
Vote:606 Nwoya District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:606 Nwoya District for FY 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.



Atama Gabriel Richard

Date: 19/08/2022

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

Vote:606 Nwoya District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	616,931	577,250	94%
Discretionary Government Transfers	3,680,003	3,811,336	104%
Conditional Government Transfers	18,284,788	20,336,255	111%
Other Government Transfers	3,356,768	2,271,652	68%
External Financing	3,386,999	387,385	11%
Total Revenues shares	29,325,489	27,383,879	93%

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	3,734,931	3,313,897	106%	94%	89%
Finance	302,156	302,297	289,464	100%	96%	96%
Statutory Bodies	408,180	415,261	415,108	102%	102%	100%
Production and Marketing	3,707,332	3,206,020	2,768,392	86%	75%	86%
Health	5,360,392	7,574,464	6,073,756	141%	113%	80%
Education	8,820,527	8,600,220	7,501,484	98%	85%	87%
Roads and Engineering	1,640,652	1,070,498	1,062,766	65%	65%	99%
Water	1,067,036	874,294	820,232	82%	77%	94%
Natural Resources	229,759	217,267	200,936	95%	87%	92%
Community Based Services	3,859,995	1,016,512	999,170	26%	26%	98%
Planning	159,570	141,412	118,753	89%	74%	84%
Internal Audit	42,713	38,680	26,981	91%	63%	70%
Trade Industry and Local Development	192,535	192,022	181,417	100%	94%	94%
Grand Total	29,325,489	27,383,879	23,772,354	93%	81%	87%
<i>Wage</i>	<i>11,297,127</i>	<i>11,950,791</i>	<i>10,403,759</i>	<i>106%</i>	<i>92%</i>	<i>87%</i>
<i>Non-Wage Recurrent</i>	<i>8,659,119</i>	<i>8,180,176</i>	<i>7,366,039</i>	<i>94%</i>	<i>85%</i>	<i>90%</i>
<i>Domestic Devt</i>	<i>5,982,243</i>	<i>6,865,526</i>	<i>5,699,978</i>	<i>115%</i>	<i>95%</i>	<i>83%</i>
<i>Donor Devt</i>	<i>3,386,999</i>	<i>387,385</i>	<i>302,579</i>	<i>11%</i>	<i>9%</i>	<i>78%</i>

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

The cumulative revenue received upto the end of June 2022 was shs 27,383,879,000 which is 93% of the Annual Budget Estimates for FY2021/22. This is slightly less than planned due to failure to get funds from donors partially explained by the effect of COVID 19. The total expenditure as indicated in the pbs upto the end of June 2022 was shs 23,772,354,000 which is 81% of the released funds and 87% of the Annual Budget. The system error between ifms and pbs has affected the actual balances because most none wage were utilized but could not be reflected by the system. The bulk of the expenditure was in Non wage where 90% was spent instead of the expected 100%. The difference was caused by a number of factors including among others: delay in clearance of pensioners.. Wages and development expenditure were at 87% of the released funds. The balance was due to late completion of recruitment process. The newly recruited staff could not access payroll. Development expenditure was low mainly from UGIFT projects because of the capacity of the contractors and changes in prices

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	616,931	577,250	94 %
Local Services Tax	79,195	92,111	116 %
Land Fees	216,922	153,600	71 %
Local Hotel Tax	24,971	8,614	34 %
Application Fees	0	213	0 %
Business licenses	51,583	28,860	56 %
Park Fees	7,350	493	7 %
Advertisements/Bill Boards	3,984	700	18 %
Animal & Crop Husbandry related Levies	22,550	20,153	89 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,763	641	23 %
Inspection Fees	11,171	700	6 %
Market /Gate Charges	37,186	12,885	35 %
Other Fees and Charges	25,161	11,268	45 %
Group registration	4,125	1,586	38 %
Quarry Charges	3,960	0	0 %
Other fines and Penalties - private	4,350	563	13 %
Miscellaneous receipts/income	121,660	244,865	201 %
2a.Discretionary Government Transfers	3,680,003	3,811,336	104 %
District Unconditional Grant (Non-Wage)	662,200	793,534	120 %
Urban Unconditional Grant (Non-Wage)	70,000	70,000	100 %
District Discretionary Development Equalization Grant	1,267,045	1,267,045	100 %
Urban Unconditional Grant (Wage)	186,810	186,810	100 %
District Unconditional Grant (Wage)	1,450,249	1,450,249	100 %
Urban Discretionary Development Equalization Grant	43,699	43,699	100 %
2b.Conditional Government Transfers	18,284,788	20,336,255	111 %
Sector Conditional Grant (Wage)	9,660,068	10,313,732	107 %
Sector Conditional Grant (Non-Wage)	2,923,481	3,321,277	114 %
Sector Development Grant	4,631,698	5,511,518	119 %

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Transitional Development Grant	19,802	19,802	100 %
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	455,663	136 %
Gratuity for Local Governments	485,323	485,323	100 %
2c. Other Government Transfers	3,356,768	2,271,652	68 %
Northern Uganda Social Action Fund (NUSAF)	356,113	0	0 %
Support to PLE (UNEB)	12,000	0	0 %
Uganda Road Fund (URF)	478,470	820,605	172 %
Uganda Wildlife Authority (UWA)	1,400,892	672,864	48 %
Uganda Women Entrepreneurship Program(UWEP)	21,648	11,850	55 %
Youth Livelihood Programme (YLP)	574,191	0	0 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	402,654	82,278	20 %
Agriculture Cluster Development Project (ACDP)	110,800	110,800	100 %
Development Initiative for Northern Uganda (DINU)	0	0	0 %
COVID-19 Immunization Campaign	0	573,255	0 %
3. External Financing	3,386,999	387,385	11 %
European Union (EU)	271,954	18,471	7 %
United Nations Children Fund (UNICEF)	52,000	0	0 %
United Nations Population Fund (UNPF)	913,200	85,200	9 %
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	267,563	13 %
Belgium Technical Cooperation (BTC)	22,600	16,151	71 %
Total Revenues shares	29,325,489	27,383,879	93 %

Cumulative Performance for Locally Raised Revenues

The cumulative Locally Raised Revenue received by the end of June 2022 was shs 577,249,803 giving 94% of the budgeted LRR. This is less than the planned budget due to the hard Economic situation in the country

Cumulative Performance for Central Government Transfers

The cumulative revenue received upto the end of June 2022 was shs 15,371,462,000 which constitutes 84% of the Annual budget of the FY 2021/22. This is slightly above the planned revenue because there was 100% release of pension and salary arrears in the previous quarters

Cumulative Performance for Other Government Transfers

The cumulative receipt upto end of June 2022 was shs 2,015,724,000 which is 60% of the budget. The other Government Transfers received were from URF shs 544,677,416, UWA shs 675,864,212, UWEP shs 11,008,000, COVID 19 shs 573,255,485, PRELNOR shs 82,277,331 and ACDP shs 110,800,000, DINU shs 3,500,000. Funds were not received from YLP, and NUSAF 3. The funds received was below the planned budget because of no remittance from YLP and other MDAs.

Cumulative Performance for External Financing

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The cumulative receipts of Donor funds upto the end of June 2022 was shs 387,385,500 which is 11% of the planned donor funds. This is quite below the expected external financing. The funds were received from: USAID/NUDEIL (267,563,030) Climate change (85,200,000) and ENABLE (8,076,000)

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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	609,526	74 %	207,213	148,181	72 %
District Production Services	2,878,478	2,158,866	75 %	719,620	1,535,809	213 %
Sub- Total	3,707,332	2,768,392	75 %	926,833	1,683,990	182 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,640,652	1,062,766	65 %	410,163	540,748	132 %
Sub- Total	1,640,652	1,062,766	65 %	410,163	540,748	132 %
Sector: Trade and Industry						
Commercial Services	192,535	181,417	94 %	46,275	30,283	65 %
Sub- Total	192,535	181,417	94 %	46,275	30,283	65 %
Sector: Education						
Pre-Primary and Primary Education	5,376,959	4,313,008	80 %	1,344,982	1,528,378	114 %
Secondary Education	3,158,967	2,868,851	91 %	767,877	1,198,135	156 %
Education & Sports Management and Inspection	278,409	313,782	113 %	68,940	172,193	250 %
Special Needs Education	6,192	5,843	94 %	1,548	2,424	157 %
Sub- Total	8,820,527	7,501,484	85 %	2,183,347	2,901,130	133 %
Sector: Health						
Primary Healthcare	626,271	951,666	152 %	157,238	629,269	400 %
District Hospital Services	420,048	466,553	111 %	105,012	151,462	144 %
Health Management and Supervision	4,314,072	4,655,537	108 %	1,078,518	1,396,625	129 %
Sub- Total	5,360,392	6,073,756	113 %	1,340,768	2,177,355	162 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,067,036	820,232	77 %	266,759	472,326	177 %
Natural Resources Management	229,759	200,936	87 %	57,440	92,455	161 %
Sub- Total	1,296,794	1,021,168	79 %	324,199	564,780	174 %
Sector: Social Development						
Community Mobilisation and Empowerment	3,859,995	999,170	26 %	964,999	769,228	80 %
Sub- Total	3,859,995	999,170	26 %	964,999	769,228	80 %
Sector: Public Sector Management						
District and Urban Administration	3,534,642	3,313,897	94 %	886,697	1,268,878	143 %
Local Statutory Bodies	408,180	415,108	102 %	104,448	122,177	117 %
Local Government Planning Services	159,570	118,753	74 %	39,893	37,001	93 %
Sub- Total	4,102,392	3,847,758	94 %	1,031,038	1,428,056	139 %
Sector: Accountability						
Financial Management and Accountability(LG)	302,156	289,464	96 %	75,839	70,364	93 %
Internal Audit Services	42,713	26,981	63 %	10,678	6,310	59 %

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	<i>Sub- Total</i>	344,869	316,445	92 %	86,517	76,674	89 %
Grand Total		29,325,489	23,772,354	81 %	7,314,139	10,172,245	139 %

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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	2,717,440	108%	618,190	664,962	108%
District Unconditional Grant (Non-Wage)	102,816	227,766	222%	25,704	139,281	542%
District Unconditional Grant (Wage)	506,089	586,437	116%	126,522	135,756	107%
General Public Service Pension Arrears (Budgeting)	176,681	176,681	100%	44,170	0	0%
Gratuity for Local Governments	485,323	485,323	100%	109,817	121,331	110%
Locally Raised Revenues	61,703	101,796	165%	14,976	1,088	7%
Multi-Sectoral Transfers to LLGs_NonWage	613,457	444,706	72%	153,364	53,131	35%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	335,476	455,663	136%	83,869	167,673	200%
Salary arrears (Budgeting)	52,259	52,259	100%	13,065	0	0%
Urban Unconditional Grant (Wage)	186,810	186,810	100%	46,702	46,702	100%
Development Revenues	1,014,029	1,017,491	100%	471,610	2,000	0%
District Discretionary Development Equalization Grant	181,438	181,438	100%	45,359	0	0%
Locally Raised Revenues	20,000	7,000	35%	20,000	2,000	10%
Multi-Sectoral Transfers to LLGs_Gou	812,591	829,053	102%	406,251	0	0%
Total Revenues shares	3,534,642	3,734,931	106%	1,089,800	666,962	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	692,899	627,090	91%	173,225	178,334	103%
Non Wage	1,827,715	1,669,319	91%	463,766	840,257	181%
Development Expenditure						
Domestic Development	1,014,029	1,017,488	100%	249,707	250,287	100%

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External Financing	0	0	0%	0	0	0%
Total Expenditure	3,534,642	3,313,897	94%	886,697	1,268,878	143%
C: Unspent Balances						
Recurrent Balances		421,032	15%			
Wage		146,158				
Non Wage		274,874				
Development Balances		3	0%			
Domestic Development		3				
External Financing		0				
Total Unspent		421,034	11%			

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received upto the end of the of FY 2021/22 was shs 3,755,328,000 which is 106% and 63% of the departmental Annual and quarterly Budget respectively This funds includes transfer to LLGs, Pensions, gratuity and other sources. Its above the planned budget because of supplementary and more to realize the planned Locally Raised Revenue. Total Expenditure was only shs 3,313,897,000 which is 94% of the Budget. This indicates a very low absorption The bulk of unspent Non wage includes gratuity, pension and salary arrears which awaits clearance from MoFPED..

Reasons for unspent balances on the bank account

The unspent balances included LLGs transfer whose expenditure failed to be reflected, Pension and gratuity which were not paid because of delay in clearance

Highlights of physical performance by end of the quarter

DSC recruited Parish Chiefs , Health staff, Education ,Staff and pensioners paid their monthly salaries and pension, 6 coordination minutes produced, Performance Contracts and Annual reports produced, Monitoring, mentoring and supervision reports produced. Performance Agreement signed, Draft Budget laid to council, Vehicle serviced, Court cases handled, Board of Survey report produced and remedial actions taken

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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	302,297	100%	75,839	72,022	95%
District Unconditional Grant (Non-Wage)	56,936	60,122	106%	14,234	17,420	122%
District Unconditional Grant (Wage)	218,408	214,408	98%	54,602	54,602	100%
Locally Raised Revenues	26,812	27,767	104%	7,003	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	302,156	302,297	100%	75,839	72,022	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	218,408	201,575	92%	54,602	50,945	93%
Non Wage	83,748	87,889	105%	21,237	19,419	91%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	302,156	289,464	96%	75,839	70,364	93%
C: Unspent Balances						
Recurrent Balances						
Wage		12,833				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		12,833	4%			

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received by end of Q4 was UGX 302,297,000 which is 100% of the approved budget. The total revenues received within Q4 only was UGX 72,022,200,000 which is 95%. The cumulative expenditure by end of Q4 was UGX 289,464,000 which is 96% of the approved budget. The total expenditures within Q4 only was UGX 70,364,000 which is 93% of the quarterly planned expenditure. This is under spending mainly because of wages. No new staff was recruited

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The reason for the unspent wages was due to no new staff was recruited and 2 staff transferred their services to other institutions..

Highlights of physical performance by end of the quarter

Final Budget was approved by council , Supplementary budget were done for Health, Roads and Trade, Monthly reconciliation done, Staff paid their monthly salaries. Supplementary budget for COVID 19 funds worked on, Support supervision to LLGs conducted, Local revenue mobilization conducted in all LLGs, Mentoring LLG staff on book keeping conducted, Local revenue review meeting conducted, Committee meeting attended.

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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	415,261	102%	104,448	121,064	116%
District Unconditional Grant (Non-Wage)	215,348	215,349	100%	53,837	53,838	100%
District Unconditional Grant (Wage)	146,400	138,400	95%	36,600	38,600	105%
Locally Raised Revenues	46,432	61,512	132%	14,011	28,626	204%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	408,180	415,261	102%	104,448	121,064	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	146,400	138,247	94%	36,600	38,713	106%
Non Wage	261,780	276,861	106%	67,848	83,463	123%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	408,180	415,108	102%	104,448	122,177	117%
C: Unspent Balances						
Recurrent Balances						
		153	0%			
Wage		153				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		153	0%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received by end of Q4 was UGX 294,197,000 which is 72% of the approved budget. The total revenues received in Q3 was UGX 108,708,000 which is %107, this is above the quarterly planned as a result of realization of LRR in Q4. The revenues received by sources were as follows; DUG NW UGX 53,837,000; Wage UGX 40,600,000; LRR UGX 14,271,000. The cumulative expenditure by end of Q4 was UGX 292,932,000 which is 72% of the approved budget. The total expenditures in Q4 was UGX 121,720,000 which is 120% of the quarterly planned expenditure. The expenditures by sources were as follows; NW UGX 80,600,000; Wage UGX 41,120,000;

Reasons for unspent balances on the bank account

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	1,559,952	73%	531,036	419,998	79%
District Unconditional Grant (Non-Wage)	6,064	26,461	436%	1,516	21,913	1445%
Locally Raised Revenues	2,324	932	40%	581	0	0%
Other Transfers from Central Government	513,454	193,078	38%	128,364	87,740	68%
Sector Conditional Grant (Non-Wage)	870,582	607,762	70%	217,646	127,415	59%
Sector Conditional Grant (Wage)	731,720	731,720	100%	182,930	182,930	100%
Development Revenues	1,583,188	1,646,068	104%	395,797	87,800	22%
External Financing	0	0	0%	0	0	0%
Sector Development Grant	1,583,188	1,646,068	104%	395,797	87,800	22%
Total Revenues shares	3,707,332	3,206,020	86%	926,833	507,799	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	731,720	516,397	71%	182,930	124,951	68%
Non Wage	1,392,424	828,232	59%	348,106	456,934	131%
Development Expenditure						
Domestic Development	1,583,188	1,423,763	90%	395,797	1,102,105	278%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,707,332	2,768,392	75%	926,833	1,683,990	182%
C: Unspent Balances						
Recurrent Balances		215,323	14%			
Wage		215,322				
Non Wage		0				
Development Balances		222,306	14%			
Domestic Development		222,306				
External Financing		0				
Total Unspent		437,628	14%			

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Summary of Workplan Revenues and Expenditure by Source

In Q4, Production department received total amount of revenue 750,222,000 UGX and spent about 1,683,990,000 UGX which makes 182% of the funds Q4. This was because of delays in procurement processes. A total fund balance of 680,052,000 UGX has remained unspent which make 20% of funds available

Reasons for unspent balances on the bank account

Delays in procurement process Delay by farmers to pay their co-funding resources Low staff number to utilize the available wage bill However, the unspent non-wage could be system error as the department used almost all the available non-wage funds.

Highlights of physical performance by end of the quarter

-26 trainings were conducted in all the sectors of the department -15 disease surveillance were conducted in both crop and veterinary sectors -16 meetings organized with beekeepers in Alero, Koch Goma and Got Apwoyo sub-counties -2 technical backstopping done in fisheries sector -23 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	6,276,856	141%	1,115,569	2,176,651	195%
District Unconditional Grant (Non-Wage)	8,400	8,400	100%	2,770	2,523	91%
Locally Raised Revenues	2,920	81,467	2790%	730	2,090	286%
Other Transfers from Central Government	0	573,255	0%	0	573,255	0%
Sector Conditional Grant (Non-Wage)	891,580	1,403,375	157%	222,895	546,194	245%
Sector Conditional Grant (Wage)	3,556,694	4,210,358	118%	889,173	1,052,589	118%
Development Revenues	900,798	1,297,609	144%	225,200	547,905	243%
District Discretionary Development Equalization Grant	36,000	36,000	100%	9,000	0	0%
External Financing	167,245	16,151	10%	41,811	0	0%
Sector Development Grant	697,553	1,245,458	179%	174,388	547,905	314%
Total Revenues shares	5,360,392	7,574,464	141%	1,340,768	2,724,556	203%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,556,694	3,654,410	103%	889,173	921,612	104%
Non Wage	902,900	1,795,050	199%	226,395	852,614	377%
Development Expenditure						
Domestic Development	733,553	616,221	84%	183,388	395,053	215%
External Financing	167,245	8,075	5%	41,811	8,075	19%
Total Expenditure	5,360,392	6,073,756	113%	1,340,768	2,177,355	162%
C: Unspent Balances						
Recurrent Balances		827,396	13%			
Wage		555,948				
Non Wage		271,448				
Development Balances		673,312	52%			
Domestic Development		665,236				
External Financing		8,076				

Vote:606 Nwoya District**Quarter4**

Total Unspent	1,500,708	20%	
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Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:606 Nwoya District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,433,014	6,818,041	106%	1,586,468	2,098,926	132%
District Unconditional Grant (Non-Wage)	18,200	4,550	25%	4,550	0	0%
District Unconditional Grant (Wage)	68,054	62,054	91%	17,014	17,014	100%
Locally Raised Revenues	4,842	1,941	40%	1,211	0	0%
Other Transfers from Central Government	12,000	275,515	2296%	0	275,515	0%
Sector Conditional Grant (Non-Wage)	958,263	1,102,325	115%	220,781	463,483	210%
Sector Conditional Grant (Wage)	5,371,655	5,371,655	100%	1,342,914	1,342,914	100%
Development Revenues	2,387,514	1,782,179	75%	596,878	457,914	77%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	0	0%
External Financing	1,063,249	193,119	18%	265,812	193,119	73%
Sector Development Grant	1,294,265	1,559,060	120%	323,566	264,795	82%
Total Revenues shares	8,820,527	8,600,220	98%	2,183,347	2,556,840	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,439,709	4,901,264	90%	1,359,927	1,228,513	90%
Non Wage	993,305	1,119,601	113%	277,917	474,591	171%
Development Expenditure						
Domestic Development	1,324,265	1,315,305	99%	279,690	1,032,713	369%
External Financing	1,063,249	165,314	16%	265,812	165,314	62%
Total Expenditure	8,820,527	7,501,484	85%	2,183,347	2,901,130	133%
C: Unspent Balances						
Recurrent Balances		797,176	12%			
Wage		532,445				
Non Wage		264,731				
Development Balances		301,560	17%			

Vote:606 Nwoya District**Quarter4**

Domestic Development	273,755		
External Financing	27,805		
Total Unspent	1,098,736	13%	

Summary of Workplan Revenues and Expenditure by Source

The total revenue received by the department by the end of June was Ush 8,600,220,000 which is 98% of the departmental annual budget. In fourth quarters upto shs 2,556,840,000 giving 117% was received. This is above the quarterly workplan because more donor funds was remitted and there was supplementary budget. The cumulative expenditure up to end of June 2022 was Ush 7,501,484,000 which constitutes 85% of the received funds. The expenditure was lower than planned basically there was delay in recruitment of new staff and the UGIFT contract was delay due to some technicality

Reasons for unspent balances on the bank account

The unspent balances were due to delayed recruitment process of new teachers and difficulties in accessing the payroll

Highlights of physical performance by end of the quarter

In Q4, salaries of all education and sports staff was paid for the 3 months within the quarters. Second term school inspection & supportive supervision were undertaken using the funds released to carry out this activity. Termly DEO monitoring of schools was undertaken using the funds released to carry out this activity. In Q4 sports, primary schools' kids athletic and SNE was undertaken using the funds released to carry out this activity. And the district was represented to the National championship at Mbale City. In Q4, all quarterly education & sports management activities undertaken using the funds released to carry out this activity.

Vote:606 Nwoya District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	560,474	600,074	107%	162,979	255,928	157%
District Unconditional Grant (Non-Wage)	6,800	5,200	76%	1,700	0	0%
District Unconditional Grant (Wage)	72,804	47,603	65%	18,201	0	0%
Locally Raised Revenues	2,400	2,181	91%	600	0	0%
Other Transfers from Central Government	478,470	545,090	114%	142,478	255,928	180%
Development Revenues	1,080,178	470,424	44%	247,184	13,998	6%
District Discretionary Development Equalization Grant	52,650	52,650	100%	13,162	0	0%
External Financing	623,751	13,998	2%	155,938	13,998	9%
Sector Development Grant	403,777	403,777	100%	78,083	0	0%
Total Revenues shares	1,640,652	1,070,498	65%	410,163	269,926	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,804	39,876	55%	18,201	10,247	56%
Non Wage	487,670	552,470	113%	121,918	278,936	229%
Development Expenditure						
Domestic Development	456,426	456,422	100%	114,107	237,566	208%
External Financing	623,751	13,998	2%	155,938	13,998	9%
Total Expenditure	1,640,652	1,062,766	65%	410,163	540,748	132%
C: Unspent Balances						
Recurrent Balances		7,728	1%			
Wage		7,727				
Non Wage		0				
Development Balances		5	0%			
Domestic Development		5				
External Financing		0				
Total Unspent		7,733	1%			

Vote:606 Nwoya District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received by end of Q4 was UGX 1,070,498,000 which is 65% of the approved annual budget. The revenue received in Q4 was UGX 269,926,000 which represented 66% Of the quarterly planned revenue. The cumulative expenditure by end of Q4 was UGX 1,062,766,000 which is 65% of the approved annual budget. The expenditure in Q4 was UGX 540,748,000. The expenditure in Q4 by sources were as follows; DUG(NWR)=UGX 278,936; DUG(Wage)=UGX 10,247,000; LRR=UGX 0; Domestic Dev't=UGX 237,566,000; Ext Fin=UGX 13,998,000.

Reasons for unspent balances on the bank account

The reason for the unspent wage balance of UGX 7,727,000 is due to non recruitment as planned in the past FY.

Highlights of physical performance by end of the quarter

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

Vote:606 Nwoya District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	145,319	144,411	99%	36,330	47,111	130%
District Unconditional Grant (Non-Wage)	2,800	2,800	100%	700	700	100%
District Unconditional Grant (Wage)	44,658	44,494	100%	11,165	22,165	199%
Locally Raised Revenues	875	132	15%	219	0	0%
Sector Conditional Grant (Non-Wage)	96,986	96,986	100%	24,246	24,246	100%
Development Revenues	921,717	729,882	79%	233,429	53,166	23%
District Discretionary Development Equalization Grant	4,000	4,000	100%	4,000	0	0%
External Financing	245,000	48,926	20%	61,250	48,926	80%
Sector Development Grant	652,915	657,155	101%	163,229	4,240	3%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	1,067,036	874,294	82%	269,759	100,277	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,658	44,327	99%	11,165	11,156	100%
Non Wage	100,661	99,192	99%	25,165	41,360	164%
Development Expenditure						
Domestic Development	676,717	676,713	100%	169,179	419,810	248%
External Financing	245,000	0	0%	61,250	0	0%
Total Expenditure	1,067,036	820,232	77%	266,759	472,326	177%
C: Unspent Balances						
Recurrent Balances						
		892	1%			
Wage		166				
Non Wage		726				
Development Balances						
		53,170	7%			
Domestic Development		4,244				
External Financing		48,926				

Vote:606 Nwoya District**Quarter4**

Total Unspent	54,062	6%	
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Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received by end of Q4 FY 2021/22 was UGX 950,235,943 which is 90% of the approved budget. The revenue received in Q4 was UGX 36,110,943 which is upto 99% of the quarterly planned. The total budget by sources are as follows; 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. Total expenditure in the quarter was UGX 496,950,585. Only Donor fund NUDEIL of UGX 48,926,000 was returned to the consolidated fund

Reasons for unspent balances on the bank account

NUDEIL funds was returned to the consolidated account because the contractor could not present the advance payment guarantee in time The contractor opted to complete the contract and receive full payment at once

Highlights of physical performance by end of the quarter

Owee piped water supply system was completed and commissioned on the 16th June 2022 presided by the RDC 15 Deep boreholes were completed and commissioned on the 14th July 2022 presided by the RDC, LCV Chairperson and CAO

Vote:606 Nwoya District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	203,028	190,536	94%	50,757	50,875	100%
District Unconditional Grant (Non-Wage)	16,510	16,510	100%	4,128	4,128	100%
District Unconditional Grant (Wage)	139,397	122,397	88%	34,849	34,849	100%
Locally Raised Revenues	18,566	18,315	99%	4,642	0	0%
Sector Conditional Grant (Non-Wage)	28,555	33,314	117%	7,139	11,898	167%
Development Revenues	26,731	26,731	100%	6,683	0	0%
District Discretionary Development Equalization Grant	26,731	26,731	100%	6,683	0	0%
Total Revenues shares	229,759	217,267	95%	57,440	50,875	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	139,397	107,925	77%	34,849	27,000	77%
Non Wage	63,631	66,280	104%	15,908	48,562	305%
Development Expenditure						
Domestic Development	26,731	26,731	100%	6,683	16,893	253%
External Financing	0	0	0%	0	0	0%
Total Expenditure	229,759	200,936	87%	57,440	92,455	161%
C: Unspent Balances						
Recurrent Balances						
Wage		14,472				
Non Wage		1,859				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		16,331	8%			

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Quarter4

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received by end of Q4 was UGX 217,267,000 which is 95% of the approved budget. The total revenues received within Q4 was UGX 50,8753,897,000 which is 89% . The cumulative expenditure by end of Q4 was UGX 200,936,000 which is 87% of the approved budget. The total expenditures within Q4 was UGX 92,455,000 which is 161% of the quarterly planned expenditure. This was quite above the quarterly planned expenditure because some funds had to be accumulated upto fourth quarters before implementation.

Reasons for unspent balances on the bank account

The unspent balance was planned to cater for salary increment and recruitment of new staff and these were not done

Highlights of physical performance by end of the quarter

Training reports produced, Land Boards minutes produced, Boundary demarcation and dispute resolution completed for 3 primary schools, reports on community awareness meetings on land registration processes prepared, Validation and verification reports for planted trees prepared, environmental monitoring and screening reports produced,

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Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,550,132	879,212	34%	637,533	721,089	113%
District Unconditional Grant (Non-Wage)	7,800	5,850	75%	1,950	1,950	100%
District Unconditional Grant (Wage)	127,482	127,482	100%	31,871	31,871	100%
Locally Raised Revenues	4,852	4,011	83%	1,213	116	10%
Multi-Sectoral Transfers to LLGs_NonWage	1,376,376	0	0%	344,094	0	0%
Other Transfers from Central Government	976,467	684,714	70%	244,117	672,864	276%
Sector Conditional Grant (Non-Wage)	57,154	57,154	100%	14,289	14,289	100%
Development Revenues	1,309,863	137,300	10%	327,466	11,520	4%
District Discretionary Development Equalization Grant	22,109	22,109	100%	5,527	0	0%
External Financing	1,287,754	115,191	9%	321,939	11,520	4%
Total Revenues shares	3,859,995	1,016,512	26%	964,999	732,610	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	127,482	110,141	86%	31,871	25,154	79%
Non Wage	2,422,650	751,729	31%	605,663	708,724	117%
Development Expenditure						
Domestic Development	22,109	22,109	100%	5,527	12	0%
External Financing	1,287,754	115,191	9%	321,939	35,338	11%
Total Expenditure	3,859,995	999,170	26%	964,999	769,228	80%
C: Unspent Balances						
Recurrent Balances		17,342	2%			
Wage		17,341				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				

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External Financing	0		
Total Unspent	17,342	2%	

Summary of Workplan Revenues and Expenditure by Source

Community based services department by the end of second quarter FY 2021/2022 cumulatively received UGX 1054,000,000/= out the total budget of UGX 3,859,994,888= indicating only 5% revenue performance. The poor revenue performance was because of the non remittance of large grants like UWA, YLP, NUDEIL, ICOLEW and partial disbursement of UN WOMEN CSA fund. We received a total of 147,360,340 during the second quarter and UGX 48,233,583= was used to pay staff salaries. 85,200,000 were utilized under UN WOMEN support to cater for project implementation under CSA project. The Department was left with unspent balance of 8,498,000/= under UN WOMEN support meant for procurement of fuel and projector which is ongoing and rooled out in the third quarter We further spent 5,468,680/= on allowances and training activities as per our work plan. We still registered a cumulative figure of 17,747,000/= as unspent salary wages meant for staff who are not yet recruited.

Reasons for unspent balances on the bank account

Salaries for non recruited staffs. rolled out activities in the third quarter

Highlights of physical performance by end of the quarter

The revenue was spent on salaries for staffs, procurement of stationeries, fuel and lubricants, facilitation of allowances for various activities including trainings, monitoring and workshop facilitation

Vote:606 Nwoya District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	120,244	102,086	85%	30,061	26,950	90%
District Unconditional Grant (Non-Wage)	48,000	48,000	100%	12,000	12,000	100%
District Unconditional Grant (Wage)	59,800	43,850	73%	14,950	14,950	100%
Locally Raised Revenues	12,444	10,236	82%	3,111	0	0%
Development Revenues	39,326	39,326	100%	9,832	0	0%
District Discretionary Development Equalization Grant	39,326	39,326	100%	9,832	0	0%
Total Revenues shares	159,570	141,412	89%	39,893	26,950	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,800	21,190	35%	14,950	5,396	36%
Non Wage	60,444	58,236	96%	15,111	13,305	88%
Development Expenditure						
Domestic Development	39,326	39,326	100%	9,832	18,301	186%
External Financing	0	0	0%	0	0	0%
Total Expenditure	159,570	118,753	74%	39,893	37,001	93%
C: Unspent Balances						
Recurrent Balances		22,660	22%			
Wage		22,660				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		22,660	16%			

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Quarter4

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received by end of Q4 FY 2021/22 was UGX 141,412,,000 which is 89% of the approved budget. The revenue received in Q4 was UGX 26,950,000 which is 68% of the quarterly planned.. The revenue received was less than planned because of failure to collect all the planned Locally Raised Revenue, the shortfall was basically caused by the difficult Economic situations as a result of COVID 19 impact ; The cumulative expenditure by end of Q 4 FY 2021/22 was UGX 118,753,000 which is 74% of the approved budget. There was unspent balance of UGX 22,660,000 meant for payment of staff salary who were affected. The staff were initially being paid their right salaries as scientist but without notice, they were shifted to Arts salary against their qualifications and appointments

Reasons for unspent balances on the bank account

The reason for the unspent balance; Wage UGX 22,660,000 was caused by shift in payment of the staffs from Science scale to Arts. This is being legally followed because the staff qualified and were appointed on science basis

Highlights of physical performance by end of the quarter

Draft Budget prepared and laid before council, 2 Staff Salaries for Q3 paid though on the wrong scales, Q3 PBS report submitted, Monitoring report produced, 3 Monthly DTPC Minutes produced, Departmental vehicle and motorcycle repaired & serviced, 4 Workshop reports produced, Office equipment and consumables procured 1 new motorcycle purchased though not yet supplied

Vote:606 Nwoya District

Quarter4

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	42,713	38,680	91%	10,678	5,796	54%
District Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	2,500	100%
District Unconditional Grant (Wage)	26,157	22,124	85%	6,539	2,507	38%
Locally Raised Revenues	6,556	6,556	100%	1,639	789	48%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	42,713	38,680	91%	10,678	5,796	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,157	10,425	40%	6,539	2,821	43%
Non Wage	16,556	16,556	100%	4,139	3,489	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	42,713	26,981	63%	10,678	6,310	59%
C: Unspent Balances						
Recurrent Balances		11,699	30%			
Wage		11,699				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,699	30%			

Summary of Workplan Revenues and Expenditure by Source

Non wage recurrent and Local revenue was received 100%. Wage paid was Ugx. 11,284,392 to one staff currently in the department.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

One Staff of Internal Audit department salary paid. Non wage was spent to carryout internal audit review and internal audit inspections of projects. Fourth quarter Internal audit report produced and distributed to key stakeholders

Vote:606 Nwoya District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	86,635	86,122	99%	22,002	20,340	92%
District Unconditional Grant (Non-Wage)	20,000	20,000	100%	5,143	5,000	97%
District Unconditional Grant (Wage)	41,000	41,000	100%	10,250	10,250	100%
Locally Raised Revenues	5,274	4,761	90%	1,519	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	20,361	20,361	100%	5,090	5,090	100%
Development Revenues	105,900	105,900	100%	24,273	0	0%
District Discretionary Development Equalization Grant	105,900	105,900	100%	24,273	0	0%
Total Revenues shares	192,535	192,022	100%	46,275	20,340	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,000	30,891	75%	10,250	7,682	75%
Non Wage	45,635	44,625	98%	9,550	12,378	130%
Development Expenditure						
Domestic Development	105,900	105,900	100%	26,475	10,223	39%
External Financing	0	0	0%	0	0	0%
Total Expenditure	192,535	181,417	94%	46,275	30,283	65%
C: Unspent Balances						
Recurrent Balances						
Wage		10,109				
Non Wage		497				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		10,605	6%			

Vote:606 Nwoya District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Received cumulative revenue of Ugx. 105,900,000 which is 100% of the Planned Budget ,for development/DDEG for completion of commercial office block at the District Headquarters. Ugx. 5,090,000 from sector grant which is 100% of the budget/release, Ugx. 10,250,000 for wage which is 100% of the planned budget/release, Ugx. 5,143,000 from District non wage which is 97% of the budget/release and 1,519,000 from LRR which is 90% of the budget/release. Cumulative performance of revenues received; - District unconditional grant wage, received 41,000,000 which is 100% of the planned budget/releases. -Non wage ugx. 44,625,000 which is 98 % of the planned budget. -Domestic Development received was ugx. 105,900,000 which was 100% of the planned budget.

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 10,109,000 is from District unconditional grant wage that was to cater for the salaries of DCO and SCO . The officers were not recruited or promoted to by the end of FY 2021/22. making a total of ugx. 10,605,000 unspent funds which is 6% of total releases. - Ugx. 497,000 was an unspent balance from Locally Raised Revenues that were not realized by the close of FY 2021/22.making a total unspent funds of ugx. 10,605,000 which is 6% of total budget releases.

Highlights of physical performance by end of the quarter

Partial completion of commercial services office block at the district Headquarters which is 90 %. complete -Registered 1 cooperative farmer organization and 44 PDM SACCOs. - Conducted 6 AGM s for cooperatives at KochGoma,Alero,Anaka T.C, and Lungulu sub counties. - Inspected 16 town hotels for standards and grading under Uganda Tourism Board. -Mobilized 4 groups to form vegetable grower cooperatives under micro scale irrigation-UgiFT.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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,	4 reports compiled and submitted on time, Draft Budget Estimates laid before council, Vehicle repaired, Compound and other district assets maintained, Management meetings conducted, Guidelines and policies coordinated Compound maintained, Coordination minutes produced, _		Labour, Hero and Martyrs Day celebrated, Projects handed over and commissioned 1 monitoring report produced	Draft Budget compiled and submitted 2 coordination reports produced Policy issues disseminated Land issues mitigated DSC recruited new staff
211103 Allowances (Incl. Casuals, Temporary)	1,000	800	80 %		200
221009 Welfare and Entertainment	3,000	2,348	78 %		0
221011 Printing, Stationery, Photocopying and Binding	4,400	3,900	89 %		631
221012 Small Office Equipment	400	400	100 %		200
221016 IFMS Recurrent costs	30,000	30,000	100 %		7,507
222001 Telecommunications	1,600	1,600	100 %		400
223004 Guard and Security services	2,800	2,800	100 %		940
223005 Electricity	960	960	100 %		240
223006 Water	1,000	1,000	100 %		500
224004 Cleaning and Sanitation	3,200	3,200	100 %		1,169
227001 Travel inland	18,400	18,400	100 %		2,600
227004 Fuel, Lubricants and Oils	20,000	20,000	100 %		3,002
228002 Maintenance - Vehicles	5,000	5,000	100 %		830
228003 Maintenance – Machinery, Equipment & Furniture	1,850	1,850	100 %		463
Wage Rect:	0	0	0 %		0
Non Wage Rect:	93,610	92,257	99 %		18,682
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	93,610	92,257	99 %		18,682

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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
Reasons for over/under performance: Implementation was on track as planned					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(67%) staff at District and LLGs	(72%) Parish chiefs, Health and Education staff recruited		(72%)District wide	(72%)2% of sraff recruited
%age of staff appraised	(98%) District Based and LLGs staff	(98%) District wide		(100%)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	(98%) Most staff except newly recruited Health Staff		(0)District wide	(98%)Most staff except newly recruited Health Staff
%age of pensioners paid by 28th of every month	(95%) All pensioners in the district	(95%) Most pensioners were paid except for new ones		(95%)District wide	(95%)Most pensioners were paid except for new ones
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	627,090	91 %		178,334
212102 Pension for General Civil Service	335,476	365,309	109 %		94,316
213004 Gratuity Expenses	485,323	443,960	91 %		363,065
321608 General Public Service Pension arrears (Budgeting)	176,681	176,681	100 %		167,091
321617 Salary Arrears (Budgeting)	52,259	52,259	100 %		0
Wage Rect:	692,899	627,090	91 %		178,334
Non Wage Rect:	1,049,739	1,038,210	99 %		624,472
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,742,637	1,665,299	96 %		802,806
Reasons for over/under performance: Wage bill increased more staff recruited					
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(4) Quarterly capacity building reports produced Needs assessment report produced	(4) 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
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	8,000	100 %	235
221003 Staff Training	23,752	23,751	100 %	7,272
221008 Computer supplies and Information Technology (IT)	3,500	3,500	100 %	3,500
221012 Small Office Equipment	4,600	4,600	100 %	3,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,852	39,851	100 %	14,807
External Financing:	0	0	0 %	0
Total:	39,852	39,851	100 %	14,807

[illegible]

N/A

Non Standard Outputs:		4 Quarterly supervision reports produced Grievances handled Staff motivated	4 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	1,200	100 %	0
221011	Printing, Stationery, Photocopying and Binding	800	800	100 %	400

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227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	1,400
Reasons for over/under performance: This was affected by low collection of Local Revenue				
Output : 138105 Public Information Dissemination				
N/A				
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	4,426	75 %	1,476
222001 Telecommunications	3,000	3,000	100 %	750
227001 Travel inland	4,715	4,715	100 %	1,179
227004 Fuel, Lubricants and Oils	2,285	1,714	75 %	571
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,901	13,854	87 %	3,975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,901	13,854	87 %	3,975
Reasons for over/under performance: The implementation 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	4,292	100 %	2,147
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,292	4,292	100 %	2,147
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,292	4,292	100 %	2,147
Reasons for over/under performance: Implementation was on track				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(60%) Training reports produced	(2) 2 training reports produced	(1)One Training report produced	(1)One Training report produced

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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	Stationery and other consumables supplied Photocopier and other office asset serviced and maintained Office filing system improved Workshops and seminar reports produced	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	3,201	54 %	0
221008	Computer supplies and Information Technology (IT)	3,000	3,000	100 %	750
221012	Small Office Equipment	1,000	800	80 %	0
227001	Travel inland	4,000	4,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,901	11,001	79 %	1,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,901	11,001	79 %	1,750
Reasons for over/under performance:		Weather affected LRR collection			
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	3,000	100 %	3,000
221012	Small Office Equipment	1,000	750	75 %	0
222001	Telecommunications	816	612	75 %	4
227001	Travel inland	4,000	3,000	75 %	10
228003	Maintenance – Machinery, Equipment & Furniture	2,000	1,500	75 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,816	8,862	82 %	3,014
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,816	8,862	82 %	3,014
Reasons for over/under performance:		Implementation was on track			
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	2 Evaluation and Contracts committee minutes produced 1 Adverts ran on National Newspapers Timely procurement of contractors		

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221001 Advertising and Public Relations	6,000	6,000	100 %	3,000
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %	3,000
221009 Welfare and Entertainment	800	800	100 %	0
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800	75 %	600
221012 Small Office Equipment	800	800	100 %	600
227001 Travel inland	3,000	3,000	100 %	750
227004 Fuel, Lubricants and Oils	3,000	2,448	82 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	18,848	94 %	8,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	18,848	94 %	8,700

Reasons for over/under performance:

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

N/A

263101 LG Conditional grants (Current)	0	45,635	0 %	45,635
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	45,635	0 %	45,635
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	45,635	0 %	45,635

Reasons for over/under performance:

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	(3) Supplied for the officers in the District Headquarters	(0)0	(3)Supplied for the officers in the District Headquarters
No. of existing administrative buildings rehabilitated	(1) Office block at District Headquarters-Former Court Hall	(1) Completed the office at District Headquarters	(0)Office block at District	(1)Completed the office at District Headquarters
No. of solar panels purchased and installed	(0) None	(0) None	(0)None	(0)None
No. of administrative buildings constructed	(01) Payment of Commercial office block FY 2019/20	(0) None	(0)	(0)None
No. of vehicles purchased	(0) None but vehicle serviced and maintained	(0) None	(0)vehicles serviced and maintained	(0)None
No. of motorcycles purchased	(0) None	(0) Motorcycles serviced and maintained	(0)Motorcycles serviced and maintained	(0)Motorcycles serviced and maintained

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Non Standard Outputs:				
312101 Non-Residential Buildings	104,600	104,600	100 %	43,500
312203 Furniture & Fixtures	52,000	52,000	100 %	52,000
312211 Office Equipment	4,986	4,984	100 %	519
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	161,586	161,584	100 %	96,019
External Financing:	0	0	0 %	0
Total:	161,586	161,584	100 %	96,019
Reasons for over/under performance:		The cost of materials shot up and this affected implementation		
Total For Administration : Wage Rect:	692,899	627,090	91 %	178,334
Non-Wage Reccurent:	1,214,258	1,238,958	102 %	709,774
GoU Dev:	201,438	201,435	100 %	110,826
Donor Dev:	0	0	0 %	0
Grand Total:	2,108,594	2,067,482	98.1 %	998,934

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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.	() hird quarter performance report for FY 21/22 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 14th April, 2022.		(2022-04-14)Third quarter performance report for FY 21/22 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 14th April, 2022.	()hird quarter performance report for FY 21/22 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 14th April, 2022.
Non Standard Outputs:	N/A	4 Supplementary Budget Budget prepared		N/A	3 Supplementary Budget Budget prepared
211101 General Staff Salaries	218,408	201,575	92 %		50,945
221008 Computer supplies and Information Technology (IT)	1,848	1,848	100 %		462
221009 Welfare and Entertainment	1,920	1,920	100 %		80
221011 Printing, Stationery, Photocopying and Binding	3,140	3,140	100 %		785
221014 Bank Charges and other Bank related costs	0	4,143	0 %		1,147
222001 Telecommunications	600	600	100 %		0
223006 Water	600	600	100 %		50
224004 Cleaning and Sanitation	1,200	1,200	100 %		0
227001 Travel inland	8,000	8,000	100 %		2,000
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %		3,001
228004 Maintenance – Other	1,440	1,440	100 %		99
Wage Rect:	218,408	201,575	92 %		50,945
Non Wage Rect:	30,748	34,891	113 %		7,624
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	249,156	236,466	95 %		58,569
Reasons for over/under performance:	The implementation was on track though There was challenge with Ifms system				
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.	() 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 fourth quarter financial year 2021/22 and reported on.	(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 fourth quarter financial year 2021/22 and reported on.	(0)
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.	() 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 fourth quarter financial year 2021/22 and reported on.	(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 fourth quarter financial year 2021/22 and reported on.	()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 fourth quarter financial year 2021/22 and reported on.
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.	() The cumulative revenue collected from all sources including the LST was shs 542,542,000 which constitutes 88% of the planned LRR of the district	(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.	()
Non Standard Outputs:	Local Revenue Enhancement Plan for the FY 2021/22 prepared and implemented.	ocal Revenue Enhancement Plan for the FY 2021/22 prepared and implemented in the third quarter and reported on.	Local Revenue Enhancement Plan for the FY 2021/22 prepared and implemented in the third quarter and reported on.	None
221008 Computer supplies and Information Technology (IT)	800	800	100 %	0
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	100
227001 Travel inland	12,800	12,799	100 %	2,659
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,012

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228002 Maintenance - Vehicles	2,000	2,000	100 %	247
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	19,999	100 %	4,018
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	19,999	100 %	4,018

Reasons for over/under performance: Revenue collection was affected by the hard Economic activities being experienced due to COVID 19 effect

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.	() Draft Budget approved by council Annual Work plan for FY 2022/23 produced, presented to the Finance Committee and to District Council at Nwoya District headquarters for approval by 29th March, 2022.	(2022-03-29)Annual Work plan for FY 2022/23 produced, presented to the Finance Committee and to District Council at Nwoya District headquarters for approval by 29th March, 2022.	()Draft Budget approved by council
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.	() Draft budget and annual plan for FY 2022/23 produced and laid before council at Nwoya District headquarters by 15th April, 2022.	(2022-04-15)Draft budget and annual plan for FY 2022/23 produced and laid before council at Nwoya District headquarters by 15th April, 2022.	()None
Non Standard Outputs:	N/A		N/A	
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	1,650
227001 Travel inland	2,000	2,000	100 %	0
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	7,000	100 %	2,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	7,000	100 %	2,150

Reasons for over/under performance: There was system issuing in the compilation of both Draft Budget Estimates and the Approved budget was prepared with support from MoFPED Budget Desk officer

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	N/A	Monthly and quarterly reconciliations reports produced	N/A	Monthly and quarterly reconciliations reports produced
221008 Computer supplies and Information Technology (IT)	1,200	1,200	100 %	150
221009 Welfare and Entertainment	840	840	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	600

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221012 Small Office Equipment	600	600	100 %	0
222001 Telecommunications	600	600	100 %	0
227001 Travel inland	5,560	5,560	100 %	1,390
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	439
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	13,000	100 %	2,579
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	13,000	100 %	2,579
Reasons for over/under performance: None				
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.	() Draft Final Accounts was prepared and submitted	(2022-05-26) Nine months Financial Statements for FY 2021/22 prepared and submitted to MoFPED and AG by 26/05/2022, Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in preparation and submission of final accounts to AG.	() Draft Final Accounts report produced
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.	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.	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.	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.
221003 Staff Training	1,800	1,800	100 %	342
221008 Computer supplies and Information Technology (IT)	1,200	1,199	100 %	100
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800	100 %	695
227001 Travel inland	6,448	6,448	100 %	1,472

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227004 Fuel, Lubricants and Oils	1,752	1,752	100 %	439
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	12,999	100 %	3,048
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	12,999	100 %	3,048
Reasons for over/under performance:	Implementation was on track			
<i>Total For Finance : Wage Rect:</i>	<i>218,408</i>	<i>201,575</i>	<i>92 %</i>	<i>50,945</i>
<i>Non-Wage Reccurent:</i>	<i>83,748</i>	<i>87,889</i>	<i>105 %</i>	<i>19,419</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>289,464</i>	<i>95.8 %</i>	<i>70,364</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. General Staff salaries paid. 2. Ex-gratia for local leaders paid. 3. medical expenses catered for. 4. Advertising and public relations provided. 5. stationery procured. 6. travel inland provided. 7. welfare and entertainment provided.		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. General Staff salaries paid. 2. Ex-gratia for local leaders paid. 3. medical expenses catered for. 4. Advertising and public relations provided. 5. stationery procured. 6. travel inland provided. 7. welfare and entertainment provided.
211101 General Staff Salaries	146,400	138,247	94 %		38,713
213001 Medical expenses (To employees)	400	400	100 %		100
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		250
221001 Advertising and Public Relations	2,000	2,000	100 %		500
221002 Workshops and Seminars	1,000	1,000	100 %		250
221006 Commissions and related charges	15,400	15,400	100 %		3,850
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		500

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221009 Welfare and Entertainment	4,000	4,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %	1,250
221012 Small Office Equipment	2,000	2,000	100 %	500
222001 Telecommunications	1,200	1,200	100 %	300
222003 Information and communications technology (ICT)	1,200	900	75 %	0
224004 Cleaning and Sanitation	2,000	1,500	75 %	0
227001 Travel inland	8,200	8,200	100 %	2,050
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	1,500
228002 Maintenance - Vehicles	2,000	2,000	100 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,500	75 %	0
228004 Maintenance – Other	2,925	2,474	85 %	282
Wage Rect:	146,400	138,247	94 %	38,713
Non Wage Rect:	58,325	56,574	97 %	12,332
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	204,725	194,822	95 %	51,045

Reasons for over/under performance: Poor performance of locally raised revenues affected the implementation of some activities that were budgeted for local revenue.

Output : 138202 LG Procurement Management Services
 N/A

Non Standard Outputs:	Allowances for members of the District Contracts Committee paid.	Allowances for members of the District Contracts Committee paid.	Allowances for members of the District Contracts Committee paid.	Allowances for members of the District Contracts Committee paid.
221006 Commissions and related charges	3,204	3,203	100 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,204	3,203	100 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,204	3,203	100 %	800

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

Output : 138203 LG Staff Recruitment Services
 N/A

Non Standard Outputs:	allowances for members of the district service commission paid.	Allowances for members of the District Service Commission paid.	Allowances for members of the District Service Commission (DSC) paid.	Allowances for members of the District Service Commission paid.
221006 Commissions and related charges	16,000	16,000	100 %	4,540

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	16,000	100 %	4,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	16,000	100 %	4,540
Reasons for over/under performance:	No major challenges were faced.			
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.	(1) One district land board meeting held at the district headquarters and report produced.	(4)Four District Land Board meetings held at the district headquarters and reports/minutes produced.	(1)One district land board meeting held at the district headquarters and report produced.
No. of Land board meetings	(4) four district land board meetings held at the district headquarters and minutes/report produced.	(1) One district land board meeting held at the district headquarters and report produced.	(4)Four District Land Board meetings held at the district headquarters and reports/minutes produced.	(1)One district land board meeting held at the district headquarters and report produced.
Non Standard Outputs:	four district land board meetings held at the district headquarters and minutes/report produced.	One district land board meeting held at the district headquarters and report produced.	Four District Land Board meetings held at the district headquarters and reports/minutes produced.	One district land board meeting held at the district headquarters and report produced.
221006 Commissions and related charges	9,000	9,000	100 %	2,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	9,000	100 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	9,000	100 %	2,250
Reasons for over/under performance:	No major challenges encountered.			
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.	(1) One audit review meeting held at the district headquarters and report produced.	(4)four audit review meetings held at the district headquarters to consider internal and external audit reports.	(1)One audit review meeting held at the district headquarters and report produced.
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) One audit review meeting held at the district headquarters and report produced.	(4)four audit review meetings held at the district headquarters to consider internal and external audit reports.	(1)One audit review meeting held at the district headquarters and report produced.
Non Standard Outputs:	four audit review meetings held at the district headquarters to consider internal and external audit reports.	One audit review meeting held at the district headquarters and report produced.	four audit review meetings held at the district headquarters to consider internal and external audit reports.	One audit review meeting held at the district headquarters and report produced.
221006 Commissions and related charges	10,000	10,000	100 %	4,022

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	4,022
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	4,022

Reasons for over/under performance: No major challenges faced by the sector.

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.	(3) 1. travel in provided 2. Ex-gratia paid 3. motor vehicle maintained and serviced.	(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.	(3)1. travel in provided 2. Ex-gratia paid 3. motor vehicle maintained and serviced.
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. travel in provided 2. Ex-gratia paid 3. motor vehicle maintained and serviced.	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. travel in provided 2. Ex-gratia paid 3. motor vehicle maintained and serviced.
211103 Allowances (Incl. Casuals, Temporary)	51,018	74,094	145 %	35,831
222001 Telecommunications	1,200	900	75 %	0
227001 Travel inland	8,000	6,858	86 %	108
227004 Fuel, Lubricants and Oils	12,000	7,200	60 %	200
228002 Maintenance - Vehicles	9,000	9,000	100 %	2,373

Wage Rect:	0	0	0 %	0
Non Wage Rect:	81,218	98,052	121 %	38,511
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,218	98,052	121 %	38,511

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

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	1. Emoluments for district councilors paid. 2. committee and council allowances paid.	1. Emoluments paid. 2. committee and council allowances paid.	1. Emoluments for district councilors paid. 2. committee and council allowances paid.	1. Emoluments paid. 2. committee and council allowances paid.
211103 Allowances (Incl. Casuals, Temporary)	84,032	84,032	100 %	21,008

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	84,032	84,032	100 %	21,008
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,032	84,032	100 %	21,008
Reasons for over/under performance:	Poor local revenue performance affected the implementation of some activities such as the payment of committee and council allowances.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>146,400</i>	<i>138,247</i>	<i>94 %</i>	<i>38,713</i>
<i>Non-Wage Reccurent:</i>	<i>261,780</i>	<i>276,861</i>	<i>106 %</i>	<i>83,463</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>415,108</i>	<i>101.7 %</i>	<i>122,177</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Production staff salary paid Cleaners paid Extension services monitored Welfare for production staff purchased Small office equipment purchased	Payment of salaries for the agriculture extension staff Payment of monthly allowance for cleaner Purchase of welfare materials Purchase of small office equipment		Production staff salary paid Cleaners paid Extension services monitored Welfare for production staff purchased Small office equipment purchased	Payment of salaries for the agriculture extension staff Payment of monthly allowance for cleaner Purchase of welfare materials Purchase of small office equipment
211101 General Staff Salaries	731,720	516,397	71 %		124,951
221012 Small Office Equipment	1,500	1,500	100 %		1,100
223005 Electricity	500	500	100 %		500
223006 Water	400	400	100 %		100
224004 Cleaning and Sanitation	1,864	1,864	100 %		514
227001 Travel inland	1,800	1,800	100 %		450
Wage Rect:	731,720	516,397	71 %		124,951
Non Wage Rect:	6,064	6,064	100 %		2,664
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	737,784	522,461	71 %		127,614
Reasons for over/under performance: The low performance was due to low salary absorption by the few staff available on post.					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Farmers mobilized, sensitized and trained Agricultural statistics collected, collated, analyzed and disseminated. Demonstration sites established	15 Mobilization, sensitization and training of farmers organised 1 Collection, collation, analysis and dissemination of agricultural statistics conducted. 11 Establishment of demonstration sites.		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.
263367 Sector Conditional Grant (Non-Wage)	91,070	87,065	96 %		20,567

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	91,070	87,065	96 %	20,567
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,070	87,065	96 %	20,567

Reasons for over/under performance: This was due to delay by some of the subcounty staff to utilize the funds allocated under the agriculture extension grant

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	5 Monitoring of extension services conducted 1 Dissemination of agriculture extension policy workshop organized 2 Coordination with line ministry conducted 1 Training of extension staff organized.	Extension services monitored Policies disseminated Coordination with line ministry carried Extension staff trained	Monitoring of extension services Dissemination of agriculture extension policy Coordination with line ministry Training of extension staff
221002 Workshops and Seminars	4,000	4,000	100 %	2,000
221009 Welfare and Entertainment	500	500	100 %	125
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	600
221012 Small Office Equipment	1,480	1,479	100 %	1,479
222001 Telecommunications	800	800	100 %	200
227001 Travel inland	3,300	3,300	100 %	825
227004 Fuel, Lubricants and Oils	4,700	4,700	100 %	1,175
228002 Maintenance - Vehicles	9,500	9,499	100 %	2,374
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,480	25,478	100 %	8,778
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,480	25,478	100 %	8,778

Reasons for over/under performance: The over performance during the quarter was due to absorption of funds that included recurring funds from the previous quarter.

Output : 018203 Livestock Vaccination and Treatment

N/A

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Non Standard Outputs:		Farmers mobilized, sensitized and trained Agricultural statistics collected, collated, analyzed and disseminated Vehicles maintained Coordination with line ministry carried	4 mobilization, sensitization and training of farmers conducted 1 agriculture statistics collection, collation, analysis and dissemination conducted. 1 vehicle maintenance conducted 2 coordination reporting conducted with line ministry	Farmers mobilized, sensitized and trained Agricultural statistics collected, collated, analyzed and disseminated Vehicles maintained Coordination with line ministry carried	Mobilization, sensitization and training of farmers Collection, collation, analysis and dissemination of agricultural statistics Maintenance of vehicle Coordination with line ministry
221002	Workshops and Seminars	3,003	3,000	100 %	1,560
221011	Printing, Stationery, Photocopying and Binding	214	214	100 %	214
227001	Travel inland	10,739	10,738	100 %	2,684
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,957	13,952	100 %	4,458
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,957	13,952	100 %	4,458
Reasons for over/under performance:		The over performance was due to the recurring funds from the previous quarters. The main challenge was the when the Ag. DVO retired, it took quiet sometime for the available veterinary officers to assume the roles of the DVO			
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 survyed	4 mobilization, sensitization and training of farmers conducted 1 agricultural statistics collection, collation, analysis and dissemination conducted	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 survyed	Mobilization, sensitization and training of framers Collection, collation, analysis and dissemination of agricultural statistics Maintenance of vehicles Surveillance of pond weeds, fish pests and diseases
221002	Workshops and Seminars	2,700	2,700	100 %	710
221011	Printing, Stationery, Photocopying and Binding	294	294	100 %	74
221012	Small Office Equipment	363	363	100 %	92
227001	Travel inland	8,100	8,088	100 %	2,481
227004	Fuel, Lubricants and Oils	2,000	2,000	100 %	500

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228002 Maintenance - Vehicles	500	500	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,957	13,945	100 %	4,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,957	13,945	100 %	4,106

Reasons for over/under performance: The over performance was due to the fact that, there was a recurring fund from the previous quarters.

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	6 mobilization, sensitization and training of farmers conducted. 1 agricultural statistics collection, collation, analysis and dissemination conducted 1 vehicle maintenance conducted. 1 input shop inspection conducted. 1 crop pests and diseases surveillance conducted 1 coordination reporting with line ministry conducted.	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 on crop and irrigation Collection, collation, analysis and dissemination of agricultural statistics. Surveillance of crop pests and diseases Inspection of input shops Maintenance of vehicles Coordination with line ministry
221002 Workshops and Seminars	4,497	4,496	100 %	1,128
221012 Small Office Equipment	700	700	100 %	175
222001 Telecommunications	400	400	100 %	100
222003 Information and communications technology (ICT)	1,000	1,000	100 %	250
227001 Travel inland	9,500	9,500	100 %	2,375
227004 Fuel, Lubricants and Oils	2,497	2,496	100 %	624
228002 Maintenance - Vehicles	3,200	3,200	100 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,793	21,792	100 %	5,452
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,793	21,792	100 %	5,452

Reasons for over/under performance: The good performance was due to the proactiveness of the officers in the field

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	4 mobilization, sensitization and training of farmers conducted. 1 agricultural statistic collection, collation, analysis and dissemination conducted. 1 surveillance of bee pests and diseases, vectors conducted. I vehicle maintenance conducted. No coordination reporting with line ministry done.	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	Mobilization, sensitization and training of farmers. Collection, collation, analysis and dissemination of agricultural statistics. Surveillance of vectors and bee pests and diseases. Maintenance of vehicle Coordination with line ministry.
221002 Workshops and Seminars	5,800	5,800	100 %	1,450
221011 Printing, Stationery, Photocopying and Binding	197	197	100 %	50
221012 Small Office Equipment	363	272	75 %	141
227001 Travel inland	5,106	5,106	100 %	1,330
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	525
228002 Maintenance - Vehicles	500	500	100 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,965	13,874	99 %	3,620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,965	13,874	99 %	3,620
Reasons for over/under performance:	The slight over performance was due to the commitment of the staff on post to request for funds and carry the activities diligently			
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	1 training conducted	Communities mobilized, sensitized on vermin Vermin control activities implemented Vermin surveyed	Training of the community members on problem animals and vermin control
227001 Travel inland	2,324	1,816	78 %	354
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,324	1,816	78 %	354
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,324	1,816	78 %	354
Reasons for over/under performance:	The low performance was due to the budget cut for locally raised revenue to Production department. The biggest challenge for production department is low allocation of locally raised revenue and also irregular release of funds under locally raised revenue			
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	Implementation of PRELNOR activities in four subcounties of Got Apwoyo, Purongo, Lungulu and Alero and ACDP in all the lower local governments in the district	PRELNOR activities implemented in Got Apwoyo, Purongo, Lungulu and Alero subcounties ACDP activities implemented in all the subcounties of the district	Implementation of PRELNOR activities in four subcounties of Got Apwoyo, Purongo, Lungulu and Alero and ACDP in all the lower local governments in the district
211103 Allowances (Incl. Casuals, Temporary)	162,480	0	0 %	0
221002 Workshops and Seminars	96,800	14,284	15 %	7,142
221009 Welfare and Entertainment	7,400	3,860	52 %	1,930
221011 Printing, Stationery, Photocopying and Binding	17,428	1,959	11 %	979
222001 Telecommunications	6,540	1,780	27 %	890
222003 Information and communications technology (ICT)	5,300	0	0 %	0
224006 Agricultural Supplies	11,990	11,990	100 %	11,990
227001 Travel inland	140,648	120,178	85 %	55,894
227004 Fuel, Lubricants and Oils	30,240	17,881	59 %	7,584
228002 Maintenance - Vehicles	34,628	20,015	58 %	7,924
Wage Rect:	0	0	0 %	0
Non Wage Rect:	513,454	191,947	37 %	94,333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	513,454	191,947	37 %	94,333
Reasons for over/under performance:	The low performance has been due to the irregular, late release of funds for activity implementation under both PRELNOR and ACDP. The biggets challenge under this two projects has been budget cuts and late release of funds			
Lower Local Services				

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018251 Transfers to LG					
N/A					
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	Over 20 activities were implemented in PDM and small scale irrigation of various categories Several small scale irrigation equipment have been procure		Parish model development activities implemented Micro scale irrigation activities implemented Payment of contractors	Implementation of PDM and small scale irrigation activities. Procurement of equipments under PDM and small scale irrigation
263367 Sector Conditional Grant (Non-Wage)	690,361	452,300	66 %		312,602
263370 Sector Development Grant	1,493,230	1,332,127	89 %		1,010,469
Wage Rect:	0	0	0 %		0
Non Wage Rect:	690,361	452,300	66 %		312,602
Gou Dev:	1,493,230	1,332,127	89 %		1,010,469
External Financing:	0	0	0 %		0
Total:	2,183,591	1,784,427	82 %		1,323,072
Reasons for over/under performance:	The reason for over performance in the Q4 budget is, completion of most of the procurement processes under micro-scale irrigation. The major challenges have been failure by central government to release PDM non-wage activities funds and also confusing guidelines issued by several government ministries and other agencies. There has been also challenge of delays in the procurement processes, this led to late payment of the suppliers.				
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	4 contractor payments were made		Payment of contractors	Payments of contractors.
281501 Environment Impact Assessment for Capital Works	0	1,200	0 %		1,200
281502 Feasibility Studies for Capital Works	0	550	0 %		550
312201 Transport Equipment	36,272	36,200	100 %		36,200
312202 Machinery and Equipment	53,686	53,686	100 %		53,686
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	89,958	91,636	102 %		91,636
External Financing:	0	0	0 %		0
Total:	89,958	91,636	102 %		91,636

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	<p>The budget performance for the Q4 was high, this was because most of the contactors for supplies were paid during this quarter.</p> <p>The biggest challenge was the delays in the procurement process, this led to late procurement payments</p>				
<i>Total For Production and Marketing : Wage Rect:</i>	731,720	516,397	71 %		124,951
<i>Non-Wage Reccurent:</i>	1,392,424	828,232	59 %		456,934
<i>GoU Dev:</i>	1,583,188	1,423,763	90 %		1,102,105
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	3,707,332	2,768,392	74.7 %		1,683,990

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
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		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		
221003 Staff Training	3,000	2,250	75 %		1,500
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %		750
227001 Travel inland	10,500	7,875	75 %		644
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	11,625	78 %		2,894
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	11,625	78 %		2,894
Reasons for over/under performance:					
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 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		
221003 Staff Training	2,500	1,875	75 %		1,075
221009 Welfare and Entertainment	1,000	1,000	100 %		250
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %		1,125

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227001 Travel inland	5,000	3,750	75 %	2,904
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	8,125	81 %	5,354
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	8,125	81 %	5,354
Reasons for over/under performance:				
Output : 088106 District healthcare management services				
N/A				
Non Standard Outputs:	Staff facilitated to perform; Stationary procured; Airtime purchased; Vehicle fueled and lubricated; and Vehicle maintained.			
211103 Allowances (Incl. Casuals, Temporary)	980	735	75 %	285
213001 Medical expenses (To employees)	400	300	75 %	300
213002 Incapacity, death benefits and funeral expenses	500	375	75 %	375
221001 Advertising and Public Relations	0	940	0 %	920
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	1,000
221009 Welfare and Entertainment	1,200	1,200	100 %	300
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	750
221012 Small Office Equipment	2,920	2,920	100 %	2,720
222001 Telecommunications	494	370	75 %	0
223005 Electricity	400	400	100 %	100
223006 Water	250	250	100 %	63
224004 Cleaning and Sanitation	500	500	100 %	125
227001 Travel inland	10,000	25,024	250 %	1,934
227004 Fuel, Lubricants and Oils	0	2,500	0 %	1,880
228002 Maintenance - Vehicles	4,209	4,209	100 %	2,233
282101 Donations	22,600	8,075	36 %	8,075
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,352	43,223	170 %	12,984
Gou Dev:	0	0	0 %	0
External Financing:	22,600	8,075	36 %	8,075
Total:	47,952	51,298	107 %	21,060
Reasons for over/under performance:				
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,	
221001	Advertising and Public Relations	0	6,000	0 %	6,000
221009	Welfare and Entertainment	0	516	0 %	516
224004	Cleaning and Sanitation	0	6,973	0 %	6,973
227001	Travel inland	0	86,520	0 %	86,520
227004	Fuel, Lubricants and Oils	0	18,964	0 %	18,964
282101	Donations	144,645	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	118,973	0 %	118,973
Gou Dev:		0	0	0 %	0
External Financing:		144,645	0	0 %	0
Total:		144,645	118,973	82 %	118,973
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities		(27000) 27,000 outpatients seen, children fully immunised to 100%	()	()	
Number of inpatients that visited the NGO Basic health facilities		() 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	()	()	
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	()	()	
Non Standard Outputs:		N/A			
263367	Sector Conditional Grant (Non-Wage)	27,342	32,734	120 %	12,227

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,342	32,734	120 %	12,227
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,342	32,734	120 %	12,227

Reasons for over/under performance:

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	()	()	()
No of trained health related training sessions held.	(2) 2 trainings conducted biannually on hygiene promotion, health promotion	()	()	()
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	()	()	()
Number of inpatients that visited the Govt. health facilities.	(5000) 5,000 in patients 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	()	()	()
% age of approved posts filled with qualified health workers	(75%) 75% 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	()	()	()

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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.	()	()	()
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)		381,332	623,143	163 % 362,993
Wage Rect:		0	0	0 % 0
Non Wage Rect:		381,332	623,143	163 % 362,993
Gou Dev:		0	0	0 % 0
External Financing:		0	0	0 % 0
Total:		381,332	623,143	163 % 362,993
Reasons for over/under performance:				
Capital Purchases				
Output : 088182 Maternity Ward Construction and Rehabilitation				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works		0	5,795	0 % 5,795
312101 Non-Residential Buildings		0	99,973	0 % 99,973
Wage Rect:		0	0	0 % 0
Non Wage Rect:		0	0	0 % 0
Gou Dev:		0	105,768	0 % 105,768
External Financing:		0	0	0 % 0
Total:		0	105,768	0 % 105,768
Reasons for over/under performance:				
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088251 District Hospital Services (LLS.)				
%age of approved posts filled with trained health workers	(75%) %age of approved posts filled with trained health workers	()	(75%)Staffing level at Anaka Hospital	()
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.	()	(750)Inpatients visits in 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	()	(450)deliveries supervised in the District/General hospitals	()

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Number of total outpatients that visited the District/ General Hospital(s).	(34600) 34600	()	(8650) Outpatients visits in the District Hospital-Anaka Hospital	()
Non Standard Outputs:	NA		3 months Health Staff salaries paid	
263104 Transfers to other govt. units (Current)	420,048	466,553	111 %	151,462
Wage Rect:	0	0	0 %	0
Non Wage Rect:	420,048	466,553	111 %	151,462
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	420,048	466,553	111 %	151,462
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
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 vacancies, 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	3,654,410	103 %	921,612
211103 Allowances (Incl. Casuals, Temporary)	0	85,900	0 %	5
213002 Incapacity, death benefits and funeral expenses	0	500	0 %	500
221003 Staff Training	0	500	0 %	500
221007 Books, Periodicals & Newspapers	0	300	0 %	300
221009 Welfare and Entertainment	0	999	0 %	999

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0 %	1,000
221012 Small Office Equipment	0	400	0 %	400
222003 Information and communications technology (ICT)	0	200	0 %	200
223005 Electricity	0	300	0 %	300
223006 Water	0	300	0 %	300
227001 Travel inland	0	99,600	0 %	9,600
227004 Fuel, Lubricants and Oils	0	6,561	0 %	6,561
228002 Maintenance - Vehicles	0	37,200	0 %	14,987
Wage Rect:	3,556,694	3,654,410	103 %	921,612
Non Wage Rect:	0	233,761	0 %	35,653
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,556,694	3,888,170	109 %	957,265
Reasons for over/under performance:				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	4 monitoring and supervision reports 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	
211103 Allowances (Incl. Casuals, Temporary)	400	300	75 %	300
213001 Medical expenses (To employees)	251	187	75 %	187
213002 Incapacity, death benefits and funeral expenses	500	375	75 %	375
221001 Advertising and Public Relations	0	624	0 %	624
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	514
221009 Welfare and Entertainment	9,400	10,400	111 %	10,400
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	100
222001 Telecommunications	200	8,550	4275 %	230
223005 Electricity	400	400	100 %	100
223006 Water	80	80	100 %	20
224004 Cleaning and Sanitation	0	3,654	0 %	1,827
227001 Travel inland	7,000	212,036	3029 %	119,863
227004 Fuel, Lubricants and Oils	0	13,028	0 %	11,336
228002 Maintenance - Vehicles	4,195	4,080	97 %	2,299

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228004 Maintenance – Other	0	1,900	0 %	1,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,825	256,913	1078 %	150,074
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,825	256,913	1078 %	150,074

Reasons for over/under performance:

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs: N/A

281501 Environment Impact Assessment for Capital Works	7,502	7,502	100 %	2,502
281504 Monitoring, Supervision & Appraisal of capital works	20,000	20,000	100 %	9,534
312101 Non-Residential Buildings	569,000	345,901	61 %	209,509
312102 Residential Buildings	76,940	76,940	100 %	12,000
312104 Other Structures	17,111	17,111	100 %	12,741
312203 Furniture & Fixtures	35,000	35,000	100 %	35,000
312213 ICT Equipment	8,000	8,000	100 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	733,553	510,454	70 %	289,286
External Financing:	0	0	0 %	0
Total:	733,553	510,454	70 %	289,286

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>3,556,694</i>	<i>3,654,410</i>	<i>103 %</i>	<i>921,612</i>
<i>Non-Wage Reccurent:</i>	<i>902,900</i>	<i>1,795,050</i>	<i>199 %</i>	<i>852,614</i>
<i>GoU Dev:</i>	<i>733,553</i>	<i>616,221</i>	<i>84 %</i>	<i>395,053</i>
<i>Donor Dev:</i>	<i>167,245</i>	<i>8,075</i>	<i>5 %</i>	<i>8,075</i>
<i>Grand Total:</i>	<i>5,360,392</i>	<i>6,073,756</i>	<i>113.3 %</i>	<i>2,177,355</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Teachers paid thier monthly salaries	12 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.	3 months salaries paid to 394 primary school teachers in the 44 Government primary schools.
211101 General Staff Salaries	3,528,128	3,158,790	90 %		778,152
Wage Rect:	3,528,128	3,158,790	90 %		778,152
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,528,128	3,158,790	90 %		778,152
Reasons for over/under performance:	The under performance was caused by late recruitment process. The new teachers were recruited in June and they could not access payroll				
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	(394) 12 months salaries paid for 394 primary school teachers in the district.		(394)3 months salaries paid for 394 primary school teachers in the district.	(394)3 months salaries paid for 394 primary school teachers in the district.
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	(394) 3 inspection and support supervision done in each primary school per term.		(394)3 inspection and support supervision done in each primary school per term.	(394)1 inspection and support supervision done in each primary school per term.

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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) All the 44 Government Aided Primary schools in the district	(27534)3 releases of UPE capitation grants to 44 government primary.	(27534)All the 44 Government Aided Primary schools in the district
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,	(85) All the 44 Government Aided Primary schools in the district	(85)28 pupils approximately drop out from schools termly.	()All the 44 Government Aided Primary schools in the district
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	() All the 44 Government Aided Primary schools in the district	(45)3 inspection and follow up visits to 44 government primary schools in the district.	()All the 44 Government Aided Primary schools in the district
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	() All the 44 Government Aided Primary schools in the district	(2450)3 inspection and follow up visits to 44 government primary schools in the district.	()All the 44 Government Aided Primary schools in the district

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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.	1 special supervision report produced	- 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	1 special supervision report produced
263367 Sector Conditional Grant (Non-Wage)	504,341	582,860	116 %	246,633
Wage Rect:	0	0	0 %	0
Non Wage Rect:	504,341	582,860	116 %	246,633
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	504,341	582,860	116 %	246,633
Reasons for over/under performance:	The hard economic activities affected routine running of school because cost of living went up			
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	(18)4 classroom constructed in selected five primary schools	()	
No. of classrooms rehabilitated in UPE	(6) Rehabilitation of 3 blocks of two classrooms each at Koch Goma Central PS	(06)01 classroom rehabilitated in Koch Goma Central P/s	()	
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		
281504 Monitoring, Supervision & Appraisal of capital works	0	7,387	0 %	7,387
312101 Non-Residential Buildings	838,449	415,675	50 %	361,533

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312104	Other Structures	27,241	24,298	89 %	24,298
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	187,241	282,047	151 %	227,904
	External Financing:	678,449	165,314	24 %	165,314
	Total:	865,690	447,361	52 %	393,218
Reasons for over/under performance:		There was delay in release of funds by NUDEIL because of thier policy. The cost of materials went up and this affected the performance of contractors			
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	()	(04)- 04 latrine stanches constructed in four selected primary schools.	()	
No. of latrine stances rehabilitated	() 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	30,000	25 %	30,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	30,000	0 %	30,000
	External Financing:	120,000	0	0 %	0
	Total:	120,000	30,000	25 %	30,000
Reasons for over/under performance:		There was delay of release of funds from NUDEIL offices moreover, the cost of materials went up and this delayed contractors reporting to sites			
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	()	(01)- 01 staff house constructed at Olwiyo P/s	()	
No. of teacher houses rehabilitated	(0) N/A	()	(0)N/A	()	
Non Standard Outputs:	01 training report 03 Project Monitoring report		01 training report 01 Project Monitoring report 01 staff house constructed at Olwiyo P/s		
281504	Monitoring, Supervision & Appraisal of capital works	14,000	13,997	100 %	374

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312102 Residential Buildings	260,000	80,000	31 %	80,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	94,000	93,997	100 %	80,374
External Financing:	180,000	0	0 %	0
Total:	274,000	93,997	34 %	80,374

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 (70)- 70 three sitter desks supplied to Oruka P/s

Non Standard Outputs: Verification report on furniture supplied - Verification report on desks supplied to Oruka P/

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:

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

Non Standard Outputs: 140 Secondary teachers paid their salaries 12 months salaries paid to 140 secondary schools teachers in 06 government schools in the district. 01- Validation report on secondary school schools teachers. - 3 months salaries paid to 140 secondary schools teachers in 06 government schools in the district. 01- Validation report on secondary school schools teachers. 12 months salaries paid to 140 secondary schools teachers in 06 government schools in the district. 01- Validation report on secondary school schools teachers.

211101 General Staff Salaries	1,843,527	1,687,173	92 %	436,317
Wage Rect:	1,843,527	1,687,173	92 %	436,317
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,843,527	1,687,173	92 %	436,317

Reasons for over/under performance:

Lower Local Services

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	(2827) The third USE releases to the 06 secondary schools capitation grants to 06 government schools - 01 monitoring reports in the 06 secondary schools in the 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.	(2827) The third USE releases to the 06 secondary schools capitation grants to 06 government schools - 01 monitoring reports in the 06 secondary schools in the 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	(151) 12 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 19 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	(151)12 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 19 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.	() 01 inspection and monitoring report on 06 secondary schools in the district		(10)01 inspection and monitoring report on 06 secondary schools in the district	(17)At least 17 learners passing in division 1 from the 6 secondary schools in the district
No. of students sitting O level	(165) 165 UCE candidates registered to sit for UCE exams	() 01 inspection and monitoring report on 06 secondary schools in the district		(165)01 inspection and monitoring report on 06 secondary schools in the district	()165 UCE candidates registered to sit for 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		- 01 inspection and monitoring report on 06 secondary schools in the district - 01 DEO monitoring report	- 01 inspection and monitoring report on 06 secondary schools in the district - 01 DEO monitoring report
263367 Sector Conditional Grant (Non-Wage)	354,138	354,137	100 %		118,046

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	354,138	354,137	100 %	118,046
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	354,138	354,137	100 %	118,046
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	- 02 Site meeting Minutes - 01 monitoring report	- 01Site handover report - 01 monitoring report - 01 report on training of user committee	- 02 Site meeting Minutes - 01 monitoring report
312101 Non-Residential Buildings	755,798	622,036	82 %	489,508
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	755,798	622,036	82 %	489,508
External Financing:	0	0	0 %	0
Total:	755,798	622,036	82 %	489,508
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	(01)- 01 ICT laboratory constructed in Got Apwoyo Seed SS.	()	
No. of science laboratories constructed	(01) Construction 01 block of science laboratory in Lungulu Seed SS	(01)- 01 General Science laboratory constructed in Got Apwoyo Seed SS in Got Apwoyo Sub County.	()	
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	205,505	100 %	154,264

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	205,505	205,505	100 %	154,264
External Financing:	0	0	0 %	0
Total:	205,505	205,505	100 %	154,264

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	- 3 inspections and follow up inspections reports were produced - 3 DEO monitoring and follow up DEO monitoring reports were produced	- 01 inspection and follow up report produced - 01 DEO monitoring report produced	- Up to 3 inspections and follow up inspections were conducted and the report produced - The 3 DEO and follow up monitoring were conducted and follow up monitoring were conducted
227001 Travel inland	26,000	33,818	130 %	16,485
227004 Fuel, Lubricants and Oils	4,000	10,830	271 %	8,498

Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	44,648	149 %	24,983
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	44,648	149 %	24,983

Reasons for over/under performance: Inadequate transport means to conduct inspection of schools, motorcycle has become inefficient in rainy seasons.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	03 monitoring report produced	- 03 inspection and follow up inspection reports on the monitoring of the secondary schools progress produced and recommendations - 01 DEO monitoring reports on the monitoring of the secondary schools progress produced and recommendations to the secondary schools progress produced	- 01 inspection and follow up report produced - 01 DEO monitoring report produced	- 03 inspection and follow up inspection of the secondary schools progress - 03 DEO monitoring of the secondary schools progress
221012 Small Office Equipment	1,350	1,350	100 %	563

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227001 Travel inland	21,172	21,172	100 %	8,822
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,522	22,522	100 %	9,385
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,522	22,522	100 %	9,385
Reasons for over/under performance: Inadequate inspection and monitoring funds provided to the local government				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	N/A	- 42 U12, U14, U16 athletes were presented to the National primary school Athletic championship in Mbale city	N/A	- National primary school Athletic championship - National scout and girl guide camping - National secondary schools athletics and ball games
227001 Travel inland	29,000	29,000	100 %	12,097
228004 Maintenance – Other	1,000	1,000	100 %	417
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	12,514
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	12,514
Reasons for over/under performance: Inadequate funds made the district to fail to participate in the National scout camping, secondary schools athletics				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	01 training report	- 01 training of headteachers on pedagogical leadership was conducted and report produced - Capacity of headteachers enhanced	- 01 training of headteachers report produced - Capacity of headteachers enhanced	- 01 training of headteachers on pedagogical leadership was conducted
221003 Staff Training	10,000	10,000	100 %	4,305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	4,305
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	4,305
Reasons for over/under performance:				
Output : 078405 Education Management Services				
N/A				

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Non Standard Outputs:	03 DEO monitoring report produced	01 DEO monitoring report were produced and the recommendations were made toward improving inspection	- 01 DEO monitoring report produced - Fuel procured -01 planning meeting minutes produced	03 DEO monitoring were conducted and the follow up monitoring done
211101 General Staff Salaries	68,054	55,301	81 %	14,044
221002 Workshops and Seminars	550	549	100 %	183
221009 Welfare and Entertainment	1,000	1,000	100 %	417
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	833
221012 Small Office Equipment	2,650	2,187	83 %	664
222001 Telecommunications	750	750	100 %	250
223006 Water	600	600	100 %	250
224004 Cleaning and Sanitation	250	208	83 %	63
227001 Travel inland	12,000	2,544	21 %	2,544
227004 Fuel, Lubricants and Oils	6,112	6,112	100 %	2,547
228002 Maintenance - Vehicles	10,000	9,990	100 %	5,000
228004 Maintenance – Other	200	43,651	21826 %	43,551
Wage Rect:	68,054	55,301	81 %	14,044
Non Wage Rect:	36,112	69,590	193 %	56,301
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,166	124,892	120 %	70,345
Reasons for over/under performance:				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	46,592	46,592	100 %	15,533
312203 Furniture & Fixtures	35,129	35,129	100 %	35,129
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	81,721	81,721	100 %	50,662
External Financing:	0	0	0 %	0
Total:	81,721	81,721	100 %	50,662
Reasons for over/under performance:				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				

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No. of SNE facilities operational	(44) 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	() 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	(44)01 data on SNE report in the 44 government primary schools	()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
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)01 data on SNE report in the 44 government primary schools	()
Non Standard Outputs:	03 report on SNE in schools, Data on SNE in the 44 government P/s	03 report on SNE in schools 03 Data on SNE in the 49 government P/s in the district	01 report on SNE in schools 01 Data on SNE in the 44 government P/s in the district	03 report on SNE in schools 01 Data on SNE in the 49 government P/s in the district
221011 Printing, Stationery, Photocopying and Binding	192	144	75 %	48
227001 Travel inland	4,000	4,000	100 %	1,666
227004 Fuel, Lubricants and Oils	2,000	1,699	85 %	710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,192	5,843	94 %	2,424
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,192	5,843	94 %	2,424
Reasons for over/under performance:				
Total For Education : Wage Rect:	5,439,709	4,901,264	90 %	1,228,513
Non-Wage Reccurent:	993,305	1,119,601	113 %	474,591
GoU Dev:	1,324,265	1,315,305	99 %	1,032,713
Donor Dev:	1,063,249	165,314	16 %	165,314
Grand Total:	8,820,527	7,501,484	85.0 %	2,901,130

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District Road equipment, machinery repaired and maintained	District road equipment's and machines maintained. 4 quarterly Servicing reports produced.		Quarterly repair, maintenance and machine/equipment servicing report produced, 1 Monitoring report produced	District road equipment's and machines maintained. Servicing reports produced.
228002 Maintenance - Vehicles	74,731	9,731	13 %		3,863
Wage Rect:	0	0	0 %		0
Non Wage Rect:	65,000	0	0 %		0
Gou Dev:	9,731	9,731	100 %		3,863
External Financing:	0	0	0 %		0
Total:	74,731	9,731	13 %		3,863
Reasons for over/under performance: There was under performance due to the non realization of the revenues as planned for in the quarter.					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	District Urban Roads maintained	District Urban Roads maintained, Urban roads mapped and work schedules prepared, Fuel procured		District Urban Roads maintained, Urban roads mapped and work schedules prepared, Fuel procured	District Urban Roads maintained, Urban roads mapped and work schedules prepared, Fuel procured
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: There was under performance as the delays in fund releases and procurement processes affected the planned activity.					
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	Annual staff salaries paid. Office equipment's and consumables procured.	Quarterly Staff salaries paid, Small office equipment 1 colored printer and 1 Laptop computer procured, Department cleaned and sanitized weekly.	Q4 (3) months staff salaries paid. Small office equipment's procured. 1 laptop computer procured.
211101 General Staff Salaries	72,804	39,876	55 %	10,247
221008 Computer supplies and Information Technology (IT)	4,700	4,700	100 %	50
221009 Welfare and Entertainment	1,400	1,150	82 %	0
221011 Printing, Stationery, Photocopying and Binding	3,800	2,843	75 %	959
223005 Electricity	600	500	83 %	0
223006 Water	400	300	75 %	0
224004 Cleaning and Sanitation	3,000	3,000	100 %	756
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	39,876	55 %	10,247
Non Wage Rect:	34,200	7,793	23 %	1,715
Gou Dev:	4,700	4,700	100 %	50
External Financing:	0	0	0 %	0
Total:	111,704	52,369	47 %	12,012

Reasons for over/under performance: There was under performance due to the non realization of revenue as planned for in the quarter.

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	() 1 Masonry box culvert constructed in the district.	()	()1 Masonry box culvert constructed in the district.
Non Standard Outputs:	One Masonry box culvert constructed	1 Masonry box culvert constructed in the district.		1 Masonry box culvert constructed in the district.
263206 Other Capital grants	38,219	38,216	100 %	4,904
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,219	38,216	100 %	4,904
External Financing:	0	0	0 %	0
Total:	38,219	38,216	100 %	4,904

Reasons for over/under performance: The good performance is attributed to the timely release of the development fund for the activity implementation.

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(200) 200km of district road maintained	(200) District road maintained.	(50)50km of district road maintained	(50)District road maintained.
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Length in Km of District roads periodically maintained	() 10 km road periodically maintained	() District roads periodically maintained.	()	(10) District roads periodically maintained.
Non Standard Outputs:	200km of district road maintained	CAR opened and maintained, graveling and compaction done, Bushes cleared	CAR opened and maintained, graveling and compaction done, Bushes cleared	CAR opened and maintained, graveling and compaction done, Bushes cleared
263367 Sector Conditional Grant (Non-Wage)	235,930	489,249	207 %	277,221
Wage Rect:	0	0	0 %	0
Non Wage Rect:	235,930	489,249	207 %	277,221
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	235,930	489,249	207 %	277,221
Reasons for over/under performance: The over performance was due to the late release of URF for transfers to the LLGs in Q4.				
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	District and Community Access Roads Maintained	District and CARs maintained.		District and CARs maintained.
263104 Transfers to other govt. units (Current)	59,859	55,428	93 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,859	55,428	93 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,859	55,428	93 %	0
Reasons for over/under performance: The reason for under performance was due to the non-realization of the revenues as planned for in the quarter.				
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:				
281501 Environment Impact Assessment for Capital Works	4	4	100 %	4
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4	4	100 %	4
External Financing:	0	0	0 %	0
Total:	4	4	100 %	4
Reasons for over/under performance:				
Output : 048174 Bridges for District and Urban Roads				
N/A				

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Non Standard Outputs:	Bridge Constructed	(BOQ) Bill of Quantity designed and prepared, Environmental impact assessment (EIA) report produced, Contractors procured, Bridge constructed	(BOQ) Bill of Quantity designed and prepared, Environmental impact assessment (EIA) report produced, Contractors procured, Bridge constructed	(BOQ) Bill of Quantity designed and prepared, Environmental impact assessment (EIA) report produced, Contractors procured, Bridge constructed
281501 Environment Impact Assessment for Capital Works	8,000	7,998	100 %	7,998
281503 Engineering and Design Studies & Plans for capital works	6,000	6,000	100 %	6,000
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	13,998	2 %	13,998
Total:	623,751	13,998	2 %	13,998
Reasons for over/under performance:	The reason for the poor performance is due to the terms and conditions given to the district by the donor funders for the LG to first construct a road, then funds for the bridge construction would be released. This issue is being addressed.			
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	() 0.6km of low cost seal road constructed	()	()	()
Length in Km. of rural roads rehabilitated	() 16 km. An average of 2 km for each of the LLGs in the district rehabilitated	()	()	()
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		Bill of Quantity (BOQ) designed and prepared, Contractor procured and construction reports produced	
281503 Engineering and Design Studies & Plans for capital works	23,773	23,773	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	12,000	12,000	100 %	0
312103 Roads and Bridges	360,000	360,000	100 %	227,294
312211 Office Equipment	4,000	3,999	100 %	710
312213 ICT Equipment	4,000	4,000	100 %	742
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	403,773	403,771	100 %	228,745
External Financing:	0	0	0 %	0
Total:	403,773	403,771	100 %	228,745
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	72,804	39,876	55 %	10,247

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<i>Non-Wage Reccurent:</i>	<i>487,670</i>	<i>552,470</i>	<i>113 %</i>	<i>278,936</i>
<i>GoU Dev:</i>	<i>456,426</i>	<i>456,422</i>	<i>100 %</i>	<i>237,566</i>
<i>Donor Dev:</i>	<i>623,751</i>	<i>13,998</i>	<i>2 %</i>	<i>13,998</i>
<i>Grand Total:</i>	<i>1,640,652</i>	<i>1,062,766</i>	<i>64.8 %</i>	<i>540,748</i>

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	Salary paid for 3 staffs DWO, ADWO and Borehole Maintenance Technician. Water sector vehicle LG0024-095 maintained and office utilities water and electricity paid			Salary paid for 3 staffs DWO, ADWO and Borehole Maintenance Technician. Water sector vehicle LG0024-095 maintained and office utilities water and electricity paid
211101 General Staff Salaries	44,658	44,327	99 %		11,156
221008 Computer supplies and Information Technology (IT)	2,800	2,100	75 %		750
221011 Printing, Stationery, Photocopying and Binding	875	874	100 %		874
223005 Electricity	600	600	100 %		600
223006 Water	600	600	100 %		225
224004 Cleaning and Sanitation	1,548	1,542	100 %		680
227001 Travel inland	9,800	9,800	100 %		4,800
227004 Fuel, Lubricants and Oils	8,400	8,400	100 %		2,117
228002 Maintenance - Vehicles	11,000	10,994	100 %		9,299
Wage Rect:	44,658	44,327	99 %		11,156
Non Wage Rect:	35,623	34,910	98 %		19,345
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,281	79,237	99 %		30,501
Reasons for over/under performance:	Very high rising cost of fuel limited field visits and supervision				
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	(49) Completed and commissioned	()		(19)Borehole installation and Owee piped water borehole motorized construction and inspection
No. of water points tested for quality	(20) Water points tested for quality	(19) New facilities completed	()		(19)New facilities completed

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No. of District Water Supply and Sanitation Coordination Meetings	(3) District Water Supply Coordination meetings Held	(3) Conducted on the 12th May, 2022	()	(1)Conducted on the 12th May, 2022
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(8) Notices displayed concerning revenues, expenditure and location of intervention	(8) Completed in quarter 1	()	()Completed in quarter 1
No. of sources tested for water quality	(20) Water points quality known	() No response made for old sources	()	()Based on response
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	5,436	5,436	100 %	1,956
221002 Workshops and Seminars	4,032	4,032	100 %	1,794
221012 Small Office Equipment	1,600	1,200	75 %	400
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	506
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,068	12,668	97 %	4,656
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,068	12,668	97 %	4,656
Reasons for over/under performance:	High cost of fuel			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(21) Functionality improved	(22) 11 water user committees for the rehabilitated boreholes rejuvenated and trained	()	(11)11 water user committees for the rehabilitated boreholes rejuvenated and trained
% of rural water point sources functional (Gravity Flow Scheme)	() Not planned	() Not planned	()	()Not planned
% of rural water point sources functional (Shallow Wells)	() Not planned	() N/A	()	()N/A
No. of water pump mechanics, scheme attendants and caretakers trained	(15) Water facility management structure put in place for sustainable use	() Refresher training not done due to limited funding and rising cost of food	()	()Refresher training not done due to limited funding and rising cost of food
No. of public sanitation sites rehabilitated	() Not planned	(1) Retention payment made in quarter 3	()	()
Non Standard Outputs:	N/A	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,340
221012 Small Office Equipment	1,400	1,050	75 %	850
221017 Subscriptions	1,200	1,200	100 %	600

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228002 Maintenance - Vehicles	6,000	6,000	100 %	3,413
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,600	10,250	97 %	6,203
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,600	10,250	97 %	6,203

Reasons for over/under performance: Difficulty in getting free land for community sanitation

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	(2) Promotional events conducted in quarter 3	()	()Promotional events conducted in quarter 3
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	(22) Post construction support conducted on the additional 11 boreholes to make the total 22	()	(11)Post construction support conducted on the additional 11 boreholes to make the total 22
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	(22) Post construction support conducted on the additional 11 boreholes to make the total 22	()	()Post construction support conducted on the additional 11 boreholes to make the total 22
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(1) Refresher Training of Nwoya Hand Pumps Mechanics Association	() Not done due to rising cost	()	()Not done due to rising cost
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	(2) Completed in quarter 1	()	()Completed in quarter 1
Non Standard Outputs:	N/A	N/A		N/A

221002 Workshops and Seminars	41,370	41,364	100 %	11,157
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,370	41,364	100 %	11,157
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,370	41,364	100 %	11,157

Reasons for over/under performance: High rising cost of fuel limited movement to the field especially fuel cost

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	13 ODF Communities of Lamiti, Guna, Ngwe wii, Kalang centre, Ogone, Lalur Okun all of Amar Parish Koch Goma Sub County and Cuku B, Atoocoon B, Angica, Lunyang B, Ayita Konya, Labolo and Abac of Alero Sub County	13 ODF Communities of Lamiti, Guna, Ngwe wii, Kalang centre, Ogone, Lalur Okun all of Amar Parish Koch Goma Sub County and Cuku B, Atoocoon B, Angica, Lunyang B, Ayita Konya, Labolo and Abac of Alero Sub County	
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %	5,229
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,802	100 %	5,229
External Financing:	0	0	0 %	0
Total:	19,802	19,802	100 %	5,229
Reasons for over/under performance:	Little funds could not allow frequent follow ups to achieve 100% ODF in the 20 communities triggered			
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	3,000	100 %	293
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	3,000	100 %	293
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	293
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	() 15 Deep boreholes completed and commissioned on the 14th July, 2022 presided by RDC, District Chairperson, CAO	()	(15)15 Deep boreholes completed and commissioned on the 14th July, 2022 presided by RDC, District Chairperson, CAO
No. of deep boreholes rehabilitated	(56) 22 under GOU Water sector development Grant and 34 under NUDEIL External Financing	(22) Completed in qtr3	()	(22)Completed in qtr3
Non Standard Outputs:	N/A	N/A		N/A
281501 Environment Impact Assessment for Capital Works	4,055	4,055	100 %	1,352
281504 Monitoring, Supervision & Appraisal of capital works	4,000	3,998	100 %	1,998
312101 Non-Residential Buildings	737,200	492,199	67 %	307,446
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,255	500,252	100 %	310,796
External Financing:	245,000	0	0 %	0
Total:	745,255	500,252	67 %	310,796
Reasons for over/under performance:	High rising cost of the borehole pump parts which delayed work			
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	(1) Owee mini solar powered motorized borehole water system completed and commissioned 16th June, 2022 presided over by the RDC	()	(1)Owee mini solar powered motorized borehole water system completed and commissioned 16th June, 2022 presided over by the RDC
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Not planned	(1) Gwenotwom piped water supply system Lungulu sub county from savings of Owee piped water system	()	(1)Gwenotwom piped water supply system Lungulu sub county from savings of Owee piped water system
Non Standard Outputs:	Retention payment for the first phase of Owee Solar Powered water system paid	N/A		N/A
281503 Engineering and Design Studies & Plans for capital works	30,800	30,800	100 %	415
312104 Other Structures	122,860	122,859	100 %	103,077
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	153,660	153,659	100 %	103,492
External Financing:	0	0	0 %	0
Total:	153,660	153,659	100 %	103,492
Reasons for over/under performance:	Delay in accessing funds for rehabilitation of Gwentwom piped water supply system due the restriction of 40,000,000/= cap on the impress a/c			

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<i>Total For Water : Wage Rect:</i>	44,658	44,327	99 %	11,156
<i>Non-Wage Reccurent:</i>	100,661	99,192	99 %	41,360
<i>GoU Dev:</i>	676,717	676,713	100 %	419,810
<i>Donor Dev:</i>	245,000	0	0 %	0
<i>Grand Total:</i>	1,067,036	820,232	76.9 %	472,326

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	Activity reports produced Staff paid thier 9 months salaries Coordination activities reports produced		Facilitate staff to perform their duties Coordinate ENR and climate program in the Department Monitor and supervise implementation of ENR programs	Activity reports produced Staff paid thier 3 months salaries Coordination activities reports produced
211101 General Staff Salaries	139,397	107,925	77 %		27,000
211103 Allowances (Incl. Casuals, Temporary)	2,500	2,000	80 %		1,020
221008 Computer supplies and Information Technology (IT)	6,000	6,000	100 %		4,000
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800	75 %		1,800
221012 Small Office Equipment	3,000	2,250	75 %		1,500
222001 Telecommunications	480	360	75 %		260
222003 Information and communications technology (ICT)	400	300	75 %		300
223005 Electricity	500	250	50 %		250
223006 Water	500	500	100 %		500
224004 Cleaning and Sanitation	1,900	1,725	91 %		1,404
227001 Travel inland	1,430	1,072	75 %		307
227004 Fuel, Lubricants and Oils	2,100	1,566	75 %		0
228002 Maintenance - Vehicles	8,000	6,999	87 %		6,999
Wage Rect:	139,397	107,925	77 %		27,000
Non Wage Rect:	23,210	18,822	81 %		14,340
Gou Dev:	6,000	6,000	100 %		4,000
External Financing:	0	0	0 %		0
Total:	168,607	132,747	79 %		45,340
Reasons for over/under performance: Implementation was on track					
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	(14) 14 acres planted in public institutions in Anaka, Purongo and Kochgoma		(14)14 acres planted in public institutions in Anaka, Purongo and Kochgoma	(0)None

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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	(240) 240 beneficiaries provided with tree seedlings	(200)200 beneficiaries provided with tree seedlings	(40)Institutional beneficiaries supplied
Non Standard Outputs:	Procurement of assorted tree seedlings	Quarterly inspection reports produced	Inspect and Distribute tree seedlings to the beneficiaries	Quarterly inspection reports produced
211103 Allowances (Incl. Casuals, Temporary)	800	800	100 %	430
221009 Welfare and Entertainment	300	300	100 %	300
222001 Telecommunications	200	200	100 %	100
224006 Agricultural Supplies	10,000	9,995	100 %	9,995
227004 Fuel, Lubricants and Oils	700	700	100 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	11,995	100 %	11,175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	11,995	100 %	11,175
Reasons for over/under performance:	There was dry spelt within the month of June and July and this affected implementation of activities			
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	(2) 2 woodlot demo	(2)2 woodlot demo	(0)None
No. of community members trained (Men and Women) in forestry management	(300) 50 men and 50 women each in Anaka, Purongo and Kochgoma	() 50 men and 50 women each in Anaka, Purongo and Kochgoma	(150)150 trained in woodlot management	()50 men and 50 women each in Anaka, Purongo and Kochgoma
Non Standard Outputs:	Design and prepare plan for demonstration establishment	Activity report produced	Implementation of the planned intervention Document reports on demonstration establishment	Activity report produced
221002 Workshops and Seminars	7,001	7,001	100 %	3,667
227004 Fuel, Lubricants and Oils	999	999	100 %	495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	2,000
Gou Dev:	6,000	6,000	100 %	2,162
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	4,162
Reasons for over/under performance:	The implementation was as planned			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) 1 monitoring visits per quarter	(4) 4 monitoring report produced	(1)Monitoring and inspections	(1)1 monitoring report produced

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Non Standard Outputs:	Preparation of monitoring and enforcement plans for implementation	Resource mobilisation and enforcement reports produced	Prepare and mobilize resources for enforcement patrols Prepare monitoring, enforcement and inspection reports	Resource mobilisation and enforcement reports produced
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	1,000
222001 Telecommunications	400	400	100 %	400
227001 Travel inland	1,778	1,777	100 %	1,777
227004 Fuel, Lubricants and Oils	1,783	1,783	100 %	1,783
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,961	4,960	100 %	4,960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,961	4,960	100 %	4,960
Reasons for over/under performance: There was challenge in enforcement of implementation due to inadequate man power				
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	(1) Committee in Ceke wetlands trained	(0)Nil	(0)None
Non Standard Outputs:	Review District Wetlands Action Plans	Action plan approved	Action Plan disseminated to communities for implementation	Activity report produced
221002 Workshops and Seminars	4,524	4,524	100 %	1,131
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	125
221012 Small Office Equipment	102	101	100 %	25
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,126	5,125	100 %	1,281
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,126	5,125	100 %	1,281
Reasons for over/under performance: The activity implemented as planned				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(1) 1 DWAP reviewed and updated	(1) DWAP reviewed	(0)Nil	(0)None
Area (Ha) of Wetlands demarcated and restored	(9) 30 meters by 3 Km demarcated along Akako and Ceke streams	(7) Akako and Ceke streams demarcated. 30 meters by 3 Km demarcated along Akako and Ceke streams	(0)Nil	(2)Akako Ceke streams

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Non Standard Outputs:	Grievance redress management	Community meetings held to disseminate grievances redress.	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 meetings held to disseminate grievances redress.
211103 Allowances (Incl. Casuals, Temporary)	1,653	1,653	100 %	414
221009 Welfare and Entertainment	200	200	100 %	50
224006 Agricultural Supplies	1,600	1,600	100 %	400
227001 Travel inland	380	380	100 %	95
227004 Fuel, Lubricants and Oils	650	650	100 %	163
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,483	4,483	100 %	1,122
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,483	4,483	100 %	1,122
Reasons for over/under performance:	The activity was affected by the dry spelt within the quarter and this affected implementation			
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	(30) 18 women and 12 men trained on construction of improved cook stoves	(0)Nil	(0)None
Non Standard Outputs:	Develop a Stakeholder Engagement Plan to ensure meaningful and inclusive stakeholder engagement		Review plan	
221002 Workshops and Seminars	8,000	8,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	2,000
Gou Dev:	6,000	6,000	100 %	2,000
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	4,000
Reasons for over/under performance:	Implemented as planned			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) 1 compliance monitoring per quarter	(4) 4 compliance visits reports produced	(1)1 Compliance visit	(1)1 compliance visits report produced
Non Standard Outputs:	Implement the mitigations measures in the instruments			
211103 Allowances (Incl. Casuals, Temporary)	604	604	100 %	604

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221002 Workshops and Seminars	2,990	2,990	100 %	2,990
222001 Telecommunications	100	100	100 %	100
227001 Travel inland	400	3,958	990 %	3,958
227004 Fuel, Lubricants and Oils	575	1,775	309 %	1,775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,669	9,427	202 %	9,427
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,669	9,427	202 %	9,427
Reasons for over/under performance: Inadequate funding has always affected follow up of compliance				
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) (Ha Anaka LFR and 5 Ha Kochgoma LFR surveyed and Titles issued	(0)Nil	(2)Kochgoma LFR surveyed and Titles issued
Non Standard Outputs:	Procure Land Surveyors on short term contract	Many cases of land disputes coming up		Many cases of land disputes coming up
225001 Consultancy Services- Short term	8,000	8,000	100 %	8,000
227001 Travel inland	5,914	8,199	139 %	2,988
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,183	7,468	144 %	2,257
Gou Dev:	8,731	8,731	100 %	8,731
External Financing:	0	0	0 %	0
Total:	13,914	16,199	116 %	10,988
Reasons for over/under performance: There are too many cases of land issues coming up yet the Land management sectors is underfunded				
<i>Total For Natural Resources : Wage Rect:</i>	<i>139,397</i>	<i>107,925</i>	<i>77 %</i>	<i>27,000</i>
<i>Non-Wage Reccurent:</i>	<i>63,631</i>	<i>66,280</i>	<i>104 %</i>	<i>48,562</i>
<i>GoU Dev:</i>	<i>26,731</i>	<i>26,731</i>	<i>100 %</i>	<i>16,893</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>200,936</i>	<i>87.5 %</i>	<i>92,455</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	12 Monitoring and Support Supervision visits conducted to support the CDOs 1 Training conducted for CDOs on the utilization of the Special Grant gyuidelines for PWDs		1 CDO monitoring conducted, built CDOs capacity in concept note/Proposal writing, Stationery, printing and photocopying support for implementation of YLP project provided.	4 CDO monitoring conducted, capacity of CDOs built on concept note/Proposal writing, Stationery, printing and photocopying support for implementation of DDEG, YLP and UWEP project provided.

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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	4,400	98 %	1,125
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	13,810	44 %	7,936
227004	Fuel, Lubricants and Oils	14,500	1,998	14 %	1,149
228002	Maintenance - Vehicles	8,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	583,191	20,208	3 %	10,210
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	583,191	20,208	3 %	10,210

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding to the Department affected the implmenation of all the planned activities					
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	() 1182 ICOLEW/ FAL learners enrolled and supported in 40 learning centres FAL learners enrolled in to FAL programme, Procured playing materials for the two learning Centers in Alero & Koch Goma, Supported Learning Community centers with Games and instructional materials Provide specialized training to community livelihood groups, Playing materials procured		(100)FAL learners enrolled in to FAL programme, 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	()1182 ICOLEW/ FAL learners enrolled and supported in 40 learning centres 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

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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.	1182 ICOLEW/ FAL learners enrolled and supported in 40 learning centres 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	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 and Purongo S/C, Forming FAL groups in the scale up parishes, Recruiting facilitators, continuous monitoring & supervision.	1182 ICOLEW/ FAL learners enrolled and supported in 40 learning centres 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
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,200	100 %	900
221002 Workshops and Seminars	1,500	1,500	100 %	1,125
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	21,769	11 %	20,944
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	6,000	100 %	4,500
Gou Dev:	0	0	0 %	0
External Financing:	271,954	18,469	7 %	18,469
Total:	277,954	24,469	9 %	22,969

Reasons for over/under performance: Inadequate funding has affected the programme rollout to 7 more sub counties

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	Conducted 8 community sensitization meetings on Gender issues Trained Community Action groups from Purongo and Got Apwoyo on Gender and Peace Building Conducted training of 33 livelihood groups under UN WOMEN on Gender Action Learning Conducted training of 10 CDOs and Extension Officers on Gender Action Learning	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.	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.
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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	2,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	500

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

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	() 98 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 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 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
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Non Standard Outputs:	N/A	110 youths supported for vocational training in collaboration with Total E&P	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	5 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
221002 Workshops and Seminars	1,000	1,000	100 %	500
221008 Computer supplies and Information Technology (IT)	1,200	1,200	100 %	300
221009 Welfare and Entertainment	400	400	100 %	100
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	750
222001 Telecommunications	400	400	100 %	100
227001 Travel inland	2,000	2,000	100 %	555
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	7,000	100 %	2,805
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	7,000	100 %	2,805
Reasons for over/under performance:	Inadequate funding affected the implementation of all the planned activities under the section			
Output : 108109 Support to Youth Councils				

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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	(12) 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)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, 1 Youth Council Executive meeting supported International Youth Day commemorated 2 Mobilization meetings conducted by District Youth Council Executives.	(12)Functionality of District and Sub counties Youth Council secretariat Supporting Functionality of District and Sub counties Youth Council secretariat supported, Procure small Office equipment to support Office of the Youth Chairperson
Non Standard Outputs:	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.	Functionality of District and Sub counties Youth Council secretariat Supporting Functionality of District and Sub counties Youth Council secretariat supported, Procure small Office equipment to support Office of the Youth Chairperson	1 Functionality of District and Sub counties Youth Council secretariat Supporting Functionality of District and Sub counties Youth Council secretariat supported, Procure small Office equipment to support Office of the Youth Chairperson	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
221002 Workshops and Seminars	1,800	1,350	75 %	0
221009 Welfare and Entertainment	1,700	1,700	100 %	425
221012 Small Office Equipment	400	400	100 %	100

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222001 Telecommunications	100	100	100 %	25
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,550	89 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,550	89 %	550
Reasons for over/under performance: Inadequate funding affected the implementation of all the planned activities				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(20) 20 PWDs supported with Assistive devices, PWDs given special grant	()	(5)20 PWDs supported with Assistive devices, PWDs given special grant	(5)21 PWDs supported with assistive devices
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	Support supervision of PWD projects Generated 65 PWD projects for support under Special Grant for PWDs Conducted swearing in of members of the District Disability Council Form the Nwoya District forum for Persons with Disability Conducted PWD surveys in 11 Sub Counties	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	WDs 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. 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	3,500	100 %	1,102
224006 Agricultural Supplies	5,000	5,000	100 %	5,000
227001 Travel inland	3,500	3,500	100 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	12,000	100 %	6,977
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	12,000	100 %	6,977
Reasons for over/under performance: Inadequate funding affected the implementation of all the planned activities				
Output : 108111 Culture mainstreaming				
N/A				

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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	carried 1 meeting with representatives of the cultural groups in preparation for the cultural festivals in December Supported the design and planning of Purongo Cultural xentre	Cultural festivals conducted in all the sub counites of Nwoya District Documentation of Acholi cultural heritage supported	carried 1 meeting with representatives of the cultural groups in preparation for the cultural festivals in December Supported the design and planning of Purongo Cultural xentre
227001	Travel inland	4,500	4,500	100 %	1,125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,500	4,500	100 %	1,125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,500	4,500	100 %	1,125
Reasons for over/under performance:		Inadequate funding affected the implementation of all the planned activities			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		Routine work place inspection to ensure compliance to the national labour laws supported, labour audits conducted in major employing companies and institutions in Nwoya District Supported	Conducted inspections in 36 work places in Purongo and Lungulu Sub Counties	Routine work place inspection to ensure compliance to the national labour laws supported	Conducted inspections in 31 work places in Purongo and Lungulu Sub Counties
221011	Printing, Stationery, Photocopying and Binding	700	525	75 %	350
222001	Telecommunications	152	113	74 %	75
227001	Travel inland	5,000	5,000	100 %	1,676
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,852	5,638	96 %	2,101
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,852	5,638	96 %	2,101
Reasons for over/under performance:		Inadequate funding affected the implementation of all the planned activities			
Output : 108113 Labour dispute settlement					
N/A					

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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	44 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.	. 27 Labour disputes cases received, summons made, arbitration carried out & cases closed.
227001	Travel inland	1,454	1,454	100 %	727
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,454	1,454	100 %	727
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,454	1,454	100 %	727
Reasons for over/under performance:		LInadequate funding affected the implementation og all the planned activities			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(9) Functionality of Women Council Secretariat supported at the District and in all the sub counties	(9) Supported activities of Women Council in 9 Lower Local Governments	(3)Functionality of Women Council Secretariat supported at the District and in all the sub counties	(9)Supported activities of Women Council in 9 Lower Local Governments
Non Standard Outputs:		N/A	Supported activities of Women Council in 9 Lower Local Governments Supported 4 Women Council Executive meetings Facilitated 4 Women Mobilization meetings	Functionality of Women Council Secretariat supported at the District and in all the sub counties	Supported activities of Women Council in 9 Lower Local Governments Supported 4 Women Council Executive meetings Facilitated 4 Women Mobilization meetings
222001	Telecommunications	200	200	100 %	100
227001	Travel inland	3,800	3,800	100 %	1,900
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	4,000	100 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	4,000	100 %	2,000
Reasons for over/under performance:		Inadequate funding affected the implementation of all the planned activities			
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	Salaries to Department paid, Staff facilitated to perform their mandates, Office furniture and	Salaries to Department paid, Staff facilitated to perform their mandates, Office furniture and	Salaries to Department paid, Staff facilitated to perform their mandates, Office furniture and

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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 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

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

Conducted 4 review meeting in all the Sub Counties

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

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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	planned to support procurements of furniture & School construction.				
211101 General Staff Salaries	127,482	110,141	86 %		25,154
211103 Allowances (Incl. Casuals, Temporary)	22,000	0	0 %		0
221002 Workshops and Seminars	18,000	4,500	25 %		0
221009 Welfare and Entertainment	600	550	92 %		400
221011 Printing, Stationery, Photocopying and Binding	20,560	2,390	12 %		800
222001 Telecommunications	8,425	800	9 %		0
224006 Agricultural Supplies	1,127,800	39,600	4 %		0
227001 Travel inland	195,124	86,656	44 %		27,436
227004 Fuel, Lubricants and Oils	46,228	8,635	19 %		4,395
228002 Maintenance - Vehicles	15,448	0	0 %		0
Wage Rect:	127,482	110,141	86 %		25,154
Non Wage Rect:	416,276	24,300	6 %		16,150
Gou Dev:	22,109	22,109	100 %		12
External Financing:	1,015,800	96,722	10 %		16,869
Total:	1,581,667	253,271	16 %		58,185

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

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	Supported appraisal and monitoring of 23 projects across all Departments	Project Commissioned & paid for	Monitored 23 Development projects	
N/A					
Reasons for over/under performance:	Inadequate funding affected the implementation of all the planned activities				

Total For Community Based Services : Wage Rect:	127,482	110,141	86 %		25,154
Non-Wage Reccurent:	1,046,274	90,650	9 %		47,645
GoU Dev:	22,109	22,109	100 %		12
Donor Dev:	1,287,754	115,191	9 %		35,338
Grand Total:	2,483,618	338,090	13.6 %		108,149

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff Salaries paid, Vehicle repaired and maintained, Office and computer consumables and stationery procured,	Staff Salaries paid, Vehicle repaired, serviced and maintained, Stationery and computer consumables procured,		Staff Salaries paid, Vehicle repaired, serviced and maintained, Stationery and computer consumables procured,	Staff Salaries paid, Vehicle repaired, serviced and maintained, Stationery and computer consumables procured,
211101 General Staff Salaries	59,800	21,190	35 %		5,396
221002 Workshops and Seminars	2,000	2,000	100 %		500
221008 Computer supplies and Information Technology (IT)	240	240	100 %		60
221009 Welfare and Entertainment	1,000	1,000	100 %		250
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		200
221012 Small Office Equipment	1,408	1,408	100 %		352
222001 Telecommunications	720	720	100 %		180
224004 Cleaning and Sanitation	300	300	100 %		75
227001 Travel inland	4,000	4,000	100 %		1,000
227004 Fuel, Lubricants and Oils	2,220	2,220	100 %		555
228002 Maintenance - Vehicles	5,512	5,512	100 %		1,378
Wage Rect:	59,800	21,190	35 %		5,396
Non Wage Rect:	18,200	18,200	100 %		4,550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,000	39,390	51 %		9,946
Reasons for over/under performance:	The implementation was on track				
Output : 138302 District Planning					
No of qualified staff in the Unit	() Senior Planner and Planner retained at District Headquarters	(2) Senior Planner and Planner retained at District Headquarters	()		(2)Senior Planner and Planner retained at District Headquarters
No of Minutes of TPC meetings	(12) Monthly minutes produced	(13) 13 DTPC minutes produced	()Monthly minutes produced		(4)4 DTPC minutes produced

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Non Standard Outputs:	12 DTPC Minutes produced, Vehicle maintained, Working equipment purchased, 4 Departmental minutes produced.	DTPC Minutes produced, Departmental budget approved. Working equipment purchased	3 DTPC Minutes produced, Departmental budget approved. Working equipment purchased	DTPC Minutes produced, Departmental budget approved. Working equipment purchased
221002 Workshops and Seminars	1,600	1,600	100 %	400
221009 Welfare and Entertainment	720	720	100 %	180
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	150
221012 Small Office Equipment	534	534	100 %	135
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	400	100 %	100
227001 Travel inland	6,000	6,000	100 %	1,500
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	254
228002 Maintenance - Vehicles	3,080	3,080	100 %	1,580
228004 Maintenance – Other	1,000	850	85 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,934	14,784	99 %	4,549
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,934	14,784	99 %	4,549
Reasons for over/under performance:	The implementation was on track			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	District Annual Statistical Abstract produced	Supervision of PDM data collection report produced District Statistical Abstract updated and compiled, Participatory Planning tools disseminated and utilized.	District Statistical Abstract updated and compiled, Participatory Planning tools disseminated and utilized.	District Statistical Abstract updated and compiled, Participatory Planning tools disseminated and utilized.
221009 Welfare and Entertainment	1,200	1,000	83 %	0
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	0
221012 Small Office Equipment	1,270	952	75 %	0
227001 Travel inland	1,600	1,300	81 %	0
227004 Fuel, Lubricants and Oils	1,430	1,065	74 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,692	78 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,692	78 %	0
Reasons for over/under performance:	There was PDM baseline data collection			

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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 : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Workshop reports produced	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 produced.	LLGs mentored on collection of gender responsive data, Gender and equity dis-aggregated data produced.
221002 Workshops and Seminars	800	600	75 %		17
221009 Welfare and Entertainment	600	600	100 %		100
227001 Travel inland	1,800	1,350	75 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,200	2,550	80 %		117
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,200	2,550	80 %		117
Reasons for over/under performance: Implementation was conducted as planned					
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	800	100 %		0
227001 Travel inland	800	800	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,600	1,600	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,600	1,600	100 %		0
Reasons for over/under performance: Implemented as planned					
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.			District Budget and Annual Workplan compiled and submitted, Quarterly PBS report submitted, LG and LLGs Performance Assessment reports produced.	
221002 Workshops and Seminars	2,400	2,400	100 %		600

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221009 Welfare and Entertainment	500	500	100 %	125
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	200
222001 Telecommunications	4,300	4,300	100 %	1,075
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	2,000

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	Machinery, Equipment and office furniture maintained,	Machinery, Equipment and office furniture maintained,		
221008 Computer supplies and Information Technology (IT)	1,300	1,300	100 %	325
222001 Telecommunications	800	800	100 %	200
227001 Travel inland	1,910	1,910	100 %	478
228003 Maintenance – Machinery, Equipment & Furniture	300	300	100 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,310	4,310	100 %	1,078
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,310	4,310	100 %	1,078

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Department cleaned and sanitized,	Office block maintained and small office equipment supplied	Department weekly cleaned, Sanitizers procured	Office block maintained and small office equipment supplied
221002 Workshops and Seminars	1,200	1,200	100 %	300
221009 Welfare and Entertainment	400	400	100 %	100
221012 Small Office Equipment	600	600	100 %	150
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	300	75 %	100
224004 Cleaning and Sanitation	244	244	100 %	22

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227001 Travel inland	1,356	1,356	100 %	339
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	4,100	98 %	1,011
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	4,100	98 %	1,011
Reasons for over/under performance: There was general increase of items due to COVID 19 effect in the economy				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Annual Monitoring reports produced	4 monitoring reports produced	One (1) Quarter Monitoring reports produced	One (1) Quarter Monitoring reports produced
221011 Printing, Stationery, Photocopying and Binding	1,126	1,126	100 %	0
227001 Travel inland	14,800	14,800	100 %	0
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,926	21,926	100 %	901
External Financing:	0	0	0 %	0
Total:	21,926	21,926	100 %	901
Reasons for over/under performance: The implementation was affected by increased in fuel prices because the suppliers could not provide fuel on time				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Motorcycle purchased	Payment for motorcycle done but not yet supplied		Payment for motorcycle done but not yet supplied
312201 Transport Equipment	17,400	17,400	100 %	17,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,400	17,400	100 %	17,400
External Financing:	0	0	0 %	0
Total:	17,400	17,400	100 %	17,400
Reasons for over/under performance: The unit cost of motorcycle increased and this affected supply				
Total For Planning : Wage Rect:	59,800	21,190	35 %	5,396
Non-Wage Reccurent:	60,444	58,236	96 %	13,305
GoU Dev:	39,326	39,326	100 %	18,301
Donor Dev:	0	0	0 %	0
Grand Total:	159,570	118,753	74.4 %	37,001

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	12 months salary paid to one staff		3 months salary paid	3 months salary paid
211101 General Staff Salaries	26,157	10,425	40 %		2,821
Wage Rect:	26,157	10,425	40 %		2,821
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,157	10,425	40 %		2,821
Reasons for over/under performance:	The department has only Internal Auditor. The principal Internal Auditor is yet to be recruited				
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, 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	()
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	(4) First,Second, Third and Fourth quarter internal audit report produced and submitted to District speaker, Internal auditor General, Auditor General and MoLG		(2022-07-15)Quarterly report compiled and submitted to District Speaker, Internal auditor General, Auditor General and MoLG	(2022-07-15)Quarterly report compiled and submitted to District Speaker, Internal auditor General, Auditor General and MoLG

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Non Standard Outputs:	Number of Special Audit reports produced	Special Audit reports produced Meetings of District Public Accounts Committee attended.	Special Audit reports produced	Meetings of District Public Accounts Committee attended.
221008 Computer supplies and Information Technology (IT)	800	800	100 %	200
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	400
222001 Telecommunications	756	756	100 %	89
227001 Travel inland	5,000	5,000	100 %	1,050
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	1,500
228002 Maintenance - Vehicles	2,000	2,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,556	16,556	100 %	3,489
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,556	16,556	100 %	3,489
Reasons for over/under performance:	Under funding has remained a chronic disease.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>26,157</i>	<i>10,425</i>	<i>40 %</i>	<i>2,821</i>
<i>Non-Wage Reccurent:</i>	<i>16,556</i>	<i>16,556</i>	<i>100 %</i>	<i>3,489</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>42,713</i>	<i>26,981</i>	<i>63.2 %</i>	<i>6,310</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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)Airtime and fuel procured, technical and political staffs facilitated to participate in radio talk show.	()
Non Standard Outputs:	Staff paid thier monthly salaries			Staff list raised for payment of salaries, Staff list verified and salaries of staffs paid to perform.	
211101 General Staff Salaries	41,000	30,891	75 %		7,682
221002 Workshops and Seminars	4,000	3,000	75 %		1,000
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %		0
222001 Telecommunications	200	150	75 %		0
223005 Electricity	200	150	75 %		150
223006 Water	200	150	75 %		150
227001 Travel inland	2,000	2,000	100 %		501
Wage Rect:	41,000	30,891	75 %		7,682
Non Wage Rect:	7,000	5,750	82 %		1,801
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,000	36,641	76 %		9,483
Reasons for over/under performance:					
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)Organize and participate in radio talk shows to sensitize business community on business registration	()
No of businesses assisted in business registration process	(20) Organise and assist businesses to register their businesses formally/legally.	()		(5)Organise and assist businesses to register their businesses formally/legally.	()
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)Link upcoming enterprises to UNBS for product certification and compliance to standard and quality.	()

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Non Standard Outputs:	SOPS Observed			Observe sops in all gatherings and provide sanitizers	
221002 Workshops and Seminars	5,000	5,000	100 %		1,259
221011 Printing, Stationery, Photocopying and Binding	500	475	95 %		125
227004 Fuel, Lubricants and Oils	1,500	1,500	100 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	6,975	100 %		1,759
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	6,975	100 %		1,759
Reasons for over/under performance:					
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(5) Build data base of producers and link them to international market through UEPB.	()		(1)Build data base of producers and link them to international market through UEPB.	()
No. of market information reports disseminated	(8) Collect and gather information on markets and disseminate the findings to farmers, groups, and traders.	()		(2)Collect and gather information on markets and disseminate the findings to farmers, groups, and traders.	()
Non Standard Outputs:	Observe SOPs in all gathering			Observe SOPs in all gathering	
221002 Workshops and Seminars	3,000	2,964	99 %		714
221011 Printing, Stationery, Photocopying and Binding	500	475	95 %		125
227001 Travel inland	3,000	2,250	75 %		0
227004 Fuel, Lubricants and Oils	1,000	746	75 %		36
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,500	6,435	86 %		875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,500	6,435	86 %		875
Reasons for over/under performance:					
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)	()		(4)Committee members and cooperative managements mobilized,Facilitation allowances organized and paid, fuel and stationeries procured	()

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Non Standard Outputs:				Venues suitable for meetings selected to allow observance of SOPs
221002 Workshops and Seminars	6,000	6,000	100 %	1,500
221011 Printing, Stationery, Photocopying and Binding	439	329	75 %	0
222001 Telecommunications	100	75	75 %	0
223005 Electricity	261	196	75 %	196
227001 Travel inland	2,000	2,000	100 %	507
227004 Fuel, Lubricants and Oils	1,200	900	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,500	95 %	2,203
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,500	95 %	2,203
Reasons for over/under performance:				
Output : 068305 Tourism Promotional Services				
N/A				
Non Standard Outputs:				
221002 Workshops and Seminars	4,000	3,280	82 %	280
221009 Welfare and Entertainment	500	500	100 %	51
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	40
227001 Travel inland	1,500	1,321	88 %	371
227004 Fuel, Lubricants and Oils	1,000	748	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	6,224	83 %	742
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	6,224	83 %	742
Reasons for over/under performance:				
Output : 068306 Industrial Development Services				
N/A				
Non Standard Outputs:				
213002 Incapacity, death benefits and funeral expenses	500	375	75 %	125
221002 Workshops and Seminars	3,000	2,996	100 %	746
221012 Small Office Equipment	500	375	75 %	0

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227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,746	95 %	1,121
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,746	95 %	1,121
Reasons for over/under performance:				
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:				
221003 Staff Training	1,000	1,000	100 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	220
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:				
227001 Travel inland	635	3,995	629 %	3,657
Wage Rect:	0	0	0 %	0
Non Wage Rect:	635	3,995	629 %	3,657
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	635	3,995	629 %	3,657
Reasons for over/under performance:				
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:				
312101 Non-Residential Buildings	105,900	105,900	100 %	10,223
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	105,900	105,900	100 %	10,223
External Financing:	0	0	0 %	0
Total:	105,900	105,900	100 %	10,223
Reasons for over/under performance:				
Total For Trade Industry and Local Development : Wage Rect:	41,000	30,891	75 %	7,682

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<i>Non-Wage Reccurent:</i>	<i>45,635</i>	<i>44,625</i>	<i>98 %</i>	<i>12,378</i>
<i>GoU Dev:</i>	<i>105,900</i>	<i>105,900</i>	<i>100 %</i>	<i>10,223</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>192,535</i>	<i>181,417</i>	<i>94.2 %</i>	<i>30,283</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Koch Goma				757,759	232,644
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	199,068
<i>Programme : Pre-Primary and Primary Education</i>				590,695	133,278
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	54,407
Item : 211101 General Staff Salaries					
-	Agonga	Sector Conditional Grant (Wage)	„	0	54,407
-	Amar	Sector Conditional Grant (Wage)	„	0	54,407
-	Coo-Rom	Sector Conditional Grant (Wage)	„	0	54,407
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				78,871	78,872
Item : 263367 Sector Conditional Grant (Non-Wage)					
COO-ROM P.7 SCHOOL	Coo-Rom	Sector Conditional Grant (Non-Wage)		8,669	8,669
GOMA CENTRAL P.S	Agonga	Sector Conditional Grant (Non-Wage)		17,585	17,585
KOCH LILA P.S	Agonga	Sector Conditional Grant (Non-Wage)		10,799	10,799
KOCH-AMAR P.S	Amar	Sector Conditional Grant (Non-Wage)		8,546	8,546
KOCH-GOMA P.7 SCHOOL	Agonga	Sector Conditional Grant (Non-Wage)		16,363	16,363
KOCH-KALANG P.S	Amar	Sector Conditional Grant (Non-Wage)		8,210	8,210
KOCH-LAMINATO P.S	Agonga	Sector Conditional Grant (Non-Wage)		8,701	8,701
Capital Purchases					

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Output : Classroom construction and rehabilitation			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
Output : Latrine construction and rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
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	65,790
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			65,790	65,790
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOCH GOMA SS	Agonga	Sector Conditional Grant (Non-Wage)	65,790	65,790
Sector : Health			60,210	30,006
Programme : Primary Healthcare			60,210	30,006
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			60,210	30,006
Item : 263367 Sector Conditional Grant (Non-Wage)				
COOROM HC II	Agonga	Sector Conditional Grant (Non-Wage)	20,070	10,006
KOCH GOMA HC III	Agonga	Sector Conditional Grant (Non-Wage)	40,140	20,000
Sector : Water and Environment			32,881	3,570
Programme : Rural Water Supply and Sanitation			32,881	3,570
Capital Purchases				

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Output : Administrative Capital			11,881	3,570
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Amar Amar Kalang	Transitional Development Grant -	11,881	3,570
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
LCIII : Alero			316,603	376,251
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	352,669
Programme : Pre-Primary and Primary Education			107,190	295,002
Higher LG Services				
Output : Primary Teaching Services			0	108,814
Item : 211101 General Staff Salaries				
-	Bwobonam	Sector Conditional Grant (Wage)	0	108,814
-	Panayabono	Sector Conditional Grant (Wage)	0	108,814
-	Pangur	Sector Conditional Grant (Wage)	0	108,814
-	Panokrach	Sector Conditional Grant (Wage)	0	108,814
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			107,190	186,188
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALELELELE P.S	Pangur	Sector Conditional Grant (Non-Wage)	8,905	8,905
ALERO P.7 SCHOOL	Panokrach	Sector Conditional Grant (Non-Wage)	12,580	12,580
BIDIN P.S	Panokrach	Sector Conditional Grant (Non-Wage)	6,523	6,523
KINENE P.7 SCHOOL	Bwobonam	Sector Conditional Grant (Non-Wage)	14,382	14,382

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LALAR P. 7 SCHOOL	Panayabono	Sector Conditional Grant (Non-Wage)	13,558	13,558
LUNGULU PS	Bwobonam	Sector Conditional Grant (Non-Wage)	10,122	10,122
ONGAI P.S	Panokrach	Sector Conditional Grant (Non-Wage)	10,251	10,251
PAMINYAI P.S	Pangur	Sector Conditional Grant (Non-Wage)	11,725	11,725
ST. KIZITO ALERO CUKU P.S	Panokrach	Sector Conditional Grant (Non-Wage)	7,084	7,084
ST. PETER S BWOBO-NAM P.7 SCHOOL	Panokrach	Sector Conditional Grant (Non-Wage)	12,060	91,058
Programme : Secondary Education			57,668	57,668
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			57,668	57,668
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALERO SS	Panokrach	Sector Conditional Grant (Non-Wage)	57,668	57,668
Sector : Health			47,880	20,012
Programme : Primary Healthcare			40,140	20,012
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,140	20,012
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALERO HC III	Panokrach	Sector Conditional Grant (Non-Wage)	40,140	20,012
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	3,570
Programme : Rural Water Supply and Sanitation			95,921	3,570
Capital Purchases				
Output : Administrative Capital			7,921	3,570
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Paibwor Kal central	Transitional - Development Grant	7,921	3,570
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	313,437
Sector : Works and Transport			655,709	0
Programme : District, Urban and Community Access Roads			655,709	0
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	228,822
Programme : Pre-Primary and Primary Education			319,796	174,712

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Higher LG Services					
Output : Primary Teaching Services				0	90,678
Item : 211101 General Staff Salaries					
-	Latoro	Sector Conditional Grant (Wage)	,,,	0	90,678
-	Pabit	Sector Conditional Grant (Wage)	,,,	0	90,678
-	Paromo	Sector Conditional Grant (Wage)	,,,	0	90,678
-	Pawatomero	Sector Conditional Grant (Wage)	,,,	0	90,678
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				84,034	84,034
Item : 263367 Sector Conditional Grant (Non-Wage)					
APARANGA P.S	Paromo	Sector Conditional Grant (Non-Wage)		10,661	10,661
GOTNGUR P.S	Paromo	Sector Conditional Grant (Non-Wage)		8,652	8,651
OLWIYO P.7 SCHOOL	Pawatomero	Sector Conditional Grant (Non-Wage)		12,409	12,409
Oruka P.S	Pawatomero	Sector Conditional Grant (Non-Wage)		13,279	13,279
PARAA P.S	Pabit	Sector Conditional Grant (Non-Wage)		8,604	8,604
PURONGO HILL P.7 SCHOOL	Latoro	Sector Conditional Grant (Non-Wage)		16,827	16,827
PURONGO P7	Pabit	Sector Conditional Grant (Non-Wage)		13,604	13,604
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
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					

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Furniture and Fixtures - Assorted Equipment-628	Paromo Aparanga PS	External Financing	6,400	0
Programme : Secondary Education			54,110	54,110
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			54,110	54,110
Item : 263367 Sector Conditional Grant (Non-Wage)				
PURONGO SEED SS	Latoro	Sector Conditional Grant (Non-Wage)	54,110	54,110
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	84,615
Programme : Primary Healthcare			149,605	84,615
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,114	4,557
Item : 263367 Sector Conditional Grant (Non-Wage)				
WII ANAKA CU COM HC 11	Latoro	Sector Conditional Grant (Non-Wage)	9,114	4,557
Output : Basic Healthcare Services (HCIV-HCII-LLS)			140,491	80,058
Item : 263367 Sector Conditional Grant (Non-Wage)				
APARANGA HC II	Latoro	Sector Conditional Grant (Non-Wage)	20,070	10,029
LANGOL HC II	Latoro	Sector Conditional Grant (Non-Wage)	20,070	10,006
PAARA HC II	Latoro	Sector Conditional Grant (Non-Wage)	20,070	20,012
PARAA	Latoro	Sector Conditional Grant (Non-Wage)	40,140	20,012
PURONGO HC III	Latoro	Sector Conditional Grant (Non-Wage)	40,140	20,000
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				

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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	439,035
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				
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

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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				
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				

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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	224,454
Programme : Pre-Primary and Primary Education			471,360	122,294
Higher LG Services				
Output : Primary Teaching Services			0	54,407
Item : 211101 General Staff Salaries				
-	Akago	Sector Conditional Grant (Wage)	0	54,407
-	Ogom	Sector Conditional Grant (Wage)	0	54,407
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			67,887	67,887
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANAK CENTRAL SCHOOL	Akago	Sector Conditional Grant (Non-Wage)	10,411	10,411
ANAKA KULU-AMUKA P.S	Ogom	Sector Conditional Grant (Non-Wage)	8,468	8,468
ANAKA P. 7 SCHOOL	Akago	Sector Conditional Grant (Non-Wage)	23,309	23,309
PATIRA P.7 SCHOOL	Akago	Sector Conditional Grant (Non-Wage)	15,759	15,759
ST. KIZITO BIDATI P.S	Akago	Sector Conditional Grant (Non-Wage)	9,940	9,940
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

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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	102,160
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			102,160	102,160
Item : 263367 Sector Conditional Grant (Non-Wage)				
POPE PAUL VI ANAKA	Akago	Sector Conditional Grant (Non-Wage)	102,160	102,160
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	214,581
Programme : Primary Healthcare			9,114	4,557
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,114	4,557
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ANDREW HC 11	Akago	Sector Conditional Grant (Non-Wage)	9,114	4,557
Programme : District Hospital Services			420,048	210,024
Lower Local Services				

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Output : District Hospital Services (LLS.)			420,048	210,024
Item : 263104 Transfers to other govt. units (Current)				
Anaka Hospital	Labyei Labyei	Sector Conditional Grant (Non-Wage)	420,048	210,024
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 istallation 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
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Boardroom Furniture-631	Akago Office	Sector Development , Grant	16,000	0

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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				
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

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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	268,674
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	143,123
Programme : Pre-Primary and Primary Education			39,920	112,463
Higher LG Services				
Output : Primary Teaching Services			0	72,542
Item : 211101 General Staff Salaries				
-	Pabali	Sector Conditional Grant (Wage)	0	72,542
-	Todora	Sector Conditional Grant (Wage)	0	72,542
-	Ywaya	Sector Conditional Grant (Wage)	0	72,542
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			39,920	39,920
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGUNG PS	Todora	Sector Conditional Grant (Non-Wage)	9,323	9,323
ALOKOLUMU GOK P.S	Pabali	Sector Conditional Grant (Non-Wage)	9,165	9,165
LAMOKI P.7 SCHOOL	Ywaya	Sector Conditional Grant (Non-Wage)	9,712	9,712
ST. LUKE TE-OLAM P.S	Todora	Sector Conditional Grant (Non-Wage)	11,720	11,720
Programme : Secondary Education			30,660	30,660
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,660	30,660

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Item : 263367 Sector Conditional Grant (Non-Wage)				
AGUNG COMM.SS	Pabali	Sector Conditional Grant (Non-Wage)	30,660	30,660
Sector : Health			40,140	20,012
Programme : Primary Healthcare			40,140	20,012
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,140	20,012
Item : 263367 Sector Conditional Grant (Non-Wage)				
TODORA HC II	Pabali	Sector Conditional Grant (Non-Wage)	40,140	20,012
Sector : Water and Environment			216,600	105,540
Programme : Rural Water Supply and Sanitation			216,600	105,540
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	105,540
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Ywaya Dog Lapii	Sector Development „- Grant	21,000	105,540
Building Construction - Boreholes- 208	Ywaya Dongolem	Sector Development „- Grant	21,000	105,540
Building Construction - Boreholes- 208	Pabali Rehabilitation 22 BHs	Sector Development „- Grant	171,600	105,540
LCIII : Gotapwoyo			1,025,849	70,176
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	39,791
Programme : Pre-Primary and Primary Education			187,845	39,791
Higher LG Services				
Output : Primary Teaching Services			0	18,136

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Item : 211101 General Staff Salaries				
-	Bar Lyec	Sector Conditional Grant (Wage)	0	18,136
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,655	21,655
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOT APWOYO P.S	Bar Lyec	Sector Conditional Grant (Non-Wage)	8,514	8,514
WII ANAKA P.S	Bar Lyec	Sector Conditional Grant (Non-Wage)	13,141	13,141
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	30,385
Programme : Rural Water Supply and Sanitation			51,800	30,385
Capital Purchases				

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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	30,385
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Tegot Latoro Trading Centre Got Apwoyo Scty	Sector Development - Grant	30,800	30,385
LCIII : Lii			148,075	83,843
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	71,134
Programme : Pre-Primary and Primary Education			52,998	71,134
Higher LG Services				
Output : Primary Teaching Services			0	18,136
Item : 211101 General Staff Salaries				
-	Langele	Sector Conditional Grant (Wage)	0	18,136
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,998	52,998
Item : 263367 Sector Conditional Grant (Non-Wage)				
GORO P.S	Langele	Sector Conditional Grant (Non-Wage)	15,214	15,214
KOCH LII P.S	Langele	Sector Conditional Grant (Non-Wage)	15,309	15,309
KOCH LII PAKIYA P.S	Langele	Sector Conditional Grant (Non-Wage)	10,292	10,292
WILACIC P.S	Langele	Sector Conditional Grant (Non-Wage)	12,184	12,184
Sector : Health			40,140	10,006
Programme : Primary Healthcare			40,140	10,006
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,140	10,006
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOCH LII HCII	Langele	Sector Conditional Grant (Non-Wage)	40,140	10,006
Sector : Water and Environment			46,055	2,703
Programme : Rural Water Supply and Sanitation			46,055	2,703
Capital Purchases				
Output : Borehole drilling and rehabilitation			46,055	2,703
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Lii Lubanga Oloko	Sector Development - Grant	4,055	2,703
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	261,098
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	113,670
Programme : Pre-Primary and Primary Education			79,026	69,920
Higher LG Services				
Output : Primary Teaching Services			0	18,136
Item : 211101 General Staff Salaries				
-	Bajere	Sector Conditional Grant (Wage)	0	18,136
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,785	51,785
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMURU ALERO P.S	Bajere	Sector Conditional Grant (Non-Wage)	11,586	11,586

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KAMGURU P.S	Bajere	Sector Conditional Grant (Non-Wage)	9,791	9,791
LEBNSEC P.S	Bajere	Sector Conditional Grant (Non-Wage)	8,839	8,839
LULYANGO P.S	Bajere	Sector Conditional Grant (Non-Wage)	10,625	10,625
NWOYA P.7 SCHOOL	Bajere	Sector Conditional Grant (Non-Wage)	10,945	10,945
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	43,750
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	43,750
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUNGULA SEED SCHOOL	Bajere	Sector Conditional Grant (Non-Wage)	43,750	43,750
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	24,569
Programme : Primary Healthcare			49,254	24,569
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,114	4,557
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOOD SHEPHERD HC 11	Bajere	Sector Conditional Grant (Non-Wage)	9,114	4,557
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,140	20,012
Item : 263367 Sector Conditional Grant (Non-Wage)				
LULYANGO HC II	Bajere	Sector Conditional Grant (Non-Wage)	20,070	10,006
PANOKRACH HC II	Bajere	Sector Conditional Grant (Non-Wage)	20,070	10,006
Programme : Health Management and Supervision			320,000	0
Capital Purchases				

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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	122,859
Programme : Rural Water Supply and Sanitation				164,860	122,859
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	122,859
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Panokrach Owee Lungulu Trading Centre	Sector Development Grant	Completed and commissioned on the 16th June, 2022	122,860	122,859