and sub counties to mobilize identify and forward to the District fundable PWD projects. Supported Seven PWD groups with special grant	Support Older persons mobilization and Council meetings Provide technical backstopping and supervision to all PWD projects Support Disability leaders to attend national celebration Engage Disability councils and sub counties to mobilize identify and forward to the District fundable PWD projects. Support celebration of Disability Day Support Support PWD Council meetings	Support older persons mobilization and Council meetings, Provide technical backstopping and supervision to all PWD projects. Engage Disability councils and sub counties to mobilize identify and forward to the District fundable PWD projects.
211103 Allowances (Incl. Casuals, Temporary)	100	100	100 %	100
221012 Small Office Equipment	510	110	22 %	10
222001 Telecommunications	490	489	100 %	122
224006 Agricultural Supplies	8,000	8,000	100 %	2,000
227001 Travel inland	2,900	2,900	100 %	725
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	11,600	97 %	2,957
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	11,600	97 %	2,957
Reasons for over/under performance: Under spending was due to majority activities under this sector was planned for the last three quarters				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				

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Non Standard Outputs:		Mapping/Identification of key cultural groups conducted, backstopping and preparation of selected & reliable cultural groups to participate in Acholi regional cultural gala, procured uniforms & other cultural customs for the cultural groups , cultural centres identified	Mapping/Identification of key cultural groups conducted, backstopping and preparation of selected & reliable cultural groups to participate in Acholi regional cultural gala, procured uniforms & other cultural customs for the cultural groups, cultural centers identified. Disseminated national cultural policy.	Mapping/Identification of key cultural groups conducted, backstopping and preparation of selected & reliable cultural groups to participate in Acholi regional cultural gala, procured uniforms & other cultural customs for the cultural groups , cultural centres identified	Mapping/Identification of key cultural groups conducted, backstopping and preparation of selected & reliable cultural groups to participate in Acholi regional cultural gala, procured uniforms & other cultural customs for the cultural groups, cultural centers identified. Disseminated national cultural policy.
221009	Welfare and Entertainment	3,000	3,000	100 %	750
227001	Travel inland	2,000	400	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	3,400	68 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	3,400	68 %	750
Reasons for over/under performance:		Over spending during the quarter was due to activities for last quarter rolled to this quarter			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		Labour based inspection executed in key suspected areas i.e. Hotels, Commercial farms, construction sites & Camps to mention but a few	Labour based inspection executed in key suspected areas i.e. Hotels, Commercial farms, construction sites & Camps to mention but a few	Labour based inspection executed in key suspected areas i.e. Hotels, Commercial farms, construction sites & Camps to mention but a few	N/A
227001	Travel inland	2,000	2,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	1,000
Reasons for over/under performance:		Activities were planned & implemented for the previous quarter.			
Output : 108113 Labour dispute settlement					
N/A					



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Non Standard Outputs:		Labour disputes handled in commercial farms, hotels, construction camps, labour sensitization to causal labour conducted in various commercial farm	Labour disputes handled in commercial farms, hotels, construction camps, labour sensitization to causal labour conducted in various commercial farm	Labour disputes handled in commercial farms, hotels, construction camps, labour sensitization to causal labour conducted in various commercial farm	N/A
227001	Travel inland	2,707	2,706	100 %	825
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,707	2,706	100 %	825
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,707	2,706	100 %	825
Reasons for over/under performance:		Activities were implemented in the previous quarter			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(9) Functionality of Women Council Secretariat supported at the District and in all the sub counties	(9) Functionality of Women Council Secretariat supported at the District and in all the sub counties	(9)Functionality of Women Council Secretariat supported at the District and in all the sub counties	(3)Functionality of Women Council Secretariat supported at the District and in all the sub counties
Non Standard Outputs:		Hold Women council Executive meetings Conduct Women council monitoring of Government programs Stationery Support to the Chairperson’s Office Commemoration of women day Conduct Monitoring of Sub County Women Council activities	Hold Women council Executive meetings Conduct Women council monitoring of Government programs Stationery Support to the Chairperson’s Office Commemoration of women day Conduct Monitoring of Sub County Women Council activities	Hold Women council Executive meetings Conduct Women council monitoring of Government programs Stationery Support to the Chairperson’s Office Commemoration of women day Conduct Monitoring of Sub County Women Council activities	Hold Women council Executive meetings Conduct Women council monitoring of Government programs Stationery Support to the Chairperson’s Office Commemoration of women day Conduct Monitoring of Sub County Women Council activities
211103	Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	750
227004	Fuel, Lubricants and Oils	1,000	920	92 %	227
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,920	98 %	977
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	3,920	98 %	977
Reasons for over/under performance:		Under spending was due to over spending made i previous quarters.			
Output : 108116 Social Rehabilitation Services					
N/A					
N/A					
227001	Travel inland	8,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	8,000	0	0 %	0
Total:	8,000	0	0 %	0

Reasons for over/under performance:

**Output : 108117 Operation of the Community Based Services Department**

N/A

Non Standard Outputs:

Procure Assorted Office Furniture for CBS Department  
Pay Salaries of Departmental staff  
Hold 4 quarterly review meetings with Departmental staff  
Carry out support supervision and mentoring visits to Sub counties  
Procure Office stationery for Community Services Department  
Maintain and service the Department's vehicles and Motorcycles  
Support Learning Community centres with furniture and instructional materials  
Provide specialized trainings to community livelihood groups  
Conduct mentoring and support supervision visits to livelihoods groups  
Carry out NUSAF 3 Mobilization and Sensitization in 8 Water sheds.

Staff paid their monthly salaries  
4 departmental minutes produced  
4 supervision and mentoring reports produced

Staff paid thier monthly salaries  
1 departmental minutes produced  
1 supervision and mentoring reports produced

Staff paid their monthly salaries  
1 departmental minute produced  
1 supervision and mentoring reports produced

Support Sub counties to generate ,monitor, appraise and approve NUSAF3 projects.

Support the DIST to provide enhance appraisal and technical oversight on NUSAF3 program.

Support DTPC to monitor and supervise NUSAF 3

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projects.

Support DTPC and  
DEC to approve and  
endorse NUSAF 3  
projects.

Pay salaries of  
NUSAF3  
community  
facilitators

Support Office of  
the RDC to monitor  
NUSAF3 projects

Fund NUSAF3  
approved projects.

Prepare and Submit  
NUSAF3 financial  
and narrative  
reports.  
Dis buss funding for  
Delight Limited  
under UN WOMEN

Support staff travel  
and facilitation  
under UN WOMEN

Monitor and  
Supervise UN  
WOMEN Projects

Provide training on  
Gender Action  
Learning  
Methodology

Carry out training on  
Institutional Gender  
Audit

Provide technical  
back stopping for  
sub counties and  
community groups

3 Quarterly review  
meetings conducted  
2 Multisectoral  
Monitoring by  
technical and  
political wing [RDC,  
DEC, Sec Comm.,  
DTPC] conducted  
2 Radio Talk shows  
held  
6 Site meetings held  
for water points,  
road and a buildings  
Environmental and  
social screening of  
projects carried out  
Supervision of  
implementation of  
environmental and  
social mitigation

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			measures conducted		
			Sensitization of		
			casual labourers on		
			risky behaviours and		
			HIV prevention		
			conducted		
			Report submissions		
			and travels		
			facilitated		
			Motor vehicle,		
			service, repairs and		
			maintenance		
			supported		
			Telecommunications		
			and office		
			equipment funded		
			Printing, stationary,		
			photocopying &		
			binding		
			Evaluation		
			committee meetings		
			Facilitated		
			Procurement		
			processes Facilitated		
			Training of road user		
			committee on O&M,		
			gender, participatory		
			planning &		
			monitoring,		
			HIV/AIDS,		
			Conducted		
			Training of Water		
			user committee on		
			O&M, gender,		
			participatory		
			planning &		
			monitoring,		
			HIV/AIDS, carried		
			out		
			Audit inspection of		
			projects carried out		
			Procurement of		
			Books of Accounts		
			conducted		
211101	General Staff Salaries	131,582	111,927	85 %	30,472
211103	Allowances (Incl. Casuals, Temporary)	18,876	53,808	285 %	34,969
221002	Workshops and Seminars	10,126	18,286	181 %	11,046
221003	Staff Training	15,000	15,000	100 %	0
221005	Hire of Venue (chairs, projector, etc)	2,250	0	0 %	0
221006	Commissions and related charges	1,600	0	0 %	0
221008	Computer supplies and Information Technology (IT)	15,000	6,000	40 %	6,000
221009	Welfare and Entertainment	110	22	20 %	22
221011	Printing, Stationery, Photocopying and Binding	9,200	2,788	30 %	1,515

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221012 Small Office Equipment	400	80	20 %	0
221014 Bank Charges and other Bank related costs	0	1,071	0 %	20
222001 Telecommunications	5,000	4,739	95 %	3,749
224006 Agricultural Supplies	721,150	1,332,234	185 %	758,989
227001 Travel inland	105,510	80,822	77 %	43,565
227004 Fuel, Lubricants and Oils	34,000	14,470	43 %	8,652
228002 Maintenance - Vehicles	27,800	13,448	48 %	9,102
Wage Rect:	131,582	111,927	85 %	30,472
Non Wage Rect:	365,423	699,490	191 %	493,112
Gou Dev:	0	138	0 %	0
External Financing:	600,600	843,141	140 %	384,517
Total:	1,097,605	1,654,695	151 %	908,101

Reasons for over/under performance: Under spending during the was due to major activities under this sectors were conducted or implemented in the previous quarters.

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

N/A

N/A

N/A

Reasons for over/under performance:

**Capital Purchases****Output : 108172 Administrative Capital**

N/A

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Non Standard Outputs:	Play materials procured and constructed at the community learning centres of Alero, Koch, and Anaka.	Play materials procured and constructed at the community learning centres of Alero, Koch, and Anaka.	Play materials procured and constructed at the community learning centres of Alero, Koch, and Anaka.	N/A
	Bicycles procured and distributed to Community Facilitators.	Bicycles procured and distributed to Community Facilitators.	Bicycles procured and distributed to Community Facilitators.	
	Supervision and mentoring supported conducted for community livelihood groups	Supervision and mentoring supported conducted for community livelihood groups	Supervision and mentoring supported conducted for community livelihood groups	
	Community projects funded under UWA revenue sharing project	Community projects funded under UWA revenue sharing project	Community projects funded under UWA revenue sharing project	
	Community projects monitored and supervised under UWA projects	Community projects monitored and supervised under UWA projects	Community projects monitored and supervised under UWA projects	
	Furnitures supplied for operation of Engineering block			
	Aparanga to Wii Anaka community access road rehabilitated			
281504 Monitoring, Supervision & Appraisal of capital works	12,855	3,999	31 %	709
312101 Non-Residential Buildings	497,145	0	0 %	0
312103 Roads and Bridges	631,152	0	0 %	0
312104 Other Structures	38,000	18,040	47 %	6,176
312203 Furniture & Fixtures	14,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	548,000	22,039	4 %	6,885
External Financing:	645,152	0	0 %	0
Total:	1,193,152	22,039	2 %	6,885
Reasons for over/under performance:	Under spending during the quarter was due to activities planned & implemented in the previous quarters.			
Output : 108175 Non Standard Service Delivery Capital				
N/A				

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## Non Standard Outputs:

Mobilize and Sensitize communities in 8 water sheds on NUSAF3. Support Sub counties to generate, monitor, appraise and approve NUSAF3 projects Support DIST to provide enhance appraisal and technical oversight on NUSAF3 program Support DTPC to monitor and supervise NUSAF3 projects Facilitate DTPC and DEC to approve and endorse NUSAF3 projects Pay salaries of NUSAF3 community facilitators. Disburse funds to NUSAF3 approved projects Prepare and submit NUSAF3 financial and narrative reports submitted to OPM Train Beneficiary CIGs on chosen livelihoods and NUSAF3 Management

N/A

## Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>131,582</i>	<i>111,927</i>	<i>85 %</i>	<i>30,472</i>
<i>Non-Wage Reccurent:</i>	<i>1,022,969</i>	<i>801,832</i>	<i>78 %</i>	<i>550,618</i>
<i>GoU Dev:</i>	<i>548,000</i>	<i>22,177</i>	<i>4 %</i>	<i>6,885</i>
<i>Donor Dev:</i>	<i>1,525,706</i>	<i>919,397</i>	<i>60 %</i>	<i>398,297</i>
<i>Grand Total:</i>	<i>3,228,257</i>	<i>1,855,333</i>	<i>57.5 %</i>	<i>986,272</i>

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## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Staff paid monthly salary, 12 DTPC Minutes produced,4 quarterly reports produced, Stationery and computer consumables supplied, 4 coordination minutes produced, workshops and seminar reports produced	2 Staff paid Annual monthly salaries, 12 DTPC Minutes produced, Stationery and computer		2 Staff paid monthly salary, 3 DTPC Minutes produced, 1 quarterly reports produced, Stationery and computer consumables supplied, 1 coordination minutes produced, workshops and seminar reports produced	2 Staff paid monthly salary, 3 DTPC Minutes produced, Stationery and computer consumables procured, workshops and seminar reports produced.
211101 General Staff Salaries	55,000	54,000	98 %		13,500
221002 Workshops and Seminars	2,000	2,000	100 %		1,600
221009 Welfare and Entertainment	1,000	1,000	100 %		250
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		210
221012 Small Office Equipment	1,408	1,399	99 %		1,118
222001 Telecommunications	720	144	20 %		0
222003 Information and communications technology (ICT)	240	240	100 %		192
227001 Travel inland	4,000	2,080	52 %		480
227004 Fuel, Lubricants and Oils	2,520	1,504	60 %		1,000
228002 Maintenance - Vehicles	1,120	224	20 %		224
Wage Rect:	55,000	54,000	98 %		13,500
Non Wage Rect:	13,808	9,391	68 %		5,074
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,808	63,391	92 %		18,574
Reasons for over/under performance:	There was under performance mainly due to failure to realize LRR as planned and to a smaller limit due failure to absorb wage				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Senior Planner and Planner retained at District Headquarters	(2) Senior Planner and Planner retained at District Headquarters		(2)Senior Planner and Planner retained at District Headquarters	(2)Senior Planner and Planner retained at District Headquarters
No of Minutes of TPC meetings	(12) Monthly minutes Produced	(12) 12 DTPC minutes produced		(3)Monthly minutes Produced	(12)Monthly minutes Produced



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Non Standard Outputs:	Budget Consultative report produced Annual work plan produced. Departmental budget approved. Working equipment purchased Gender equity empowered Cross cutting issues like malaria,environment Human rights disseminated	Departmental budget approved, Annual workplan produced	Departmental budget approved Annual work plan produced. 3 TPC minutes produced.	Departmental budget approved, Annual workplan produced
221002 Workshops and Seminars	5,800	5,800	100 %	1,450
221008 Computer supplies and Information Technology (IT)	5,000	5,300	106 %	4,670
221009 Welfare and Entertainment	1,800	1,800	100 %	480
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	636
222003 Information and communications technology (ICT)	600	600	100 %	300
224004 Cleaning and Sanitation	300	299	100 %	299
227001 Travel inland	9,180	9,180	100 %	2,408
227004 Fuel, Lubricants and Oils	2,400	2,400	100 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,080	27,379	101 %	10,963
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,080	27,379	101 %	10,963

Reasons for over/under performance:

**Output : 138303 Statistical data collection**

N/A

Non Standard Outputs:	Participatory Planning tools utilized. District Statistical Abstract produced Data collected ,produced and disseminated Two Survey reports produced.	Data collected/compiled, analyzed, produced and disseminated	One Survey report produced. Data collected ,produced and disseminated	Data collected/compiled, analyzed, produced and disseminated
221002 Workshops and Seminars	160	160	100 %	128
221009 Welfare and Entertainment	960	960	100 %	356
221012 Small Office Equipment	480	480	100 %	120
222003 Information and communications technology (ICT)	400	400	100 %	100

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227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,204
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,204
Reasons for over/under performance: There was good performance due to the timely release of funds for implementations of activities as planned.				
<b>Output : 138304 Demographic data collection</b>				
N/A				
Non Standard Outputs:	World Population Day celebration report produced Population issues including HIV/AIDS, Family Planning disseminated. Gender and equity dis-aggregated data produced. 4 workshops report produced	Workshop report produced, Gender and equity dis-aggregated data produced	1 workshops report produced. Gender and equity dis-aggregated data produced.	Workshop report produced, Gender and equity dis-aggregated data produced
221002 Workshops and Seminars	2,040	1,408	69 %	1,000
227001 Travel inland	1,960	1,960	100 %	712
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,368	84 %	1,712
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,368	84 %	1,712
Reasons for over/under performance: There was under performance due to the non realization of LRR as planned for the FY 2020/21				
<b>Output : 138305 Project Formulation</b>				
N/A				
Non Standard Outputs:	Investment profiles prepared, Policies disseminated, Project proposal produced, Implementing agencies activities coordinated. Appraisal reports produced.	1 Project appraisal report produced, Guidelines and Policies disseminated, Coordination reports produced	1 Appraisal report produced. Policies disseminated. Investment profiles prepared. Implementing agencies activities coordinated.	Investment profiling, Dissemination of policies and guidelines
221002 Workshops and Seminars	1,200	1,200	100 %	960
222003 Information and communications technology (ICT)	4,500	4,500	100 %	4,500
224004 Cleaning and Sanitation	1,300	1,300	100 %	576
227001 Travel inland	1,000	1,000	100 %	433
227004 Fuel, Lubricants and Oils	1,680	336	20 %	16

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228004 Maintenance – Other	120	24	20 %	24
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,800	8,360	85 %	6,509
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,800	8,360	85 %	6,509
Reasons for over/under performance:	There was under performance due to the non realization of LRR as planned for in the Financial year FY 2020/21			
<b>Output : 138306 Development Planning</b>				
N/A				
Non Standard Outputs:	Automobile serviced, Computers maintained, Departmental Assets maintained, Workshops and seminars reports produced,	Departmental vehicle serviced, Departmental assets maintained, LG budget FY 2021/22 approved, Draft DDP III produced	Automobile serviced, Workshops and seminars reports produced, Departmental Assets maintained,	Departmental vehicle serviced, Departmental assets maintained, LG budget FY 2021/22 approved, Draft DDP III produced
221011 Printing, Stationery, Photocopying and Binding	720	720	100 %	180
222003 Information and communications technology (ICT)	200	200	100 %	136
227001 Travel inland	1,000	1,000	100 %	500
228002 Maintenance - Vehicles	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,920	4,920	100 %	3,816
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,920	4,920	100 %	3,816
Reasons for over/under performance:	The performance was good due to the timely release of funds for implementations of activities as planned			
<b>Output : 138307 Management Information Systems</b>				
N/A				
Non Standard Outputs:	Quarterly reports produced and submitted on time, Information disseminated	1 quarterly report submitted, dissemination reports produced	1 quarter report produced Information disseminated	1 quarterly report submitted, dissemination reports produced
221012 Small Office Equipment	100	20	20 %	20
227001 Travel inland	2,000	2,000	100 %	1,600
227002 Travel abroad	100	20	20 %	20
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	2,040	93 %	1,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	2,040	93 %	1,640
Reasons for over/under performance:	There was under performance due to the non realization of LRR as planned in the FY 2020/21			

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## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138308 Operational Planning</b>					
N/A					
Non Standard Outputs:	8 Workshops reports produced, office equipment,Computer consumables and stationery procured, Working environment improved	Workshop reports produced, Office equipment, computer consumables and stationery procured		2 workshop reports produced, office equipment,Computer consumables and stationery procured	Workshop reports produced, Office equipment, computer consumables and stationery procured
221002 Workshops and Seminars	400	80	20 %		0
221009 Welfare and Entertainment	600	120	20 %		0
221012 Small Office Equipment	620	124	20 %		0
221017 Subscriptions	100	20	20 %		20
222001 Telecommunications	400	80	20 %		24
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	80	20 %		80
227001 Travel inland	800	800	100 %		640
227004 Fuel, Lubricants and Oils	1,680	336	20 %		6
228003 Maintenance – Machinery, Equipment & Furniture	3,000	600	20 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	2,240	28 %		1,370
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	2,240	28 %		1,370
Reasons for over/under performance:	There was under performance due to the COVID-19 pandemic which affected activity implementation and the failure to realize LRR as planned				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					
Non Standard Outputs:	4 monitoring reports produced	3 Monitoring reports produced		1 monitoring report produced.	1 Monitoring report produced
221002 Workshops and Seminars	1,200	1,200	100 %		960
221009 Welfare and Entertainment	1,600	320	20 %		0
221011 Printing, Stationery, Photocopying and Binding	800	799	100 %		126
221012 Small Office Equipment	600	120	20 %		120
224004 Cleaning and Sanitation	600	120	20 %		33
227001 Travel inland	14,800	14,800	100 %		0

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227004	Fuel, Lubricants and Oils	5,400	5,400	100 %	2,561
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,760	44 %	1,113
	Gou Dev:	21,000	20,999	100 %	2,687
	External Financing:	0	0	0 %	0
	Total:	25,000	22,759	91 %	3,800
Reasons for over/under performance:		There was under performance due to the non realization of LRR as planned for in the FY 2020/21			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		1 Executive table procured, 2 Executive chairs and 6 visitors office chairs and 2 fans procured	2 fans procured, 4 Visitors office chairs, 1 Executive Desk and Chair procured	3 visitors office chairs procured.	2 fans procured, 4 Visitors office chairs, 1 Executive Desk and Chair procured
312203	Furniture & Fixtures	7,300	7,300	100 %	7,300
312211	Office Equipment	500	500	100 %	33
312213	ICT Equipment	4,200	4,200	100 %	1,400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	12,000	12,000	100 %	8,733
	External Financing:	0	0	0 %	0
	Total:	12,000	12,000	100 %	8,733
Reasons for over/under performance:		The good performance is attributed to the timely procurement process and the timely release of funds execution			
	Total For Planning : Wage Rect:	55,000	54,000	98 %	13,500
	Non-Wage Reccurent:	77,808	63,458	82 %	33,400
	GoU Dev:	33,000	32,999	100 %	11,420
	Donor Dev:	0	0	0 %	0
	Grand Total:	165,808	150,458	90.7 %	58,321

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## Quarter4

## 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:	-Staff salary paid -Office equipment procured -Repair and maintenance -Staff capacity building -Office stationary procured -Fuel and lubricant procured -Quarterly audit report submitted to MoFPED	1 Staff salary for fourth quarter paid 3 DTPC meeting attended -Office equipment Repaired and maintained 1 Pbs report compiled -Office stationary procured -Fuel and lubricant procured -4th Quarter audit reports produced and submitted to MoFPED		1 Staff salary monthly salary paid 3 DTPC meeting attended -Office equipment procured -Office equipment Repaired and maintained Workshops and seminar reports produced 1 Pbs report compiled -Staff capacity building -Office stationary procured -Fuel and lubricant procured -1 Quarterly audit report produced submitted to MoFPED	1 Staff salary for fourth quarter paid 3 DTPC meeting attended -Office equipment Repaired and maintained 1 Pbs report compiled -Office stationary procured -Fuel and lubricant procured -4th Quarter audit reports produced and submitted to MoFPED
211101 General Staff Salaries	26,957	14,806	55 %		3,701
227001 Travel inland	4,000	4,000	100 %		1,000
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		2,000
Wage Rect:	26,957	14,806	55 %		3,701
Non Wage Rect:	8,000	8,000	100 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,957	22,806	65 %		6,701
Reasons for over/under performance:	office furniture could not be procured because of financial constraints. Workshops and seminars could not be attended because of Covid-19 pandemic				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) 1.Internal audit review of departments, sub counties and Private partner's projects conducted and quarterly reports produced 2.Schools and Health Units audited and quarterly reports produced and distributed to key stakeholders 3.Buildings, Roads and water works monitored and evaluated and quarterly report produced 4.Staff facilitated in terms of allowance, transport/fuel, stationary etc to perform their roles	(4) First ,second,third and fourth quarter audit reports produced and distributed to stakeholders	(1)Report compiled and shared with stakeholders	(1)Fourth quarter Internal Audit report produced and shared with stakeholders
Date of submitting Quarterly Internal Audit Reports	(2021-06-30) 15/10/2020 15/01/2021 15/04/2021 15/07/2021	(4) 15/10/2020 15/01/2021 15/04/2021 15/07/2021	(2021-07-15)	(2021-01-02)15/10/2020 15/01/2021 15/04/2021 15/07/2021
Non Standard Outputs:	1. Internal audit reports acted upon 2. staff capacity built 3. Risk controlled	First ,second,third and fourth quarter audit reports produced and distributed to stakeholders	1 Internal audit reports acted upon staff capacity built Risk controlled	1 Internal audit reports acted upon staff capacity built Risk controlled
221008 Computer supplies and Information Technology (IT)	484	484	100 %	484
222001 Telecommunications	300	300	100 %	300
227001 Travel inland	7,000	2,900	41 %	1,500
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	2,400
228002 Maintenance - Vehicles	1,500	300	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,284	6,984	57 %	4,684
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,284	6,984	57 %	4,684
Reasons for over/under performance:	Some areas planned for audit in the quarter could not be audited due to limited funding			
Total For Internal Audit : Wage Rect:	26,957	14,806	55 %	3,701
Non-Wage Reccurent:	20,284	14,984	74 %	7,684
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	47,241	29,789	63.1 %	11,385

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## Quarter4

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) Organise radio talk show to create trade development awareness.	(3) Radio talk show organized and trade awareness created with emphasis on weighing scale, fake notes and middle men		(1)Radio talk shows conducted	(1)Radio talk show organized and trade awareness created with emphasis on weighing scale, fake notes and middle men
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Organise Trade sensitisation meetings to disseminate information on trade developments	(2) Trade sensitization meeting organized at Anaka Town council for update on middlemen and strengthening Business Aassociations		(1)Organise Trade sensitisation meetings to disseminate information on trade developments	(1)Trade sensitization meeting organized at Anaka Town council for update on middlemen and strengthening Business Aassociations
No of businesses inspected for compliance to the law	(10) Organise Businesses inspections for different compliance requirements including tax,waste management,environment and labour policy	(876) 876 businesses inspected in Anaka Town,Alero,Koch Goma and Purongo Sub counties. Council for trade laws compliance and regulations		(50)Organise Businesses inspections for different compliance requirements including tax,waste management,environment and labour policy	(276)276 businesses inspected in Anaka Town,Alero,Koch Goma and Purongo Sub counties. Council for trade laws compliance and regulations
No of businesses issued with trade licenses	(10) Organise assessments and issue businesses with trade licences	(838) 838 businesses issued with trade in Anaka T.C, Alero , Koch Goma and Purongo sub counties.		(100)100 Businesses issued with trade licences	(838)258 businesses issued with trade licences in Anaka T.C, Alero , Koch Goma and Purongo sub counties.
Non Standard Outputs:		All staffs salaries amounting to Ugx.34,320,189 were paid to enhance performance.		None	Staffs salaries paid to perform.
211101 General Staff Salaries	41,001	34,320	84 %		9,439
221002 Workshops and Seminars	2,000	2,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	400	399	100 %		100
222001 Telecommunications	207	207	100 %		57
227001 Travel inland	600	596	99 %		218
Wage Rect:	41,001	34,320	84 %		9,439
Non Wage Rect:	3,207	3,202	100 %		875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,208	37,522	85 %		10,314



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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
Reasons for over/under performance:	Under performance was due to unrealized LRR meant for sensitization of business community on trade laws. Wage bill amounting to Ugx. 6,680,,931 was unspent. The wage bill was meant to pay salary of Senior commercial officer who was not recruited in the last financial year.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Participate in radio talk shows to sensitise business community on formal business registration.	(2) 1 radio talk show organized and the business community sensitized on business registration		(1)Participate in radio talk shows to sensitise business community on formal business registration.	(1)1 radio talk show organized and the business community sensitized on business registration
No of businesses assited in business registration process	(10) Organise and assist businesses to register their businesses formally/legally.	(14) 14 businesses assited and supported to register their businesses formaly in Anaka T.C and Purongo sub county.		(2)Organise and assist businesses to register their businesses formally/legally.	(12)12 businesses assited and supported to register their businesses formaly in Anaka T.C and Purongo sub county.
No. of enterprises linked to UNBS for product quality and standards	(4) Link upcoming enterprises to UNBS for product certification and compliance to standard and quality.	(5) 4 enterprises( Agro processors) linked to UNBS for product certification.		(1)Link upcoming enterprises to UNBS for product certification and compliance to standard and quality.	(4)4 enterprises( Agro processors) linked to UNBS for product certification.
Non Standard Outputs:		Businesses inspected and monitored for SOP compliance		None	Businesses inspected and monitored for SOP compliance
221002 Workshops and Seminars	3,000	3,000	100 %		2,400
221011 Printing, Stationery, Photocopying and Binding	400	399	100 %		99
222001 Telecommunications	200	200	100 %		160
227004 Fuel, Lubricants and Oils	800	684	85 %		524
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,400	4,283	97 %		3,183
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,400	4,283	97 %		3,183
Reasons for over/under performance:	The over performance was due to support and enforcement by URSB and UNBS availability on the ground .				
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(5) Build data base of producers and link them to international market through UEPB.	(2) Producer organization ( Ametheon,RTI ICAN supported farmers ) linked to international market with the support of UEPB		(1)Build data base of producers and link them to international market through UEPB.	(1)Producer organization ( Ametheon,RTI ICAN supported farmers ) linked to international market with the support of UEPB

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No. of market information reports disseminated	(10) Collect and gather information on markets and disseminate the findings to farmers, groups, and traders.	(8) Collected market information and disseminated to 12 farmer groups and traders in Alero and Purongo Sub counties	(2)Collect and gather information on markets and disseminate the findings to farmers, groups, and traders.	(2)Collected market information and disseminated to 12 farmer groups and traders in Alero and Purongo Sub counties.
Non Standard Outputs:			None	
213001 Medical expenses (To employees)	400	400	100 %	400
221002 Workshops and Seminars	3,000	3,000	100 %	766
227001 Travel inland	800	800	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	4,200	100 %	1,366
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	4,200	100 %	1,366
Reasons for over/under performance:	The under performance was due to challenges in travelling/transport during the lockdown. It was therefore difficult to collect and gather market information in other Districts.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(10) Supervise cooperatives for compliance to laws,policies and operation regulations.	(16) 16 cooperatives supervised for compliance to laws and regulations.	(1)Supervise cooperatives for compliance to laws,policies and operation regulations.	(9)Supervised 3 cooperatives in Alero, 1 in Purongo, 2 in Koch Goma and 3 in Lungulu Sub counties for compliance to cooperative laws and regulations.
No. of cooperative groups mobilised for registration	(10) Mobilise farmer groups,associations, cooperative groups or registration.	(38) Mobilized 38 Farmer groups for cooperative registration in Lungulu, Alero and Anaka Town council.	(2)Mobilise farmer groups,associations, cooperative groups or registration.	(11)Mobilized 11Farmer groups for cooperative registration in Lungulu, Alero and Anaka Town council.
No. of cooperatives assisted in registration	(10) Assist cooperatives and farmers groups to register	(38) 5 cooperatives (33S ACCOs and 3 farmer cooperatives) assisted in registration	(1)Assist cooperatives and farmers groups to register	(36)36 cooperatives (33SACCOs and 3 farmer cooperatives) assisted in registration
Non Standard Outputs:		Cooperatives sensitized and inspected for SOP compliance	None	Cooperatives sensitized and inspected for SOP compliance
221002 Workshops and Seminars	5,000	5,000	100 %	1,250
221003 Staff Training	800	800	100 %	640
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	100
227001 Travel inland	1,347	1,342	100 %	392

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227004	Fuel, Lubricants and Oils	800	800	100 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,347	8,342	100 %	2,582
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,347	8,342	100 %	2,582
Reasons for over/under performance:		The over performance was due to general mobilization and support towards the registration of emyooga SACCOs, a Presidential initiative on jobs and wealth creation.			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremlined in district development plans	(10) Mapping and collecting data on tourist attractions	(12) Collected data on 12 tourist attractions sites in Anaka ,Purongo and Lungulu sub counties		(3)Mapping and collecting data on tourist attractions	(2)Collected data on 3 tourist attractions sites in Anaka and Lugulu sub counties
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	( ) Update and profile data on hospitality facilities eg Lodges,hotels,restau rants resort centre,	(34) Updated and profiled data on hospitality facilities in all the sub counties		( )	(29)Updated and profiled data on hospitality facilities in all the sub counties
No. and name of new tourism sites identified	( ) Identifying and Mapping of new tourism sites.	(34) Identified 2 new tourism sites in Anaka Sub county and Lungulu sub county		( )	(2)Identified 2 new tourism sites in Anaka Sub county and Lungulu sub county
Non Standard Outputs:		inspections for SOPs of all the accommodation facilities in the Towns of Anaka, Purongo, Alero, KochGoma,and Anaka Town councils.		None	inspections for SOPs of all the accommodation facilities in the Towns of Anaka, Purongo, Alero, KochGoma,and Anaka Town councils.
221002	Workshops and Seminars	2,400	2,400	100 %	1,920
221011	Printing, Stationery, Photocopying and Binding	400	400	100 %	200
227001	Travel inland	2,000	1,992	100 %	492
227004	Fuel, Lubricants and Oils	1,000	200	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,800	4,992	86 %	2,612
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,800	4,992	86 %	2,612
Reasons for over/under performance:		The over performance was due to team work and collaboration efforts between UWA and the Local Government.			
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(10) Identify opportunities for industrial development and align them with national development plan	(7) 2 opportunities identified in value addition ( chili and cassava processing) for export.		(2)Identify opportunities for industrial development and align them with national development plan	(2)2 opportunities identified in value addition ( chili and cassava processing) for export.

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No. of producer groups identified for collective value addition support	(20) Identify,prepare,train producer groups for value addition support.	(21) Identified and trained 21groups for value addition support.	(2)Identify,prepare,train producer groups for value addition support.	(9)Identified and trained 13 groups for value addition support.
No. of value addition facilities in the district	( ) Collect data on value addition facilities.	(57) Collected and updated data on Value addition facilities in Purongo, Koch Goma,Alero and Anaka TC.	( )	(18)Collected and updated data on Value addition facilities in Purongo, Koch Goma,Alero and Anaka TC.
A report on the nature of value addition support existing and needed	(4) Profile and submit report on existing value addition facilities and that needed.	(3) Report on the existing value addition facilities and the needs for more submitted to MTIC, and MAAIF for consideration	(1)Profile and submit report on existing value addition facilities and that needed.	(2)Data collected on existing value addition facilities ( 57) in number and gaps/needs identified for Chili and cassava processing
Non Standard Outputs:			None	
213002 Incapacity, death benefits and funeral expenses	400	400	100 %	400
221002 Workshops and Seminars	2,000	400	20 %	0
221012 Small Office Equipment	400	400	100 %	100
222001 Telecommunications	200	200	100 %	50
223005 Electricity	400	400	100 %	315
228004 Maintenance – Other	600	600	100 %	214
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,400	60 %	1,079
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,400	60 %	1,079
Reasons for over/under performance:	The under performance was due to unrealized LRR meant for the activity and the total lock down imposed by the President for 42 days.			
Total For Trade Industry and Local Development : Wage Rect:	41,001	34,320	84 %	9,439
Non-Wage Reccurent:	29,954	27,419	92 %	11,696
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	70,955	61,739	87.0 %	21,135

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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
<b>LCIII : Koch Goma</b>				<b>765,883</b>	<b>557,375</b>
<b>Sector : Works and Transport</b>				<b>10,324</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>10,324</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>10,324</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Koch goma sub county	Kal SCHQ	Other Transfers from Central Government		10,324	0
<b>Sector : Education</b>				<b>679,874</b>	<b>543,650</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>614,084</b>	<b>520,076</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>440,460</b>
Item : 211101 General Staff Salaries					
-	Coo-Rom COOROM PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,	0	440,460
-	Agonga GOMA CENTRAL PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,	0	440,460
-	Amar KOCH AMAR PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,	0	440,460
-	Agonga KOCH GOMA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,	0	440,460
-	Agonga KOCH LAMINATO PRIMARY	Sector Conditional Grant (Wage)	,,,,	0	440,460
-	Agonga KOCH LILA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,	0	440,460
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>78,871</b>	<b>79,616</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

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COO-ROM P.7 SCHOOL	Coo-Rom	Sector Conditional Grant (Non-Wage)	8,669	26,606
GOMA CENTRAL P.S	Agonga	Sector Conditional Grant (Non-Wage)	17,585	11,311
KOCH LILA P.S	Agonga	Sector Conditional Grant (Non-Wage)	10,799	6,105
KOCH-AMAR P.S	Amar	Sector Conditional Grant (Non-Wage)	8,546	9,757
KOCH-GOMA P.7 SCHOOL	Agonga	Sector Conditional Grant (Non-Wage)	16,363	10,803
KOCH-KALANG P.S	Amar	Sector Conditional Grant (Non-Wage)	8,210	7,415
KOCH-LAMINATO P.S	Agonga	Sector Conditional Grant (Non-Wage)	8,701	7,619
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>234,013</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Amar Koch Amar primary sch: 1 block of 2 classrooms	External Financing	51,229	0
Building Construction - Schools-256	Amar Koch Amar PS: 1 Block of 2 classrooms with office	External Financing	67,432	0
Building Construction - Schools-256	Kal Koch Goma Primary school: 1 block of 2 classrooms	External Financing	57,676	0
Building Construction - Schools-256	Kal Koch Goma PS: 1 block of 2 classrooms	External Financing	57,676	0
<b>Output : Latrine construction and rehabilitation</b>			<b>60,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Amar Koch Amar p/s : Latrine	External Financing	30,000	0
Building Construction - Schools-256	Kal Koch Goma P/S: Latrine	External Financing	30,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>210,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Amar Koch Amar P/S: Staff House	External Financing	90,000	0

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Building Construction - Staff Houses-263	Amar Koch Amar PS: Staff House completion	Sector Development ,, Grant	30,000	0
Building Construction - Staff Houses-263	Kal Koch Goma: Staff House	External Financing ,,	90,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>31,200</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Amar Koch Amar P/S: 72 Desks supply	External Financing ,	14,000	0
Furniture and Fixtures - Chairs-634	Amar Koch Amar P/S: supply of 16 office chairs	External Financing ,	1,600	0
Furniture and Fixtures - Desks-637	Kal Koch Goma P/S : 72 desks supply	External Financing ,	14,000	0
Furniture and Fixtures - Chairs-634	Kal Koch Goma P/S: supply of 16 office chairs	External Financing ,	1,600	0
<b>Programme : Secondary Education</b>			<b>65,790</b>	<b>23,573</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>65,790</b>	<b>23,573</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOCH GOMA SS	Agonga	Sector Conditional Grant (Non-Wage)	65,790	23,573
<b>Sector : Health</b>			<b>54,684</b>	<b>13,726</b>
<b>Programme : Primary Healthcare</b>			<b>54,684</b>	<b>13,726</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>54,684</b>	<b>13,726</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
COOROM HC II	Agonga	Sector Conditional Grant (Non-Wage)	18,228	13,671
KOCH GOMA HC III	Agonga	Sector Conditional Grant (Non-Wage)	36,456	55
<b>Sector : Water and Environment</b>			<b>21,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>21,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>21,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Boreholes-208	Coo-Rom Barakwich	Sector Development Grant	21,000	0
<b>LCIII : Alero</b>			<b>232,338</b>	<b>872,562</b>
<b>Sector : Works and Transport</b>			<b>10,024</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,024</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,024</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Alero sub county	Bwobonam SHQ	Other Transfers from Central Government	10,024	0
<b>Sector : Education</b>			<b>164,858</b>	<b>851,264</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>107,190</b>	<b>821,365</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>734,100</b>
Item : 211101 General Staff Salaries				
-	Pangur ALELELELEPRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	734,100
-	Panokrach Alero Primary School	Sector Conditional Grant (Wage)	0	734,100
-	Panokrach BIDIN P.7 SCHOOL	Sector Conditional Grant (Wage)	0	734,100
-	Bwobonam KINENE PS-1451	Sector Conditional Grant (Wage)	0	734,100
-	Panayabono LALAR P/S	Sector Conditional Grant (Wage)	0	734,100
-	Bwobonam LUNGULU PRIMARY SCHOOL-60045	Sector Conditional Grant (Wage)	0	734,100
-	Panokrach ONGAI PS	Sector Conditional Grant (Wage)	0	734,100
-	Pangur PAMINYAI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	734,100
-	Panokrach ST KIZITO ALERO CUKU P/S	Sector Conditional Grant (Wage)	0	734,100
-	Panokrach ST. PETERS BWOBO MANAM PRIMARY	Sector Conditional Grant (Wage)	0	734,100
Lower Local Services				



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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>107,190</b>	<b>87,264</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALELELELE P.S	Pangur	Sector Conditional Grant (Non-Wage)	8,905	7,704
ALERO P.7 SCHOOL	Panokrach	Sector Conditional Grant (Non-Wage)	12,580	9,231
BIDIN P.S	Panokrach	Sector Conditional Grant (Non-Wage)	6,523	8,750
KINENE P.7 SCHOOL	Bwobonam	Sector Conditional Grant (Non-Wage)	14,382	12,663
LALAR P. 7 SCHOOL	Panayabono	Sector Conditional Grant (Non-Wage)	13,558	9,637
LUNGULU PS	Bwobonam	Sector Conditional Grant (Non-Wage)	10,122	8,253
ONGAI P.S	Panokrach	Sector Conditional Grant (Non-Wage)	10,251	8,266
PAMINYAI P.S	Pangur	Sector Conditional Grant (Non-Wage)	11,725	8,878
ST. KIZITO ALERO CUKU P.S	Panokrach	Sector Conditional Grant (Non-Wage)	7,084	4,867
ST. PETER S BWOBO-NAM P.7 SCHOOL	Panokrach	Sector Conditional Grant (Non-Wage)	12,060	9,015
<b>Programme : Secondary Education</b>			<b>57,668</b>	<b>29,900</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>57,668</b>	<b>29,900</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALERO SS	Panokrach	Sector Conditional Grant (Non-Wage)	57,668	29,900
<b>Sector : Health</b>			<b>36,456</b>	<b>21,297</b>
<b>Programme : Primary Healthcare</b>			<b>36,456</b>	<b>21,297</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>36,456</b>	<b>21,297</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALERO HC III	Panokrach	Sector Conditional Grant (Non-Wage)	36,456	21,297
<b>Sector : Water and Environment</b>			<b>21,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>21,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>21,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Panokrach Panokrack	Sector Development Grant	21,000	0

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<b>LCIII : Purongo</b>			<b>1,094,753</b>	<b>690,204</b>
<b>Sector : Works and Transport</b>			<b>9,766</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,766</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,766</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Purungo Scty	Paromo PurongoSCHQ	Other Transfers from Central Government	9,766	0
<b>Sector : Education</b>			<b>255,124</b>	<b>594,500</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>201,014</b>	<b>576,838</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>513,870</b>
Item : 211101 General Staff Salaries				
-	Paromo APARANGA P.7 SCHOOL	Sector Conditional Grant (Wage)	0	513,870
-	Paromo GOT NGUR PS	Sector Conditional Grant (Wage)	0	513,870
-	Pawatomero OLWIYO PS	Sector Conditional Grant (Wage)	0	513,870
-	Pawatomero ORUKA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	513,870
-	Pabit PARAA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	513,870
-	Pabit PURONGO HILL PRIMARY SCHO	Sector Conditional Grant (Wage)	0	513,870
-	Latoro PURONGO PRIMARY SCHO	Sector Conditional Grant (Wage)	0	513,870
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>84,034</b>	<b>62,968</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
APARANGA P.S	Paromo	Sector Conditional Grant (Non-Wage)	10,661	8,434
GOTNGUR P.S	Paromo	Sector Conditional Grant (Non-Wage)	8,652	5,409
OLWIYO P.7 SCHOOL	Pawatomero	Sector Conditional Grant (Non-Wage)	12,409	9,162
Oruka P.S	Pawatomero	Sector Conditional Grant (Non-Wage)	13,279	9,524

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PARAA P.S	Pabit	Sector Conditional Grant (Non-Wage)	8,604	9,786
PURONGO HILL P.7 SCHOOL	Latoro	Sector Conditional Grant (Non-Wage)	16,827	10,996
PURONGO P7	Pabit	Sector Conditional Grant (Non-Wage)	13,604	9,656
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>58,769</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Paromo Aparanga Primary school: 1 block of 2 classrooms	External Financing	58,769	0
<b>Output : Latrine construction and rehabilitation</b>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Paromo Aparanga Primary school: Latrine	External Financing	30,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>28,211</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Paromo Aparanga P/S: Supply of 04 shelves	External Financing	800	0
Furniture and Fixtures - Chairs-634	Paromo Aparanga P/S: supply of 16 office chairs	External Financing	1,600	0
Furniture and Fixtures - Tables -656	Paromo Aparanga P/S: Supply of 8 office tables	External Financing	2,400	0
Furniture and Fixtures - Assorted Equipment-628	Paromo Aparanga Pri Sch	External Financing	23,411	0
<b>Programme : Secondary Education</b>			<b>54,110</b>	<b>17,662</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>54,110</b>	<b>17,662</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PURONGO SEED SS	Latoro	Sector Conditional Grant (Non-Wage)	54,110	17,662
<b>Sector : Health</b>			<b>156,711</b>	<b>95,704</b>
<b>Programme : Primary Healthcare</b>			<b>136,711</b>	<b>95,704</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>9,114</b>	<b>7</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
WII ANAKA CU COM HC 11	Latoro	Sector Conditional Grant (Non-Wage)	9,114	7
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>127,597</b>	<b>95,697</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
APARANGA HC II	Latoro	Sector Conditional Grant (Non-Wage)	18,228	13,671
LANGOL HC II	Latoro	Sector Conditional Grant (Non-Wage)	18,228	13,671
PAARA HC II	Latoro	Sector Conditional Grant (Non-Wage)	18,228	13,671
PARAA	Latoro	Sector Conditional Grant (Non-Wage)	36,456	27,342
PURONGO HC III	Latoro	Sector Conditional Grant (Non-Wage)	36,456	27,342
<b>Programme : Health Management and Supervision</b>			<b>20,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Paromo Aparanga HCII	Sector Development Grant	20,000	0
<b>Sector : Water and Environment</b>			<b>42,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>42,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>42,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Pabit Pabit	Sector Development , Grant	21,000	0
Building Construction - Boreholes-208	Pawatomero Pawatomero East Ariya East	Sector Development , Grant	21,000	0
<b>Sector : Social Development</b>			<b>631,152</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>631,152</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>631,152</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Latoro Aparanga to Wii Anaka	External Financing	631,152	0
<b>LCIII : Anaka Town Council</b>			<b>9,762,459</b>	<b>682,800</b>
<b>Sector : Agriculture</b>			<b>6,222,398</b>	<b>0</b>

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<b>Programme : Agricultural Extension Services</b>			<b>88,856</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>88,856</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nwoya District Local Government	Ceke District Headquarters	Sector Conditional Grant (Non-Wage)	88,856	0
<b>Programme : District Production Services</b>			<b>6,133,542</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>874,948</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nwoya District Local Government	Ceke District Headquarters	Other Transfers from Central Government	703,137	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nwoya District Local Government	Ceke District Headquarters	Sector Conditional Grant (Non-Wage)	73,556	0
Item : 263370 Sector Development Grant				
Nwoya District Local Government	Ceke District Headquarters	Sector Development Grant	98,255	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,258,594</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Ceke District Headquarters	Other Transfers from Central Government	5,258,594	0
<b>Sector : Works and Transport</b>			<b>921,831</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>921,831</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>116,953</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anaka T.C.	Ceke ATCHQ	Other Transfers from Central Government	116,953	0
<b>Output : District Roads Maintenance (URF)</b>			<b>301,101</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nwoya District works road	Akago DHQ	Other Transfers from Central Government	301,101	0

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Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>403,777</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Akago DHQ	Sector Development Grant	20,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Akago DHQ	Sector Development Grant	20,189	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Akago DHQ	Sector Development Grant	330,000	0
Roads and Bridges - Certificates-1558	Akago DHQ	Sector Development Grant	33,588	0
<b>Output : Bridge Construction</b>			<b>100,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Akago DHQ	District Discretionary Development Equalization Grant	20,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Akago DHQ	District Discretionary Development Equalization Grant	5,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Labourers Wages-1566	Akago DhHP	District Discretionary Development Equalization Grant	24,000	0
Roads and Bridges - Construction Materials-1559	Akago DHQ	District Discretionary Development Equalization Grant	51,000	0
<b>Sector : Education</b>			<b>786,123</b>	<b>540,843</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>676,963</b>	<b>421,491</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>367,050</b>
Item : 211101 General Staff Salaries				
-	Akago ANAKA CENTRAL PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	367,050
-	Ogom ANAKA KULUAMUKA PS	Sector Conditional Grant (Wage)	0	367,050

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-	Akago ANAKA P.7 SCHOOL	Sector Conditional Grant (Wage)	,,,	0	367,050
-	Akago PATIRA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,	0	367,050
-	Akago ST.KIZITO BIDATI ANAKA	Sector Conditional Grant (Wage)	,,,	0	367,050
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>67,887</b>	<b>54,441</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ANAK CENTRAL SCHOOL	Akago	Sector Conditional Grant (Non-Wage)		10,411	8,330
ANAKA KULU-AMUKA P.S	Ogom	Sector Conditional Grant (Non-Wage)		8,468	7,522
ANAKA P. 7 SCHOOL	Akago	Sector Conditional Grant (Non-Wage)		23,309	17,106
PATIRA P.7 SCHOOL	Akago	Sector Conditional Grant (Non-Wage)		15,759	13,348
ST. KIZITO BIDATI P.S	Akago	Sector Conditional Grant (Non-Wage)		9,940	8,134
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>438,803</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Akago 2 classroom blocks of two classes	Sector Development Grant		154,400	0
Building Construction - Schools-256	Akago Anaka P/S: 1 Block of 2 classrooms	External Financing	,,	57,920	0
Building Construction - Schools-256	Akago Anaka Pri Sch: 1 block of 2 classrooms with office	External Financing	,,	79,455	0
Building Construction - Schools-256	Labyei Anaka PS 1 block of 2 classrooms and office	District Discretionary Development Equalization Grant	,,,	85,600	0
Building Construction - Schools-256	Akago Anaka PS: 1 block of 2 classrooms	External Financing	,,	61,428	0
<b>Output : Latrine construction and rehabilitation</b>				<b>88,441</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ceke D/HQ; Education and Sports department	Sector Development Grant	18,441	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Akago Anaka P.S 2 latrine blocks; of 5 stanches	Sector Development Grant	70,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>66,232</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Akago Anaka P.7 sch: Staff House completion	Sector Development Grant	44,000	0
Building Construction - Maintenance and Repair-241	Ceke Education and sports department	Sector Development Grant	6,232	0
Building Construction - Monitoring and Supervision-244	Ceke Education and sports department	Sector Development Grant	16,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>15,600</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Akago Anaka P.7 sch: 72 desks	External Financing	14,000	0
Furniture and Fixtures - Chairs-634	Akago Anaka P/S : supply of 16 office chairs	External Financing	1,600	0
<b>Programme : Secondary Education</b>			<b>102,160</b>	<b>119,352</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>102,160</b>	<b>119,352</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
POPE PAUL VI ANAKA	Akago	Sector Conditional Grant (Non-Wage)	102,160	119,352
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>7,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>7,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ceke District H/Q - DEO Office	District Discretionary Development Equalization Grant	7,000	0
<b>Sector : Health</b>			<b>741,581</b>	<b>7</b>
<b>Programme : Primary Healthcare</b>			<b>9,114</b>	<b>7</b>



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Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>9,114</b>	<b>7</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ANDREW HC 11	Akago	Sector Conditional Grant (Non-Wage)	9,114	7
<b>Programme : District Hospital Services</b>			<b>362,560</b>	<b>0</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>362,560</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Anaka Hospital	Labyei Anaka Hospital	Sector Conditional Grant (Non-Wage)	362,560	0
<b>Programme : Health Management and Supervision</b>			<b>369,908</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>369,908</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Akago DHO	District Discretionary Development Equalization Grant	33,250	0
Building Construction - Monitoring and Supervision-243	Akago DHO	District Discretionary Development Equalization Grant	4,071	0
Building Construction - Assorted Materials-206	Ceke DHO	Sector Development Grant	200,000	0
Building Construction - General Construction Works-227	Ogom Retention 0	District Discretionary Development Equalization Grant	12,587	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Labyei Anaka Hospital	Sector Development Grant	120,000	0
<b>Sector : Water and Environment</b>			<b>437,092</b>	<b>141,950</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>437,092</b>	<b>141,950</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>16,111</b>	<b>16,111</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Ceke District Headquarters	Sector Development Grant 1 Motor cycle procured	16,111	16,111
<b>Output : Non Standard Service Delivery Capital</b>			<b>13,291</b>	<b>13,290</b>
Item : 312202 Machinery and Equipment				

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Machinery and Equipment - GPS Sets-1063	Ogom District Water Office	Sector Development Grant	1 GPS Procured	2,400	2,400
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Work Station-659	Akago District water office	Sector Development Grant	Furniture procured for District Water Office	10,891	10,890
<b>Output : Spring protection</b>				<b>3,010</b>	<b>3,009</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Ceke District Headquarters	Sector Development Grant	Assessments of springs feasibility for protection	3,010	3,009
<b>Output : Borehole drilling and rehabilitation</b>				<b>404,680</b>	<b>109,540</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	Ceke District Headquarters Nwoya	Sector Development Grant	-,,	148,200	88,540
Building Construction - Boreholes-208	Ceke District Main stores	External Financing	-,,	138,480	88,540
Building Construction - Boreholes-208	Labyei Headquarters	External Financing	-,,	71,400	88,540
Item : 312104 Other Structures					
Construction Services - Contractors-393	Ceke District Headquarters	Sector Development Grant		25,600	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Work Station-659	Ceke Water Offices District Headquarters	Sector Development Grant	Wort Station installed for water quality testing and analysis	21,000	21,000
<b>Sector : Social Development</b>				<b>562,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>562,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>562,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Ceke Community Development Office	District Discretionary Development Equalization Grant		4,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Ceke District Nobitoring of WUA projects/activities	Other Transfers from Central Government		8,855	0
Item : 312101 Non-Residential Buildings					

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Building Construction - Construction Expenses-213	Ceke Koch Goma, Lii,Anaka, Purongo,Got Apwoyo	Other Transfers from Central Government	497,145	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Ceke Ankaka, Koch Goma and Alero Sub cOUNTIES CLCs	District Discretionary Development Equalization Grant	38,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Ceke District Hqtr	External Financing	14,000	0
<b>Sector : Public Sector Management</b>			<b>91,432</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>79,432</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>79,432</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Sanitation Facilities-488	Ceke District headquarter	District Discretionary Development Equalization Grant	10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Ceke District Headquarters	District Discretionary Development Equalization Grant	21,432	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ceke Administration	District Discretionary Development Equalization Grant	10,000	0
Construction Services - Energy Installations-394	Ceke headquarter	District Discretionary Development Equalization Grant	10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Ceke Administration Office	District Discretionary Development Equalization Grant	2,000	0
Furniture and Fixtures - Executive Chairs-638	Ceke Administration Office	District Discretionary Development Equalization Grant	8,000	0

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Furniture and Fixtures - Tables -656	Ceke Administration Office	District Discretionary Development Equalization Grant	1,000	0
Furniture and Fixtures - Racks-650	Ceke Procurement Office	District Discretionary Development Equalization Grant	10,000	0
Furniture and Fixtures - Cabinets-632	Ceke Registry	District Discretionary Development Equalization Grant	2,000	0
Item : 312211 Office Equipment				
Council Regalia	Ceke Council	District Discretionary Development Equalization Grant	5,000	0
<b>Programme : Local Government Planning Services</b>			<b>12,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Ceke District Planning Dept	District Discretionary Development Equalization Grant	2,880	0
Furniture and Fixtures - Executive Chairs-638	Ceke District Planning Dept	District Discretionary Development Equalization Grant	3,600	0
Furniture and Fixtures - Notice Boards-645	Ceke District Planning Dept	District Discretionary Development Equalization Grant	300	0
Furniture and Fixtures - Office desk-646	Ceke District Planning Offices	District Discretionary Development Equalization Grant	520	0
Item : 312211 Office Equipment				
2 office fans and External cables	Ceke District Planning Offices	District Discretionary Development Equalization Grant	500	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Ceke District Planning Offices	District Discretionary Development Equalization Grant	4,200	0
<b>LCIII : Anaka</b>			<b>1,155,033</b>	<b>470,528</b>
<b>Sector : Works and Transport</b>			<b>9,569</b>	<b>0</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>9,569</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,569</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Anaka sub county	Todora OSCHQ	Other Transfers from Central Government	9,569	0
<b>Sector : Education</b>			<b>194,349</b>	<b>397,665</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>163,689</b>	<b>348,514</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>293,640</b>
Item : 211101 General Staff Salaries				
-	Todora AGUNG PRIMARY SCHOOL-1458	Sector Conditional Grant (Wage) ...	0	293,640
-	Pabali ALOKOLUM GOK P/SCHOOL	Sector Conditional Grant (Wage) ...	0	293,640
-	Ywaya LAMOKI PRIMARY SCHOOL	Sector Conditional Grant (Wage) ...	0	293,640
-	Todora ST. LUKE TE- OLAM P/SCHOOL	Sector Conditional Grant (Wage) ...	0	293,640
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>39,920</b>	<b>54,874</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGUNG PS	Todora	Sector Conditional Grant (Non-Wage)	9,323	10,144
ALOKOLUMU GOK P.S	Pabali	Sector Conditional Grant (Non-Wage)	9,165	27,812
LAMOKI P.7 SCHOOL	Ywaya	Sector Conditional Grant (Non-Wage)	9,712	8,042
ST. LUKE TE-OLAM P.S	Todora	Sector Conditional Grant (Non-Wage)	11,720	8,876
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>63,769</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Todora Aparanga PS	External Financing	63,769	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>60,000</b>	<b>0</b>

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Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Todora Agung PS: Staff House completion	Sector Development , Grant	30,000	0
Building Construction - Staff Houses-263	Todora St. Luke Te-Olam PS: Staff House completion	Sector Development , Grant	30,000	0
<b>Programme : Secondary Education</b>			<b>30,660</b>	<b>49,151</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>30,660</b>	<b>49,151</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGUNG COMM.SS	Pabali	Sector Conditional Grant (Non-Wage)	30,660	49,151
<b>Sector : Health</b>			<b>791,350</b>	<b>13,671</b>
<b>Programme : Primary Healthcare</b>			<b>18,228</b>	<b>13,671</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,228</b>	<b>13,671</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
TODORA HC II	Pabali	Sector Conditional Grant (Non-Wage)	18,228	13,671
<b>Programme : Health Management and Supervision</b>			<b>773,122</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>773,122</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Todora TODORA HCII	District Discretionary Development Equalization Grant	44,092	0
Building Construction - Assorted Materials-206	Todora Todora HCII	Sector Development Grant	617,500	0
Item : 312212 Medical Equipment				
Machinery and Equipment - Assorted Equipment-1004	Todora Toofofa Health Centre	Sector Development Grant	111,530	0
<b>Sector : Water and Environment</b>			<b>159,765</b>	<b>59,193</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>159,765</b>	<b>59,193</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>28,190</b>	<b>28,190</b>
Item : 312104 Other Structures				

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Construction Services - Sanitation Facilities-409	Todora Wii Polo Market	Sector Development Grant	Wiipolo Toilet completed and now in use	28,190	28,190
<b>Output : Borehole drilling and rehabilitation</b>				<b>102,175</b>	<b>2,253</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Benchmarking and Policy -494	Pabali Headquarters	Sector Development - Grant		4,055	2,253
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	Pangora Bolboom	Sector Development ... Grant		21,000	0
Building Construction - Boreholes-208	Pabali Headquarters	External Financing ...		35,120	0
Building Construction - Boreholes-208	Ywaya Kamguru Labworomo	Sector Development ... Grant		21,000	0
Building Construction - Boreholes-208	Todora Okura Ajubi	Sector Development ... Grant		21,000	0
<b>Output : Construction of piped water supply system</b>				<b>29,400</b>	<b>28,750</b>
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Piped Water Systems-568	Todora Agung Rural Growth Centre	Sector Development Grant	Engineering Design for Gok Motorized borehole system completed and submitted for approval	29,400	28,750
<b>LCIII : Gotapwoyo</b>				<b>280,518</b>	<b>179,737</b>
<b>Sector : Works and Transport</b>				<b>13,043</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>13,043</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>13,043</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Got Apwoyo sub county	Tegot SCHQ	Other Transfers from Central Government		13,043	0
<b>Sector : Education</b>				<b>187,445</b>	<b>163,826</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>187,445</b>	<b>163,826</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>146,820</b>
Item : 211101 General Staff Salaries					
-	Bar Lyec GOT APWOYO PRIMARY SCHOOL	Sector Conditional Grant (Wage)		0	146,820

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-	Bar Lyec WII ANAKA P/SCHOOL	Sector Conditional Grant (Wage)	0	146,820
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>21,655</b>	<b>17,006</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOT APWOYO P.S	Bar Lyec	Sector Conditional Grant (Non-Wage)	8,514	7,541
WII ANAKA P.S	Bar Lyec	Sector Conditional Grant (Non-Wage)	13,141	9,464
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>120,190</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Tegot Got apwoyo P/S: Classroom & staff room	External Financing	63,456	0
Building Construction - Schools-256	Tegot Got Apwoyo Primary Sch: 1 block of 2 classrooms	External Financing	56,734	0
<b>Output : Latrine construction and rehabilitation</b>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Tegot Got Apwoyo P/S : Latrine	External Financing	30,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>15,600</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Tegot Got Apwoyo p/s: 72 desks supply	External Financing	14,000	0
Furniture and Fixtures - Chairs-634	Tegot Got Apwoyo P/S: supply of 16 office chairs	External Financing	1,600	0
<b>Sector : Health</b>			<b>18,228</b>	<b>13,671</b>
<b>Programme : Primary Healthcare</b>			<b>18,228</b>	<b>13,671</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,228</b>	<b>13,671</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LATORO HC II	Bar Lyec	Sector Conditional Grant (Non-Wage)	18,228	13,671
<b>Sector : Water and Environment</b>			<b>61,802</b>	<b>2,240</b>



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<b>Programme : Rural Water Supply and Sanitation</b>			<b>61,802</b>	<b>2,240</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,802</b>	<b>2,240</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Paminolango Alokwiwinyo	Transitional Development Grant	8,282	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Bar Lyec Headquarters	Transitional Development Grant	3,238	2,240
Monitoring, Supervision and Appraisal - Fuel-2180	Bar Lyec Katinya	Transitional Development Grant	8,282	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>42,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Bar Lyec Katinya	District Discretionary Development Equalization Grant	21,000	0
Building Construction - Boreholes-208	Paminolango Wii Anaka	Sector Development Grant	21,000	0
<b>LCIII : Lii</b>			<b>172,663</b>	<b>345,348</b>
<b>Sector : Works and Transport</b>			<b>11,208</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,208</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,208</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Lii sub county	Lii SCHQ	Other Transfers from Central Government	11,208	0
<b>Sector : Education</b>			<b>52,998</b>	<b>331,677</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>52,998</b>	<b>331,677</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>293,640</b>
Item : 211101 General Staff Salaries				
-	Langele GORO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	293,640
-	Langele KOCH LII PAKIYA PS	Sector Conditional Grant (Wage)	0	293,640
-	Langele KOCH LII PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	293,640

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-	Langele WII LACIC PS	Sector Conditional Grant (Wage)	0	293,640
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>52,998</b>	<b>38,037</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GORO P.S	Langele	Sector Conditional Grant (Non-Wage)	15,214	10,325
KOCH LII P.S	Langele	Sector Conditional Grant (Non-Wage)	15,309	10,365
KOCH LII PAKIYA P.S	Langele	Sector Conditional Grant (Non-Wage)	10,292	8,280
WILACIC P.S	Langele	Sector Conditional Grant (Non-Wage)	12,184	9,067
<b>Sector : Health</b>			<b>66,456</b>	<b>13,671</b>
<b>Programme : Primary Healthcare</b>			<b>36,456</b>	<b>13,671</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>36,456</b>	<b>13,671</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOCH LII HCII	Langele	Sector Conditional Grant (Non-Wage)	36,456	13,671
<b>Programme : Health Management and Supervision</b>			<b>30,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Lii Koch Lii HCII	Sector Development Grant	30,000	0
<b>Sector : Water and Environment</b>			<b>42,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>42,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>42,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Langele Lot kitiki	Sector Development , Grant	21,000	0
Building Construction - Boreholes-208	Langele Tee Opok	Sector Development , Grant	21,000	0
<b>LCIII : Lungulu</b>			<b>1,101,227</b>	<b>612,888</b>
<b>Sector : Works and Transport</b>			<b>11,602</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,602</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,602</b>	<b>0</b>

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Item : 263104 Transfers to other govt. units (Current)				
Lungulu sub county	Lulyango SCHQ	Other Transfers from Central Government	11,602	0
<b>Sector : Education</b>			<b>782,555</b>	<b>413,265</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>141,785</b>	<b>413,265</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>367,050</b>
Item : 211101 General Staff Salaries				
-	Bajere AMURU ALERO PRIMARY SCHOOL	Sector Conditional Grant (Wage) ,,,,	0	367,050
-	Bajere KAMGURU PRIMARY SCHOOL	Sector Conditional Grant (Wage) ,,,,	0	367,050
-	Bajere LEB NGEC PS	Sector Conditional Grant (Wage) ,,,,	0	367,050
-	Bajere LULYANGO PRIMARY SCHOOL	Sector Conditional Grant (Wage) ,,,,	0	367,050
-	Bajere NWOYA PRIMARY SCHOOL	Sector Conditional Grant (Wage) ,,,,	0	367,050
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>51,785</b>	<b>46,215</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMURU ALERO P.S	Bajere	Sector Conditional Grant (Non-Wage)	11,586	8,818
KAMGURU P.S	Bajere	Sector Conditional Grant (Non-Wage)	9,791	10,377
LEBNGEC P.S	Bajere	Sector Conditional Grant (Non-Wage)	8,839	7,676
LULYANGO P.S	Bajere	Sector Conditional Grant (Non-Wage)	10,625	10,792
NWOYA P.7 SCHOOL	Bajere	Sector Conditional Grant (Non-Wage)	10,945	8,552
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>90,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Lulyango Lulyango P/S: Staff House	Sector Development , Grant	60,000	0

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Building Construction - Staff Houses-263	Lulyango Nwoya PS: Staff House completion	Sector Development , Grant	30,000	0
<b>Programme : Secondary Education</b>			<b>640,770</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>640,770</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bajere Lungulu Sec	Sector Development Grant	640,770	0
<b>Sector : Health</b>			<b>45,570</b>	<b>27,349</b>
<b>Programme : Primary Healthcare</b>			<b>45,570</b>	<b>27,349</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>9,114</b>	<b>7</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOOD SHEPHERD HC 11	Bajere	Sector Conditional Grant (Non-Wage)	9,114	7
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>36,456</b>	<b>27,342</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LULYANGO HC II	Bajere	Sector Conditional Grant (Non-Wage)	18,228	13,671
PANOKRACH HC II	Bajere	Sector Conditional Grant (Non-Wage)	18,228	13,671
<b>Sector : Water and Environment</b>			<b>261,500</b>	<b>172,274</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>261,500</b>	<b>172,274</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>63,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Nyamokino Gotokwara boster	Sector Development ,, Grant	21,000	0
Building Construction - Boreholes-208	Lebngec Lebngec Lower	Sector Development ,, Grant	21,000	0
Building Construction - Boreholes-208	Panokrach Owee West A	Sector Development ,, Grant	21,000	0
<b>Output : Construction of piped water supply system</b>			<b>198,500</b>	<b>172,274</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bajere Lungulu Sub County Headquarters	Sector Development Grant	Owee Piped water system phase I completed	198,500 172,274