
Vote:606 Nwoya District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:606 Nwoya District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Leru Andrew

Date: 29/10/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	616,931	203,103	33%
Discretionary Government Transfers	3,680,003	1,029,229	28%
Conditional Government Transfers	18,284,788	5,402,688	30%
Other Government Transfers	3,356,768	65,410	2%
External Financing	3,386,999	3,302	0%
Total Revenues shares	29,325,489	6,703,733	23%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,534,642	1,210,921	459,299	34%	13%	38%
Finance	302,156	75,839	66,170	25%	22%	87%
Statutory Bodies	408,180	102,045	58,027	25%	14%	57%
Production and Marketing	3,707,332	930,402	280,696	25%	8%	30%
Health	5,360,392	1,552,925	1,125,443	29%	21%	72%
Education	8,820,527	2,121,980	1,587,109	24%	18%	75%
Roads and Engineering	1,640,652	220,772	87,825	13%	5%	40%
Water	1,067,036	261,683	27,376	25%	3%	10%
Natural Resources	229,759	59,667	30,503	26%	13%	51%
Community Based Services	3,859,995	56,692	48,234	1%	1%	85%
Planning	159,570	43,170	23,367	27%	15%	54%
Internal Audit	42,713	10,678	6,040	25%	14%	57%
Trade Industry and Local Development	192,535	56,959	19,488	30%	10%	34%
Grand Total	29,325,489	6,703,733	3,819,578	23%	13%	57%
<i>Wage</i>	<i>11,297,127</i>	<i>2,824,282</i>	<i>2,435,965</i>	<i>25%</i>	<i>22%</i>	<i>86%</i>
<i>Non-Wage Recurrent</i>	<i>8,659,119</i>	<i>1,867,272</i>	<i>1,168,579</i>	<i>22%</i>	<i>13%</i>	<i>63%</i>
<i>Domestic Devt</i>	<i>5,982,243</i>	<i>2,008,877</i>	<i>215,034</i>	<i>34%</i>	<i>4%</i>	<i>11%</i>
<i>Donor Devt</i>	<i>3,386,999</i>	<i>3,302</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

The total revenue received upto the end of September 2021 was shs 6,703,733,000 which is 23% of the Annual Budget Estimates for FY2021/22. This is less than planned due to less receipts from other Government Transfers and Donor Funds. Only URF was received from other government Transfers, however, there are commitments to receive from other government Transfers in the next quarters. Similiarly only Enable was able to remit its funds within the quarters. The total expenditure upto the end of September 2021 was shs 3,819,578,000 which is 57% of the released funds and 13% of the Annual Budget. The bulk of the expenditure was in wages where 86% was spent instead of the expected 100%. The difference was caused by a number of factors including among others: delay in recruitment of new staff due to intervention by IGG on recruitment process last FY 2020/21, payroll cleaning exercise which disadvantaged some staff , retirement and a few death cases. Non wage was affected because of delay in warranting funds to facilities caused by Management and system issues. Development funds were least utilized because of incomplete procurement process due to lack of funds to advertise on time

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	616,931	203,103	33 %
Local Services Tax	79,195	35,786	45 %
Land Fees	216,922	73,127	34 %
Local Hotel Tax	24,971	8,614	34 %
Application Fees	0	0	0 %
Business licenses	51,583	16,597	32 %
Park Fees	7,350	0	0 %
Advertisements/Bill Boards	3,984	700	18 %
Animal & Crop Husbandry related Levies	22,550	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,763	330	12 %
Inspection Fees	11,171	0	0 %
Market /Gate Charges	37,186	2,355	6 %
Other Fees and Charges	25,161	0	0 %
Group registration	4,125	302	7 %
Quarry Charges	3,960	0	0 %
Other fines and Penalties - private	4,350	0	0 %
Miscellaneous receipts/income	121,660	65,293	54 %
2a.Discretionary Government Transfers	3,680,003	1,029,229	28 %
District Unconditional Grant (Non-Wage)	662,200	165,550	25 %
Urban Unconditional Grant (Non-Wage)	70,000	17,500	25 %
District Discretionary Development Equalization Grant	1,267,045	422,348	33 %
Urban Unconditional Grant (Wage)	186,810	46,702	25 %
District Unconditional Grant (Wage)	1,450,249	362,562	25 %
Urban Discretionary Development Equalization Grant	43,699	14,566	33 %
2b.Conditional Government Transfers	18,284,788	5,402,688	30 %
Sector Conditional Grant (Wage)	9,660,068	2,415,017	25 %
Sector Conditional Grant (Non-Wage)	2,923,481	1,003,032	34 %

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Sector Development Grant	4,631,698	1,543,899	33 %
Transitional Development Grant	19,802	6,601	33 %
General Public Service Pension Arrears (Budgeting)	176,681	176,681	100 %
Salary arrears (Budgeting)	52,259	52,259	100 %
Pension for Local Governments	335,476	83,869	25 %
Gratuity for Local Governments	485,323	121,331	25 %
2c. Other Government Transfers	3,356,768	65,410	2 %
Northern Uganda Social Action Fund (NUSAF)	356,113	0	0 %
Support to PLE (UNEB)	12,000	0	0 %
Uganda Road Fund (URF)	478,470	65,410	14 %
Uganda Wildlife Authority (UWA)	1,400,892	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	21,648	0	0 %
Youth Livelihood Programme (YLP)	574,191	0	0 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	402,654	0	0 %
Agriculture Cluster Development Project (ACDP)	110,800	0	0 %
3. External Financing	3,386,999	3,302	0 %
European Union (EU)	271,954	0	0 %
United Nations Children Fund (UNICEF)	52,000	0	0 %
United Nations Population Fund (UNPF)	913,200	0	0 %
World Health Organisation (WHO)	5,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	95,645	0	0 %
United States Agency for International Development (USAID)	2,026,600	0	0 %
Belgium Technical Cooperation (BTC)	22,600	3,302	15 %
Total Revenues shares	29,325,489	6,703,733	23 %

Cumulative Performance for Locally Raised Revenues

The total Locally Raised Revenue collected within the first quarters FY2021/22 was shs 203,103,154 which constitutes 33% of the planned revenue. The deviation is due to improved revenue mobilization especially Land fees. There was delay in warranting due to system cleaning and general management challenges like change of IFMS users.

Cumulative Performance for Central Government Transfers

The Total Conditional Government Transfer received by the end of September was shs 5,402,688,000 which constitutes 30% of the Annual Budget. This is slightly above the planned revenue because there was 100% release of pension and salary arrears in the first quarters

Cumulative Performance for Other Government Transfers

The total funds received from Other Government Transfers was only shs 65,409,814 which is just 2% of the Annual Budget.

Cumulative Performance for External Financing

The only funds received was from ENABLE which supported Health activities.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	828,854	152,767	18 %	207,213	152,767	74 %
District Production Services	2,878,478	127,928	4 %	719,620	127,928	18 %
Sub- Total	3,707,332	280,696	8 %	926,833	280,696	30 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,640,652	87,825	5 %	410,163	87,825	21 %
Sub- Total	1,640,652	87,825	5 %	410,163	87,825	21 %
Sector: Trade and Industry						
Commercial Services	192,535	19,488	10 %	54,632	19,488	36 %
Sub- Total	192,535	19,488	10 %	54,632	19,488	36 %
Sector: Education						
Pre-Primary and Primary Education	5,376,959	1,006,173	19 %	1,344,982	1,006,173	75 %
Secondary Education	3,158,967	512,562	16 %	870,629	512,562	59 %
Education & Sports Management and Inspection	278,409	66,874	24 %	68,940	66,874	97 %
Special Needs Education	6,192	1,500	24 %	1,548	1,500	97 %
Sub- Total	8,820,527	1,587,109	18 %	2,286,099	1,587,109	69 %
Sector: Health						
Primary Healthcare	626,271	106,890	17 %	156,344	106,890	68 %
District Hospital Services	420,048	105,012	25 %	105,012	105,012	100 %
Health Management and Supervision	4,314,072	913,541	21 %	1,078,518	913,541	85 %
Sub- Total	5,360,392	1,125,443	21 %	1,339,875	1,125,443	84 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,067,036	27,376	3 %	266,759	27,376	10 %
Natural Resources Management	229,759	30,503	13 %	57,440	30,503	53 %
Sub- Total	1,296,794	57,879	4 %	324,199	57,879	18 %
Sector: Social Development						
Community Mobilisation and Empowerment	3,859,995	48,234	1 %	964,999	48,234	5 %
Sub- Total	3,859,995	48,234	1 %	964,999	48,234	5 %
Sector: Public Sector Management						
District and Urban Administration	3,534,642	459,299	13 %	917,485	459,299	50 %
Local Statutory Bodies	408,180	58,027	14 %	101,244	58,027	57 %
Local Government Planning Services	159,570	23,367	15 %	39,893	23,367	59 %
Sub- Total	4,102,392	540,693	13 %	1,058,621	540,693	51 %
Sector: Accountability						
Financial Management and Accountability(LG)	302,156	66,170	22 %	75,439	66,170	88 %
Internal Audit Services	42,713	6,040	14 %	10,678	6,040	57 %

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	<i>Sub- Total</i>	<i>344,869</i>	<i>72,210</i>	<i>21 %</i>	<i>86,117</i>	<i>72,210</i>	<i>84 %</i>
Grand Total		29,325,489	3,819,578	13 %	7,451,537	3,819,578	51 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,520,613	840,566	33%	668,978	840,566	126%
District Unconditional Grant (Non-Wage)	102,816	32,304	31%	25,704	32,304	126%
District Unconditional Grant (Wage)	506,089	126,522	25%	126,522	126,522	100%
General Public Service Pension Arrears (Budgeting)	176,681	176,681	100%	44,170	176,681	400%
Gratuity for Local Governments	485,323	121,331	25%	160,005	121,331	76%
Locally Raised Revenues	61,703	32,316	52%	15,576	32,316	207%
Multi-Sectoral Transfers to LLGs_NonWage	613,457	168,582	27%	153,364	168,582	110%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	335,476	83,869	25%	83,869	83,869	100%
Salary arrears (Budgeting)	52,259	52,259	100%	13,065	52,259	400%
Urban Unconditional Grant (Wage)	186,810	46,702	25%	46,702	46,702	100%
Development Revenues	1,014,029	370,355	37%	451,610	370,355	82%
District Discretionary Development Equalization Grant	181,438	78,029	43%	45,359	78,029	172%
Locally Raised Revenues	20,000	5,000	25%	0	5,000	0%
Multi-Sectoral Transfers to LLGs_Gou	812,591	287,326	35%	406,251	287,326	71%
Total Revenues shares	3,534,642	1,210,921	34%	1,120,588	1,210,921	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	692,899	149,408	22%	173,225	149,408	86%
Non Wage	1,827,715	297,728	16%	455,915	297,728	65%
Development Expenditure						
Domestic Development	1,014,029	12,162	1%	288,345	12,162	4%

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External Financing	0	0	0%	0	0	0%
Total Expenditure	3,534,642	459,299	13%	917,485	459,299	50%
C: Unspent Balances						
Recurrent Balances		393,430	47%			
Wage		23,816				
Non Wage		369,613				
Development Balances		358,193	97%			
Domestic Development		358,193				
External Financing		0				
Total Unspent		751,623	62%			

Summary of Workplan Revenues and Expenditure by Source

The total revenue received within the first quarter FY 2021/22 was shs 1,210,921,000 which is 34% and 108% of the departmental Annual and quarterly Budget respectively. This is slightly more than planned because more funds were received under DDEG, gratuity and salary arrears. Total Expenditure was only shs 459,299,000 which is 13% of the Budget. This indicates a very low absorption caused by delayed procurement process and change in the IFMS users. The delay in the change of IFMS users affected timely warrant of LRR. There was unspent balance of Shs 751,623,000 which is 62% of the released funds. This fund shall be utilized in the next quarters after completion of procurement process and recruitment of staff.

Reasons for unspent balances on the bank account

Development funds were not spent because of incomplete procurement process. Part of Non wage was unspent because of delay in warranting LRR. Change of IFMS users and cleaning of the system also affected transaction in the first quarter.

Highlights of physical performance by end of the quarter

Staff and pensioners paid their monthly salaries and pension, 3 coordination minutes produced, Performance Contracts and Annual reports produced.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	302,156	75,839	25%	75,439	75,839	101%
District Unconditional Grant (Non-Wage)	56,936	14,234	25%	14,234	14,234	100%
District Unconditional Grant (Wage)	218,408	54,602	25%	54,602	54,602	100%
Locally Raised Revenues	26,812	7,003	26%	6,603	7,003	106%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	302,156	75,839	25%	75,439	75,839	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	218,408	50,349	23%	54,602	50,349	92%
Non Wage	83,748	15,821	19%	20,837	15,821	76%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	302,156	66,170	22%	75,439	66,170	88%
C: Unspent Balances						
Recurrent Balances		9,669	13%			
Wage		4,253				
Non Wage		5,416				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,669	13%			

Summary of Workplan Revenues and Expenditure by Source

The total revenue received upto the end of September 2021 was shs 75,835,000 which is 25% and 100% of the Annual and quarterly budget respectively. This shows that revenue was received as planned. Total expenditure was Ushs 66,170,000 which constitutes 22% of the Annual Budget and 88% of the quarterly budget. There was unspent balance of Shs 9,669,000 due to late warranting of LRR and no recruitment

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Quarter1**Reasons for unspent balances on the bank account**

There was unspent balance of shs 9,669,000 from Non wage recurrent because of delayed warranting caused by change in IFMS user since CAO retired. Wages was meant for new staff which has not been recruited

Highlights of physical performance by end of the quarter

1 Draft Final Accounts was produced and submitted, Monthly reconciliation done, 1 regional BFP consultation report produced, Staff paid their monthly salaries

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Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	408,180	102,045	25%	101,244	102,045	101%
District Unconditional Grant (Non-Wage)	215,348	53,837	25%	53,837	53,837	100%
District Unconditional Grant (Wage)	146,400	36,600	25%	36,600	36,600	100%
Locally Raised Revenues	46,432	11,608	25%	10,807	11,608	107%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	408,180	102,045	25%	101,244	102,045	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	146,400	23,683	16%	36,600	23,683	65%
Non Wage	261,780	34,344	13%	64,644	34,344	53%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	408,180	58,027	14%	101,244	58,027	57%
C: Unspent Balances						
Recurrent Balances		44,018	43%			
Wage		12,917				
Non Wage		31,101				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		44,018	43%			

Summary of Workplan Revenues and Expenditure by Source

The funds received during the quarter was in two forms. Non-wage recurrent and local revenue. the non-wage recurrent was mainly spent in the day today running of the department while the locally raised revenues were spent on councilors' allowances.

Reasons for unspent balances on the bank account

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1. Council allowances was not paid. 2. Monthly emoluments not paid. 3. Medical expenses not spent. 4. Salary for chairperson District Service Commission not paid

Highlights of physical performance by end of the quarter

1. The staff in the department were facilitated to perform their mandates. 2. Members of the contracts committee paid allowances 3. LGPAC facilitated to conduct meetings 4. DEC facilitated to carry out duties.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,124,144	402,672	19%	531,036	402,672	76%
District Unconditional Grant (Non-Wage)	6,064	1,516	25%	1,516	1,516	100%
Locally Raised Revenues	2,324	581	25%	581	581	100%
Other Transfers from Central Government	513,454	0	0%	128,364	0	0%
Sector Conditional Grant (Non-Wage)	870,582	217,646	25%	217,646	217,646	100%
Sector Conditional Grant (Wage)	731,720	182,930	25%	182,930	182,930	100%
Development Revenues	1,583,188	527,729	33%	395,797	527,729	133%
External Financing	0	0	0%	0	0	0%
Sector Development Grant	1,583,188	527,729	33%	395,797	527,729	133%
Total Revenues shares	3,707,332	930,402	25%	926,833	930,402	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	731,720	130,396	18%	182,930	130,396	71%
Non Wage	1,392,424	33,964	2%	348,106	33,964	10%
Development Expenditure						
Domestic Development	1,583,188	116,337	7%	395,797	116,337	29%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,707,332	280,696	8%	926,833	280,696	30%
C: Unspent Balances						
Recurrent Balances		238,313	59%			
Wage		52,534				
Non Wage		185,779				
Development Balances		411,393	78%			
Domestic Development		411,393				
External Financing		0				
Total Unspent		649,706	70%			

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Summary of Workplan Revenues and Expenditure by Source

In Q1, Production department received total amount of revenue 926,833,000 UGX and spent about 280,696,000 UGX which makes 30% of the funds received. This was because of delays in implementation of the budget work plan and also little understanding of the PDM implementation guideline. A total fund balance of 649,706,000 UGX has remained unspent which make 70% of the received funds

Reasons for unspent balances on the bank account

1-Unclear PDM implementation guideline especially on the financial allocation across the pillars 2-Delays in the implementation of the annual work plan

Highlights of physical performance by end of the quarter

-15 trainings were conducted in all the sectors of the department -8 disease surveillance were conducted in both crop and veterinary sectors -6 meetings organized with beekeepers in Alero, Koch Goma and Got Apwoyo sub-counties -3 technical backstopping done in fisheries sector -20 activity reports generated in all the sectors of the department -3 study visit organized to the agricultural research station

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,459,594	1,305,105	29%	1,114,675	1,305,105	117%
District Unconditional Grant (Non-Wage)	8,400	0	0%	1,877	0	0%
Locally Raised Revenues	2,920	730	25%	730	730	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	891,580	415,201	47%	222,895	415,201	186%
Sector Conditional Grant (Wage)	3,556,694	889,173	25%	889,173	889,173	100%
Development Revenues	900,798	247,820	28%	225,200	247,820	110%
District Discretionary Development Equalization Grant	36,000	12,000	33%	9,000	12,000	133%
External Financing	167,245	3,302	2%	41,811	3,302	8%
Sector Development Grant	697,553	232,518	33%	174,388	232,518	133%
Total Revenues shares	5,360,392	1,552,925	29%	1,339,875	1,552,925	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,556,694	768,174	22%	889,173	768,174	86%
Non Wage	902,900	356,461	39%	225,502	356,461	158%
Development Expenditure						
Domestic Development	733,553	808	0%	183,388	808	0%
External Financing	167,245	0	0%	41,811	0	0%
Total Expenditure	5,360,392	1,125,443	21%	1,339,875	1,125,443	84%
C: Unspent Balances						
Recurrent Balances		180,469	14%			
Wage		120,999				
Non Wage		59,470				
Development Balances		247,012	100%			
Domestic Development		243,710				
External Financing		3,302				

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Total Unspent	427,481	28%	
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Summary of Workplan Revenues and Expenditure by Source

The revenue received by the department was shs 1,536,893,000 which is 29% of the departmental annual budget. The funds received were above planned because of supplementary Budget of Covid 19. The cumulative expenditure upto end of September was shs 1,125,443,000 which constitutes 84% of the received funds. Of this, Wage cumulative expenditure was 768,174,000/=, which is 86% of the quaterly budget, Non wage was shs 356,461,000 which is 158% while domestic development was shs 808,000 giving 0%. There was no donor funds received.

Reasons for unspent balances on the bank account

Development funds were not spent because of incomplete procurement process. Part of Non wage was unspent because of delay in warranting LRR and Part of Wage was unspent because there was delay in recruitment of new staff.

Highlights of physical performance by end of the quarter

A quarterly supportive supervision was undertaken and 1 report availed, 1 report on WASH inspection, 1 on inspection for COVID-19 SOPs adherence, 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

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,433,014	1,680,559	26%	1,689,221	1,680,559	99%
District Unconditional Grant (Non-Wage)	18,200	0	0%	4,550	0	0%
District Unconditional Grant (Wage)	68,054	17,014	25%	17,014	17,014	100%
Locally Raised Revenues	4,842	1,211	25%	1,211	1,211	100%
Other Transfers from Central Government	12,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	958,263	319,421	33%	323,533	319,421	99%
Sector Conditional Grant (Wage)	5,371,655	1,342,914	25%	1,342,914	1,342,914	100%
Development Revenues	2,387,514	441,422	18%	596,878	441,422	74%
District Discretionary Development Equalization Grant	30,000	10,000	33%	7,500	10,000	133%
External Financing	1,063,249	0	0%	265,812	0	0%
Sector Development Grant	1,294,265	431,422	33%	323,566	431,422	133%
Total Revenues shares	8,820,527	2,121,980	24%	2,286,099	2,121,980	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,439,709	1,219,941	22%	1,359,927	1,219,941	90%
Non Wage	993,305	311,057	31%	277,917	311,057	112%
Development Expenditure						
Domestic Development	1,324,265	56,111	4%	382,442	56,111	15%
External Financing	1,063,249	0	0%	265,812	0	0%
Total Expenditure	8,820,527	1,587,109	18%	2,286,099	1,587,109	69%
C: Unspent Balances						
Recurrent Balances		149,560	9%			
Wage		139,986				
Non Wage		9,574				
Development Balances		385,311	87%			

Vote:606 Nwoya District**Quarter1**

Domestic Development	385,311		
External Financing	0		
Total Unspent	534,871	25%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Q1 the cumulatively the department received 1,587,109 which is 18% of the approved budget of Ush. 8,820,527 for the FY 2021/22. However, by the end of Q1 of FY 2020/21, the department received a Total of UGX. 1,587,109,000 which consisted mainly of recurrent revenue and development funds out of the quarterly planned allocation of 2,286,099,000 UGX representing 69% of the quarterly planned revenue. The expenditure by end of Q1 FY 2021/22 was UGX 1,587,109,000 which is 18% of the annual approved budget FY 2021/22.

Reasons for unspent balances on the bank account

The components of the funds unspent is from; recurrent funds (wage & non-wage) 149,560,000 which is 9% of the total; development Ush. 385,311,000 which is 87% making a total unspent funds of Ush. 534,871,000 making 25% of the total funds received in Q1 FY 2021/22.

Highlights of physical performance by end of the quarter

The Q1 departmental expenditure was as follows; District Unconditional Grant (wage) UGX 17,014,000; Sector Conditional Grant (wage) of UGX 1,342,914,000; Non-wage (NWR) UGX 319,421,000, and Locally raised revenue(LRR) UGX 1,211,000.

Vote:606 Nwoya District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	560,474	86,180	15%	132,498	86,180	65%
District Unconditional Grant (Non-Wage)	6,800	1,750	26%	1,700	1,750	103%
District Unconditional Grant (Wage)	72,804	18,201	25%	18,201	18,201	100%
Locally Raised Revenues	2,400	819	34%	600	819	136%
Other Transfers from Central Government	478,470	65,410	14%	111,997	65,410	58%
Development Revenues	1,080,178	134,592	12%	277,665	134,592	48%
District Discretionary Development Equalization Grant	52,650	0	0%	13,162	0	0%
External Financing	623,751	0	0%	155,938	0	0%
Sector Development Grant	403,777	134,592	33%	108,564	134,592	124%
Total Revenues shares	1,640,652	220,772	13%	410,163	220,772	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,804	10,133	14%	18,201	10,133	56%
Non Wage	487,670	65,360	13%	121,918	65,360	54%
Development Expenditure						
Domestic Development	456,426	12,332	3%	114,107	12,332	11%
External Financing	623,751	0	0%	155,938	0	0%
Total Expenditure	1,640,652	87,825	5%	410,163	87,825	21%
C: Unspent Balances						
Recurrent Balances		10,686	12%			
Wage		8,068				
Non Wage		2,618				
Development Balances		122,260	91%			
Domestic Development		122,260				
External Financing		0				
Total Unspent		132,946	60%			

Vote:606 Nwoya District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The total revenue received by end of Q1 is UGX 220,772,000 which is 13% of the approved budget and 54% Of the quarterly planned revenue. The revenue received in Q1 by sources were as follows; DUG(NWR)=UGX 1,750,000; DUG (Wage)=UGX18,201,000; LRR=UGX 0; Other Transfers from CG=65,410,000; DDEG=UGX 0 SDG=134,592,000. The total expenditure by end of Q1 is UGX 87,825,000 which is 5% of the approved budget and 21% of the quarterly planned expenditure. The expenditure in Q1 by sources were as follows; DUG(NWR)=UGX 65,360,000; DUG(Wage)=UGX 10,133,000; LRR=UGX 0; Domestic Dev't=UGX 12,332,000.

Reasons for unspent balances on the bank account

The reason for the unspent wage balance of UGX 8,068,000 is due to failure to recruit in the last FY. The domestic development balance of UGX 122,260,000 is for implementations in Q3.

Highlights of physical performance by end of the quarter

District roads and CAR maintained, District road equipments repaired & serviced, Staff salaries paid, Annual PBS report submitted, 1 Monitoring report produced, Office equipments and consumables procured.

Vote:606 Nwoya District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	145,319	36,111	25%	36,330	36,111	99%
District Unconditional Grant (Non-Wage)	2,800	700	25%	700	700	100%
District Unconditional Grant (Wage)	44,658	11,165	25%	11,165	11,165	100%
Locally Raised Revenues	875	0	0%	219	0	0%
Sector Conditional Grant (Non-Wage)	96,986	24,246	25%	24,246	24,246	100%
Development Revenues	921,717	225,572	24%	229,429	225,572	98%
District Discretionary Development Equalization Grant	4,000	1,333	33%	0	1,333	0%
External Financing	245,000	0	0%	61,250	0	0%
Sector Development Grant	652,915	217,638	33%	163,229	217,638	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	1,067,036	261,683	25%	265,759	261,683	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,658	11,155	25%	11,165	11,155	100%
Non Wage	100,661	13,981	14%	25,165	13,981	56%
Development Expenditure						
Domestic Development	676,717	2,240	0%	169,179	2,240	1%
External Financing	245,000	0	0%	61,250	0	0%
Total Expenditure	1,067,036	27,376	3%	266,759	27,376	10%
C: Unspent Balances						
Recurrent Balances		10,975	30%			
Wage		9				
Non Wage		10,965				
Development Balances		223,332	99%			
Domestic Development		223,332				
External Financing		0				

Vote:606 Nwoya District**Quarter1**

Total Unspent	234,307	90%	
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Summary of Workplan Revenues and Expenditure by Source

Total Revenue for Water approved budget is Ug. Shs 1,067,035,549 of which Ug. Shs 44,658,000 is Wage, Ug. Shs 100,660,772 is Non Wage Recurrent, Ug. Shs. 676,716,777 is GOU Development and Ug. Shs 245,000,000 is External Financing NUDEIL USAID. Ug. Shs 36,110,943 was released representing 25% of the Wage and Non Wage Recurrent of which Ug. Shs 13,981,100 was spent representing 39% of money released. GOU Dev only Ug. Shs 225,572,260 was released representing 33% of which only Ug. Shs 2,240,000 was spent representing only 1%. No Donor fund was released

Reasons for unspent balances on the bank account

Funds released are to spent in quarter 2 when procurement is concluded and contracts implemented

Highlights of physical performance by end of the quarter

Baseline survey, Advocacy meetings and critical requirements was done in this quarter

Vote:606 Nwoya District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	203,028	50,757	25%	50,757	50,757	100%
District Unconditional Grant (Non-Wage)	16,510	4,128	25%	4,128	4,128	100%
District Unconditional Grant (Wage)	139,397	34,849	25%	34,849	34,849	100%
Locally Raised Revenues	18,566	4,642	25%	4,642	4,642	100%
Sector Conditional Grant (Non-Wage)	28,555	7,139	25%	7,139	7,139	100%
Development Revenues	26,731	8,910	33%	6,683	8,910	133%
District Discretionary Development Equalization Grant	26,731	8,910	33%	6,683	8,910	133%
Total Revenues shares	229,759	59,667	26%	57,440	59,667	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	139,397	26,900	19%	34,849	26,900	77%
Non Wage	63,631	1,603	3%	15,908	1,603	10%
Development Expenditure						
Domestic Development	26,731	2,000	7%	6,683	2,000	30%
External Financing	0	0	0%	0	0	0%
Total Expenditure	229,759	30,503	13%	57,440	30,503	53%
C: Unspent Balances						
Recurrent Balances						
Wage		7,949				
Non Wage		14,305				
Development Balances						
Domestic Development		6,910				
External Financing		0				
Total Unspent		29,164	49%			

Vote:606 Nwoya District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Total revenue received by the end of first quarter FY2021/22 was Shs 59,667,000 which is 26 % of the Annual Budget. This shows that the budget is on track. Total expenditure was only Shs 30,503,000 which 13% of the Annual Budget. This shows a low absorption capacity due to delayed warranting and change of IFMS users. There was unspent balance of shs 29,194,000 to be used next quarters

Reasons for unspent balances on the bank account

The unspent balance under non wage is meant for activities in the next quarters. Wage balance is due to non recruitment of new staff because the members of DSC has just been instituted

Highlights of physical performance by end of the quarter

Land mitigation reports produced, Environment Supervision and monitoring reports available, Staff paid their monthly salaries, DTPC presentation made, Coordination reports produced

Vote:606 Nwoya District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,550,132	49,322	2%	637,533	49,322	8%
District Unconditional Grant (Non-Wage)	7,800	1,950	25%	1,950	1,950	100%
District Unconditional Grant (Wage)	127,482	31,871	25%	31,871	31,871	100%
Locally Raised Revenues	4,852	1,213	25%	1,213	1,213	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,376,376	0	0%	344,094	0	0%
Other Transfers from Central Government	976,467	0	0%	244,117	0	0%
Sector Conditional Grant (Non-Wage)	57,154	14,289	25%	14,289	14,289	100%
Development Revenues	1,309,863	7,370	1%	327,466	7,370	2%
District Discretionary Development Equalization Grant	22,109	7,370	33%	5,527	7,370	133%
External Financing	1,287,754	0	0%	321,939	0	0%
Total Revenues shares	3,859,995	56,692	1%	964,999	56,692	6%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	127,482	29,762	23%	31,871	29,762	93%
Non Wage	2,422,650	14,102	1%	605,663	14,102	2%
Development Expenditure						
Domestic Development	22,109	4,370	20%	5,527	4,370	79%
External Financing	1,287,754	0	0%	321,939	0	0%
Total Expenditure	3,859,995	48,234	1%	964,999	48,234	5%
C: Unspent Balances						
Recurrent Balances		5,458	11%			
Wage		2,108				
Non Wage		3,350				
Development Balances		3,000	41%			
Domestic Development		3,000				

Vote:606 Nwoya District**Quarter1**

External Financing	0		
Total Unspent	8,458	15%	

Summary of Workplan Revenues and Expenditure by Source

Community based services department by the end of first quarter FY 2021/2022 cumulatively received UGX 56,691,660= out the total budget of UGX 3,859,994,888= indicating only 1.5% revenue performance, This poor revenue performance is because NUSAF operational fund & project fund was not realized during the quarter, ICOLEW operation & projects funds not received during the quarter, USAID NUDIEL funds both operational & project funds not realized. Out of UGX 56,691,660= UGX 48,233,583= was spent during the quarter on salaries & allowance leaving unspent balance of UGX 8,458,077= which is a component of wage recurrent (WR) UGX 2,108,077= meant for projected recruitment to be done in the due course of the FY 2021/2022, Non-wage recurrent (NWR) of UGX 3,350,000= for activities rolled to next quarter and lastly Government of Uganda (GOU) money for activities rolled to next quarter.

Reasons for unspent balances on the bank account

Unspent balance is basically funds mend for activities rolled over to next quarter.

Highlights of physical performance by end of the quarter

Salaries & allowance paid to staff to perform, stationaries procured, fuel procured, vehicles & motorcycles maintained to mention but a few

Vote:606 Nwoya District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	120,244	30,061	25%	30,061	30,061	100%
District Unconditional Grant (Non-Wage)	48,000	12,000	25%	12,000	12,000	100%
District Unconditional Grant (Wage)	59,800	14,950	25%	14,950	14,950	100%
Locally Raised Revenues	12,444	3,111	25%	3,111	3,111	100%
Development Revenues	39,326	13,109	33%	9,832	13,109	133%
District Discretionary Development Equalization Grant	39,326	13,109	33%	9,832	13,109	133%
Total Revenues shares	159,570	43,170	27%	39,893	43,170	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,800	5,348	9%	14,950	5,348	36%
Non Wage	60,444	11,544	19%	15,111	11,544	76%
Development Expenditure						
Domestic Development	39,326	6,475	16%	9,832	6,475	66%
External Financing	0	0	0%	0	0	0%
Total Expenditure	159,570	23,367	15%	39,893	23,367	59%
C: Unspent Balances						
Recurrent Balances		13,169	44%			
Wage		9,602				
Non Wage		3,568				
Development Balances		6,634	51%			
Domestic Development		6,634				
External Financing		0				
Total Unspent		19,803	46%			

Vote:606 Nwoya District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The total revenue received by end of Q1 is UGX 40,059,000 which is 25% of the approved budget. The revenue by sources were as follows; DUG(NWR)=UGX 12,000,000; DUG(Wage)=UGX14,950,000; LRR=UGX 0; DDEG=UGX 13,109,000. The total expenditure by end of Q1 is UGX 23,367,000 which is 15% of the approved budget and 59% of the quarterly planned expenditure. The expenditure by sources were as follows; DUG(NWR)=UGX 11,544,000; DUG(Wage)=UGX 5,348,000; LRR=UGX 0; DDEG=UGX 6,475,000.

Reasons for unspent balances on the bank account

The reason for the unspent wage balance of UGX 9,602,000 is due to the under/wrongful payment of the Staff Salaries in the Planning Department (Senior Planner and Planner) against their appointment letters.

Highlights of physical performance by end of the quarter

Annual (Q4 PBS) report submitted, 1 Monitoring report produced, 3 Monthly DTPC Minutes produced, Departmental vehicle repaired & serviced, Workshop reports produced, Office equipment and consumables procured.

Vote:606 Nwoya District**Quarter1****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	42,713	10,678	25%	10,678	10,678	100%
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	26,157	6,539	25%	6,539	6,539	100%
Locally Raised Revenues	6,556	1,639	25%	1,639	1,639	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	42,713	10,678	25%	10,678	10,678	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,157	2,902	11%	6,539	2,902	44%
Non Wage	16,556	3,138	19%	4,139	3,138	76%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	42,713	6,040	14%	10,678	6,040	57%
C: Unspent Balances						
Recurrent Balances		4,638	43%			
Wage		3,637				
Non Wage		1,002				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,638	43%			

Summary of Workplan Revenues and Expenditure by Source

Wage of 1,962,013 Ugx. was paid as 3 months salary ie. 100% wage performance for the first quarter.

Reasons for unspent balances on the bank account

Vote:606 Nwoya District

Quarter1

The unspent unconditional grant -wage was as a result of a position of Principal Internal Auditor which is still pending interviews.

Highlights of physical performance by end of the quarter

One Staff of Internal Audit department salary paid

Vote:606 Nwoya District

Quarter1

*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	86,635	21,659	25%	19,681	21,659	110%
District Unconditional Grant (Non-Wage)	20,000	5,000	25%	3,183	5,000	157%
District Unconditional Grant (Wage)	41,000	10,250	25%	10,250	10,250	100%
Locally Raised Revenues	5,274	1,319	25%	1,158	1,319	114%
Sector Conditional Grant (Non-Wage)	20,361	5,090	25%	5,090	5,090	100%
Development Revenues	105,900	35,300	33%	34,951	35,300	101%
District Discretionary Development Equalization Grant	105,900	35,300	33%	34,951	35,300	101%
Total Revenues shares	192,535	56,959	30%	54,632	56,959	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,000	7,812	19%	10,250	7,812	76%
Non Wage	45,635	9,476	21%	17,907	9,476	53%
Development Expenditure						
Domestic Development	105,900	2,200	2%	26,475	2,200	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	192,535	19,488	10%	54,632	19,488	36%
C: Unspent Balances						
Recurrent Balances		4,370	20%			
Wage		2,438				
Non Wage		1,933				
Development Balances		33,100	94%			
Domestic Development		33,100				
External Financing		0				
Total Unspent		37,470	66%			

Vote:606 Nwoya District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of September 2021, a total of Ushs 56,959,000 was received and this 30% and 104% fo Annual and quarterly planned budget respectively. This slightly more than planned because development funds was released at 33% The total expenditure was Shs 19,488,000 representing 10% of Annual budget. The expenditure was less than planned because of delayed procurement and recruitment processes There was unspent balance of shs 37,470,000 for construction and payment of salary

Reasons for unspent balances on the bank account

The unspent balances were caused by a number of reasons including delay in warranting of LRR, Retirement of CAO and subsequent delay in change of IFMS users, breakdown of vehicle and poor road network due to heavy rainfall

Highlights of physical performance by end of the quarter

Staff paid their 3 months salaries, 2 coordination reports, Bussinneses were registered and linked to UNBS, Commercial farmers were registered, Database established, Radio Talk shows conducted, Sensitization reports on PDM produced

Vote:606 Nwoya District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	4 pbs reports compiled and submitted on time, Guidelines and policies coordinated Compound maintained, Coordination minutes produced, 6 National functions celebrated, 1 Stakeholders consultative meeting held,	1 pbs reports compiled and submitted on time, Guidelines and policies coordinated Compound maintained, Coordination minutes produced, _		1 pbs reports compiled and submitted on time, Guidelines and policies coordinated Compound maintained, Coordination minutes produced, _	Q4 pbs report compiled and submitted on time, Performance Contracts submitted to MoFPED, Guidelines and policies coordinated Compound maintained, Coordination minutes produced, _
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %		250
221009 Welfare and Entertainment	3,000	749	25 %		749
221011 Printing, Stationery, Photocopying and Binding	4,400	599	14 %		599
221012 Small Office Equipment	400	100	25 %		100
221016 IFMS Recurrent costs	30,000	7,500	25 %		7,500
222001 Telecommunications	1,600	400	25 %		400
223004 Guard and Security services	2,800	310	11 %		310
223005 Electricity	960	0	0 %		0
223006 Water	1,000	250	25 %		250
224004 Cleaning and Sanitation	3,200	798	25 %		798
227001 Travel inland	18,400	4,600	25 %		4,600
227004 Fuel, Lubricants and Oils	20,000	5,000	25 %		5,000
228002 Maintenance - Vehicles	5,000	1,250	25 %		1,250
228003 Maintenance – Machinery, Equipment & Furniture	1,850	462	25 %		462
Wage Rect:	0	0	0 %		0
Non Wage Rect:	93,610	22,268	24 %		22,268
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	93,610	22,268	24 %		22,268
Reasons for over/under performance: There was a slight deviation because of delayed warranting of Locally Raised Revenue					

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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	(67%) staff at District and LLGs	(66%) District wide		(67%)District wide	(66%)District wide
%age of staff appraised	(98%) District Based and LLGs staff	(98%) District wide		(98%)District wide	(98%)District wide
%age of staff whose salaries are paid by 28th of every month	(100%) All staff to be paid by 28th of every month	(100%) District wide		(100%)District wide	(100%)District wide
%age of pensioners paid by 28th of every month	(95%) All pensioners in the district	(94%) District wide		(95%)District wide	(94%)District wide
Non Standard Outputs:		Staff paid their 3 months salaries Pensioners paid 3 months pensions Gratuity processed for retirees LLGs and departmental staff mentoring reports produced		Staff paid their 3 months salaries Pensioners paid 3 months pensions Gratuity processed for retirees LLGs and departmental staff mentoring reports produced	Staff paid their 3 months salaries Pensioners paid 3 months pensions Gratuity processed for retirees LLGs and departmental staff mentoring reports produced
211101 General Staff Salaries	692,899	149,408	22 %		149,408
212102 Pension for General Civil Service	335,476	52,113	16 %		52,113
213004 Gratuity Expenses	485,323	0	0 %		0
321608 General Public Service Pension arrears (Budgeting)	176,681	9,590	5 %		9,590
321617 Salary Arrears (Budgeting)	52,259	52,259	100 %		52,259
Wage Rect:	692,899	149,408	22 %		149,408
Non Wage Rect:	1,049,739	113,962	11 %		113,962
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,742,637	263,370	15 %		263,370
Reasons for over/under performance:		The under performance was because the gratuity was not yet paid because of delayed clearance			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(4) Quarterly capacity building reports produced Needs assessment report produced	(1) 1 Quarterly capacity building report produced Needs assessment report produced		(1)1 Quarterly capacity building report produced Needs assessment report produced	(1)1 Quarterly capacity building report produced Needs assessment report produced
Availability and implementation of LG capacity building policy and plan	(Yes) Capacity Building Plan available and approved by council	(1) Capacity Building Plan available and approved by council		(1)Capacity Building Plan available and approved by council	(1)Capacity Building Plan available and approved by council

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Non Standard Outputs:		Capacity building needs assessment report produced Computer consumables and stationery procured Councilors inducted on their roles and responsibilities	Capacity building needs assessment report produced Computer consumables and stationery procured Councilors inducted on their roles and responsibilities	Capacity building needs assessment report produced Computer consumables and stationery procured Councilors inducted on their roles and responsibilities	
221002	Workshops and Seminars	8,000	2,645	33 %	2,645
221003	Staff Training	23,752	7,917	33 %	7,917
221008	Computer supplies and Information Technology (IT)	3,500	0	0 %	0
221012	Small Office Equipment	4,600	800	17 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	39,852	11,362	29 %	11,362
	External Financing:	0	0	0 %	0
	Total:	39,852	11,362	29 %	11,362
Reasons for over/under performance:		The over spending was due to the urgent need to orient the new councilors			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		4 Quarterly supervision reports produced Grievances handled Staff motivated	1 Quarterly supervision report produced LLGs mentoring report produced Government policies and guidelines adhered to Grievances handled Staff motivated Stationery and other office supplies procured	1 Quarterly supervision report produced LLGs mentoring report produced Government policies and guidelines adhered to Grievances handled Staff motivated Stationery and other office supplies procured	1 Quarterly supervision report produced LLGs mentoring report produced Government policies and guidelines adhered to Grievances handled Staff motivated Stationery and other office supplies procured
221002	Workshops and Seminars	1,200	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	800	196	25 %	196
227001	Travel inland	4,000	1,000	25 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	1,196	20 %	1,196
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	1,196	20 %	1,196
Reasons for over/under performance:		There was no major deviation			
Output : 138105 Public Information Dissemination					
N/A					

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Non Standard Outputs:		Radio Talk show conducted Government Policy disseminated Community views handled District web site updated	Radio Talk show conducted Government Policy disseminated Community views handled District web site updated	Radio Talk show conducted Government Policy disseminated Community views handled District web site updated	Radio Talk show conducted Government Policy disseminated Community views handled District web site updated
221001	Advertising and Public Relations	5,901	1,475	25 %	1,475
222001	Telecommunications	3,000	750	25 %	750
227001	Travel inland	4,715	1,179	25 %	1,179
227004	Fuel, Lubricants and Oils	2,285	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		15,901	3,404	21 %	3,404
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		15,901	3,404	21 %	3,404
Reasons for over/under performance:		The expenditure was on track			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		Transparency and accountability enforced	Transparency and accountability enforced Payroll printed and displayed on Notice boards	Transparency and accountability enforced Payroll printed and displayed on Notice boards	Transparency and accountability enforced Payroll printed and displayed on Notice boards
221016	IFMS Recurrent costs	4,292	1,073	25 %	1,073
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,292	1,073	25 %	1,073
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,292	1,073	25 %	1,073
Reasons for over/under performance:		The expenditure was on track			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(60%) Training reports produced	()	(1)One Training report produced	()
Non Standard Outputs:		Stationery and other consumables supplied Photocopier and other office asset serviced and maintained Office filing system improved Workshops and seminar reports produced			
221001	Advertising and Public Relations	5,901	0	0 %	0

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221008 Computer supplies and Information Technology (IT)	3,000	750	25 %	750
221012 Small Office Equipment	1,000	250	25 %	250
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,901	2,000	14 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,901	2,000	14 %	2,000

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	Updated database of district activities	Database updated	Database updated	Database updated
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221012 Small Office Equipment	1,000	250	25 %	250
222001 Telecommunications	816	200	25 %	200
227001 Travel inland	4,000	1,000	25 %	1,000
228003 Maintenance – Machinery, Equipment & Furniture	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,816	1,950	18 %	1,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,816	1,950	18 %	1,950

Reasons for over/under performance:

Expenditure was ok

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	6 Evaluation and Contracts committee minutes produced 2 Adverts ran on National Newspapers Timely procurement of contractors	1 advert was run and 1 contracts committee report produced	1 Evaluation and Contracts committee minutes produced Timely procurement of contractors	1 advert was run and 1 contracts committee report produced
221001 Advertising and Public Relations	6,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221009 Welfare and Entertainment	800	200	25 %	200
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %	0
221012 Small Office Equipment	800	200	25 %	200
227001 Travel inland	3,000	750	25 %	750

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227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	1,150	6 %	1,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	1,150	6 %	1,150

Reasons for over/under performance: There was under performance was due to delayed procurement process due to lack of funds for timely advert

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(3) For Human Resource Office, DCAO and Records Office	() Procurement process is on going	(0)Procurement process ihandled	(0)Procurement process is on going
No. of existing administrative buildings rehabilitated	(1) Office block at District Headquarters- Former Court Hall	(0)	(0)Contractor procured	(0)
No. of solar panels purchased and installed	(0) None	()	(0)None	()
No. of administrative buildings constructed	(01) Payment of Commercial office block FY 2019/20	()	(1)Payment of Commercial office block FY 2019/20	()
No. of vehicles purchased	(0) None but vehicle serviced and maintained	()	(0)vehicles serviced and maintained	()
No. of motorcycles purchased	(0) None	()	(0)Motorcycles serviced and maintained	()
Non Standard Outputs:				
312101 Non-Residential Buildings	104,600	0	0 %	0
312203 Furniture & Fixtures	52,000	0	0 %	0
312211 Office Equipment	4,986	800	16 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	161,586	800	0 %	800
External Financing:	0	0	0 %	0
Total:	161,586	800	0 %	800

Reasons for over/under performance: Procurement process was not completed and retention not paid

Total For Administration : Wage Rect:	692,899	149,408	22 %	149,408
Non-Wage Reccurent:	1,214,258	147,003	12 %	147,003
GoU Dev:	201,438	12,162	6 %	12,162
Donor Dev:	0	0	0 %	0
Grand Total:	2,108,594	308,573	14.6 %	308,573

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-08-31) 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 31st August, 2021.	(27/08/2021) 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 31st August, 2021.		(2021-08-31)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 31st August, 2021.	(2021-08-27)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 31st August, 2021.
Non Standard Outputs:	N/A			N/A	
211101 General Staff Salaries	218,408	50,349	23 %		50,349
221008 Computer supplies and Information Technology (IT)	1,848	462	25 %		462
221009 Welfare and Entertainment	1,920	480	25 %		480
221011 Printing, Stationery, Photocopying and Binding	3,140	784	25 %		784
222001 Telecommunications	600	150	25 %		150
223006 Water	600	0	0 %		0
224004 Cleaning and Sanitation	1,200	214	18 %		214
227001 Travel inland	8,000	1,992	25 %		1,992
227004 Fuel, Lubricants and Oils	12,000	0	0 %		0
228004 Maintenance – Other	1,440	660	46 %		660
Wage Rect:	218,408	50,349	23 %		50,349
Non Wage Rect:	30,748	4,742	15 %		4,742
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	249,156	55,091	22 %		55,091
Reasons for over/under performance:	There was under performance because no new recruitment was conducted because IGG stopped the process				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(76695000) UGX 76,695,000= of Local Service tax collected at Nwoya District hqts and the Sub counties of Alero, Anaka, KochGoma, Lii, Gotapwoyo, Lungulu, Purongo and Paminyai in the financial year 2021/22 and reported on.	(35,786,000) Local Service tax collected at Nwoya District hqts and the Sub counties of Alero, Anaka, KochGoma, Lii, Gotapwoyo, Lungulu, Purongo and Paminyai in the first quarter financial year 2021/22	(19173750)UGX 19,173,750= of Local Service tax collected at Nwoya District hqts and the Sub counties of Alero, Anaka, KochGoma, Lii, Gotapwoyo, Lungulu, Purongo and Paminyai in the first quarter financial year 2021/22 and reported on.	(35786000)Local Service tax collected at Nwoya District hqts and the Sub counties of Alero, Anaka, KochGoma, Lii, Gotapwoyo, Lungulu, Purongo and Paminyai in the first quarter financial year 2021/22
Value of Hotel Tax Collected	(24971000) UGX 24,971,000= of Local Hotel Tax collected at Nwoya District hqts and the Sub counties of Alero, Anaka, KochGoma, Lii, Gotapwoyo, Lungulu, Purongo and Paminyai in the financial year 2021/22 and reported on.	(8,614,000) 8,614,000 was collected from Hotels in Got Apwoyo sub county and Nwoya TC	(6242750)UGX 6,242,750= of Local Hotel Tax collected at Nwoya District hqts and the Sub counties of Alero, Anaka, KochGoma, Lii, Gotapwoyo, Lungulu, Purongo and Paminyai in the first quarter financial year 2021/22 and reported on.	(8614000)8,614,000 was collected from Hotels in Got Apwoyo sub county and Nwoya TC
Value of Other Local Revenue Collections	(512765000) UGX 759,000,000= of Local Hotel Tax collected at Nwoya District hqts and the Sub counties of Alero, Anaka, KochGoma, Lii, Gotapwoyo, Lungulu, Purongo and aminyai in the financial year 2021/22 and reported on.	(158,703,000) Ushs 158,703,000 collected at Nwoya District hqts and the Sub counties of Alero, Anaka, KochGoma, Lii, Gotapwoyo, Lungulu, Purongo and aminyai in the first quarter financial year 2021/22	(128191250)UGX 128,191,250= of Local Hotel Tax collected at Nwoya District hqts and the Sub counties of Alero, Anaka, KochGoma, Lii, Gotapwoyo, Lungulu, Purongo and aminyai in the first quarter financial year 2021/22 and reported on.	(158703000)Ushs 158,703,000 collected at Nwoya District hqts and the Sub counties of Alero, Anaka, KochGoma, Lii, Gotapwoyo, Lungulu, Purongo and aminyai in the first quarter financial year 2021/22
Non Standard Outputs:	Local Revenue Enhancement Plan for the FY 2021/22 prepared and implemented.	Local Revenue Enhancement Plan for the FY 2021/22 prepared	Local Revenue Enhancement Plan for the FY 2021/22 prepared and implemented in the first quarter and reported on.	Local Revenue Enhancement Plan for the FY 2021/22 prepared
221008 Computer supplies and Information Technology (IT)	800	200	25 %	200
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	12,800	3,200	25 %	3,200
227004 Fuel, Lubricants and Oils	4,000	999	25 %	999

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228002 Maintenance - Vehicles	2,000	493	25 %	493
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	4,892	24 %	4,892
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	4,892	24 %	4,892

Reasons for over/under performance: The expenditure for first quarters was on track as planned

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2021-03-29) Annual Work plan for FY 2021/22 produced, presented to the Finance Committee and to District Council at Nwoya District headquarters for approval by 29th March, 2021.	() Attended Regional Budget Framework Paper in Arua	(2021-03-29)Annual Work plan for FY 2021/22 produced, presented to the Finance Committee and to District Council at Nwoya District headquarters for approval by 29th March, 2021.	()Attended Regional Budget Framework Paper in Arua
Date for presenting draft Budget and Annual workplan to the Council	(2021-04-16) Draft budget and annual plan for FY 2021/22 produced and laid before council at Nwoya District headquarters by 16th April, 2021.	() Attended Regional Budget Framework Paper in Arua	(2021-04-16)Draft budget and annual plan for FY 2021/22 produced and laid before council at Nwoya District headquarters by 16th April, 2021.	()Attended Regional Budget Framework Paper in Arua
Non Standard Outputs:	N/A		N/A	

221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,000	14 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,000	14 %	1,000

Reasons for over/under performance: There was delay in warranting due to transfer of CAO which affected the change of IFMS users

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	N/A	Books of Accounts reconciled and IFMS system cleared	N/A	Books of Accounts reconciled and IFMS system cleared
221008 Computer supplies and Information Technology (IT)	1,200	300	25 %	300
221009 Welfare and Entertainment	840	120	14 %	120
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
221012 Small Office Equipment	600	0	0 %	0
222001 Telecommunications	600	150	25 %	150

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227001	Travel inland	5,560	1,390	25 %	1,390
227004	Fuel, Lubricants and Oils	3,000	427	14 %	427
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,000	2,387	18 %	2,387
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,000	2,387	18 %	2,387
Reasons for over/under performance:		There was IFMS challenge at the beginning of the Financial Year and this delayed transactions in July because pending items had to be cleared			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2021-08-31) Final accounts for FY 2020/21 prepared and submitted to AG by 31/08/2021, Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in preparation and submission of final accounts to AG.	() Final accounts for FY 2020/21 prepared and submitted to AG by 27/08/2021	(2021-08-31)Draft Final accounts for FY 2020/21 prepared and submitted to AG by 31/08/2021, Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in preparation and submission of final accounts to AG.	()Final accounts for FY 2020/21 prepared and submitted to AG by 27/08/2021,
Non Standard Outputs:		Procure, maintain and update books of accounts, Post and reconcile books of accounts, submit vacant positions to CAO, conduct mentoring, monitoring and support supervisory visits, train and equip finance staff with the necessary skills, coordinate and prepare the Final Accounts, transfer data on the IFMS, carry out monthly reconciliations and pass necessary adjustments.	Small office equipment, stationery and computer consumables were procured	Procure, maintain and update books of accounts, Post and reconcile books of accounts, submit vacant positions to CAO, conduct mentoring, monitoring and support supervisory visits, train and equip finance staff with the necessary skills, coordinate and prepare the Final Accounts, transfer data on the IFMS, carry out monthly reconciliations and pass necessary adjustments.	Small office equipment, stationery and computer consumables were procured
221003	Staff Training	1,800	450	25 %	450
221008	Computer supplies and Information Technology (IT)	1,200	300	25 %	300
221011	Printing, Stationery, Photocopying and Binding	1,800	0	0 %	0
227001	Travel inland	6,448	1,612	25 %	1,612

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227004 Fuel, Lubricants and Oils	1,752	438	25 %	438
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	2,800	22 %	2,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	2,800	22 %	2,800
Reasons for over/under performance:		Expenditure was as planned except for delay in warranting LRR		
<i>Total For Finance : Wage Rect:</i>	<i>218,408</i>	<i>50,349</i>	<i>23 %</i>	<i>50,349</i>
<i>Non-Wage Reccurent:</i>	<i>83,748</i>	<i>15,821</i>	<i>19 %</i>	<i>15,821</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>302,156</i>	<i>66,170</i>	<i>21.9 %</i>	<i>66,170</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	1. General staff salaries paid 2. Allowances to staff paid 3. Advertising and public relations catered for. 4. Workshops and seminars organized 5. Staff training conducted 6. Local leaders annual ex-gratia paid 7. Computers procured 8. Welfare and entertainment catered for 9. Assorted office stationery procured 10. Small office equipment purchased 11. Subscriptions paid 12. Telecommunication provided 13. ICT services availed 14. Utility bills paid 15. Travel inland provided 16. Fuel procured 17. Vehicles maintained and serviced 18. Machinery maintained	1. Pay general staff salaries 2. Pay medical expenses to employees 3. Pay allowances to staff 4. Procure office stationery 5. Cater for welfare and entertainment.		1. General staff salaries paid. 2. medical expenses to employees paid. 3. Advertising and public relations provided. 4. Workshops and seminars organized. 5. Staff training conducted. 6. Annual ex-gratia for local leaders paid. 7. computers procured. 8. fuel procured 9. travel inland allowances paid 10. stationery procured.	1. Pay general staff salaries 2. Pay medical expenses to employees 3. Pay allowances to staff 4. Procure office stationery 5. Cater for welfare and entertainment.
211101 General Staff Salaries	146,400	23,683	16 %		23,683
213001 Medical expenses (To employees)	400	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	250	25 %		250
221001 Advertising and Public Relations	2,000	483	24 %		483
221002 Workshops and Seminars	1,000	250	25 %		250
221006 Commissions and related charges	15,400	127	1 %		127
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		500

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221009 Welfare and Entertainment	4,000	1,000	25 %	1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	1,248	25 %	1,248
221012 Small Office Equipment	2,000	500	25 %	500
222001 Telecommunications	1,200	300	25 %	300
222003 Information and communications technology (ICT)	1,200	300	25 %	300
224004 Cleaning and Sanitation	2,000	500	25 %	500
227001 Travel inland	8,200	2,050	25 %	2,050
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500
228002 Maintenance - Vehicles	2,000	500	25 %	500
228003 Maintenance – Machinery, Equipment & Furniture	2,000	500	25 %	500
228004 Maintenance – Other	2,925	730	25 %	730
Wage Rect:	146,400	23,683	16 %	23,683
Non Wage Rect:	58,325	10,738	18 %	10,738
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	204,725	34,421	17 %	34,421

Reasons for over/under performance: N/A

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:	Allowances for members of the District Contracts Committee paid.	Pay allowances for members of the District Contracts Committee.	Allowances for members of the District Contracts Committee paid.	Pay allowances for members of the District Contracts Committee.
221006 Commissions and related charges	3,204	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,204	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,204	0	0 %	0

Reasons for over/under performance: N/A

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	allowances for members of the district service commission paid.	Pay allowances for members of the District Service Commission.	Allowances for members of the District Service Commission (DSC) paid.	Pay allowances for members of the District Service Commission.
221006 Commissions and related charges	16,000	2,080	13 %	2,080

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	2,080	13 %	2,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	2,080	13 %	2,080
Reasons for over/under performance: N/A				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(4) four district land board meetings held at the district headquarters and minutes/report produced.	(4) Organize and conduct one land board meeting and produce reports at the district headquarters.	(4)Four District Land Board meetings held at the district headquarters and reports/minutes produced.	(4)Organize and conduct one land board meeting and produce reports at the district headquarters.
No. of Land board meetings	(4) four district land board meetings held at the district headquarters and minutes/report produced.	(1) Organize and conduct one land board meeting and produce reports at the district headquarters.	(4)Four District Land Board meetings held at the district headquarters and reports/minutes produced.	(1)Organize and conduct one land board meeting and produce reports at the district headquarters.
Non Standard Outputs:	four district land board meetings held at the district headquarters and minutes/report produced.	Organize and conduct one land board meeting and produce reports at the district headquarters.	Four District Land Board meetings held at the district headquarters and reports/minutes produced.	Organize and conduct one land board meeting and produce reports at the district headquarters.
221006 Commissions and related charges	9,000	2,250	25 %	2,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	2,250	25 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	2,250	25 %	2,250
Reasons for over/under performance: N/A				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) four audit review meetings held at the district headquarters to consider internal and external audit reports.	(4) Organize and conduct four audit review meetings and produce reports at the district headquarters.	(4)four audit review meetings held at the district headquarters to consider internal and external audit reports.	(4)Organize and conduct four audit review meetings and produce reports at the district headquarters.
No. of LG PAC reports discussed by Council	(4) four audit review meetings held at the district headquarters to consider internal and external audit reports.	(1) Organize and conduct four audit review meetings and produce reports at the district headquarters.	(4)four audit review meetings held at the district headquarters to consider internal and external audit reports.	(4)Organize and conduct four audit review meetings and produce reports at the district headquarters.
Non Standard Outputs:	four audit review meetings held at the district headquarters to consider internal and external audit reports.	Organize and conduct four audit review meetings and produce reports at the district headquarters.	four audit review meetings held at the district headquarters to consider internal and external audit reports.	Organize and conduct four audit review meetings and produce reports at the district headquarters.
221006 Commissions and related charges	10,000	2,500	25 %	2,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,500	25 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,500	25 %	2,500

Reasons for over/under performance: N/A

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(4) 1. Ex-gratia for LLG councilors. 2. pay for telecommunication 3. cater for travel inland 4. procure fuel and lubricants 5. cater for travel abroad. maintain vehicles.	(4) 1. Pay Ex-gratia for LLG councilors 2. Repair and service vehicles 3. Procure airtime and data. 4. Cater for travel inland.	(4)1. Ex-gratia for LLG councilors. 2. pay for telecommunication 3. cater for travel inland 4. procure fuel and lubricants 5. cater for travel abroad. maintain vehicles.	(4)1. Pay Ex-gratia for LLG councilors 2. Repair and service vehicles 3. Procure airtime and data. 4. Cater for travel inland.
Non Standard Outputs:	. Ex-gratia for LLG councilors. 2. pay for telecommunication 3. cater for travel inland 4. procure fuel and lubricants 5. cater for travel abroad. maintain vehicles.	1. Pay Ex-gratia for LLG councilors 2. Repair and service vehicles 3. Procure airtime and data. 4. Cater for travel inland.	1. Ex-gratia for LLG councilors. 2. pay for telecommunication 3. cater for travel inland 4. procure fuel and lubricants 5. cater for travel abroad. maintain vehicles.	1. Pay Ex-gratia for LLG councilors 2. Repair and service vehicles 3. Procure airtime and data. 4. Cater for travel inland.
211103 Allowances (Incl. Casuals, Temporary)	51,018	11,445	22 %	11,445
222001 Telecommunications	1,200	300	25 %	300
227001 Travel inland	8,000	800	10 %	800
227004 Fuel, Lubricants and Oils	12,000	2,000	17 %	2,000
228002 Maintenance - Vehicles	9,000	2,232	25 %	2,232

Wage Rect:	0	0	0 %	0
Non Wage Rect:	81,218	16,777	21 %	16,777
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,218	16,777	21 %	16,777

Reasons for over/under performance: N/A

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	1. Emoluments for district councilors paid. 2. committee and council allowances paid.	1. Pay emoluments for district councilors 2. Pay council and committee allowances.	1. Emoluments for district councilors paid. 2. committee and council allowances paid.	1. Pay emoluments for district councilors 2. Pay council and committee allowances.
211103 Allowances (Incl. Casuals, Temporary)	84,032	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	84,032	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,032	0	0 %	0
Reasons for over/under performance: The emoluments were not paid because the supplier numbers for the councilors' was not processed.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>146,400</i>	<i>23,683</i>	<i>16 %</i>	<i>23,683</i>
<i>Non-Wage Reccurent:</i>	<i>261,780</i>	<i>34,344</i>	<i>13 %</i>	<i>34,344</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>408,180</i>	<i>58,027</i>	<i>14.2 %</i>	<i>58,027</i>

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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:	Production staff salary paid Cleaners paid Extension services monitored Welfare for production staff purchased Small office equipment purchased	19 production staff salaries paid 1 office cleaner paid 2 extension service monitoring organized 1 assorted welfare services and materials purchased 1 set of assorted small office equipment purchased		Production staff salary paid Cleaners paid Extension services monitored Welfare for production staff purchased Small office equipment purchased	Payment of salaries for 19 production staff Payment of 1 cleaner Monitoring of the extension service delivery Purchase of production staff welfare Purchase of small office equipment
211101 General Staff Salaries	731,720	130,396	18 %		130,396
221012 Small Office Equipment	1,500	0	0 %		0
223005 Electricity	500	0	0 %		0
223006 Water	400	100	25 %		100
224004 Cleaning and Sanitation	1,864	290	16 %		290
227001 Travel inland	1,800	450	25 %		450
Wage Rect:	731,720	130,396	18 %		130,396
Non Wage Rect:	6,064	840	14 %		840
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	737,784	131,236	18 %		131,236
Reasons for over/under performance:	The low performance was due to the less number of production staff who could not absorb the current wage bill for the department				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

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Non Standard Outputs:		Farmers mobilized, sensitized and trained Agricultural statistics collected, collated, analyzed and disseminated. Demonstration sites established	Farmers from 11 lower local governments have been mobilized, sensitized and trained. Agricultural statistics from 11 lower local governments collected, collated, analysed and disseminated 5 demonstration sites have been established in 5 lower local governments	Farmers mobilized, sensitized and trained Agricultural statistics collected, collated, analyzed and disseminated. Demonstration sites established	Mobilization, sensitization and training of farmers Collection, collation, analysis and dissemination of agricultural statistics Establishment of demonstration sites
263367	Sector Conditional Grant (Non-Wage)	91,070	21,532	24 %	21,532
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	91,070	21,532	24 %	21,532
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	91,070	21,532	24 %	21,532
Reasons for over/under performance:		The low performance has been due to un-utilization of fund by extension workers who have been for leaves			
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:		Extension services monitored Policies disseminated Coordination with line ministry carried Extension staff trained	Small office equipment and stationery purchased	Extension services monitored Policies disseminated Coordination with line ministry carried Extension staff trained	Monitoring of extension service delivery Dissemination of agricultural policies Coordination with line ministry and others on extension service matters Training of the extension staff Purchase of small office equipment and stationeries
221002	Workshops and Seminars	4,000	0	0 %	0
221009	Welfare and Entertainment	500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,200	300	25 %	300
221012	Small Office Equipment	1,480	0	0 %	0
222001	Telecommunications	800	0	0 %	0
227001	Travel inland	3,300	151	5 %	151
227004	Fuel, Lubricants and Oils	4,700	0	0 %	0

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228002 Maintenance - Vehicles	9,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,480	451	2 %	451
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,480	451	2 %	451
Reasons for over/under performance: The under performance was due to un-utilized funds by the line sector head				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	Farmers mobilized, sensitized and trained Agricultural statistics collected, collated, analyzed and disseminated Vehicles maintained Coordination with line ministry carried	1 minor service done on vehicle	Farmers mobilized, sensitized and trained Agricultural statistics collected, collated, analyzed and disseminated Vehicles maintained Coordination with line ministry carried	Maintenance of vehicle
221002 Workshops and Seminars	3,003	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	214	0	0 %	0
227001 Travel inland	10,739	960	9 %	960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,957	960	7 %	960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,957	960	7 %	960
Reasons for over/under performance: The under performance was due to commitment to other projects activities in the department				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Farmers mobilized, sensitized and trained Agricultural statistic collected, collated, analyzed and disseminated. Vehicle maintained Coordination with line ministry carried Pond weeds, fish pests and diseases surveyed	1 data collection activity conducted 2 fish pond training conducted 1 visit to Arana landing site conducted 1 maintenance service conducted in a motorcycle	Farmers mobilized, sensitized and trained Agricultural statistic collected, collated, analyzed and disseminated. Vehicle maintained Coordination with line ministry carried Pond weeds, fish pests and diseases surveyed	Data collection on aquaculture Training fish farmers on fish pond construction Maintenance of vehicle Visit to the Arana landing sites
221002 Workshops and Seminars	2,700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	294	0	0 %	0
221012 Small Office Equipment	363	0	0 %	0
227001 Travel inland	8,100	1,856	23 %	1,856
227004 Fuel, Lubricants and Oils	2,000	350	18 %	350

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228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,957	2,206	16 %	2,206
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,957	2,206	16 %	2,206

Reasons for over/under performance: The low performance was due to limited time to absorb the Q1 activity fund

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	Farmers mobilized, sensitized and trained on crops and irrigation Agricultural statistics on crops and irrigation collected, collated, analyzed and disseminated Crop pest and diseases surveyed Vehicle maintained Coordination with line ministry carried	1 mobilization, sensitization and training of farmers organized 4 Crop extension service providers monitored 1 crop pests and diseases surveillance conducted 6 farms with agriculture mechanization and 8 points for water for production monitored	Farmers mobilized, sensitized and trained on crops and irrigation Agricultural statistics on crops and irrigation collected, collated, analyzed and disseminated Crop pest and diseases surveyed Vehicle maintained Coordination with line ministry carried	Mobilization, sensitization and training of farmers Monitoring of the crop extension service delivery in the district Crop pests and disease surveillance in the district Monitoring of the agriculture mechanization and water for production activities in the districts
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221002 Workshops and Seminars	4,497	1,124	25 %	1,124
221012 Small Office Equipment	700	129	18 %	129
222001 Telecommunications	400	100	25 %	100
222003 Information and communications technology (ICT)	1,000	250	25 %	250
227001 Travel inland	9,500	2,375	25 %	2,375
227004 Fuel, Lubricants and Oils	2,497	624	25 %	624
228002 Maintenance - Vehicles	3,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,793	4,601	21 %	4,601
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,793	4,601	21 %	4,601

Reasons for over/under performance: There under performance was due to the non-utilization of funds as per the schedule of the quarterly workplan.

Output : 018207 Tsetse vector control and commercial insects farm promotion

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No. of tsetse traps deployed and maintained	(4) - Farmers trained ()	()	()	
	- Farmers sensitized			
	- Tsetse Traps deployed - Data collected, collated and disseminated - MDAs consulted and reports disseminated - Small office equipment, fuel, stationary purchased - Motorcycle repaired and maintained - Bee pests and diseases surveyed			
Non Standard Outputs:	Farmers mobilized, sensitized and trained on apiculture, sericulture, tick and tsetse control Agricultural statistics collected, collated, analyzed and disseminated Vehicle maintained Bee pests and diseases, ticks and tsetse flies surveyed Demonstration sites for apiculture and sericulture established Coordination with the line ministry surveyed	Farmers mobilized, sensitized and trained on apiculture, sericulture, tick and tsetse control Agricultural statistics collected, collated, analyzed and disseminated Vehicle maintained Bee pests and diseases, ticks and tsetse flies surveyed Demonstration sites for apiculture and sericulture established Coordination with the line ministry surveyed	Farmers mobilized, sensitized and trained	
221002 Workshops and Seminars	5,800	1,425	25 %	1,425
221011 Printing, Stationery, Photocopying and Binding	197	49	25 %	49
221012 Small Office Equipment	363	0	0 %	0
227001 Travel inland	5,106	1,275	25 %	1,275
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
228002 Maintenance - Vehicles	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,965	3,374	24 %	3,374
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,965	3,374	24 %	3,374
Reasons for over/under performance:				
Output : 018210 Vermin Control Services				
N/A				

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Non Standard Outputs:		Communities mobilized, sensitized on vermin Vermin control activities implemented Vermin surveyed	No vermin and problem animal surveillance conducted	Communities mobilized, sensitized on vermin Vermin control activities implemented Vermin surveyed	Vermin and problem animals surveillance conducted
227001	Travel inland	2,324	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,324	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,324	0	0 %	0
Reasons for over/under performance:		The non-utilization of fund was due to the late disbursement of funds hence it could not be absorbed timely			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		PRELNOR activities implemented in Got Apwoyo, Purongo, Lungulu and Alero subcounties ACDP activities implemented in all the subcounties of the district	No PRELNOR and ACDP project implemented	PRELNOR activities implemented in Got Apwoyo, Purongo, Lungulu and Alero subcounties ACDP activities implemented in all the subcounties of the district	PRELNOR and ACDP project implemented
211103	Allowances (Incl. Casuals, Temporary)	162,480	0	0 %	0
221002	Workshops and Seminars	96,800	0	0 %	0
221009	Welfare and Entertainment	7,400	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	17,428	0	0 %	0
222001	Telecommunications	6,540	0	0 %	0
222003	Information and communications technology (ICT)	5,300	0	0 %	0
224006	Agricultural Supplies	11,990	0	0 %	0
227001	Travel inland	140,648	0	0 %	0
227004	Fuel, Lubricants and Oils	30,240	0	0 %	0
228002	Maintenance - Vehicles	34,628	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	513,454	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	513,454	0	0 %	0
Reasons for over/under performance:		The under performance is due to non-disbursement of funds from the project management units			
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					

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Non Standard Outputs:		Parish model development activities implemented Micro scale irrigation activities implemented Assorted items procured for both parish model and micro scale irrigation activities in the district	No PDM activity implemented 10 various micro-scale irrigation activities implemented	Parish model development activities implemented Micro scale irrigation activities implemented Initiation of procurement	Implementation of the PDM activities conducted Micro-scale irrigation activities implemented
263367	Sector Conditional Grant (Non-Wage)	690,361	0	0 %	0
263370	Sector Development Grant	1,493,230	116,337	8 %	116,337
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	690,361	0	0 %	0
	Gou Dev:	1,493,230	116,337	8 %	116,337
	External Financing:	0	0	0 %	0
	Total:	2,183,591	116,337	5 %	116,337
Reasons for over/under performance:		The under performance is due to delays in implementation of micro-scale irrigation and also unclear PDM implementation guideline			
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Bee hives, bee suits, cassava chippers, fish fingerlings, fish feeds, motorcycle procured	No assorted materials procured	Initiation of procurement process	Assorted materials procured
312201	Transport Equipment	36,272	0	0 %	0
312202	Machinery and Equipment	53,686	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	89,958	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	89,958	0	0 %	0
Reasons for over/under performance:		The under performance is due to incomplete procurement processes			
Total For Production and Marketing : Wage Rect:		731,720	130,396	18 %	130,396
Non-Wage Reccurent:		1,392,424	33,964	2 %	33,964
GoU Dev:		1,583,188	116,337	7 %	116,337
Donor Dev:		0	0	0 %	0
Grand Total:		3,707,332	280,696	7.6 %	280,696

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	VHTs training report produced All patients of TB/ART/immunization and maternal services traced and returned to care, Sensitization report produced. community dialogues and health education conducted	All patients of TB/ART/immunization and maternal services traced and returned to care, Sensitization report produced. community dialogues and health education conducted		VHTs training report produced All patients of TB/ART/immunization and maternal services traced and returned to care, Sensitization report produced. community dialogues and health education conducted	All patients of TB/ART/immunization and maternal services traced and returned to care, Sensitization report produced. community dialogues and health education conducted
221003 Staff Training	3,000	750	25 %		750
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %		375
227001 Travel inland	10,500	2,555	24 %		2,555
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	3,680	25 %		3,680
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	3,680	25 %		3,680
Reasons for over/under performance: Inadequate funding					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Inspection report produced Increased good hygiene and sanitation practises recorded Improved number of pregnant mothers for ANC, HCWM training conducted and monitoring of waste manageent done	One Inspection report produced Increased good hygiene and sanitation practises recorded Improved number of pregnant mothers for ANC, HCWM training conducted and monitoring of waste management done		1 Inspection report produced Increased good hygiene and sanitation practises recorded Improved number of pregnant mothers for ANC, HCWM training conducted and monitoring of waste management done	One Inspection report produced Increased good hygiene and sanitation practises recorded Improved number of pregnant mothers for ANC, HCWM training conducted and monitoring of waste management done
221003 Staff Training	2,500	0	0 %		0
221009 Welfare and Entertainment	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %		375

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227001 Travel inland	5,000	846	17 %	846
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,471	15 %	1,471
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,471	15 %	1,471

Reasons for over/under performance: Inadequate funding

Output : 088106 District healthcare management services

N/A

Non Standard Outputs:	Staff facilitated to perform; Stationary procured; Airtime purchased; Vehicle fueled and lubricated; and Vehicle maintained.	One support supervision carried out in all the health facilities	One support supervision carried out in all the health facilities	
211103 Allowances (Incl. Casuals, Temporary)	980	200	20 %	200
213001 Medical expenses (To employees)	400	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221009 Welfare and Entertainment	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
221012 Small Office Equipment	2,920	0	0 %	0
222001 Telecommunications	494	120	24 %	120
223005 Electricity	400	100	25 %	100
223006 Water	250	63	25 %	63
224004 Cleaning and Sanitation	500	125	25 %	125
227001 Travel inland	10,000	2,500	25 %	2,500
228002 Maintenance - Vehicles	4,209	945	22 %	945
282101 Donations	22,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,352	4,852	19 %	4,852
Gou Dev:	0	0	0 %	0
External Financing:	22,600	0	0 %	0
Total:	47,952	4,852	10 %	4,852

Reasons for over/under performance: Inadequate funding

Output : 088107 Immunisation Services

N/A

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Non Standard Outputs:	Increased Coverage for BCG, OPV, DPT, TT, IPV, HPV, Rotavirus and measles increased to at least 95% Conduct microplans, order for supplies, develop schedule for outreaches, conduct outreaches, carry out mobilisation of mothers and children. Conduct static services.90% DPT3 coverage, 96% PCV coverage,	Increased Coverage for BCG, OPV, DPT, TT, IPV, HPV, Rotavirus and measles increased to at least 95% Conduct microplans, order for supplies, develop schedule for outreaches, conduct outreaches, carry out mobilisation of mothers and children. Conduct static services.90% DPT3 coverage, 96% PCV coverage,	Increased Coverage for BCG, OPV, DPT, TT, IPV, HPV, Rotavirus and measles increased to at least 95% Conduct microplans, order for supplies, develop schedule for outreaches, conduct outreaches, carry out mobilisation of mothers and children. Conduct static services.90% DPT3 coverage, 96% PCV coverage,	Increased Coverage for BCG, OPV, DPT, TT, IPV, HPV, Rotavirus and measles increased to at least 95% Conduct microplans, order for supplies, develop schedule for outreaches, conduct outreaches, carry out mobilisation of mothers and children. Conduct static services.90% DPT3 coverage, 96% PCV coverage,
282101 Donations	144,645	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	144,645	0	0 %	0
Total:	144,645	0	0 %	0
Reasons for over/under performance:	Inadequate funding			
Lower Local Services				
Output : 088153 NGO Basic Healthcare Services (LLS)				
Number of outpatients that visited the NGO Basic health facilities	(27000) 27,000 outpatients seen, children fully immunised to 100%	(3,003) outpatients attended to at OPD	()	(3003)outpatients attended to at OPD
Number of inpatients that visited the NGO Basic health facilities	() N/A	(0) N/A	()	(0)N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities	(250) 250 deliveries conducted in Wii Anaka, St. Andrew, Good Shepherd and St. Francis	(76) deliveries conducted at Wii Anaka and St. Stefano HCs.	()	(76) deliveries conducted at Wii Anaka and St. Stefano HCs.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2700) 2700 children will be immunised with all the antigens before their first birthdays	(171) children immunized with DPT3	()	(171) children immunized with DPT3
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	27,342	6,836	25 %	6,836
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,342	6,836	25 %	6,836
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,342	6,836	25 %	6,836

Vote:606 Nwoya District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate staffing, inadequate funding and inadequate staff accomodation.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(10) 10 qualified health workers recruited and posted to facilities	(0) Will be conducted in quarter 2		(0)	(0)Will be conducted in quarter 2
No of trained health related training sessions held.	(2) 2 trainings conducted biannually on hygiene promotion, health promotion	(2) trainings conducted on Covid Testing and HBC		(0)	(2)trainings conducted on Covid Testing and HBC
Number of outpatients that visited the Govt. health facilities.	(81000) 81,000 outpatients seen in H/Fs Koch Goma, Alero, Purongo, Lii, Coorom, Langol, Panokrach, Lulyango, Aparanga, Todora, Latoro, Paraa	(0)		(0)	(0)
Number of inpatients that visited the Govt. health facilities.	(5000) 5,000 in patients managed in the following H/Fs Koch Goma, Alero, Purongo.	(557) inpatients managed in the following H/Fs Koch Goma, Alero, Purongo.		(0)	(557)inpatients managed in the following H/Fs Koch Goma, Alero, Purongo.
No and proportion of deliveries conducted in the Govt. health facilities	(5000) 5000 deliveries supervised in H/Fs Koch Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro, Lulyango, Aparanga, Panokrach	(854) deliveries supervised in the following H/Fs Koch Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro, Lulyango, Aparanga, Panokrach		(0)	(854)deliveries supervised in the following H/Fs Koch Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro, Lulyango, Aparanga, Panokrach
% age of approved posts filled with qualified health workers	(75%) 75% of qualified staff recruited and retained. Total overall staffing level increased to 100%	(71%) of qualified staff recruited and retained. Total overall staffing level increased to 100%		(0)	(71%)of qualified staff recruited and retained. Total overall staffing level increased to 100%
% 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%) 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		(0)	(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

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No of children immunized with Pentavalent vaccine	(7000) 7,000 children immunized in the various health units in Nwoya District with pentavalent vaccine.	(1,397) children immunized in the various health units in Nwoya District with DPT3	()	(1397) children immunized in the various health units in Nwoya District with DPT3
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	381,332	90,052	24 %	90,052
Wage Rect:	0	0	0 %	0
Non Wage Rect:	381,332	90,052	24 %	90,052
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	381,332	90,052	24 %	90,052
Reasons for over/under performance:	Inadequate funding, inadequate staffing and inadequate staff accomodation especially in HCIIIs and newly created HC IIIs			
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088251 District Hospital Services (LLS.)				
%age of approved posts filled with trained health workers	(75%) %age of approved posts filled with trained health workers	(69%) of approved posts filled with trained health workers	(75%)Staffing level at Anaka Hospital	(69%)of approved posts filled with trained health workers
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(3000) Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(2,634) Inpatients visits to the District Hospital-Anaka Hospital	(750)Inpatients visits in the District Hospital-Anaka Hospital	(2634)Inpatients visits to the District Hospital-Anaka Hospital
No. and proportion of deliveries in the District/General hospitals	(1800) 75% (1800)deliveries supervised in the District/General hospitals	(564) deliveries carried out at the District/General hospitals	(450)deliveries supervised in the District/General hospitals	(564)deliveries carried out at the District/General hospitals
Number of total outpatients that visited the District/ General Hospital(s).	(34600) 34600 Outpatients visits in the District Hospital	(8,917) Outpatients visits to the District Hospital-Anaka Hospital	(8650)Outpatients visits in the District Hospital-Anaka Hospital	(8917)Outpatients visits to the District Hospital-Anaka Hospital
Non Standard Outputs:	NA	3 months Health Staff salaries paid	3 months Health Staff salaries paid	3 months Health Staff salaries paid
263104 Transfers to other govt. units (Current)	420,048	105,012	25 %	105,012
Wage Rect:	0	0	0 %	0
Non Wage Rect:	420,048	105,012	25 %	105,012
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	420,048	105,012	25 %	105,012
Reasons for over/under performance:	Inadequate staffing especially of the specialized cadres and inadequate staff accommodation.			
Programme : 0883 Health Management and Supervision				
Higher LG Services				

Vote:606 Nwoya District

Quarter1

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 : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	N/A	300 health workers on the payroll and retained in the district facilities. Recruit additional 30 by submitting vacacncies, advertising, shortlisting, interviewing, getting the best candidate. All access the payroll and update, pay salaries by the 20th every month. Stationery, computer consumables small office equipment purchased Monthly DTPC meeting attended Sector meeting attended Coordination meeting attended Policy and guidelines disseminated		300 health workers on the payroll and retained in the district facilities. Recruit additional 30 by submitting vacacncies, advertising, shortlisting, interviewing, getting the best candidate. All access the payroll and update, pay salaries by the 20th every month. Stationery, computer consumables small office equipment purchased Monthly DTPC meeting attended Sector meeting attended Coordination meeting attended Policy and guidelines disseminated	300 health workers on the payroll and retained in the district facilities. Recruit additional 30 by submitting vacacncies, advertising, shortlisting, interviewing, getting the best candidate. All access the payroll and update, pay salaries by the 20th every month. Stationery, computer consumables small office equipment purchased Monthly DTPC meeting attended Sector meeting attended Coordination meeting attended Policy and guidelines disseminated
211101 General Staff Salaries	3,556,694	768,174	22 %		768,174
211103 Allowances (Incl. Casuals, Temporary)	0	84,975	0 %		84,975
227001 Travel inland	0	56,310	0 %		56,310
228002 Maintenance - Vehicles	0	1,084	0 %		1,084
Wage Rect:	3,556,694	768,174	22 %		768,174
Non Wage Rect:	0	142,369	0 %		142,369
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,556,694	910,543	26 %		910,543
Reasons for over/under performance:	Inadequate funding to enable the District pay the approved health staff lunch allowances.				
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

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Non Standard Outputs:	4 monitoring and supervision reports produced Policy and guidelines adherence improved Quality Assurance enforced Duty attendance improved	1 monitoring and supervision report produced Policy and guidelines adherence improved Quality Assurance enforced Duty attendance improved	1 monitoring and supervision reports produced Policy and guidelines adherence improved Quality Assurance enforced Duty attendance improved	1 monitoring and supervision report produced Policy and guidelines adherence improved Quality Assurance enforced Duty attendance improved
211103 Allowances (Incl. Casuals, Temporary)	400	0	0 %	0
213001 Medical expenses (To employees)	251	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221009 Welfare and Entertainment	9,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
222001 Telecommunications	200	50	25 %	50
223005 Electricity	400	100	25 %	100
223006 Water	80	20	25 %	20
227001 Travel inland	7,000	1,670	24 %	1,670
228002 Maintenance - Vehicles	4,195	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,825	2,190	9 %	2,190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,825	2,190	9 %	2,190

Reasons for over/under performance: inadequate funding

Capital Purchases

Output : 088372 Administrative Capital

N/A

Non Standard Outputs:	N/A	Procurement process in progress	Procurement process in progress
281501 Environment Impact Assessment for Capital Works	7,502	0	0 %
281504 Monitoring, Supervision & Appraisal of capital works	20,000	808	4 %
312101 Non-Residential Buildings	569,000	0	0 %
312102 Residential Buildings	76,940	0	0 %
312104 Other Structures	17,111	0	0 %
312203 Furniture & Fixtures	35,000	0	0 %

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312213 ICT Equipment	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	733,553	808	0 %	808
External Financing:	0	0	0 %	0
Total:	733,553	808	0 %	808
Reasons for over/under performance:	N/A			
<i>Total For Health : Wage Rect:</i>	<i>3,556,694</i>	<i>768,174</i>	<i>22 %</i>	<i>768,174</i>
<i>Non-Wage Reccurent:</i>	<i>902,900</i>	<i>356,461</i>	<i>39 %</i>	<i>356,461</i>
<i>GoU Dev:</i>	<i>733,553</i>	<i>808</i>	<i>0 %</i>	<i>808</i>
<i>Donor Dev:</i>	<i>167,245</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,360,392</i>	<i>1,125,443</i>	<i>21.0 %</i>	<i>1,125,443</i>

Vote:606 Nwoya District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Teachers paid thier monthly salaries	A total of UGX 797,471,854 was spend to pay 3 months salaries paid to 394 primary school teachers in the 44 Government primary schools.		3 months salaries paid to 394 primary school teachers in the 44 Government primary schools.	Salary tor the months of July, August and September were paid to 394 primary school teachers in the 44 Government primary schools.
211101 General Staff Salaries	3,528,128	797,472	23 %		797,472
Wage Rect:	3,528,128	797,472	23 %		797,472
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,528,128	797,472	23 %		797,472
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(394) Frequent inspection and supports supervision and followup visits to schools, ensure effective teaching in the 44 Government primary schools in the district	(387) In Q1 FY 2021/2022, 3 months salaries (July, August and September) paid for 387 primary school teachers located in 44 government primary schools in Nwoya district.		(394)3 months salaries paid for 394 primary school teachers in the district.	(387)A total of 387 primary school teachers salaries were paid in Q1 FY 2021/2022.
No. of qualified primary teachers	(394) Supervision of teaching and learning Procurement of scholastic materials, sports equipment and all management functions in the in the 44 Government primary schools in the district	(387) A total of 387primary school teachers deployed across the 44 primary schools in the district.		(394)3 inspection and support supervision done in each primary school per term.	(387)A total of 387primary school teachers deployed across the 44 primary schools in the district.

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No. of pupils enrolled in UPE	(27534) P/s, Got Apwoyo P/s, Paraa P/s , Purongo Hill P/s, Wii Lacic P/S, Koch Lii Pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch lAlero P/s, Got Ngur aminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S,	(27534) A total of 27,534 primary school pupils are enrolled across the 44 primary schools in the district. P/s, Got Apwoyo P/s, Paraa P/s , Purongo Hill P/s, Wii Lacic P/S, Koch Lii Pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch lAlero P/s, Got Ngur aminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S,	(27534)3 releases of UPE capitation grants to 44 government primary schools	(27534)A total of 27,534 primary school pupils are enrolled across the 44 primary schools in the district. P/s, Got Apwoyo P/s, Paraa P/s , Purongo Hill P/s, Wii Lacic P/S, Koch Lii Pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch lAlero P/s, Got Ngur aminatoo 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) P/s, Got Apwoyo P/s, Paraa P/s , Purongo Hill P/s, Wii Lacic P/S, Koch Lii Pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch Kalang P/s Alero P/s, Got Ngur Laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S,	() The school are closed so there is no up to date data but previously,	(85)28 pupils approximately drop out from schools termly.	()P/s, Got Apwoyo P/s, Paraa P/s , Purongo Hill P/s, Wii Lacic P/S, Koch Lii Pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch Kalang P/s Alero P/s, Got Ngur Laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S,
No. of Students passing in grade one	(45) Frequent inspection and supports supervision and follow up visits to schools, DEO Monitoring of schools atleast one every term	(36) A total of 36 learners passed in division one in the last PLE	(45)3 inspection and follow up visits to 44 government primary schools in the district.	(36)A total of 36 learners passed in division one in the last PLE
No. of pupils sitting PLE	(2450) Frequent inspection and supports supervision and follow up visits to schools, ensure effective teaching and learning in the 44 Government Primary schools in the district	(2277) A total of 2,277 candidates were registered for 2020 PLE	(2450)3 inspection and follow up visits to 44 government primary schools in the district.	(2277)A total of 2,277 candidates were registered for 2020 PLE

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Non Standard Outputs:		All Primary School teachers paid salaries for 12 month, Increased number of pupils enrolling in primary schools, reduced number of pupils dropping out of schools before completing primary cycle, Increased number of pupils passing with grade one in PLE.		- 3 months salaries paid to 394 primary school teachers in the 44 government schools - 3 inspection and support supervision done in each primary school per term. - 3 releases of UPE capitation grants to 44 government primary schools	
263367	Sector Conditional Grant (Non-Wage)	504,341	168,114	33 %	168,114
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	504,341	168,114	33 %	168,114
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	504,341	168,114	33 %	168,114
Reasons for over/under performance:					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(18) Construction of 1 block of 2 classroom at Alelelele PS - Construction of one block of one block of two classrooms in Anaka P/s, Construction of classrooms blocks in Aparanga P/s, Got Apwoyo P/s, Koch Amar P/s, Koch Goma P/s	(0) Procurement of the projects is ongoing Got Apwoyo primary school Koch Amar primary school Aparanga primary school Koch Goma primary school	(18)4 classroom constructed in selected five primary schools	(8)Procurement of the projects is ongoing Got Apwoyo primary school Koch Amar primary school Aparanga primary school Koch Goma primary school	
No. of classrooms rehabilitated in UPE	(6) Rehabilitation of 3 blocks of two classrooms each at Koch Goma Central PS	(0)	(06)01 classroom rehabilitated in Koch Goma Central P/s	(0)	
Non Standard Outputs:		- 4 monitoring reports produced - 01 Training report on user committee		- 04 classroom constructed in five selected primary schools - 01 classrooms rehabilitated in Goma Central P/s	
312101	Non-Residential Buildings	838,449	36,299	4 %	36,299

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312104 Other Structures	27,241	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	187,241	36,299	19 %	36,299
External Financing:	678,449	0	0 %	0
Total:	865,690	36,299	4 %	36,299

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(20) Construction of 20 latrine stanches in four primary schools i.e. Aparanga, Got Apwoyo, Koch Goma and Koch Amar P/s	() Procurement process is on going for construction of 20 latrine stanches in four primary schools i.e. Aparanga, Got Apwoyo, Koch Goma and Koch Amar P/s	(04)- 04 latrine stanches constructed in four selected primary schools.	()Procurement process is on going for construction of 20 latrine stanches in four primary schools i.e. Aparanga, Got Apwoyo, Koch Goma and Koch Amar P/s
No. of latrine stances rehabilitated	() N/A	() N/A	()	()N/A
Non Standard Outputs:	- 03 Monitoring Report - 01 Training of user committee report		- 04 latrine stanches constructed in four selected primary schools. - 01 Monitoring Report - 01 Training of user committee report	

312101 Non-Residential Buildings	120,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	120,000	0	0 %	0
Total:	120,000	0	0 %	0

Reasons for over/under performance:

Output : 078182 Teacher house construction and rehabilitation

No. of teacher houses constructed	(01) Construction of 01 block of two units staff house at Purongo Hill P/s	() Procurement process is going on for construction of 01 block of two units staff house at Purongo Hill P/s	(01)-constructed at Olwiyo P/s - 01 staff house - 01 Monitoring report	()Procurement process is going on for construction of 01 block of two units staff house at Purongo Hill P/s
No. of teacher houses rehabilitated	(0) N/A	() N/A	(0)N/A	()N/A
Non Standard Outputs:	01 training report 03 Project Monitoring report	Site hand over to the contractor hand over of the completed building	01 training report 01 Project Monitoring report 01 staff house constructed at Olwiyo P/s	Site hand over to the contractor hand over of the completed building

281504 Monitoring, Supervision & Appraisal of capital works	14,000	4,288	31 %	4,288
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312102 Residential Buildings	260,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	94,000	4,288	5 %	4,288
External Financing:	180,000	0	0 %	0
Total:	274,000	4,288	2 %	4,288
Reasons for over/under performance:				
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(05) Supply of desks, tables, office chairs to Koch Goma P/s, Koch Amar P/s, Anaka P/s, Aparanga P/s and Got Apwoyo P/s	(1) Procurement process to supply 70 pieces three sitter desks supplied to Oruka P/s	(70)- 70 three sitter desks supplied to Oruka P/s	(1)Procurement process to supply 70 pieces three sitter desks supplied to Oruka P/s
Non Standard Outputs:	Verification report on furniture supplied	- Verification report on desks supplied to Oruka P/s	- Verification report on desks supplied to Oruka P/s	- Verification report on desks supplied to Oruka P/s
312203 Furniture & Fixtures	84,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	84,800	0	0 %	0
Total:	84,800	0	0 %	0
Reasons for over/under performance: Due to social distancing in class, learners to desk ratio has increased to 1 desk : 2 pupils				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	140 Secondary teachers paid their salaries	A total of 119 secondary school teachers salaries for July, August and September were paid in 06 government schools in the district.	- 3 months salaries paid to 140 secondary schools teachers in 06 government schools in the district. 01- Validation report on secondary school schools teachers.	A total of 119 secondary school teachers salaries for July, August and September were paid in 06 government schools in the district.
211101 General Staff Salaries	1,843,527	409,100	22 %	409,100
Wage Rect:	1,843,527	409,100	22 %	409,100
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,843,527	409,100	22 %	409,100
Reasons for over/under performance:				

Vote:606 Nwoya District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(2847) Plan and remit Capitation grant to six USE schools in the district. They are; Pope Paul IV SS Anaka, Koch Goma SS, Alero SS, Agung Comm SS, Purongo Seed SS and Lungulu Seed SS.	(2847) A total of 2847 learners enrolled in 6 government secondary schools in Nwoya district		(2847)- 03 releases of secondary schools capitation grants to 06 government schools - 01 headcount report on students enrollment in the 06 secondary schools in the district.	(2847)A total of 2847 learners enrolled in 6 government secondary schools in Nwoya district
No. of teaching and non teaching staff paid	(140) 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 and 31 teaching and non teaching staff in Lungulu Seed SS Lungulu sub county	(119) The salaries for July, August and September were paid 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 and 18 teaching and non teaching staff in Lungulu Seed SS Lungulu sub county		(140)03 months salaries paid 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 and 31 teaching and non teaching staff in Lungulu Seed SS Lungulu sub county	(119)The salaries for July, August and September were paid 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 and 18 teaching and non teaching staff in Lungulu Seed SS Lungulu sub county
No. of students passing O level	(10) Atleast 10 students passing in Division in the six government schools.	(17) A total of 17 UCE candidates passed in Div 1 in the 2020 UCE examinations		(10)01 inspection and monitoring report on 06 secondary schools in the district	(17)A total of 17 UCE candidates passed in Div 1 in the 2020 UCE examinations
No. of students sitting O level	(165) 165 UCE candidates registered to sit for UCE exams	(165) 165 UCE candidates registered to sit for 2020 UCE exams		(165)01 inspection and monitoring report on 06 secondary schools in the district	(165)165 UCE candidates registered to sit for 2020 UCE exams
Non Standard Outputs:	- 03 Inspection and support supervision to schools report - 03 DEO monitoring report			- 01 inspection and monitoring report on 06 secondary schools in the district - 01 DEO monitoring report	

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263367 Sector Conditional Grant (Non-Wage)	354,138	103,463	29 %	103,463
Wage Rect:	0	0	0 %	0
Non Wage Rect:	354,138	103,463	29 %	103,463
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	354,138	103,463	29 %	103,463

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	- 01Site handover report - 03 monitoring report - 01 report on training of user committee	Projects are under going procurement process	- 01Site handover report - 01 monitoring report - 01 report on training of user committee	Projects are under going procurement process
312101 Non-Residential Buildings	755,798	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	755,798	0	0 %	0
External Financing:	0	0	0 %	0
Total:	755,798	0	0 %	0

Reasons for over/under performance:

Output : 078283 Laboratories and Science Room Construction

No. of ICT laboratories completed	(01) Construction 01 block of ICT laboratory in Lungulu Seed SS	() Projects are under going procurement process - 01 General Science laboratory constructed in Got Apwoyo Seed SS in Got Apwoyo Sub County.	(01)- 01 ICT laboratory constructed in Got Apwoyo Seed SS.	()Projects are under going procurement process - 01 General Science laboratory constructed in Got Apwoyo Seed SS in Got Apwoyo Sub County.
No. of science laboratories constructed	(01) Construction 01 block of science laboratory in Lungulu Seed SS	() Projects are under going procurement process	(01)- 01 General Science laboratory constructed in Got Apwoyo Seed SS in Got Apwoyo Sub County.	()Projects are under going procurement process

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Non Standard Outputs:	01 site handover report 03 Monitoring report 01 user committee training report	- 01 site handover report - 01 Monitoring report - 01 user committee training report - 01 General Science laboratory constructed in Got Apwoyo Seed SS in Got Apwoyo Sub County. - 01 ICT laboratory constructed in Got Apwoyo Seed SS.		
312214 Laboratory and Research Equipment	205,505	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	205,505	0	0 %	0
External Financing:	0	0	0 %	0
Total:	205,505	0	0 %	0
Reasons for over/under performance:				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	03 inspection report 03 follow report on inspection	In Q1 FY 2021/2022 - 01 inspection and 01 follow up inspection were carried out. the inspection report for Q1 FY 2021/2022 was produced - 01 DEO monitoring was carried out - The DEO monitoring report was produced	- 01 inspection and follow up report produced - 01 DEO monitoring report produced	In Q1 FY 2021/2022 - 01 inspection and 01 follow up inspection were carried out. the inspection report for Q1 FY 2021/2022 was produced - 01 DEO monitoring was carried out - The DEO monitoring report was produced
227001 Travel inland	26,000	8,665	33 %	8,665
227004 Fuel, Lubricants and Oils	4,000	997	25 %	997
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	9,662	32 %	9,662
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	9,662	32 %	9,662
Reasons for over/under performance:				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				

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Non Standard Outputs:	03 monitoring report produced	In Q1 FY 2021/2022 - 01 inspection and - 01 follow up inspection of secondary schools were carried out. the inspection report for Q1 FY 2021/2022 was produced - 01 DEO monitoring was carried out - The DEO monitoring report was produced	- 01 inspection and follow up report produced - 01 DEO monitoring report produced	In Q1 FY 2021/2022 - 01 inspection and - 01 follow up inspection of secondary schools were carried out. the inspection report for Q1 FY 2021/2022 was produced - 01 DEO monitoring was carried out - The DEO monitoring report was produced
221012 Small Office Equipment	1,350	449	33 %	449
227001 Travel inland	21,172	7,057	33 %	7,057
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,522	7,506	33 %	7,506
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,522	7,506	33 %	7,506
Reasons for over/under performance:				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	N/A	The purchase of assorted sports equipment (75 pieces of sports uniforms, 10 pieces of shot puts, 10 pieces of discuss etc), technical development and monitoring the state of P.E facility at COVID were conducted	N/A	The purchase of assorted sports equipment (75 pieces of sports uniforms, 10 pieces of shot puts, 10 pieces of discuss etc), technical development and monitoring the state of P.E facility at COVID were conducted
227001 Travel inland	29,000	9,666	33 %	9,666
228004 Maintenance – Other	1,000	333	33 %	333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	9,999	33 %	9,999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	9,999	33 %	9,999
Reasons for over/under performance:				
Output : 078404 Sector Capacity Development				
N/A				

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Non Standard Outputs:	01 training report	- 01 training of headteachers ON FINANCIAL MANAGEMENT was conducted and the report produced - Capacity of headteachers enhanced	- 01 training of headteachers report produced - Capacity of headteachers enhanced	- 01 training of headteachers ON FINANCIAL MANAGEMENT was conducted and the report produced - Capacity of headteachers enhanced
221003 Staff Training	10,000	4,145	41 %	4,145
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,145	41 %	4,145
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,145	41 %	4,145
Reasons for over/under performance:				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	03 DEO monitoring report produced	-In Q1 FY 2021/2020 01 DEO monitoring conducted and report produced - In Q1 FY 2021/2020 Fuel procured -In Q1 FY 2021/2020 01 planning meeting minutes produced In Q1 FY 2021/2020 salaries for the education department staff were paid for July, August, and September	- 01 DEO monitoring report produced - Fuel procured -01 planning meeting minutes produced	-In Q1 FY 2021/2020 01 DEO monitoring conducted and report produced - In Q1 FY 2021/2020 Fuel procured -In Q1 FY 2021/2020 01 planning meeting minutes produced In Q1 FY 2021/2020 salaries for the education department staff were paid for July, August, and September
211101 General Staff Salaries	68,054	13,370	20 %	13,370
221002 Workshops and Seminars	550	183	33 %	183
221009 Welfare and Entertainment	1,000	333	33 %	333
221011 Printing, Stationery, Photocopying and Binding	2,000	664	33 %	664
221012 Small Office Equipment	2,650	662	25 %	662
222001 Telecommunications	750	250	33 %	250
223006 Water	600	0	0 %	0
224004 Cleaning and Sanitation	250	0	0 %	0
227001 Travel inland	12,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,112	2,037	33 %	2,037
228002 Maintenance - Vehicles	10,000	2,490	25 %	2,490

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228004 Maintenance – Other	200	50	25 %	50
Wage Rect:	68,054	13,370	20 %	13,370
Non Wage Rect:	36,112	6,669	18 %	6,669
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,166	20,038	19 %	20,038

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	N/A	NA	N/A	NA
281504 Monitoring, Supervision & Appraisal of capital works	46,592	15,524	33 %	15,524
312203 Furniture & Fixtures	35,129	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	81,721	15,524	19 %	15,524
External Financing:	0	0	0 %	0
Total:	81,721	15,524	19 %	15,524

Reasons for over/under performance:

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

No. of SNE facilities operational	(44) 03 report on SNE facilities in the following schools; Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelele P/S, Lalar P/S, Alero P/S	() -In Q1 FY 2021/2020 01 data on SNE were collected and the report produced for all 44 government primary schools	(44)01 data on SNE report in the 44 government primary schools	()-In Q1 FY 2021/2020 01 data on SNE were collected and the report produced for all 44 government primary schools
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No. of children accessing SNE facilities	(78) 03 report on SNE facilities in the following schools; Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S, Paminyai P/S, Alelelele P/S, Lalar P/S, Alero P/S	(78) A total of 78 SNE learners in the following schools; Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S, Paminyai P/S, Alelelele P/S, Lalar P/S, Alero P/S	(78)01 data on SNE report in the 44 government primary schools	(78)A total of 78 SNE learners in the following schools; Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S, Paminyai P/S, Alelelele P/S, Lalar P/S, Alero P/S
Non Standard Outputs:	03 report on SNE in schools, Data on SNE in the 44 government P/s	A total of 78 SNE learners in the following schools; Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S, Paminyai P/S, Alelelele P/S, Lalar P/S, Alero P/S	01 report on SNE in schools 01 Data on SNE in the 44 government P/s in the district	A total of 78 SNE learners in the following schools; Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S, Paminyai P/S, Alelelele P/S, Lalar P/S, Alero P/S
221011 Printing, Stationery, Photocopying and Binding	192	0	0 %	0
227001 Travel inland	4,000	1,000	25 %	1,000
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,192	1,500	24 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,192	1,500	24 %	1,500
Reasons for over/under performance:				
Total For Education : Wage Rect:	5,439,709	1,219,941	22 %	1,219,941
Non-Wage Reccurent:	993,305	311,057	31 %	311,057
GoU Dev:	1,324,265	56,111	4 %	56,111
Donor Dev:	1,063,249	0	0 %	0
Grand Total:	8,820,527	1,587,109	18.0 %	1,587,109

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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, machinery repaired and maintained	Monitoring report produced, Office equipment maintained and repaired.		Quarterly repair, maintenance and machine/equipment servicing report produced, 1 Monitoring report produced	Monitoring report produced, Office equipment maintained and repaired.
228002 Maintenance - Vehicles	74,731	1,200	2 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	65,000	0	0 %		0
Gou Dev:	9,731	1,200	12 %		1,200
External Financing:	0	0	0 %		0
Total:	74,731	1,200	2 %		1,200
Reasons for over/under performance:	the under performance is due to the non realization of LRR and DDEG as planned in the quarter thereby affecting implementations.				
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	District Urban Roads maintained	N/A		District Urban Roads maintained, Urban roads mapped and work schedules prepared, Fuel procured	N/A
227004 Fuel, Lubricants and Oils	92,681	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	92,681	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	92,681	0	0 %		0
Reasons for over/under performance:	The reason for under performance is due to the rollover of the planned activities				
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:	Staff Salaries paid, Small office equipment, 1 Laptop computer and 1 colored printer procured, Department cleaned and sanitized	Staff Salaries paid, Department cleaned and sanitized weekly.	Quarterly Staff salaries paid, Small office equipment 1 colored printer and 1 Laptop computer procured, Department cleaned and sanitized weekly.	Staff Salaries paid, Department cleaned and sanitized weekly.
211101 General Staff Salaries	72,804	10,133	14 %	10,133
221008 Computer supplies and Information Technology (IT)	4,700	0	0 %	0
221009 Welfare and Entertainment	1,400	350	25 %	350
221011 Printing, Stationery, Photocopying and Binding	3,800	946	25 %	946
223005 Electricity	600	0	0 %	0
223006 Water	400	100	25 %	100
224004 Cleaning and Sanitation	3,000	750	25 %	750
227001 Travel inland	12,000	0	0 %	0
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0
228001 Maintenance - Civil	5,000	0	0 %	0
Wage Rect:	72,804	10,133	14 %	10,133
Non Wage Rect:	34,200	2,146	6 %	2,146
Gou Dev:	4,700	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,704	12,279	11 %	12,279

Reasons for over/under performance: There was under performance due to non realization of DDEG and LRR as planned for in the quarter rolling over implementations

Lower Local Services

Output : 048157 Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	() one masonry box culvert constructed	()	()	()
Non Standard Outputs:	One Masonary box culvert constructed	N/A		N/A
263206 Other Capital grants	38,219	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,219	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,219	0	0 %	0

Reasons for over/under performance: There was under performance here as development funds are fully realized in Q3, rollover.

Output : 048158 District Roads Maintanence (URF)

Length in Km of District roads routinely maintained	(200) 200km of district road maintained	(40) District roads maintained	(50)50km of district road maintained	(40) District roads maintained
Length in Km of District roads periodically maintained	() 10 km road periodically maintained	(10) District roads periodically maintained.	()	(10)District roads periodically maintained.

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Non Standard Outputs:		200km of district road maintained	CAR opened and maintained.	CAR opened and maintained, graveling and compaction done, Bushes cleared	CAR opened and maintained.
263367	Sector Conditional Grant (Non-Wage)	235,930	48,733	21 %	48,733
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	235,930	48,733	21 %	48,733
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	235,930	48,733	21 %	48,733
Reasons for over/under performance:		There was under performance due to non realization of LRR as planned for in the quarter.			
Output : 048159 District and Community Access Roads Maintenance					
N/A					
Non Standard Outputs:		District and Community Access Roads Maintained	CAR opened and maintained.		CAR opened and maintained.
263104	Transfers to other govt. units (Current)	59,859	14,482	24 %	14,482
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	59,859	14,482	24 %	14,482
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	59,859	14,482	24 %	14,482
Reasons for over/under performance:		The fair performance is attributed to the timely release for funds for activity implementations.			
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:		N/A		N/A	N/A
281501	Environment Impact Assessment for Capital Works	4	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	4	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4	0	0 %	0
Reasons for over/under performance:		The under performance is due to the development fund component for purchase of 1 laptop computer rolled over to Q3.			
Output : 048174 Bridges for District and Urban Roads					
N/A					

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Non Standard Outputs:	Bridge Constructed	Design and procurement process initiated.	(BOQ) Bill of Quantity designed and prepared, Environmental impact assessment (EIA) report produced, Contractors procured, Bridge constructed	Design and procurement process initiated.
281501 Environment Impact Assessment for Capital Works	8,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	6,000	0	0 %	0
312103 Roads and Bridges	609,751	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	623,751	0	0 %	0
Total:	623,751	0	0 %	0
Reasons for over/under performance:	There was under performance as the process is still at design and procurement.			
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	() 0.6km of low cost seal road constructed	() N/A	()	()N/A
Length in Km. of rural roads rehabilitated	() 16 km. An average of 2 km for each of the LLGs in the district rehabilitated	(2) Rural roads rehabilitated in LLG	()	(2)Rural roads rehabilitated in LLG
Non Standard Outputs:	0.6km of low cost seal road constructed in Anaka Town Council, 16 km. An average of 2 km for each of the LLGs in the district rehabilitated	BOQs prepared, Rural road rehabilitated.	Bill of Quantity (BOQ) designed and prepared, Contractor procured and construction reports produced	BOQs prepared, Rural road rehabilitated.
281503 Engineering and Design Studies & Plans for capital works	23,773	7,898	33 %	7,898
281504 Monitoring, Supervision & Appraisal of capital works	12,000	2,104	18 %	2,104
312103 Roads and Bridges	360,000	0	0 %	0
312211 Office Equipment	4,000	980	25 %	980
312213 ICT Equipment	4,000	150	4 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	403,773	11,132	3 %	11,132
External Financing:	0	0	0 %	0
Total:	403,773	11,132	3 %	11,132
Reasons for over/under performance:	There was under performance as attributed to rollover.			
Total For Roads and Engineering : Wage Rect:	72,804	10,133	14 %	10,133

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<i>Non-Wage Reccurent:</i>	<i>487,670</i>	<i>65,360</i>	<i>13 %</i>	<i>65,360</i>
<i>GoU Dev:</i>	<i>456,426</i>	<i>12,332</i>	<i>3 %</i>	<i>12,332</i>
<i>Donor Dev:</i>	<i>623,751</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,640,652</i>	<i>87,825</i>	<i>5.4 %</i>	<i>87,825</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salary paid for 3 staffs DWO, ADWO, Borehole Maintenance Technician and Water Sector Vehicle and Motor Cycles maintained	N/A			N/A
211101 General Staff Salaries	44,658	11,155	25 %		11,155
221008 Computer supplies and Information Technology (IT)	2,800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	875	0	0 %		0
223005 Electricity	600	0	0 %		0
223006 Water	600	150	25 %		150
224004 Cleaning and Sanitation	1,548	0	0 %		0
227001 Travel inland	9,800	2,280	23 %		2,280
227004 Fuel, Lubricants and Oils	8,400	1,986	24 %		1,986
228002 Maintenance - Vehicles	11,000	0	0 %		0
Wage Rect:	44,658	11,155	25 %		11,155
Non Wage Rect:	35,623	4,416	12 %		4,416
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,281	15,571	19 %		15,571
Reasons for over/under performance:	Domestic arrears on fuel and lubricants caused shortage of fuel in the first quarter which slowed assessments of new boreholes sites according to community request received				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(46) 15 deep boreholes constructed, 1 piped water system completed at Owee Lungulu and 1 design produced for Latoro Trading Centre Gotapwoyo S/Cty	(15) 15 Borehole sites visited to conduct critical requirements particularly to get land agreements for boreholes locations	()		(15)15 Borehole sites visited to conduct critical requirements particularly to get land agreements for boreholes locations
No. of water points tested for quality	(20) Water points tested for quality	(0) To be conducted in qtr3 for new sources and for old sources based on response	()		(0)To be conducted in qtr3 for new sources and for old sources based on response

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No. of District Water Supply and Sanitation Coordination Meetings	(3) District Water Supply Coordination meetings Held	()	()	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(8) Notices displayed concerning revenues, expenditure and location of intervention	(8) Notices of boreholes location and cost of boreholes displayed at all Sub Counties Headquarters	()	(8)Notices of boreholes location and cost of boreholes displayed at all Sub Counties Headquarters
No. of sources tested for water quality	(20) Water points quality known	(0) To be conducted in qtr3 for new sources and for old sources based on response	()	(0)To be conducted in qtr3 for new sources and for old sources based on response
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	5,436	0	0 %	0
221002 Workshops and Seminars	4,032	1,008	25 %	1,008
221012 Small Office Equipment	1,600	400	25 %	400
227004 Fuel, Lubricants and Oils	2,000	475	24 %	475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,068	1,883	14 %	1,883
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,068	1,883	14 %	1,883
Reasons for over/under performance:	Bad access roads hindering remote village assessments			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(21) Functionality improved	()	()	()
% of rural water point sources functional (Gravity Flow Scheme)	() Not planned	()	()	()
% of rural water point sources functional (Shallow Wells)	() Not planned	()	()	()
No. of water pump mechanics, scheme attendants and caretakers trained	(15) Water facility management structure put in place for sustainable use	()	()	()
No. of public sanitation sites rehabilitated	() Not planned	()	()	()
Non Standard Outputs:	N/A			
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	1,400	0	0 %	0
221017 Subscriptions	1,200	0	0 %	0
228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,600	0	0 %	0

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(2) Sanitation week activities and commemoration of world water day 22nd march 2022	(1) Baseline conducted for the 15 new boreholes sites	()		(1)Baseline conducted for the 15 new boreholes sites
No. of water user committees formed.	(15) Water user committees formed and trained 4 at Alero, 1 at Koch Goma, 2 at Lii, 1 at Anaka, 2 at Purongo, 1 at Got Apwoyo and 2 in Lungulu	(0) Water user committees to be formed in qtr2	()		(0)Water user committees to be formed in qtr2
No. of Water User Committee members trained	(15) Water user committees formed and trained 4 at Alero, 1 at Koch Goma, 2 at Lii, 1 at Anaka, 2 at Purongo, 1 at Got Apwoyo and 2 in Lungulu	(0) Water user committees to be trained in qtr2	()		(0)Water user committees to be trained in qtr2
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(1) Refresher Training of Nwoya Hand Pumps Mechanics Association	(0) Planned for qtr3	()		(0)Planned for qtr3
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Planning and Advocacy meeting at District and Sub County Level Combined	(1) Planning and advocacy meeting conducted at District and Sub County Level on the 25th and 26th September 2021	()		(1)Planning and advocacy meeting conducted at District and Sub County Level on the 25th and 26th September 2021
Non Standard Outputs:	N/A	N/A			N/A
221002 Workshops and Seminars	41,370	7,683	19 %		7,683
Wage Rect:	0	0	0 %		0
Non Wage Rect:	41,370	7,683	19 %		7,683
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,370	7,683	19 %		7,683
Reasons for over/under performance: Covid-19 restriction on big gatherings limited participation in Advocacy meeting					
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					

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Non Standard Outputs:	20 ODF Communities at Kal Parish Alero Sub County and Amar Parish Koch Goma Sub County	Community Led Total Sanitation at Koch Goma Amar Parish Kalang Village and Alero Kal Parish Atocon Lakalac Village triggering conducted in the 20 communities	Community Led Total Sanitation at Koch Goma Amar Parish Kalang Village and Alero Kal Parish Atocon Lakalac Village triggering conducted in the 20 communities
281504 Monitoring, Supervision & Appraisal of capital works	19,802	2,240	11 % 2,240
Wage Rect:	0	0	0 % 0
Non Wage Rect:	0	0	0 % 0
Gou Dev:	19,802	2,240	11 % 2,240
External Financing:	0	0	0 % 0
Total:	19,802	2,240	11 % 2,240
Reasons for over/under performance:	NIL		
Output : 098180 Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	(1) Payment of Retention for the 3 stances community latrine with urinal and fencing at Wiipolo market, Agung village Todora Parish Anaka Sub County	()	() ()
Non Standard Outputs:	N/A		
312104 Other Structures	3,000	0	0 % 0
Wage Rect:	0	0	0 % 0
Non Wage Rect:	0	0	0 % 0
Gou Dev:	3,000	0	0 % 0
External Financing:	0	0	0 % 0
Total:	3,000	0	0 % 0
Reasons for over/under performance:			
Output : 098181 Spring protection			
No. of springs protected	(4) Payment for 4 springs protected in the FY2019/20 money was requested to be re-voted to-date no consideration made	()	() ()
Non Standard Outputs:	N/A		
N/A			
Reasons for over/under performance:			
Output : 098183 Borehole drilling and rehabilitation			

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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	()	()	()	
No. of deep boreholes rehabilitated	(56) 22 under GOU Water sector development Grant and 34 under NUDEIL External Financing	()	()	()	
Non Standard Outputs:	N/A				
281501 Environment Impact Assessment for Capital Works	4,055	0	0 %	0	0
281504 Monitoring, Supervision & Appraisal of capital works	4,000	0	0 %	0	0
312101 Non-Residential Buildings	737,200	0	0 %	0	0
Wage Rect:	0	0	0 %	0	0
Non Wage Rect:	0	0	0 %	0	0
Gou Dev:	500,255	0	0 %	0	0
External Financing:	245,000	0	0 %	0	0
Total:	745,255	0	0 %	0	0
Reasons for over/under performance:					
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Piped water supply system constructed at Owee Lungulu Sub County Headquarters commissioned	()	()	()	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Not planned	()	()	()	
Non Standard Outputs:	Retention payment for the first phase of Owee Solar Powered water system paid				
281503 Engineering and Design Studies & Plans for capital works	30,800	0	0 %	0	0
312104 Other Structures	122,860	0	0 %	0	0
Wage Rect:	0	0	0 %	0	0
Non Wage Rect:	0	0	0 %	0	0
Gou Dev:	153,660	0	0 %	0	0
External Financing:	0	0	0 %	0	0
Total:	153,660	0	0 %	0	0
Reasons for over/under performance:					
Total For Water : Wage Rect:	44,658	11,155	25 %	11,155	
Non-Wage Reccurent:	100,661	13,981	14 %	13,981	
GoU Dev:	676,717	2,240	0 %	2,240	
Donor Dev:	245,000	0	0 %	0	

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<i>Grand Total:</i>	<i>1,067,036</i>	<i>27,376</i>	<i>2.6 %</i>	<i>27,376</i>
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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Facilitate staff to perform their duties Coordinate ENR and climate program in the Department Monitor and supervise implementation of ENR programs	Coordination meeting conducted, 1 supervision report produced		Facilitate staff to perform their duties Coordinate ENR and climate program in the Department Monitor and supervise implementation of ENR programs	Coordination meeting conducted, 1 supervision report produced
211101 General Staff Salaries	139,397	26,900	19 %		26,900
211103 Allowances (Incl. Casuals, Temporary)	2,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	6,000	2,000	33 %		2,000
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %		0
221012 Small Office Equipment	3,000	750	25 %		750
222001 Telecommunications	480	0	0 %		0
222003 Information and communications technology (ICT)	400	0	0 %		0
223005 Electricity	500	0	0 %		0
223006 Water	500	0	0 %		0
224004 Cleaning and Sanitation	1,900	214	11 %		214
227001 Travel inland	1,430	0	0 %		0
227004 Fuel, Lubricants and Oils	2,100	0	0 %		0
228002 Maintenance - Vehicles	8,000	0	0 %		0
Wage Rect:	139,397	26,900	19 %		26,900
Non Wage Rect:	23,210	964	4 %		964
Gou Dev:	6,000	2,000	33 %		2,000
External Financing:	0	0	0 %		0
Total:	168,607	29,864	18 %		29,864
Reasons for over/under performance: Under performance under wage expenditure because new staff has not been recruited					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving) (22) 11 acres woodlot planted in Anaka 11 acres woodlot planted in Purongo (8)8 acres plated in Anaka and Purongo ()					

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Number of people (Men and Women) participating in tree planting days	(300) 150 men and 150 women mobilized to participated in tree planting days from across the 8 LLGs	()	(100)100 beneficiaries provided with tree seedlings	()
Non Standard Outputs:	Procurement of assorted tree seedlings		Initiate the procurement process of tree seedlings	
211103 Allowances (Incl. Casuals, Temporary)	800	0	0 %	0
221009 Welfare and Entertainment	300	0	0 %	0
222001 Telecommunications	200	0	0 %	0
224006 Agricultural Supplies	10,000	0	0 %	0
227004 Fuel, Lubricants and Oils	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	0	0 %	0
Reasons for over/under performance:	There was no spending because the warranted funds is inadequate, the activity shall be conducted in the next quarter			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(3) 1 acre demo each per community supported in Anaka, Purongo and Kochgoma	()	(0)Nil	()Nil
No. of community members trained (Men and Women) in forestry management	(300) 50 men and 50 women each in Anaka, Purongo and Kochgoma	() No training conducted	(0)Nil	()No training conducted
Non Standard Outputs:	Design and prepare plan for demonstration establishment		Nil	
221002 Workshops and Seminars	7,001	0	0 %	0
227004 Fuel, Lubricants and Oils	999	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	6,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance:	The activities shall be conducted in the next quarters			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) 1 monitoring visits per quarter	()	(1)First quarter monitoring and inspections	()

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Non Standard Outputs:	Preparation of monitoring and enforcement plans for implementation			Prepare and mobilize resources for enforcement patrols Prepare monitoring, enforcement and inspection reports	
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	1,778	0	0 %		0
227004 Fuel, Lubricants and Oils	1,783	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,961	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,961	0	0 %		0
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(2) 1 Committee in Ceke Wetlands in Anaka TC 1 in Akakp Wetlands in Anaka TC	() None	(0)nil	()None	
Non Standard Outputs:	Review District Wetlands Action Plans			Stakeholder consultation to review and update action plan undertaken	
221002 Workshops and Seminars	4,524	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221012 Small Office Equipment	102	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,126	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,126	0	0 %		0
Reasons for over/under performance: There was delay in warranting of funds due to change in IFMS users					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(1) 1 DWAP reviewed and updated	(1) 1 DWAP reviewed and updated	(1)1 DWAP reviewed and updated	(1)1 DWAP reviewed and updated	
Area (Ha) of Wetlands demarcated and restored	(9) 30 meters by 3 Km demarcated along Akako and Ceke streams	() None	(0)Nil	()None	

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Non Standard Outputs:	Grievance redress management	Community meeting held to disseminate community grievances redress mechanism	Hold Community meetings to disseminate grievance redress mechanisms and ensure aggrieved parties can report Coordinate with Local leadership at respective sites to redress grievances	Community meeting held to disseminate community grievances redress mechanism
211103 Allowances (Incl. Casuals, Temporary)	1,653	0	0 %	0
221009 Welfare and Entertainment	200	0	0 %	0
224006 Agricultural Supplies	1,600	0	0 %	0
227001 Travel inland	380	0	0 %	0
227004 Fuel, Lubricants and Oils	650	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,483	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,483	0	0 %	0
Reasons for over/under performance:	There was support from ZOA			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(20) 15 men and 15 women from across 8 LLGs	(0) Planned for next quarters	(0)Nil	(0)Planned for next quarters
Non Standard Outputs:	Develop a Stakeholder Engagement Plan to ensure meaningful and inclusive stakeholder engagement		Conduct stakeholder consultation to develop engagement plan	
221002 Workshops and Seminars	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	6,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance:	The activities were not implemented because of inadequate funds			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) 1 compliance monitoring per quarter	()	(1)1 Compliance visit	()
Non Standard Outputs:	Implement the mitigations measures in the instruments			
211103 Allowances (Incl. Casuals, Temporary)	604	0	0 %	0
221002 Workshops and Seminars	2,990	0	0 %	0
222001 Telecommunications	100	0	0 %	0

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227001 Travel inland	400	0	0 %	0
227004 Fuel, Lubricants and Oils	575	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,669	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,669	0	0 %	0
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(2) 3 Ha Anaka LFR and 5 Ha Kochgoma LFR surveyed and Titles issued	(2) Land dispute mitigation conducted	(0)Nil	(2)Land dispute mitigation conducted
Non Standard Outputs:	Procure Land Surveyors on short term contract			
225001 Consultancy Services- Short term	8,000	0	0 %	0
227001 Travel inland	5,914	639	11 %	639
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,183	639	12 %	639
Gou Dev:	8,731	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,914	639	5 %	639
Reasons for over/under performance: There was delay in warranting of LRR due to change in IFMI user				
<i>Total For Natural Resources : Wage Rect:</i>	<i>139,397</i>	<i>26,900</i>	<i>19 %</i>	<i>26,900</i>
<i>Non-Wage Reccurent:</i>	<i>63,631</i>	<i>1,603</i>	<i>3 %</i>	<i>1,603</i>
<i>GoU Dev:</i>	<i>26,731</i>	<i>2,000</i>	<i>7 %</i>	<i>2,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>229,759</i>	<i>30,503</i>	<i>13.3 %</i>	<i>30,503</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Conducted CDO monitoring, CDOs capacities built/enhanced in concept note/proposal writing, Sub Counties facilitated to generate, appraise and approve YLP projects, Office of the RDC facilitated to monitor YLP projects, YLP projects and reports submitted to MGLSD, YLP groups trained on management of YLP projects, Approved YLP projects funded, DEC facilitated to monitor YLP projects. Stationery, printing and photocopying support for implementation of YLP project provided. Monitor CDOs in all LLGs, Train CDOs in concept note/Proposal building, Support Sub Counties to generate, appraise and approve YLP projects, Support sub counties to monitor and ensure recoveries of YLP project funds, Support District Youth Council to monitor YLP projects, Support DTPC to monitor and ensure proper implementation of YLP projects, Support DEC to monitor YLP projects, Support	1 CDO monitoring conducted.		1 CDO monitoring conducted, built CDOs capacity in concept note/Proposal writing, Stationery, printing and photocopying support for implementation of YLP project provided.	1 CDO monitoring conducted.

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	Office of the RDC to monitor YLP projects, Provide 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 fund for approved YLP projects. 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 Support 250 youth groups for vocational skills training. Conduct 40 mobilization meetings by the Youth Council Link 120 youth to employable opportunities Train 160 youth on reproductive health and youth friendly services Support 65 Youth Groups under YLP.				
221003 Staff Training	4,500	0	0 %	0	
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0	
222001 Telecommunications	1,500	0	0 %	0	
224006 Agricultural Supplies	517,191	0	0 %	0	
227001 Travel inland	31,500	500	2 %	500	
227004 Fuel, Lubricants and Oils	14,500	425	3 %	425	
228002 Maintenance - Vehicles	8,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	583,191	925	0 %	925	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	583,191	925	0 %	925	

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Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under performing during the quarter was because major activities under this sector were rolled to next quarter					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(400) FAL learners enrolled in to FAL programme, Procured playing materials for the two learning Centers in Alero & Koch Goma, Supported Learning Community centers with Games and instructional materials Provide specialized training to community livelihood groups, Playing materials procured	(100) 100 FAL learners enrolled in to FAL program in the scale up parishes of Koch Goma & Alero		(100)FAL learners enrolled in to FAL programme, Procured playing materials for the two learning Centers in Alero & Koch Goma, Supported Learning Community centers with Games and instructional materials Provide specialized training to community livelihood groups, Playing materials procured	(100)100 FAL learners enrolled in to FAL program in the scale up parishes of Koch Goma & Alero

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Non Standard Outputs:	FAL learners enrolled in to FAL program, Procured playing materials for the two learning Centers in Alero & Koch Goma, Supported Community Learning centers with Games and instructional materials Provide specialized training to community livelihood groups, Playing materials procured FAL learners enrolled in to FAL program, 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. Rolled out ICOLEW to Anaka S/C and Purongo S/C, Continuous scaling up ICOLEW to new parishes etc. Putting FAL in ICOLEW model, enrolling new learners etc, generating new groups, recruiting facilitators for the new groups, orientation of new groups, appraising, monitoring & group strengthening to ensure success.	100 FAL learners enrolled in to FAL program in the scale up parishes of Koch Goma & Alero	100FAL 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, Rolled out ICOLEW in Anaka S/C & Purongo S/C, Forming FAL groups in the scale up parishes, Recruiting facilitators, continuous monitoring & supervision.	100 FAL learners enrolled in to FAL program in the scale up parishes of Koch Goma & Alero
211103 Allowances (Incl. Casuals, Temporary)	1,200	300	25 %	300
221002 Workshops and Seminars	1,500	375	25 %	375
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	195,807	825	0 %	825
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0

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228004 Maintenance – Other	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	271,954	0	0 %	0
Total:	277,954	1,500	1 %	1,500

Reasons for over/under performance: Under spending during the quarter was due majority activities were rolled to quarter two

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	20 community sensitization programs on Gender issues carried out, 30 community leaders trained on SGBV response (case management and referral) 1 Documentation and report GBV incidences conducted activities of 16 days of activism against women, 16 Community campaign on GBV and Human Rights at the return sites conducted, 20 community safety audits in relation to GBV conducted, One Standard Operating Procedures (SOP) for all GBV actors in the District developed 2 context specific studies on GBV. Carried out 6 advocacy meetings for community based helpers on GBV prevention and response conducted carry out 20 community sensitization program on Gender issues Train 30 community leaders on SGBV response (case management and referral) Documentation and report on GBV incidences Support activities 16 days of activism against women Conduct 16 Community	2 community sensitization program on Gender issues carried out, 12 community leaders trained on SGBV response (case management and referral) 1 Documentation and report GBV incidences conducted activities of 16 days of activism against women, 16 Community, campaign on GBV and Human Rights at the return sites conducted, 20 community safety audits in relation to GBV conducted, to mention but a few.	5 community sensitization program on Gender issues carried out, 30 community leaders trained on SGBV response (case management and referral) 1 Documentation and report GBV incidences conducted activities of 16 days of activism against women, 16 Community, campaign on GBV and Human Rights at the return sites conducted, 20 community safety audits in relation to GBV conducted, to mention but a few.	2 community sensitization program on Gender issues carried out, 12 community leaders trained on SGBV response (case management and referral) 1 Documentation and report GBV incidences conducted activities of 16 days of activism against women, 16 Community, campaign on GBV and Human Rights at the return sites conducted, 20 community safety audits in relation to GBV conducted, to mention but a few.
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	campaign on GBV and Human Rights at the return sites, Conduct 20 community safety audits in relation to GBV Develop One Standard Operating Procedures (SOP) for all GBV actors in the District, Carry out 2 context specific studies on GBV, conducted 6 advocacy meetings for community based helpers on GBV prevention and response.			
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:	No over or under expenditure due to appropriate utilization of planned budget for the quarter, and the only problem the sector realized little resource allocation for the whole financial year			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(200) 200 Vulnerable children resettled in Alero, Anaka, Lii, Lungulu Purongo, Koch goma and Gotapwoyo sub counties and Anaka Town council. 250 youth supported for vocational skills training. 40 mobilization meetings conducted by the Youth Council 120 youth linked to employable opportunities 160 youth receive training on reproductive health and youth friendly services 65 Youth Groups supported under YLP	(50) Conducted 2 court sessions in Nwoya Districts attended 1 children on foster care and care order placed 17 Child Protection Committee members on Module 4 and 5 of the Core Competencies IASCE/ MGLSD Course trained	(50)50 Vulnerable children resettled in Alero, Anaka, Lii, Lungulu Purongo, Koch goma and Gotapwoyo sub counties and Anaka Town council. And 2 children traced and resettled 3 community service orders Supervised 2 Support, supervision to Institution homes and Care centers Conducted 2 court sessions in Nwoya and Gulu Districts attended 1 children on foster care and care order placed 17 Child Protection Committee members on Module 4 and 5 of the Core Competencies IASCE/ MGLSD Course trained	(50)50 Vulnerable children resettled in Alero, Anaka, Lii, Lungulu Purongo, Koch goma and Gotapwoyo sub counties and Anaka Town council. And 2 children traced and resettled 3 community service orders Supervised 2 Support, supervision to Institution homes and Care centers Conducted 2 court sessions in Nwoya Districts attended 1 children on foster care and care order placed 17 Child Protection Committee members on Module 4 and 5 of the Core Competencies IASCE/ MGLSD Course trained

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Non Standard Outputs:		N/A		10 mobilization meetings conducted by the Youth Council 30 youth linked to employable opportunities 40 youth receive training on reproductive health and youth friendly services 16 Youth Groups supported under YLP, 9 social welfare cases received, handled and settled	65 youth supported for vocational skills training. 10 mobilization meetings conducted by the Youth Council 30 youth linked to employable opportunities 40 youth receive training on reproductive health and youth friendly services 16 Youth Groups supported under YLP, 9 social welfare cases received, handled and settled	10 mobilization meetings conducted by the Youth Council 30 youth linked to employable opportunities 40 youth receive training on reproductive health and youth friendly services 16 Youth Groups supported under YLP, 9 social welfare cases received, handled and settled
221002	Workshops and Seminars	1,000	250	25 %		250
221008	Computer supplies and Information Technology (IT)	1,200	300	25 %		300
221009	Welfare and Entertainment	400	100	25 %		100
221011	Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
222001	Telecommunications	400	100	25 %		100
227001	Travel inland	2,000	500	25 %		500
227004	Fuel, Lubricants and Oils	1,000	250	25 %		250
Wage Rect:		0	0	0 %		0
Non Wage Rect:		7,000	1,750	25 %		1,750
Gou Dev:		0	0	0 %		0
External Financing:		0	0	0 %		0
Total:		7,000	1,750	25 %		1,750
Reasons for over/under performance:		No challenges met during the quarter since since the planned budget is the received amount during the quarter				
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	(1) 2 Mobilization meetings conducted Youth Council Executives. both at the District & all LLGs	(1)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, supported International Youth Day commemorated 2 Mobilization meetings conducted by District Youth Council Executives.	(1)2 Mobilization meetings conducted Youth Council Executives. both at the District & all LLGs	

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Non Standard Outputs:		Mobilized Youth Council executive meeting as well as youth Council meeting facilitated 3 members of Youth executive to attend National Youth day celebration, functionality of District and Sub counties Youth Council secretariat Supported, Procure small Office equipment to support Office of the Youth Chairperson. Over 250 youth supported for vocational skills training under Total E & P, 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 Support 250 youth groups for vocational skills training.	2 Mobilization meetings conducted Youth Council Executives. both at the District & all LLGs	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	2 Mobilization meetings conducted Youth Council Executives. both at the District & all LLGs
221002	Workshops and Seminars	1,800	450	25 %	450
221009	Welfare and Entertainment	1,700	425	25 %	425
221012	Small Office Equipment	400	100	25 %	100
222001	Telecommunications	100	25	25 %	25
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,000	25 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:		No challenges faced during the quarter due to planned budget realized which is equivalent to cumulative expenditures during the quarter			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		(20) 20 PWDs supported with Assistive devices, PWDs given special grant	(5) 5 PWDs supported with Assistive devices, PWDs given special grant	(5)20 PWDs supported with Assistive devices, PWDs given special grant	(5)5 PWDs supported with Assistive devices, PWDs given special grant

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Non Standard Outputs:		PWDs trained on coming up with matters that pertains PWDs in Council, PWDs project monitored. 8 PWDs given special grant, monitor groups, generate more PWDs groups for funding PWDs given special grant, PWDS projects monitored PWDs given special grant, PWDS projects monitored. Older persons mobilization for SAGE conducted PWDs given special grant, monitor groups; generate more PWDs groups for funding, mobilizing older persons for SAGE	8 PWDs project monitored, generate more PWDs groups for funding PWDs, Older persons mobilization for SAGE conducted PWDs given special grant, monitor groups; generate more PWDs groups for funding, mobilizing older persons for SAGE.	PWDs trained on coming up with matters that pertains PWDs in Council, PWDs project monitored. 8 PWDs given special grant, monitor groups, generate more PWDs groups for funding PWDs given special grant, PWDS projects monitored PWDs given special grant, PWDS projects monitored. Older persons mobilization for SAGE conducted PWDs given special grant, monitor groups; generate more PWDs groups for funding, mobilizing older persons for SAGE	8 PWDs project monitored, generate more PWDs groups for funding PWDs, Older persons mobilization for SAGE conducted PWDs given special grant, monitor groups; generate more PWDs groups for funding, mobilizing older persons for SAGE.
221003	Staff Training	3,500	0	0 %	0
224006	Agricultural Supplies	5,000	0	0 %	0
227001	Travel inland	3,500	875	25 %	875
Wage Rect:		0	0	0 %	0
Non Wage Rect:		12,000	875	7 %	875
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		12,000	875	7 %	875
Reasons for over/under performance:		Under spending during the quarter it's because most of the activities under this sector were rolled to next quarter			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		Cultural festivals conducted in all the sub counites of Nwoya District Documentation of Acholi cultural heritage supportedConduct cultural festival in all the sub counites of Nwoya District Support documentation of Acholi cultural heritage	Documentation of Acholi cultural heritage supported	Documentation of Acholi cultural heritage supported	Documentation of Acholi cultural heritage supported
227001	Travel inland	4,500	1,125	25 %	1,125

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,125	25 %	1,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	1,125	25 %	1,125
Reasons for over/under performance:	No under spending or over spending during the quarter, hence no challenges recorded except COVID19 lockdown that limited social gathering of many people.			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Routine work place inspection to ensure compliance to the national labour laws supported, labour audits conducted in major employing companies and institutions in Nwoya District Supported	Routine work place inspection to ensure compliance to the national labour laws supported	Routine work place inspection to ensure compliance to the national labour laws supported	Routine work place inspection to ensure compliance to the national labour laws supported
221011 Printing, Stationery, Photocopying and Binding	700	175	25 %	175
222001 Telecommunications	152	38	25 %	38
227001 Travel inland	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,852	1,463	25 %	1,463
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,852	1,463	25 %	1,463
Reasons for over/under performance:	Cumulative expenditure equal to quarterly planned budget figure. only challenges noted is there is limited resource allocation to this sector.			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Over 50 labour cases reported, mediated upon & cases closed, few cases are referred to court and Labour audit conducted where issues arised	Labour conducted audits in all the companies and institutions in Nwoya District. Labour disputes cases received, summons made, arbitration carried out & cases closed.	Labour conducted audits in all the companies and institutions in Nwoya District. Labour disputes cases received, summons made, arbitration carried out & cases closed.	Labour conducted audits in all the companies and institutions in Nwoya District. Labour disputes cases received, summons made, arbitration carried out & cases closed.
227001 Travel inland	1,454	364	25 %	364
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,454	364	25 %	364
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,454	364	25 %	364
Reasons for over/under performance:	The only challenges there is limited resource allocation to the sector due limited allocation to the department. Amount planned is amount received			

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 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	(2) Functionality of Women Council Secretariat supported at the District and in all the sub counties		(2)Functionality of Women Council Secretariat supported at the District and in all the sub counties	(2)Functionality of Women Council Secretariat supported at the District and in all the sub counties
Non Standard Outputs:	N/A	Functionality of Women Council Secretariat supported at the District and in all the sub counties		Functionality of Women Council Secretariat supported at the District and in all the sub counties	Functionality of Women Council Secretariat supported at the District and in all the sub counties
222001 Telecommunications	200	50	25 %		50
227001 Travel inland	3,800	950	25 %		950
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,000	25 %		1,000
Reasons for over/under performance: Quarterly planned budget is equal to quarterly expenditure, the only challenge realized is the limited funding.					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Salaries to Department paid, Staff facilitated to perform their mandates, Office furniture and equipment for District and Sub County Offices procured, 12 monthly Departmental meetings held at the District Headquarter, 3 Departmental reports and plans produced, Radio Talk shows held, 12 TPC, Top Management and other coordination meetings attended 12 Monitoring and support supervision visits of sub counties and development partners activities conducted. 4 quarterly review	Salaries to Department paid, Staff facilitated to perform their mandates, Office furniture and equipment for District to mention but a few, Procurement of Contractors & Suppliers, Conducting YLP, UWEP, NUSAF 3, UWA & ICOLEW monitoring, giving technical backstopping in DEC, Council & Committee level, doing oversight role in the department		Salaries to Department paid, Staff facilitated to perform their mandates, Office furniture and equipment for District to mention but a few, Procurement of Contractors & Suppliers, Conducting YLP, UWEP, NUSAF 3, UWA & ICOLEW monitoring, giving technical backstopping in DEC, Council & Committee level, doing oversight role in the department	Salaries to Department paid, Staff facilitated to perform their mandates, Office furniture and equipment for District to mention but a few, Procurement of Contractors & Suppliers, Conducting YLP, UWEP, NUSAF 3, UWA & ICOLEW monitoring, giving technical backstopping in DEC, Council & Committee level, doing oversight role in the department

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	meetings with Departmental staff held, 8 Sub counties supported to generate data and information for reporting and planning, NUSAF3 Mobilization and Sensitization carried out in 8 Water sheds, Sub counties supported to generate , monitor, appraise and approve NUSAF3 projects, District supported to provide enhance appraisal and technical oversight on NUSAF3 program, DTPC supported to monitor and supervise NUSAF3 projects, DTPC and DEC supported to approve and endorse NUSAF3 projects, Salaries of NUSAF3 community facilitators paid, Office of the RDC supported to monitor NUSAF3 projects, NUSAF3 approved projects funded. NUSAF3 financial and narrative reports prepared and submitted to OPM. Capital investments screened, appraised & monitored, USAID NUDIEL fund properly planned to support procurements of furniture & School construction.				
211101	General Staff Salaries	127,482	29,762	23 %	29,762
211103	Allowances (Incl. Casuals, Temporary)	22,000	0	0 %	0
221002	Workshops and Seminars	18,000	1,500	8 %	1,500
221009	Welfare and Entertainment	600	150	25 %	150
221011	Printing, Stationery, Photocopying and Binding	20,560	400	2 %	400
222001	Telecommunications	8,425	0	0 %	0
224006	Agricultural Supplies	1,127,800	0	0 %	0
227001	Travel inland	195,124	4,920	3 %	4,920
227004	Fuel, Lubricants and Oils	46,228	1,000	2 %	1,000

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228002 Maintenance - Vehicles	15,448	0	0 %	0
Wage Rect:	127,482	29,762	23 %	29,762
Non Wage Rect:	416,276	3,600	1 %	3,600
Gou Dev:	22,109	4,370	20 %	4,370
External Financing:	1,015,800	0	0 %	0
Total:	1,581,667	37,732	2 %	37,732
Reasons for over/under performance:	Under spending during the quarter was due majority activities rolled to next quarter, more especially project funds not received hence under expenditure.			
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	UWA sub counties supported to select key relevance projects, Project appraised and approved in STPC, DTPC & DEC for funding	N/A	Procurement of Contractors & Suppliers	N/A
N/A				
Reasons for over/under performance:	N/A			
Total For Community Based Services : Wage Rect:	127,482	29,762	23 %	29,762
Non-Wage Reccurent:	1,046,274	14,102	1 %	14,102
GoU Dev:	22,109	4,370	20 %	4,370
Donor Dev:	1,287,754	0	0 %	0
Grand Total:	2,483,618	48,234	1.9 %	48,234

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff Salaries paid, Vehicle repaired and maintained, Office and computer consumables and stationery procured,			Staff Salaries paid, Vehicle repaired, serviced and maintained, produced, Stationery and computer consumables procured, Regional BFP meeting attended,	Staff Salaries under paid, Vehicles repaired, serviced and maintained, Stationery and computer consumables procured.
211101 General Staff Salaries	59,800	5,348	9 %		5,348
221002 Workshops and Seminars	2,000	500	25 %		500
221008 Computer supplies and Information Technology (IT)	240	0	0 %		0
221009 Welfare and Entertainment	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
221012 Small Office Equipment	1,408	352	25 %		352
222001 Telecommunications	720	0	0 %		0
224004 Cleaning and Sanitation	300	0	0 %		0
227001 Travel inland	4,000	1,000	25 %		1,000
227004 Fuel, Lubricants and Oils	2,220	555	25 %		555
228002 Maintenance - Vehicles	5,512	0	0 %		0
Wage Rect:	59,800	5,348	9 %		5,348
Non Wage Rect:	18,200	2,857	16 %		2,857
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,000	8,205	11 %		8,205
Reasons for over/under performance:	The reason for under performance is due to the under payment or wrongful payment of wage for the staff in the department as per their appointments letters.				
Output : 138302 District Planning					
No of qualified staff in the Unit	() Senior Planner and Planner retained at District Headquarters	(2) Senior Planner & Planner retained at the District Headquarters	()		()Senior Planner & Planner retained at the District Headquarters
No of Minutes of TPC meetings	(12) Monthly minutes produced	(3) Monthly DTPC minutes produced	()Monthly minutes produced		()Monthly DTPC minutes produced

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Non Standard Outputs:		12 DTPC Minutes produced, Vehicle maintained, Working equipment purchased, 4 Departmental minutes produced.	3 DTPC Minutes produced, Working equipment purchased.	3 DTPC Minutes produced, Departmental budget approved. Working equipment purchased,	3 DTPC Minutes produced, Working equipment purchased.
221002	Workshops and Seminars	1,600	400	25 %	400
221009	Welfare and Entertainment	720	180	25 %	180
221011	Printing, Stationery, Photocopying and Binding	600	148	25 %	148
221012	Small Office Equipment	534	133	25 %	133
223007	Other Utilities- (fuel, gas, firewood, charcoal)	400	0	0 %	0
227001	Travel inland	6,000	1,496	25 %	1,496
227004	Fuel, Lubricants and Oils	1,000	250	25 %	250
228002	Maintenance - Vehicles	3,080	0	0 %	0
228004	Maintenance – Other	1,000	240	24 %	240
Wage Rect:		0	0	0 %	0
Non Wage Rect:		14,934	2,847	19 %	2,847
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		14,934	2,847	19 %	2,847
Reasons for over/under performance:		There was under performance due to the non realization of LRR as planned for in the quarterly out turn.			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		District Annual Statistical Abstract produced	District Statistical Abstract updated, Participatory Planning tools disseminated.	District Statistical Abstract updated and compiled, Participatory Planning tools disseminated and utilized.	District Statistical Abstract updated, Participatory Planning tools disseminated.
221009	Welfare and Entertainment	1,200	300	25 %	300
221011	Printing, Stationery, Photocopying and Binding	500	125	25 %	125
221012	Small Office Equipment	1,270	0	0 %	0
227001	Travel inland	1,600	400	25 %	400
227004	Fuel, Lubricants and Oils	1,430	358	25 %	358
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,000	1,183	20 %	1,183
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,000	1,183	20 %	1,183
Reasons for over/under performance:		There was under performance in this sub programme attributed to the non realization of LRR as planned in the quarter.			
Output : 138304 Demographic data collection					
N/A					

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Non Standard Outputs:	Workshop reports produced	LLGs mentored on collection of gender responsive data, Gender and equity dis-aggregated data update	LLGs mentored on collection of gender responsive data, Gender and equity dis-aggregated data produced.	LLGs mentored on collection of gender responsive data, Gender and equity dis-aggregated data updated
221002 Workshops and Seminars	800	200	25 %	200
221009 Welfare and Entertainment	600	150	25 %	150
227001 Travel inland	1,800	450	25 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	800	25 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	800	25 %	800
Reasons for over/under performance:	The good performance under this sub programme is attributed to timely release of funds for activities and not forgetting the continuous support offered by the NGOs on issues pertaining to gender in the LG.			
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	Annual workshop reports produced	Quarterly workshop reports produced.	Quarterly workshop reports produced	Quarterly workshop reports produced.
221009 Welfare and Entertainment	800	200	25 %	200
227001 Travel inland	800	99	12 %	99
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	299	19 %	299
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	299	19 %	299
Reasons for over/under performance:	There was under performance due to the non realization of LRR as planned in the quarter			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	District Budget and Annual Workplan submitted, Budget Consultative Conference held, Quarterly PBS report submitted, LG and LLGs Performance Assessment report produced.	Quarterly PBS report submitted, LG and LLGs Performance Assessment report produced.	Quarterly PBS report submitted, LG and LLGs Performance Assessment reports produced.	Quarterly PBS report submitted, LG and LLGs Performance Assessment report produced.
221002 Workshops and Seminars	2,400	600	25 %	600
221009 Welfare and Entertainment	500	125	25 %	125
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200

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222001 Telecommunications	4,300	1,075	25 %	1,075
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,000	25 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,000	25 %	2,000
Reasons for over/under performance: The good performance is attributed to the timely release of the planned funds for execution of the planned activities.				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Machinery, Equipment and office furniture maintained,	Machinery, Equipment and Office furniture maintained.	Machinery, Equipment and office furniture maintained,	Machinery, Equipment and Office furniture maintained.
221008 Computer supplies and Information Technology (IT)	1,300	195	15 %	195
222001 Telecommunications	800	0	0 %	0
227001 Travel inland	1,910	475	25 %	475
228003 Maintenance – Machinery, Equipment & Furniture	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,310	670	16 %	670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,310	670	16 %	670
Reasons for over/under performance:				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Department cleaned and sanitized,	Department weekly cleaned, Sanitizers procured		
221002 Workshops and Seminars	1,200	300	25 %	300
221009 Welfare and Entertainment	400	100	25 %	100
221012 Small Office Equipment	600	150	25 %	150
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	0	0 %	0
224004 Cleaning and Sanitation	244	0	0 %	0
227001 Travel inland	1,356	339	25 %	339
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	889	21 %	889
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	889	21 %	889
Reasons for over/under performance:				

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Annual Monitoring reports produced			One (1) Quarter Monitoring reports produced	
221011 Printing, Stationery, Photocopying and Binding	1,126	100	9 %		100
227001 Travel inland	14,800	4,875	33 %		4,875
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,926	6,475	30 %		6,475
External Financing:	0	0	0 %		0
Total:	21,926	6,475	30 %		6,475
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Motorcycle purchased	1 Motorcycle procurement plan initiated		1 Motorcycle procurement plan initiated	1 Motorcycle procurement plan initiated
312201 Transport Equipment	17,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	17,400	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,400	0	0 %		0
Reasons for over/under performance: There is under performance attributed to the non realization of development fund component. Therefore purchase to be done in Q3					
Total For Planning : Wage Rect:	59,800	5,348	9 %		5,348
Non-Wage Reccurent:	60,444	11,544	19 %		11,544
GoU Dev:	39,326	6,475	16 %		6,475
Donor Dev:	0	0	0 %		0
Grand Total:	159,570	23,367	14.6 %		23,367

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff Salary paid	3 months salary paid		3 months salary paid	3 months Salary paid to internal audit staff
211101 General Staff Salaries	26,157	2,902	11 %		2,902
Wage Rect:	26,157	2,902	11 %		2,902
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,157	2,902	11 %		2,902
Reasons for over/under performance:					
Output : 148202 Internal Audit					
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	(1) 1 quarter Internal audit reports for departments and Anaka General Hospital reviewed Internal audit quarterly reports produced and distributed to key stakeholders 1 monitoring report for water works(Micro-irrigation scheme project) produced and evaluated Assorted office supplies and working equipment supplied		(1)1 quarter Internal audit reports for departments, sub counties and Private partner's projects reviewed Internal audit quarterly reports produced and distributed to key stakeholders 1 monitoring report for Buildings, Roads and water works produced and evaluated Assorted office supplies and working equipment supplied Office block and asset maintained	(1)1 quarter Internal audit reports for departments and Anaka General Hospital reviewed Internal audit quarterly reports produced and distributed to key stakeholders 1 monitoring report for water works(Micro-irrigation scheme project) produced and evaluated Assorted office supplies and working equipment supplied
Date of submitting Quarterly Internal Audit Reports	(2021-10-15) Submit audit report to office of District Speaker, office of Internal auditor General, Office of Auditor General and MoLG	() Quarterly report compiled and submitted to District Speaker, Internal auditor General, Auditor General and MoLG		(2021-10-15)Quarterly report compiled and submitted to District Speaker, Internal auditor General, Auditor General and MoLG	()Quarterly report compiled and submitted to District Speaker, Internal auditor General, Auditor General and MoLG
Non Standard Outputs:	Number of Special Audit reports produced	none was produced		Special Audit reports produced	none was produced

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221008 Computer supplies and Information Technology (IT)	800	200	25 %	200
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
222001 Telecommunications	756	189	25 %	189
227001 Travel inland	5,000	750	15 %	750
227004 Fuel, Lubricants and Oils	6,000	1,499	25 %	1,499
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,556	3,138	19 %	3,138
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,556	3,138	19 %	3,138
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	26,157	2,902	11 %	2,902
Non-Wage Reccurent:	16,556	3,138	19 %	3,138
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	42,713	6,040	14.1 %	6,040

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) radio talk show to create trade development awareness.	(1) 1 radio talk show conducted to create trade awareness in all the 8 sub counties.		(1)Organize radio talk shows to create trade awareness in all the 8 sub counties.	(1)1radio talk show conducted to create trade awareness in all the 8 sub counties.
Non Standard Outputs:	Staff paid thier monthly salaries	Staff salaries paid		Salaries of staffs paid to perform.	Staff salaries paid
211101 General Staff Salaries	41,000	7,812	19 %		7,812
221002 Workshops and Seminars	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		100
222001 Telecommunications	200	0	0 %		0
223005 Electricity	200	0	0 %		0
223006 Water	200	0	0 %		0
227001 Travel inland	2,000	489	24 %		489
Wage Rect:	41,000	7,812	19 %		7,812
Non Wage Rect:	7,000	589	8 %		589
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,000	8,401	18 %		8,401
Reasons for over/under performance: There was under performance due to delay in warranting of LRR and break down of vehicle					
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.	(1) 1 report produced on sentitization of business community on registration of business		(1)Organize and participate in radio talk shows to sensitize business community on business registration	(1)1 report produced on sentitization of business community on registration of business
No of businesses assited in business registration process	(20) Organise and assist businesses to register their businesses formally/legally.	(5) Organised and assisted businesses to formally/legally register their businesses		(5)Organise and assist businesses to register their businesses formally/legally.	(5)Organised and assisted businesses to formally/legally register their businesses .
No. of enterprises linked to UNBS for product quality and standards	(10) Link upcoming enterprises to UNBS for product certification and compliance to standard and quality.	(2) Linked to Enterprises to UNBS		(4)Link upcoming enterprises to UNBS for product certification and compliance to standard and quality.	(2)Linked to Enterprises to UNBS
Non Standard Outputs:	SOPS Observed			Observe sops in all gatherings and provide sanitizers	
221002 Workshops and Seminars	5,000	1,250	25 %		1,250

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221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227004 Fuel, Lubricants and Oils	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,750	25 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,750	25 %	1,750

Reasons for over/under performance: There was challenge with processing of funds due to transfer of CAO. The IFMS users took long to be changed

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.	(1) Database of producers created	(1)Build data base of producers and link them to international market through UEPB.	(1)Database of producers created
No. of market information reports disseminated	(8) Collect and gather information on markets and disseminate the findings to farmers, groups, and traders.	(2) 2 dissemination on market information reports produced	(2)Collect and gather information on markets and disseminate the findings to farmers, groups, and traders.	(2)2 dissemination on market information reports produced
Non Standard Outputs:	Observe SOPs in all gathering		Observe SOPs in all gathering	
221002 Workshops and Seminars	3,000	750	25 %	750
221011 Printing, Stationery, Photocopying and Binding	500	25	5 %	25
227001 Travel inland	3,000	750	25 %	750
227004 Fuel, Lubricants and Oils	1,000	215	22 %	215
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	1,740	23 %	1,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	1,740	23 %	1,740

Reasons for over/under performance: The expenditure was on track

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(23) Koch Goma (5), Alero (6), Lungulu (3),Purongo (3),Anaka TC (2), Anaka Sub county (3), Lii (2)	(5) 5 Cooperative societies supervised on compliance issues	(5)Cooperative societies supervised on compliance issues (AGM, Policy adherence, members participation. in Koch Goma, and Lii Subcounties.	(5)5 Cooperative societies supervised on compliance issues
Non Standard Outputs:			SOPs observed. AGMS conducted under trees, where possible.	
221002 Workshops and Seminars	6,000	1,482	25 %	1,482
221011 Printing, Stationery, Photocopying and Binding	439	100	23 %	100

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222001 Telecommunications	100	25	25 %	25
223005 Electricity	261	0	0 %	0
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	1,200	300	25 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,407	24 %	2,407
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,407	24 %	2,407

Reasons for over/under performance: The expenditure was on track

Output : 068305 Tourism Promotional Services

N/A

Non Standard Outputs:		1 mobilisation report produced		N/A	1 mobilisation report produced
221002	Workshops and Seminars	4,000	1,000	25 %	1,000
221009	Welfare and Entertainment	500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	500	100	20 %	100
227001	Travel inland	1,500	375	25 %	375
227004	Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,500	1,725	23 %	1,725
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,500	1,725	23 %	1,725

Reasons for over/under performance: The expenditure was on track

Output : 068306 Industrial Development Services

N/A

Non Standard Outputs:		1 coordination report produced		N/A	1 coordination report produced
213002	Incapacity, death benefits and funeral expenses	500	0	0 %	0
221002	Workshops and Seminars	3,000	750	25 %	750
221012	Small Office Equipment	500	125	25 %	125
227004	Fuel, Lubricants and Oils	1,000	232	23 %	232
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	1,107	22 %	1,107
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,000	1,107	22 %	1,107

Reasons for over/under performance: The expenditure was on track

Output : 068307 Sector Capacity Development

N/A

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N/A				
Non Standard Outputs:	N/A		N/A	
221003 Staff Training	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: There was delay in warranting of LRR due to change of IFMS users				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	635	158	25 %	158
Wage Rect:	0	0	0 %	0
Non Wage Rect:	635	158	25 %	158
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	635	158	25 %	158
Reasons for over/under performance: There was challenge with warranting of LRR due to change in the signatory of IFMS				
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:	Advert for procurement of contractor done		N/A	
312101 Non-Residential Buildings	105,900	2,200	2 %	2,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	105,900	2,200	2 %	2,200
External Financing:	0	0	0 %	0
Total:	105,900	2,200	2 %	2,200
Reasons for over/under performance: There was under performance due to delay in procurement process				
Total For Trade Industry and Local Development :	41,000	7,812	19 %	7,812
Wage Rect:				
Non-Wage Reccurent:	45,635	9,476	21 %	9,476
GoU Dev:	105,900	2,200	2 %	2,200
Donor Dev:	0	0	0 %	0
Grand Total:	192,535	19,488	10.1 %	19,488

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Koch Goma				757,759	1,120
Sector : Works and Transport				8,182	0
<i>Programme : District, Urban and Community Access Roads</i>				8,182	0
Lower Local Services					
<i>Output : District and Community Access Roads Maintenance</i>				8,182	0
Item : 263104 Transfers to other govt. units (Current)					
KochGoma sub county	Amar SHQ Koch Goma	Other Transfers from Central Government		8,182	0
Sector : Education				656,485	0
<i>Programme : Pre-Primary and Primary Education</i>				590,695	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				78,871	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
COO-ROM P.7 SCHOOL	Coo-Rom	Sector Conditional Grant (Non-Wage)		8,669	0
GOMA CENTRAL P.S	Agonga	Sector Conditional Grant (Non-Wage)		17,585	0
KOCH LILA P.S	Agonga	Sector Conditional Grant (Non-Wage)		10,799	0
KOCH-AMAR P.S	Amar	Sector Conditional Grant (Non-Wage)		8,546	0
KOCH-GOMA P.7 SCHOOL	Agonga	Sector Conditional Grant (Non-Wage)		16,363	0
KOCH-KALANG P.S	Amar	Sector Conditional Grant (Non-Wage)		8,210	0
KOCH-LAMINATO P.S	Agonga	Sector Conditional Grant (Non-Wage)		8,701	0
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				239,824	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Amar Koch Amar PS	External Financing ,		118,661	0
Building Construction - Schools-256	Kal Koch Goma PS	External Financing ,		121,163	0
<i>Output : Latrine construction and rehabilitation</i>				60,000	0
Item : 312101 Non-Residential Buildings					

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Building Construction - Latrines-237	Amar Koch Amar PS	External Financing	30,000	0
Building Construction - Latrines-237	Kal Koch Goma PS	External Financing	30,000	0
Output : Teacher house construction and rehabilitation			180,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Amar Koch Amar PS	External Financing	90,000	0
Building Construction - Staff Houses-263	Kal Koch Goma PS	External Financing	90,000	0
Output : Provision of furniture to primary schools			32,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Amar Koch Amar PS	External Financing	32,000	0
Programme : Secondary Education			65,790	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			65,790	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOCH GOMA SS	Agonga	Sector Conditional Grant (Non-Wage)	65,790	0
Sector : Health			60,210	0
Programme : Primary Healthcare			60,210	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			60,210	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
COOROM HC II	Agonga	Sector Conditional Grant (Non-Wage)	20,070	0
KOCH GOMA HC III	Agonga	Sector Conditional Grant (Non-Wage)	40,140	0
Sector : Water and Environment			32,881	1,120
Programme : Rural Water Supply and Sanitation			32,881	1,120
Capital Purchases				
Output : Administrative Capital			11,881	1,120
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Amar Amar Kalang	Transitional Development Grant	11,881	1,120
Output : Borehole drilling and rehabilitation			21,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kal Corner Ladot	Sector Development Grant	21,000	0

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LCIII : Alero			316,603	1,120
Sector : Works and Transport			7,944	0
Programme : District, Urban and Community Access Roads			7,944	0
Lower Local Services				
Output : District and Community Access Roads Maintenance			7,944	0
Item : 263104 Transfers to other govt. units (Current)				
Alero Subcounty	Panokrach SHQ Alero	Other Transfers from Central Government	7,944	0
Sector : Education			164,858	0
Programme : Pre-Primary and Primary Education			107,190	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			107,190	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALELELELE P.S	Pangur	Sector Conditional Grant (Non-Wage)	8,905	0
ALERO P.7 SCHOOL	Panokrach	Sector Conditional Grant (Non-Wage)	12,580	0
BIDIN P.S	Panokrach	Sector Conditional Grant (Non-Wage)	6,523	0
KINENE P.7 SCHOOL	Bwobonam	Sector Conditional Grant (Non-Wage)	14,382	0
LALAR P. 7 SCHOOL	Panayabono	Sector Conditional Grant (Non-Wage)	13,558	0
LUNGULU PS	Bwobonam	Sector Conditional Grant (Non-Wage)	10,122	0
ONGAI P.S	Panokrach	Sector Conditional Grant (Non-Wage)	10,251	0
PAMINYAI P.S	Pangur	Sector Conditional Grant (Non-Wage)	11,725	0
ST. KIZITO ALERO CUKU P.S	Panokrach	Sector Conditional Grant (Non-Wage)	7,084	0
ST. PETER S BWOBO-NAM P.7 SCHOOL	Panokrach	Sector Conditional Grant (Non-Wage)	12,060	0
Programme : Secondary Education			57,668	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			57,668	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALERO SS	Panokrach	Sector Conditional Grant (Non-Wage)	57,668	0
Sector : Health			47,880	0
Programme : Primary Healthcare			40,140	0

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,140	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALERO HC III	Panokrach	Sector Conditional Grant (Non-Wage)	40,140	0
Programme : Health Management and Supervision			7,740	0
Capital Purchases				
Output : Administrative Capital			7,740	0
Item : 312104 Other Structures				
Construction Services - Other	Panokrach	District	7,629	0
Construction Works-405	Panokrach	Discretionary Development Equalization Grant		
Construction Services - Certificates-391	Panokrach	Sector Development Grant	111	0
Sector : Water and Environment			95,921	1,120
Programme : Rural Water Supply and Sanitation			95,921	1,120
Capital Purchases				
Output : Administrative Capital			7,921	1,120
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Paibwor Kal central	Transitional Development Grant	Rapport created and Triggering	7,921 1,120
Output : Borehole drilling and rehabilitation			88,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Pangur Paminyai	District Discretionary Development Equalization Grant	4,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Pangur Lagwedola Gotringo	Sector Development ... Grant	21,000	0
Building Construction - Boreholes-208	Pangur Lajok Olwiyo B	Sector Development ... Grant	21,000	0
Building Construction - Boreholes-208	Paibwor Ongai Primary School	Sector Development ... Grant	21,000	0
Building Construction - Boreholes-208	Panayabono Pateko	Sector Development ... Grant	21,000	0
LCIII : Purongo			1,270,220	0
Sector : Works and Transport			655,709	0
Programme : District, Urban and Community Access Roads			655,709	0

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Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			38,219	0
Item : 263206 Other Capital grants				
PURONGO	Patira Purongo sub county	District Discretionary Development Equalization Grant	37,419	0
Purongo Sub-county	Patira SHQ Purongo	Sector Development Grant	800	0
Output : District and Community Access Roads Maintenance			7,739	0
Item : 263104 Transfers to other govt. units (Current)				
Purongo Sub-county	Pawatomero SHQ Purongo	Other Transfers from Central Government	7,739	0
Capital Purchases				
Output : Bridges for District and Urban Roads			609,751	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Latoro SHQ Purongo	External Financing	609,751	0
Sector : Education			391,906	0
Programme : Pre-Primary and Primary Education			319,796	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			84,034	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
APARANGA P.S	Paromo	Sector Conditional Grant (Non-Wage)	10,661	0
GOTNGUR P.S	Paromo	Sector Conditional Grant (Non-Wage)	8,652	0
OLWIYO P.7 SCHOOL	Pawatomero	Sector Conditional Grant (Non-Wage)	12,409	0
Oruka P.S	Pawatomero	Sector Conditional Grant (Non-Wage)	13,279	0
PARAA P.S	Pabit	Sector Conditional Grant (Non-Wage)	8,604	0
PURONGO HILL P.7 SCHOOL	Latoro	Sector Conditional Grant (Non-Wage)	16,827	0
PURONGO P7	Pabit	Sector Conditional Grant (Non-Wage)	13,604	0
Capital Purchases				
Output : Classroom construction and rehabilitation			119,362	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Paromo Aparanga PS	External Financing	119,362	0

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Output : Latrine construction and rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Paromo Aparanga PS	External Financing	30,000	0
Output : Teacher house construction and rehabilitation			80,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Pawatomero Purongo Hills	Sector Development Grant	80,000	0
Output : Provision of furniture to primary schools			6,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Paromo Aparanga PS	External Financing	6,400	0
Programme : Secondary Education			54,110	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			54,110	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PURONGO SEED SS	Latoro	Sector Conditional Grant (Non-Wage)	54,110	0
Programme : Education & Sports Management and Inspection			18,000	0
Capital Purchases				
Output : Administrative Capital			18,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Paromo Oruka PS	Sector Development Grant	18,000	0
Sector : Health			180,605	0
Programme : Primary Healthcare			149,605	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
WII ANAKA CU COM HC 11	Latoro	Sector Conditional Grant (Non-Wage)	9,114	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			140,491	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
APARANGA HC II	Latoro	Sector Conditional Grant (Non-Wage)	20,070	0
LANGOL HC II	Latoro	Sector Conditional Grant (Non-Wage)	20,070	0
PAARA HC II	Latoro	Sector Conditional Grant (Non-Wage)	20,070	0

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PARAA	Latoro	Sector Conditional Grant (Non-Wage)	40,140	0
PURONGO HC III	Latoro	Sector Conditional Grant (Non-Wage)	40,140	0
Programme : Health Management and Supervision			31,000	0
Capital Purchases				
Output : Administrative Capital			31,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Pabit Purongo HC III	Sector Development Grant	29,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Paromo Retention for OPD at Aparanga	District Discretionary Development Equalization Grant	2,000	0
Sector : Water and Environment			42,000	0
Programme : Rural Water Supply and Sanitation			42,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			42,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Paromo Belkec Apparanga	Sector Development , Grant	21,000	0
Building Construction - Boreholes-208	Paromo Pabit West Gotapwoyo C	Sector Development , Grant	21,000	0
LCIII : Anaka Town Council			5,016,028	0
Sector : Agriculture			2,364,619	0
Programme : Agricultural Extension Services			91,070	0
Lower Local Services				
Output : LLG Extension Services (LLS)			91,070	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nwoya DLG, Production Department	Ceke District H/Q	Sector Conditional Grant (Non-Wage)	91,070	0
Programme : District Production Services			2,273,549	0
Lower Local Services				
Output : Transfers to LG			2,183,591	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nwoya DLG, Production Department	Ceke District H/Q	Sector Conditional Grant (Non-Wage)	690,361	0
Item : 263370 Sector Development Grant				

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Nwoya DLG, Production Department	Ceke District H/Q	Sector Development Grant	1,493,230	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			89,958	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Ceke District H/Q	Sector Development Grant	36,272	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Ceke District H/Q	Sector Development Grant	1,000	0
Machinery and Equipment - Value Addition Equipment-1148	Ceke District H/Q	Sector Development Grant	13,686	0
Materials and supplies - Assorted Materials-1163	Ceke District H/Q	Sector Development Grant	39,000	0
Sector : Works and Transport			653,707	0
Programme : District, Urban and Community Access Roads			653,707	0
Lower Local Services				
Output : District Roads Maintenance (URF)			235,930	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anaka Town Cpouncil	Akago Akago	Other Transfers from Central Government	235,930	0
Capital Purchases				
Output : Administrative Capital			4	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Advertising-493	Ceke Project Sites	Sector Development Grant	4	0
Output : Bridges for District and Urban Roads			14,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Ceke SHQ Anaka TC	External Financing	8,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Ceke Anaka TC HQ	External Financing	6,000	0
Output : Rural roads construction and rehabilitation			403,773	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Ceke District Headquarters DHQ	Sector Development Grant	23,773	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Benchmarking -1256	Ceke District Headquarters DHQ	Sector Development Grant	5,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Ceke District Headquarters DHQ	Sector Development Grant	7,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Ceke District Headquarter (DHQ)	Sector Development Grant	360,000	0
Item : 312211 Office Equipment				
ICT equipment	Ceke DHQ District Headquarters	Sector Development Grant	4,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Ceke DHQ District Headquarters	District Discretionary Development Equalization Grant	800	0
ICT - Assorted Computer Accessories-706	Ceke DHQ District Headquarters	Sector Development Grant	3,200	0
Sector : Trade and Industry			105,900	0
Programme : Commercial Services			105,900	0
Capital Purchases				
Output : Administrative Capital			105,900	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Ceke Completion of Commercial, Trade office at District	District Discretionary Development Equalization Grant	105,900	0
Sector : Education			637,241	0
Programme : Pre-Primary and Primary Education			471,360	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			67,887	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANAK CENTRAL SCHOOL	Akago	Sector Conditional Grant (Non-Wage)	10,411	0
ANAKA KULU-AMUKA P.S	Ogom	Sector Conditional Grant (Non-Wage)	8,468	0
ANAKA P. 7 SCHOOL	Akago	Sector Conditional Grant (Non-Wage)	23,309	0
PATIRA P.7 SCHOOL	Akago	Sector Conditional Grant (Non-Wage)	15,759	0
ST. KIZITO BIDATI P.S	Akago	Sector Conditional Grant (Non-Wage)	9,940	0

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Capital Purchases				
Output : Classroom construction and rehabilitation			359,073	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Akago Anaka	External Financing	199,073	0
Building Construction - Building Costs-209	Ceke Payment for retentions	Sector Development Grant	160,000	0
Output : Teacher house construction and rehabilitation			14,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ceke DEO office	District Discretionary Development Equalization Grant	12,871	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Ceke DEO office	Sector Development Grant	1,129	0
Output : Provision of furniture to primary schools			30,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Ceke Anaka PS	External Financing	30,400	0
Programme : Secondary Education			102,160	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			102,160	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
POPE PAUL VI ANAKA	Akago	Sector Conditional Grant (Non-Wage)	102,160	0
Programme : Education & Sports Management and Inspection			63,721	0
Capital Purchases				
Output : Administrative Capital			63,721	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Ceke DEO office	Sector Development Grant	46,592	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Ceke DEO office furniture including curtains	District Discretionary Development Equalization Grant	17,129	0
Sector : Health			803,975	0
Programme : Primary Healthcare			9,114	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,114	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ANDREW HC 11	Akago	Sector Conditional Grant (Non-Wage)	9,114	0
Programme : District Hospital Services			420,048	0
Lower Local Services				
Output : District Hospital Services (LLS.)			420,048	0
Item : 263104 Transfers to other govt. units (Current)				
Anaka Hospital	Labyei	Sector Conditional Grant (Non-Wage)	420,048	0
	Labyei			
Programme : Health Management and Supervision			374,813	0
Capital Purchases				
Output : Administrative Capital			374,813	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Ceke SEO	Sector Development Grant	7,502	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ceke DHT	Sector Development Grant	8,266	0
Monitoring, Supervision and Appraisal - General Works -1260	Ceke DHT	Sector Development Grant	11,734	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Akago Completion of Office	Sector Development Grant	150,000	0
Building Construction - General Construction Works-227	Ceke Retention for Office	Sector Development Grant	20,000	0
Building Construction - Building Costs-209	Labyei Staff House	Sector Development Grant	50,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Labyei Renovation of staff house at Anaka Hospital	Sector Development Grant	64,940	0
Building Construction - Building Costs-210	Labyei Retention for staff house construction	Sector Development Grant	12,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Labyei Retention for installation at Todora HC III	District Discretionary Development Equalization Grant	4,371	0
Construction Services - New Structures-402	Ceke Retention for Toilet at Lii HC III	District Discretionary Development Equalization Grant	3,000	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Boardroom Furniture-631	Akago Office	Sector Development , Grant	16,000	0
Furniture and Fixtures - Boardroom Furniture-631	Ceke Office furniture	District Discretionary Development Equalization Grant	19,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Ceke DHT	Sector Development Grant	6,000	0
ICT - Printers-821	Ceke DHT	Sector Development Grant	2,000	0
Sector : Water and Environment			271,600	0
Programme : Rural Water Supply and Sanitation			271,600	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			271,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Akago District Headquarters	Sector Development , Grant	26,600	0
Building Construction - Boreholes-208	Labyei Labyei	External Financing ,	245,000	0
Sector : Public Sector Management			178,986	0
Programme : District and Urban Administration			161,586	0
Capital Purchases				
Output : Administrative Capital			161,586	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Ceke Payment for Commercial Office FY2019/20	District Discretionary Development Equalization Grant	54,600	0
Building Construction - Maintenance and Repair-240	Ceke Roofing of Office block at District Headquarters	District Discretionary Development Equalization Grant	50,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Ceke Council Hall	Locally Raised Revenues	20,000	0
Furniture and Fixtures - Assorted Equipment-628	Ceke Council hall and Commercial Office	District Discretionary Development Equalization Grant	32,000	0
Item : 312211 Office Equipment				

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O and M including small office equipment	Ceke District Headquarters	District Discretionary Development Equalization Grant	4,986	0
Programme : Local Government Planning Services			17,400	0
Capital Purchases				
Output : Administrative Capital			17,400	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Ceke PLANNING DEPARTMENT	District Discretionary Development Equalization Grant	17,400	0
LCIII : Anaka			334,903	0
Sector : Works and Transport			7,583	0
Programme : District, Urban and Community Access Roads			7,583	0
Lower Local Services				
Output : District and Community Access Roads Maintenance			7,583	0
Item : 263104 Transfers to other govt. units (Current)				
Anaka Sub-county	Todora SHQ Anaka	Other Transfers from Central Government	7,583	0
Sector : Education			70,580	0
Programme : Pre-Primary and Primary Education			39,920	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			39,920	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGUNG PS	Todora	Sector Conditional Grant (Non-Wage)	9,323	0
ALOKOLUMU GOK P.S	Pabali	Sector Conditional Grant (Non-Wage)	9,165	0
LAMOKI P.7 SCHOOL	Ywaya	Sector Conditional Grant (Non-Wage)	9,712	0
ST. LUKE TE-OLAM P.S	Todora	Sector Conditional Grant (Non-Wage)	11,720	0
Programme : Secondary Education			30,660	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,660	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGUNG COMM.SS	Pabali	Sector Conditional Grant (Non-Wage)	30,660	0
Sector : Health			40,140	0

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Programme : Primary Healthcare			40,140	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,140	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
TODORA HC II	Pabali	Sector Conditional Grant (Non-Wage)	40,140	0
Sector : Water and Environment			216,600	0
Programme : Rural Water Supply and Sanitation			216,600	0
Capital Purchases				
Output : Construction of public latrines in RGCs			3,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Todora Wiipolo Market Agung village	Sector Development Grant	3,000	0
Output : Borehole drilling and rehabilitation			213,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Ywaya Dog Lapii	Sector Development ,, Grant	21,000	0
Building Construction - Boreholes- 208	Ywaya Dongolem	Sector Development ,, Grant	21,000	0
Building Construction - Boreholes- 208	Pabali Rehabilitation 22 BHs	Sector Development ,, Grant	171,600	0
LCIII : Gotapwoyo			1,025,849	0
Sector : Works and Transport			10,336	0
Programme : District, Urban and Community Access Roads			10,336	0
Lower Local Services				
Output : District and Community Access Roads Maintenance			10,336	0
Item : 263104 Transfers to other govt. units (Current)				
Got-Apwoyo Sub-county	Tegot SHQ Got-Apwoyo	Other Transfers from Central Government	10,336	0
Sector : Education			943,643	0
Programme : Pre-Primary and Primary Education			187,845	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,655	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOT APWOYO P.S	Bar Lyec	Sector Conditional Grant (Non-Wage)	8,514	0

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WII ANAKA P.S	Bar Lyec	Sector Conditional Grant (Non-Wage)	13,141	0
Capital Purchases				
Output : Classroom construction and rehabilitation			120,190	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Tegot Got Apwoyo P/s	External Financing	120,190	0
Output : Latrine construction and rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Tegot Got Apwoyo PS	External Financing	30,000	0
Output : Provision of furniture to primary schools			16,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Tegot Got Apwoyo PS	External Financing	16,000	0
Programme : Secondary Education			755,798	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			755,798	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Tegot Seed school	Sector Development Grant	755,798	0
Sector : Health			20,070	0
Programme : Primary Healthcare			20,070	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,070	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LATORO HC II	Bar Lyec	Sector Conditional Grant (Non-Wage)	20,070	0
Sector : Water and Environment			51,800	0
Programme : Rural Water Supply and Sanitation			51,800	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Tegot Latoro Tegot	Sector Development Grant	21,000	0
Output : Construction of piped water supply system			30,800	0
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Consultancy-476	Tegot Latoro Trading Centre Got Apwoyo Scty	Sector Development Grant	30,800	0
LCIII : Lii			148,075	0
Sector : Works and Transport			8,882	0
Programme : District, Urban and Community Access Roads			8,882	0
Lower Local Services				
Output : District and Community Access Roads Maintenance			8,882	0
Item : 263104 Transfers to other govt. units (Current)				
Lii Sub-county	Lii SHQ Lii	Other Transfers from Central Government	8,882	0
Sector : Education			52,998	0
Programme : Pre-Primary and Primary Education			52,998	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,998	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
GORO P.S	Langele	Sector Conditional Grant (Non-Wage)	15,214	0
KOCH LII P.S	Langele	Sector Conditional Grant (Non-Wage)	15,309	0
KOCH LII PAKIYA P.S	Langele	Sector Conditional Grant (Non-Wage)	10,292	0
WILACIC P.S	Langele	Sector Conditional Grant (Non-Wage)	12,184	0
Sector : Health			40,140	0
Programme : Primary Healthcare			40,140	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,140	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOCH LII HCII	Langele	Sector Conditional Grant (Non-Wage)	40,140	0
Sector : Water and Environment			46,055	0
Programme : Rural Water Supply and Sanitation			46,055	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			46,055	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Lii Lubanga Oloko	Sector Development Grant	4,055	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Lutuk Got-Luyang Lagoba Centre	Sector Development , Grant	21,000	0
Building Construction - Boreholes-208	Orum Obul Lubanga Oloko	Sector Development , Grant	21,000	0
LCIII : Lungulu			871,588	0
Sector : Works and Transport			9,193	0
Programme : District, Urban and Community Access Roads			9,193	0
Lower Local Services				
Output : District and Community Access Roads Maintenance			9,193	0
Item : 263104 Transfers to other govt. units (Current)				
Lungulu Sub-county	Lulyango SHQ Lungulu	Other Transfers from Central Government	9,193	0
Sector : Education			328,281	0
Programme : Pre-Primary and Primary Education			79,026	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,785	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMURU ALERO P.S	Bajere	Sector Conditional Grant (Non-Wage)	11,586	0
KAMGURU P.S	Bajere	Sector Conditional Grant (Non-Wage)	9,791	0
LEBNSEC P.S	Bajere	Sector Conditional Grant (Non-Wage)	8,839	0
LULYANGO P.S	Bajere	Sector Conditional Grant (Non-Wage)	10,625	0
NWOYA P.7 SCHOOL	Bajere	Sector Conditional Grant (Non-Wage)	10,945	0
Capital Purchases				
Output : Classroom construction and rehabilitation			27,241	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Lulyango Latrine at Nwoya PS	Sector Development Grant	27,241	0
Programme : Secondary Education			249,255	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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LUNGULA SEED SCHOOL	Bajere	Sector Conditional Grant (Non-Wage)	43,750	0
Capital Purchases				
Output : Laboratories and Science Room Construction			205,505	0
Item : 312214 Laboratory and Research Equipment				
Supply of laboratory equipment and chemicals	Bajere Payment for Lab and chemical for FY 2020/21	Sector Development Grant	205,505	0
Sector : Health			369,254	0
Programme : Primary Healthcare			49,254	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOOD SHEPHERD HC 11	Bajere	Sector Conditional Grant (Non-Wage)	9,114	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,140	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LULYANGO HC II	Bajere	Sector Conditional Grant (Non-Wage)	20,070	0
PANOKRACH HC II	Bajere	Sector Conditional Grant (Non-Wage)	20,070	0
Programme : Health Management and Supervision			320,000	0
Capital Purchases				
Output : Administrative Capital			320,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Panokrach Maternity Ward Construction	Sector Development Grant	320,000	0
Sector : Water and Environment			164,860	0
Programme : Rural Water Supply and Sanitation			164,860	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			42,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Bajere Agucira Dog Lango	Sector Development , Grant	21,000	0
Building Construction - Boreholes-208	Panokrach Lunik Lubiri	Sector Development , Grant	21,000	0
Output : Construction of piped water supply system			122,860	0
Item : 312104 Other Structures				

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Construction Services - Water Schemes-418	Panokrach Owee Lungulu Trading Centre	Sector Development Grant	122,860	0
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