
Vote:606 Nwoya District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:606 Nwoya District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Nwoya District

Date: 27/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	829,106	106,162	13%
Discretionary Government Transfers	3,238,670	923,883	29%
Conditional Government Transfers	8,703,321	2,157,745	25%
Other Government Transfers	3,237,283	136,204	4%
Donor Funding	0	99,846	0%
Total Revenues shares	16,008,380	3,423,840	21%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	196,573	34,322	26,573	17%	14%	77%
Internal Audit	95,463	23,823	4,144	25%	4%	17%
Administration	1,469,982	343,048	110,462	23%	8%	32%
Finance	465,328	128,589	106,063	28%	23%	82%
Statutory Bodies	462,057	105,043	64,956	23%	14%	62%
Production and Marketing	1,270,211	280,800	52,029	22%	4%	19%
Health	2,541,039	734,444	521,946	29%	21%	71%
Education	4,800,270	1,244,391	1,106,097	26%	23%	89%
Roads and Engineering	943,553	249,550	57,269	26%	6%	23%
Water	508,583	136,253	18,988	27%	4%	14%
Natural Resources	185,963	49,453	23,976	27%	13%	48%
Community Based Services	3,069,357	94,125	44,502	3%	1%	47%
Grand Total	16,008,380	3,423,840	2,137,002	21%	13%	62%
<i>Wage</i>	7,216,303	1,804,076	1,530,075	25%	21%	85%
<i>Non-Wage Reccurent</i>	2,849,542	635,797	488,498	22%	17%	77%
<i>Domestic Devt</i>	5,942,536	884,122	118,429	15%	2%	13%
<i>Donor Devt</i>	0	99,846	0	9984600%	0%	0%

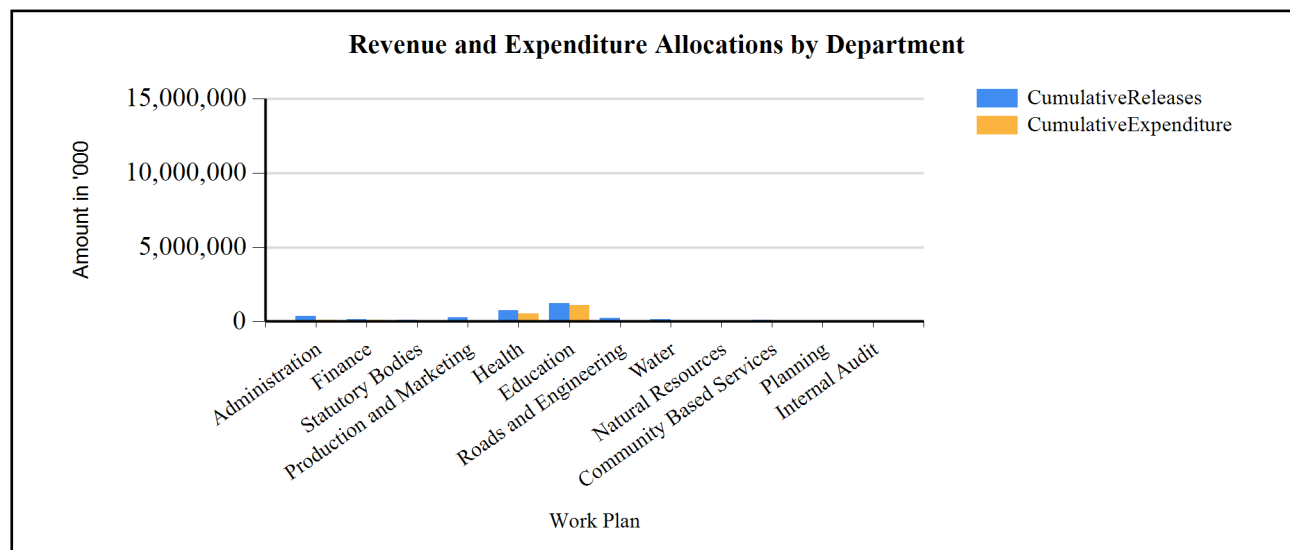
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Nwoya District Local government by the end of Q1 cumulatively received UGX 3,423,840,134= against planned budget of UGX 15,629,537,295= indicating only 22% revenue performance at the end of Q1 FY 2017/18, this under revenue performance is because Locally raised revenue performed at 13%, Other Central government transfer like UWEP, NUSAF 3, PRELNOR to mention but a few performed only at 4.2%, Out of cumulative receipt of UGX 3,423,840,134= 14,040,432,000=. UGX 2,169,756,563= was spent leaving unspent balance of UGX 1,254,083,571=. Unspent balance are majorly development grant, wages, Locally raised revenue and non wage recurrent mend for paying staff that missed their salaries in Q1, development grant for project awaiting ongoing procurement process & rolled over activities respectively.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	829,106	106,162	13 %
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2a.Discretionary Government Transfers	3,238,670	923,883	29 %
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2b.Conditional Government Transfers	8,703,321	2,157,745	25 %
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2c. Other Government Transfers	3,237,283	136,204	4 %
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3. Donor Funding	0	99,846	0 %
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Total Revenues shares	16,008,380	3,423,840	21 %
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Cumulative Performance for Locally Raised Revenues

The District received a total Shs 106,162,171/= as Local revenue against a budget of Shs 829,106,000/= representing only 13% local revenue performance. This poor revenue performance is because key sources like LST, LHT, Business licence, land fees, advertisement and quarry charges performed very poorly due to newly recruited staff posted to the sub counties. However appropriate training were conducted and we hope for improved performance.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

In the first quarter of the FY 2017/18, the district received Ushs 2,890,786,872= as Central government transfers (CGT) against an approved annual budget of UGX 11,563,147,883= representing only 25% performance. The reason for good performance is that urban wage, salary and gratuity for political leaders, Agric extension salaries and road rehabilitation grant performed averagely at 25% only. Urban unconditional grant wage also performed poorly because staffing remained only at 54% of the approved establishment. Other grants from the center were released averagely at 25% except for NUSAF 3, YLP that performed poorly in the quarter with no remittance of UWEP fund.

In the first quarter of the FY 2017/18 the district received UGX 136,204,000= as other government transfers (OGT) against an approved annual budget of UGX 3,237,283,467= representing only 4% performance. This is because NUSAF 3, UWEP, YLP didn't disburse project fund but only operational fund. Similarly PRELNOR only performed at 8% for unclear reasons. Receipt of Shs 71,916,000/= under URF was also recognized as OGT because it wasn't included among the central government transfer where it was budgeted for.

Cumulative Performance for Donor Funding

In the first quarter of FY 2017/18, the District received a total of UGX 99,208,000= as Donor funds although not budgeted for. This funds where from UNICEF UGX 29,762,000/= for Birth registration and Shs 38,208,000/= was from UNSAID/NTD for neglected tropical disease, Shs. 31,876,000/= were received from other donors. This have been recognized as a supplementary to the budget

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Expenditure Performance by Sector and Programme

<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						
District Production Services	1,254,687	52,029	4 %	313,672	52,029	17 %
District Commercial Services	15,524	0	0 %	3,881	0	0 %
Sub- Total	1,270,211	52,029	4 %	317,553	52,029	16 %
Sector: Works and Transport						
District, Urban and Community Access Roads	916,617	57,269	6 %	229,154	57,269	25 %
District Engineering Services	26,937	0	0 %	6,734	0	0 %
Sub- Total	943,553	57,269	6 %	235,888	57,269	24 %
Sector: Education						
Pre-Primary and Primary Education	3,701,627	814,192	22 %	925,407	814,192	88 %
Secondary Education	1,042,027	269,653	26 %	260,507	269,653	104 %
Education & Sports Management and Inspection	56,615	22,252	39 %	14,154	22,252	157 %
Sub- Total	4,800,270	1,106,097	23 %	1,200,067	1,106,097	92 %
Sector: Health						
Primary Healthcare	225,108	46,523	21 %	56,277	46,523	83 %
District Hospital Services	266,156	73,725	28 %	66,539	73,725	111 %
Health Management and Supervision	2,049,776	401,698	20 %	512,444	401,698	78 %
Sub- Total	2,541,039	521,946	21 %	635,260	521,946	82 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	503,584	18,988	4 %	125,896	18,988	15 %
Natural Resources Management	185,963	23,976	13 %	46,491	23,976	52 %
Sub- Total	694,546	42,964	6 %	173,636	42,964	25 %
Sector: Social Development						
Community Mobilisation and Empowerment	3,069,357	44,502	1 %	767,339	44,502	6 %
Sub- Total	3,069,357	44,502	1 %	767,339	44,502	6 %
Sector: Public Sector Management						
District and Urban Administration	1,469,982	110,462	8 %	367,496	110,462	30 %
Local Statutory Bodies	462,057	64,956	14 %	115,514	64,956	56 %
Local Government Planning Services	196,573	26,573	14 %	49,143	26,573	54 %
Sub- Total	2,128,612	201,991	9 %	532,153	201,991	38 %
Sector: Accountability						
Financial Management and Accountability(LG)	465,328	106,063	23 %	116,332	106,063	91 %
Internal Audit Services	95,463	4,144	4 %	23,866	4,144	17 %
Sub- Total	560,791	110,206	20 %	140,198	110,206	79 %
Grand Total	16,008,380	2,137,002	13 %	4,002,095	2,137,002	53 %

Vote:606 Nwoya District**Quarter1****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,127,049	251,472	22%	281,762	251,472	89%
District Unconditional Grant (Non-Wage)	56,189	41,962	75%	14,047	41,962	299%
District Unconditional Grant (Wage)	312,926	78,231	25%	78,232	78,231	100%
General Public Service Pension Arrears (Budgeting)	143,273	0	0%	35,818	0	0%
Gratuity for Local Governments	251,646	62,912	25%	62,912	62,912	100%
Locally Raised Revenues	108,442	4,725	4%	27,110	4,725	17%
Multi-Sectoral Transfers to LLGs_NonWage	61,562	15,391	25%	15,391	15,391	100%
Multi-Sectoral Transfers to LLGs_Wage	12,899	3,225	25%	3,225	3,225	100%
Pension for Local Governments	180,110	45,027	25%	45,027	45,027	100%
Development Revenues	342,934	91,576	27%	85,733	91,576	107%
District Discretionary Development Equalization Grant	112,627	47,753	42%	28,157	47,753	170%
Locally Raised Revenues	25,000	0	0%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	205,306	43,823	21%	51,327	43,823	85%
Total Revenues shares	1,469,982	343,048	23%	367,496	343,048	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	325,826	3,303	1%	81,456	3,303	4%
Non Wage	801,223	87,414	11%	200,306	87,414	44%
Development Expenditure						
Domestic Development	342,934	19,746	6%	85,733	19,746	23%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,469,982	110,462	8%	367,496	110,462	30%

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C: Unspent Balances			
Recurrent Balances	160,755	64%	
Wage	78,153		
Non Wage	82,603		
Development Balances	71,831	78%	
Domestic Development	71,831		
Donor Development	0		
Total Unspent	232,586	68%	

Summary of Workplan Revenues and Expenditure by Source

Administrative department received Shs 343,048,000= against an approved budget of Shs 1,469,982,000= representing a revenue performance of 23% in the first quarter. Out of the receipts Shs 110,462,000 = was spent giving expenditure performance of 32% leaving Shs 232,586,000= as unspent balance.

Over expenditure performance against planned is because re-allocation made to cater for activities implementation due to increase in number of staff

Reasons for unspent balances on the bank account

The unspent balances were wage for newly recruited staff who had not access payroll and Locally raised revenue allocated to the department for recurrent activities rolled over to the next quarter. The Unspent development grant was DDEG funds released to the department for capacity building & retooling activities rolled to the next quarter.

Highlights of physical performance by end of the quarter

The District Service delivery was well coordinated.

New staff were recruited, inducted and deployed in most critical sectors of Health, Production, Community Service, Finance and Administration. This raised the staff establishment level from 54% to 71%. Payrolls for the quarter were generated and well managed. 95% of staff receive their salaries every month. Data on those not on payroll yet are being prepared to access payroll by next quarter.

Procurement processes on-going.

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*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	465,328	128,589	28%	116,332	128,589	111%
District Unconditional Grant (Non-Wage)	79,215	45,103	57%	19,804	45,103	228%
District Unconditional Grant (Wage)	261,614	65,404	25%	65,404	65,404	100%
Locally Raised Revenues	79,752	6,272	8%	19,938	6,272	31%
Multi-Sectoral Transfers to LLGs_NonWage	26,807	7,326	27%	6,702	7,326	109%
Multi-Sectoral Transfers to LLGs_Wage	17,939	4,485	25%	4,485	4,485	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	465,328	128,589	28%	116,332	128,589	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	279,554	49,816	18%	69,888	49,816	71%
Non Wage	185,774	56,247	30%	46,444	56,247	121%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	465,328	106,063	23%	116,332	106,063	91%
C: Unspent Balances						
Recurrent Balances						
		22,527	18%			
Wage		20,072				
Non Wage		2,454				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		22,527	18%			

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Summary of Workplan Revenues and Expenditure by Source

Finance department received Shs 128,589,000= against an approved budget of Shs 465,371,871= representing a revenue performance of 28% in the first quarter. Out of total receipts of Shs 128,589,000=, Shs 105,214,000/= was spent leaving Shs 23,375,000= as unspent. The expenditure performance was 81% against the total receipts.

Over expenditure performance against planned is because re-allocation made to cater for activities implementation due to increased number of staff

Reasons for unspent balances on the bank account

The unspent balance of Shs 23,375,000/=, Shs 20,072,000/= was unspent wage for newly recruited staff who had not access payroll. The additional Shs 3,303,000= was meant for multi-sectoral monitoring under DDEG.

Highlights of physical performance by end of the quarter

Printed and circulated the approved budget for the FY 2017/18 to all the stakeholders. Prepared andv submitted fourth quarter performance report for the FY 2016/17 to the MoFPED. Prepared and submitted the financial statements for the FY 2016/17 to all the stakeholders, Carried mentoring to the finance staff at the LLgs. Attended DEC and Council meetings.

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*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	462,057	105,043	23%	115,514	105,043	91%
District Unconditional Grant (Non-Wage)	150,107	0	0%	37,527	0	0%
District Unconditional Grant (Wage)	186,389	46,597	25%	46,597	46,597	100%
Locally Raised Revenues	83,247	47,867	58%	20,812	47,867	230%
Multi-Sectoral Transfers to LLGs_NonWage	37,781	9,445	25%	9,445	9,445	100%
Multi-Sectoral Transfers to LLGs_Wage	4,533	1,133	25%	1,133	1,133	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	462,057	105,043	23%	115,514	105,043	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	190,922	29,769	16%	47,731	29,769	62%
Non Wage	271,135	35,187	13%	67,784	35,187	52%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	462,057	64,956	14%	115,514	64,956	56%
C: Unspent Balances						
Recurrent Balances						
		40,087	38%			
Wage		17,961				
Non Wage		22,126				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		40,087	38%			

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Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received UGX105,042,750/= against approved annual budget of UGX 462,056,939/= indicating only 23% revenue performance, this under revenue performance is because of low level local revenue realization in quarter one. Out of UGX 105,042,750/= UGX 64,956,689/= was spent indicating 62% expenditure performance leaving unspent balance of UGX 40,087,061/=

Over expenditure performance against planned is because re-allocation made to cater for activities implementation that little allocation made during planning.

Reasons for unspent balances on the bank account

The unspent balance is majorly locally raised revenue mend for roll over activities to next quarter.

Highlights of physical performance by end of the quarter

Staff were facilitated to travel inland, welfare and entertainment was catered for, computer supplies procured, printing and photocopy was done, airtime was procured, councilors' honor aria was paid, LGPAC held one meeting vehicles were repaired, bank charges paid, DSC was facilitated to hold one meeting and the land board facilitated to submit reports to the line ministry. council and committee meetings were held and minutes and reports produced.

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*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	276,950	64,933	23%	69,237	64,933	94%
District Unconditional Grant (Non-Wage)	6,419	0	0%	1,605	0	0%
Locally Raised Revenues	10,800	0	0%	2,700	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	1,000	25%	1,000	1,000	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	47,617	11,904	25%	11,904	11,904	100%
Sector Conditional Grant (Wage)	208,114	52,029	25%	52,029	52,029	100%
Development Revenues	993,262	215,867	22%	248,316	215,867	87%
District Discretionary Development Equalization Grant	27,839	9,279	33%	6,960	9,279	133%
Multi-Sectoral Transfers to LLGs_Gou	452,253	154,404	34%	113,063	154,404	137%
Other Transfers from Central Government	467,759	37,047	8%	116,940	37,047	32%
Sector Development Grant	45,412	15,137	33%	11,353	15,137	133%
Total Revenues shares	1,270,211	280,800	22%	317,553	280,800	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	208,114	52,029	25%	52,029	52,029	100%
Non Wage	68,836	0	0%	17,209	0	0%
Development Expenditure						
Domestic Development	993,262	0	0%	248,315	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,270,211	52,029	4%	317,553	52,029	16%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

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Non Wage	12,904		
Development Balances	215,867	100%	
Domestic Development	215,867		
Donor Development	0		
Total Unspent	228,772	81%	

Summary of Workplan Revenues and Expenditure by Source

The department received the total revenue of UGX 280,800,131/= against the total budget of UGX 1,270,211,306/= indicating revenue performance of 22%, this fair revenue performance was because the sector conditional grant performed at 25%, sector and development grant at 25% .Out of cumulative received of UGX 280,800,131/= UGX 52,029,000/= was spent giving revenue expenditure of 19% leaving unspent balance of UGX 228,771,507/=.

Over expenditure performance against planned is because re-allocation made to cater for activities implementation due to increase in number of staff.

Reasons for unspent balances on the bank account

The unspent balance is the development grant for roll over activities for next quarter.

Highlights of physical performance by end of the quarter

Diesel surveillance, procured stationery, fuel and lubricants, office equipment for office operation, monitored the establishment of fish landing site, Salary & allowance paid for all Production staff to perform

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*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	2,374,336	588,718	25%	593,584	588,718	99%
District Unconditional Grant (Non-Wage)	9,266	0	0%	2,316	0	0%
Locally Raised Revenues	18,000	1,950	11%	4,500	1,950	43%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	500	25%	500	500	100%
Sector Conditional Grant (Non-Wage)	353,599	88,400	25%	88,400	88,400	100%
Sector Conditional Grant (Wage)	1,991,471	497,868	25%	497,868	497,868	100%
Development Revenues	166,704	145,726	87%	41,676	145,726	350%
District Discretionary Development Equalization Grant	74,388	31,129	42%	18,597	31,129	167%
External Financing	0	91,518	0%	0	91,518	0%
Multi-Sectoral Transfers to LLGs_Gou	92,315	23,079	25%	23,079	23,079	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	2,541,039	734,444	29%	635,260	734,444	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,991,471	392,043	20%	497,868	392,043	79%
Non Wage	382,865	98,332	26%	95,716	98,332	103%
Development Expenditure						
Domestic Development	166,704	31,570	19%	41,676	31,570	76%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,541,039	521,946	21%	635,260	521,946	82%
C: Unspent Balances						
Recurrent Balances						
		98,342	17%			
Wage		105,824				
Non Wage		-7,483				
Development Balances						
		114,156	78%			

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Domestic Development	22,638		
Donor Development	91,518		
Total Unspent	212,498	29%	

Summary of Workplan Revenues and Expenditure by Source

In quarter one the department cumulatively received UGX.734,443,877/= out of planned budget of UGX. 2,541,039,496/= indicating revenue performance of 29%. This good revenue performance is because: Sector Conditional Grant (Wage) released at 100%. Multi-sectoral released at 100% DDEG released at 167% and Donor funding rolled over at 100% (UGX. 91,518,000/=) although not planned for. Out of cumulative receipt of UGX.734,443,877/= UGX of 478,083,000/= was spent leaving unspent balance of UGX. 256,361,000/=.

Over performance accrued from donor development money realised by the department which were not planned for. In addition re-allocation made during the quarter to enhance service delivery.

Reasons for unspent balances on the bank account

Unspent balance is majorly development grant meant for activities rolled over to next quarter.

Highlights of physical performance by end of the quarter

Salaries and allowances paid to staff to perform. Fuel and lubricants procured. Stationary procured. Vehicle repair and maintenance conducted. House to house polio campaign conducted. Support supervisions conducted. on NTD, VHT training was done, social mobilisation performed and Register update conducted. On malaria, ICCM review meeting conducted, support supervision done.

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*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	4,232,140	1,133,229	27%	1,058,035	1,133,229	107%
District Unconditional Grant (Non-Wage)	19,450	6,423	33%	4,862	6,423	132%
Locally Raised Revenues	17,714	38,382	217%	4,429	38,382	867%
Sector Conditional Grant (Non-Wage)	476,157	158,719	33%	119,039	158,719	133%
Sector Conditional Grant (Wage)	3,718,819	929,705	25%	929,705	929,705	100%
Development Revenues	568,130	111,161	20%	137,532	111,161	81%
District Discretionary Development Equalization Grant	131,351	43,784	33%	32,838	43,784	133%
Locally Raised Revenues	35,000	0	0%	8,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	252,585	17,646	7%	58,646	17,646	30%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	149,193	49,731	33%	37,298	49,731	133%
Total Revenues shares	4,800,270	1,244,391	26%	1,195,567	1,244,391	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,718,819	913,258	25%	929,705	913,258	98%
Non Wage	513,321	192,838	38%	128,330	192,838	150%
Development Expenditure						
Domestic Development	568,130	0	0%	142,032	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,800,270	1,106,097	23%	1,200,067	1,106,097	92%
C: Unspent Balances						
Recurrent Balances		27,133	2%			
Wage		16,447				
Non Wage		10,686				
Development Balances		111,161	100%			

Vote:606 Nwoya District**Quarter1**

Domestic Development	111,161		
Donor Development	0		
Total Unspent	138,294	11%	

Summary of Workplan Revenues and Expenditure by Source

In quarter one FY 2017/18 the department Cumulatively received UGX 1,244,390,592/= against planned budget of UGX 4,800,269,785/= indicating revenue performance of 26%. This good revenue performance is because Locally raised revenue performed at 216%, Non wage Recurrent performed at 132%, Sector Conditional grant non wage at 133%, Sector conditional grant wage at 100%, DDEG at 133%, Muti sectoral at 100% and finally Sector development grant at 133%. Out of the cumulative received of UGX 1,244,390,592/= a total of UGX 1,083,716,198/= was spent leaving unspent balance of UGX 160,674,394/=

Reasons for unspent balances on the bank account

Unspent balance is majorly development grant awaiting procurement process

Highlights of physical performance by end of the quarter

Salaries and allowance paid to staff to perform, fuel, oil & lubricant procured, stationary procured, motorcycle repaired, Vehicle maintained, schools inspection & monitoring conducted, Participation in the national MDD competition to mention but a few.

Vote:606 Nwoya District

Quarter1

*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	432,916	9,667	2%	108,229	9,667	9%
District Unconditional Grant (Non-Wage)	13,848	0	0%	3,462	0	0%
District Unconditional Grant (Wage)	38,666	9,667	25%	9,666	9,667	100%
Locally Raised Revenues	1,560	0	0%	390	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	378,843	0	0%	94,711	0	0%
Development Revenues	510,637	239,884	47%	127,659	239,884	188%
District Discretionary Development Equalization Grant	74,575	24,858	33%	18,644	24,858	133%
Multi-Sectoral Transfers to LLGs_Gou	26,937	6,734	25%	6,734	6,734	100%
Other Transfers from Central Government	0	71,916	0%	0	71,916	0%
Sector Development Grant	409,125	136,375	33%	102,281	136,375	133%
Total Revenues shares	943,553	249,550	26%	235,888	249,550	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,666	4,249	11%	9,667	4,249	44%
Non Wage	394,250	0	0%	98,563	0	0%
Development Expenditure						
Domestic Development	510,637	53,020	10%	127,659	53,020	42%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	943,553	57,269	6%	235,888	57,269	24%
C: Unspent Balances						
Recurrent Balances						
Wage		5,417	56%			
Non Wage		0				
Development Balances						
		186,864	78%			

Vote:606 Nwoya District**Quarter1**

Domestic Development	186,864		
Donor Development	0		
Total Unspent	192,281	77%	

Summary of Workplan Revenues and Expenditure by Source

In quarter one the department cumulatively received UGX 249,883,706/= out of planned budget of UGX 943,553,226/= indicating revenue performance of 26%, this good revenue performance is because wage was released at 100%, DDEG performed at 133%, URF not planned but fully received, & Sector conditional grant performed at 100%. Out of Cumulative received UGX 249,883,706/=, UGX 57,269,189/= was spent leaving unspent balance of UGX of 192,281,017/=

Over expenditure In performance against planned is because re-allocation made to cater for activities implementation.

Reasons for unspent balances on the bank account

Unspent balance is majorly development grants for rolled over activities due to delayed procurement process

Highlights of physical performance by end of the quarter

Salaries & allowance paid to staff to perform, fuel & lubricant procured, Stationary procured, Telecommunication airtime procured, Cleaning services Conducted, District roads maintenance conducted, water bill paid to mention but a few.

Vote:606 Nwoya District

Quarter1

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	92,996	22,403	24%	23,249	22,403	96%
District Unconditional Grant (Non-Wage)	2,885	0	0%	721	0	0%
District Unconditional Grant (Wage)	38,666	9,667	25%	9,666	9,667	100%
Locally Raised Revenues	500	0	0%	125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,536	634	25%	634	634	100%
Multi-Sectoral Transfers to LLGs_Wage	4,999	1,250	25%	1,250	1,250	100%
Sector Conditional Grant (Non-Wage)	43,409	10,852	25%	10,852	10,852	100%
Development Revenues	415,587	113,850	27%	103,897	113,850	110%
District Discretionary Development Equalization Grant	21,000	7,000	33%	5,250	7,000	133%
Multi-Sectoral Transfers to LLGs_Gou	125,151	17,038	14%	31,288	17,038	54%
Sector Development Grant	247,860	82,620	33%	61,965	82,620	133%
Transitional Development Grant	21,576	7,192	33%	5,394	7,192	133%
Total Revenues shares	508,583	136,253	27%	127,145	136,253	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,665	8,014	18%	10,916	8,014	73%
Non Wage	49,331	6,400	13%	12,333	6,400	52%
Development Expenditure						
Domestic Development	415,587	4,574	1%	103,897	4,574	4%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	508,583	18,988	4%	127,145	18,988	15%
C: Unspent Balances						
Recurrent Balances						
Wage		2,903				

Vote:606 Nwoya District**Quarter1**

Non Wage	5,086		
Development Balances	109,276	96%	
Domestic Development	109,276		
Donor Development	0		
Total Unspent	117,265	86%	

Summary of Workplan Revenues and Expenditure by Source

The water sector received Uganda Shillings 136,253,000/= as quarter 1 release against a budget of Uganda Shillings 508,583,062 representing 27% revenue performance which is a good revenue performance. Uganda Shillings 18,988,000/= was spent giving revenue expenditure of only 14% leaving a balance of Uganda Shillings 117,265,000/=

Over expenditure performance against planned is because re-allocation made to cater for activities implementation to enhance service delivery within the district especially on water sector.

Reasons for unspent balances on the bank account

Funds released under development Grant are for rolled over activities.

Highlights of physical performance by end of the quarter

Payment of salaries for 4 staffs were paid under the water sector, First quarter activities composed majorly of planning where 1 coordination meeting was conducted, office supplies and stationary were procured, routine maintenance on the sector vehicle conducted and 1 advocacy meeting was held to launch activities of FY2017/2018

Vote:606 Nwoya District

Quarter1

*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	147,221	30,605	21%	36,805	30,605	83%
District Unconditional Grant (Non-Wage)	16,419	0	0%	4,105	0	0%
District Unconditional Grant (Wage)	81,171	20,293	25%	20,293	20,293	100%
Locally Raised Revenues	20,500	3,030	15%	5,125	3,030	59%
Multi-Sectoral Transfers to LLGs_NonWage	10,695	2,674	25%	2,674	2,674	100%
Multi-Sectoral Transfers to LLGs_Wage	13,074	3,269	25%	3,269	3,269	100%
Sector Conditional Grant (Non-Wage)	5,362	1,340	25%	1,340	1,340	100%
Development Revenues	38,742	18,847	49%	9,685	18,847	195%
District Discretionary Development Equalization Grant	28,165	16,203	58%	7,041	16,203	230%
Multi-Sectoral Transfers to LLGs_Gou	10,577	2,644	25%	2,644	2,644	100%
Total Revenues shares	185,963	49,453	27%	46,491	49,453	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	94,245	16,946	18%	23,561	16,946	72%
Non Wage	52,976	3,270	6%	13,244	3,270	25%
Development Expenditure						
Domestic Development	38,742	3,760	10%	9,685	3,760	39%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	185,963	23,976	13%	46,491	23,976	52%
C: Unspent Balances						
Recurrent Balances		10,390	34%			
Wage		6,616				
Non Wage		3,774				
Development Balances		15,087	80%			
Domestic Development		15,087				

Vote:606 Nwoya District**Quarter1**

Donor Development	0		
Total Unspent	25,477	52%	

Summary of Workplan Revenues and Expenditure by Source

Natural resource department cumulative received a total of UGX 49,453,222/= against an annual budget of UGX 185,962,815/= indicating 27% revenue performance. Out of UGX 49,453,222/= received by the department UGX 23,976,000= was spent indicating absorption of 48% leaving UGX 25,477,000= as unspent balance.

Over expenditure raised due to re-allocation fund was done to foster other activity implementation.

Reasons for unspent balances on the bank account

- Unspent balances indicate the funds under DDEG and Non-wage recurrent grants for which activities are slated for second and 3rd quarter respectively.

Highlights of physical performance by end of the quarter

- Procured small office equipment that comprised of 2 office stamps and 1 multipurpose photocopier
- Trained 40 men and women the Local Environment Committees of Gotapwoyo, Lii and Lungulu Sub-counties on sustainable ENR management
- Backstopped and supervised the ongoing processes of acquisition of Certificates of Customary ownership (CCOs) in the communities of Bajere in Lungulu
- Conducted community awareness media sensitization on CCOs through radio talk shows.
- Facilitated the Senior Land management Officer for an induction training with the MoLHUD for a period of 1 month

Vote:606 Nwoya District

Quarter1

*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	214,354	50,890	24%	53,589	50,890	95%
District Unconditional Grant (Non-Wage)	8,296	0	0%	2,074	0	0%
District Unconditional Grant (Wage)	141,753	35,438	25%	35,438	35,438	100%
Locally Raised Revenues	2,500	0	0%	625	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,240	2,810	25%	2,810	2,810	100%
Multi-Sectoral Transfers to LLGs_Wage	18,831	4,708	25%	4,708	4,708	100%
Sector Conditional Grant (Non-Wage)	31,734	7,934	25%	7,934	7,934	100%
Development Revenues	2,855,003	43,235	2%	713,751	43,235	6%
District Discretionary Development Equalization Grant	51,559	7,186	14%	12,890	7,186	56%
External Financing	0	8,328	0%	0	8,328	0%
Multi-Sectoral Transfers to LLGs_Gou	33,919	480	1%	8,480	480	6%
Other Transfers from Central Government	2,769,524	27,241	1%	692,381	27,241	4%
Total Revenues shares	3,069,357	94,125	3%	767,339	94,125	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	160,584	34,332	21%	40,146	34,332	86%
Non Wage	53,770	4,410	8%	13,443	4,410	33%
Development Expenditure						
Domestic Development	2,855,003	5,760	0%	713,751	5,760	1%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,069,357	44,502	1%	767,339	44,502	6%
C: Unspent Balances						
Recurrent Balances		12,148	24%			
Wage		5,814				

Vote:606 Nwoya District**Quarter1**

Non Wage	6,334		
Development Balances	37,476	87%	
Domestic Development	29,148		
Donor Development	8,328		
Total Unspent	49,623	53%	

Summary of Workplan Revenues and Expenditure by Source

In quarter one of FY 2017/18 the department cumulatively received UGX of 94,125,000/= out of approved budget of planned budget of UGX of 3,069,357,219/= indicating 3% revenue performance. This poor revenue performance is because DDEG performed only at 56%, NUSAF 3 & YLP operational money only received, District unconditional grant non wage not realized. Out of the cumulative received of UGX of 94,125,000/=, UGX 37,955,000/= giving expenditure performance of 40.3% leaving unspent balance of UGX 84,905,000/=

Over expenditure against planned/budget at the department is due to re-allocation & realization on of donor fund.

Reasons for unspent balances on the bank account

Unspent balance is for roll over activities to quarter two

Highlights of physical performance by end of the quarter

Salaries & allowance paid to staff to perform, Fuel, stationary procured, YLP monitoring conducted, NUSAF 3 groups generated & approved to mention but a few.

Vote:606 Nwoya District

Quarter1

*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	145,034	30,501	21%	36,259	30,501	84%
District Unconditional Grant (Non-Wage)	24,683	0	0%	6,171	0	0%
District Unconditional Grant (Wage)	88,706	22,177	25%	22,176	22,177	100%
Locally Raised Revenues	14,091	3,936	28%	3,523	3,936	112%
Multi-Sectoral Transfers to LLGs_NonWage	17,554	4,389	25%	4,389	4,389	100%
Development Revenues	51,538	3,820	7%	12,885	3,820	30%
District Discretionary Development Equalization Grant	51,538	3,820	7%	12,885	3,820	30%
Total Revenues shares	196,573	34,322	17%	49,143	34,322	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,706	22,176	25%	22,176	22,176	100%
Non Wage	56,328	4,397	8%	14,082	4,397	31%
Development Expenditure						
Domestic Development	51,538	0	0%	12,885	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	196,573	26,573	14%	49,143	26,573	54%
C: Unspent Balances						
Recurrent Balances						
		3,928	13%			
Wage		0				
Non Wage		3,928				
Development Balances						
		3,820	100%			
Domestic Development		3,820				
Donor Development		0				
Total Unspent		7,748	23%			

Vote:606 Nwoya District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 34,321,530 out of the annual budget of UGX 196,572,677 indicating only 17% revenue performance. The under performance is because DDEG for development was not released to the department instead DDEG for monitoring released at a tune of 3,820,000 constituting 7% of annual DDEG, while the district unconditional wage grant was at 25%. Out of UGX 34,321,530/= recieved UGX 26,573,077/= was spent giving expenditure performance of 77% leaving unspent balance of UGX 7,748,453/=

Reasons for unspent balances on the bank account

Unspent balance by end of quarter one was DDEG for monitoring which could not take place within the quarter as the planned projects had not started

Highlights of physical performance by end of the quarter

Paid salary for all the staff in post; office cleaning services provided; traveled to MoFPED to submit OBT products and PBS user details; repaired a computer and a LCD projector; repaired a printer

Vote:606 Nwoya District

Quarter1

*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	95,463	23,823	25%	23,866	23,823	100%
District Unconditional Grant (Non-Wage)	7,732	4,515	58%	1,933	4,515	234%
District Unconditional Grant (Wage)	70,066	17,517	25%	17,516	17,517	100%
Locally Raised Revenues	10,500	0	0%	2,625	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,500	375	25%	375	375	100%
Multi-Sectoral Transfers to LLGs_Wage	5,665	1,416	25%	1,416	1,416	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	95,463	23,823	25%	23,866	23,823	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	75,731	4,139	5%	18,933	4,139	22%
Non Wage	19,732	5	0%	4,933	5	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	95,463	4,144	4%	23,866	4,144	17%
C: Unspent Balances						
Recurrent Balances		19,680	83%			
Wage		14,794				
Non Wage		4,885				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		19,680	83%			

Vote:606 Nwoya District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Internal Audit department received Shs 23,823,254= against an approved budget of Shs 95,463,438= representing a revenue performance of 25% in the first quarter. out of the receipts, Shs 4,143,609= was spent giving expenditure performance of 17% leaving Shs 19,680,000= as unspent balance.

Reasons for unspent balances on the bank account

Sub counties shall be audited in the next quarter

Highlights of physical performance by end of the quarter

Internal audit review was conducted in all departments at District head quarter. Reports distributed to stakeholders as required by the Local Governments Act Cap 243

Vote:606 Nwoya District**Quarter1***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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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

Quarter1

Vote:606 Nwoya District

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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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The newly recruited staff are still getting acquainted with the Local government system and methods of work. There was late release of fund from the Central Government and this delayed implementation. There was an over expenditure performance on Non Wage Revenue due to inflation which affected the prices of Fuel and other goods and services.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds. lack of disbursement from Lower Local Governments.					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					

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Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138107 Registration of Births, Deaths and Marriages					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some staff provided wrong information leading to their salaries bouncing. Some staff therefore have missed salaries.					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138112 Information collection and management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138113 Procurement Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late submission of procurement plans by Lower Local Governments and insufficient information on specifications of goods, services and works requested for by LLGs.					
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:606 Nwoya District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
<i>Total For Administration : Wage Rect:</i>	312,926	78	0 %		78
<i>Non-Wage Reccurent:</i>	737,660	72,023	10 %		72,023
<i>GoU Dev:</i>	137,627	11,386	8 %		11,386
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,188,214	83,487	7.0 %		83,487

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate office space, limited internet services, non compliance at LLGs, inadequate transport, new staff not oriented, inadequate office equipments.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate office space, Staffs at LLGs needs training, inadequate transport means, lack office equipments.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate office equipments, limited internet, low staffing, low commitment by staff, delay and non compliance by HODs.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of staffing, lack of commitment by some staff.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate office space, limited internet, IFMS not yet rolled to the district, lack of commitment by some staff.					
<i>Total For Finance : Wage Rect:</i>	<i>261,614</i>	<i>45,331</i>	<i>17 %</i>		<i>45,331</i>
<i>Non-Wage Reccurent:</i>	<i>158,967</i>	<i>51,164</i>	<i>32 %</i>		<i>51,164</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>420,581</i>	<i>96,495</i>	<i>22.9 %</i>		<i>96,495</i>

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Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>186,389</i>	<i>29,769</i>	<i>16 %</i>	<i>29,769</i>
<i>Non-Wage Reccurent:</i>	<i>233,354</i>	<i>32,577</i>	<i>14 %</i>	<i>32,577</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>419,743</i>	<i>62,346</i>	<i>14.9 %</i>	<i>62,346</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 : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:				
Output : 018302 Enterprise Development Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:				
Output : 018303 Market Linkage Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:				
Output : 018304 Cooperatives Mobilisation and Outreach Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:				
Output : 018305 Tourism Promotional Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>208,114</i>	<i>52,029</i>	<i>25 %</i>	<i>52,029</i>
<i>Non-Wage Reccurent:</i>	<i>64,836</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>541,009</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>813,959</i>	<i>52,029</i>	<i>6.4 %</i>	<i>52,029</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 088181 Staff Houses Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>1,991,471</i>	<i>392,043</i>	<i>20 %</i>	<i>392,043</i>
<i>Non-Wage Reccurent:</i>	<i>380,865</i>	<i>98,332</i>	<i>26 %</i>	<i>98,332</i>
<i>GoU Dev:</i>	<i>74,388</i>	<i>31,570</i>	<i>42 %</i>	<i>31,570</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,446,724</i>	<i>521,946</i>	<i>21.3 %</i>	<i>521,946</i>

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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
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Central government release are not remitted on termly basis that always affect operation of primary schools					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement process and construction work may start by February, 2018					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement caused delay in construction work					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement caused delayed beginning of construction work					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement delayed supply of desks to school					
Programme : 0782 Secondary Education					
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) Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Lateness & absenteeism by both teachers & students, late release of USE money that doesn't match with the termly operation of schools					
Programme : 0784 Education & Sports Management and Inspection Higher LG Services					
Output : 078401 Education Management Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Late release/disbursement of fund to district affected the operation of the department at the district H/Q					
Output : 078402 Monitoring and Supervision of Primary & secondary Education Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Poor roads network due to heavy raining that cause bottle necks, Under staffing, late releases of funds					
Output : 078403 Sports Development services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Over reliance on locally raised revenue for funding sports activities coupled with late release of funds from central government in quart					
Output : 078404 Sector Capacity Development Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	3,718,819	913,258	25 %		913,258
<i>Non-Wage Reccurent:</i>	513,321	192,838	38 %		192,838
<i>GoU Dev:</i>	315,545	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	4,547,685	1,106,097	24.3 %		1,106,097

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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 : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Heavy rains making roads impassable and some culverts points cut off					
Output : 048103 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048157 Bottle necks Clearance on Community Access Roads					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048160 PRDP-District and Community Access Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>38,666</i>	<i>4,249</i>	<i>11 %</i>	<i>4,249</i>
<i>Non-Wage Reccurent:</i>	<i>394,250</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>483,700</i>	<i>53,020</i>	<i>11 %</i>	<i>53,020</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>916,617</i>	<i>57,269</i>	<i>6.2 %</i>	<i>57,269</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Heavy rains has made accessing some communities very hectic					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited area of coverage and communities revert back in dry seasons once roaming animals begin to destroy latrines and other sanitation facilities					
Capital Purchases					
Output : 098181 Spring protection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Water : Wage Rect:</i>	<i>38,666</i>	<i>8,014</i>	<i>21 %</i>	<i>8,014</i>
<i>Non-Wage Reccurent:</i>	<i>46,794</i>	<i>6,400</i>	<i>14 %</i>	<i>6,400</i>
<i>GoU Dev:</i>	<i>290,436</i>	<i>4,574</i>	<i>2 %</i>	<i>4,574</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>375,896</i>	<i>18,988</i>	<i>5.1 %</i>	<i>18,988</i>

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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 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>81,171</i>	<i>16,946</i>	<i>21 %</i>	<i>16,946</i>
<i>Non-Wage Reccurent:</i>	<i>42,281</i>	<i>3,270</i>	<i>8 %</i>	<i>3,270</i>
<i>GoU Dev:</i>	<i>28,165</i>	<i>3,760</i>	<i>13 %</i>	<i>3,760</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>151,616</i>	<i>23,976</i>	<i>15.8 %</i>	<i>23,976</i>

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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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of fund for quarter one delayed other key activities to be implemented in the department. Challenges by other newly recruited CDOs & ACDOs in accessing government pay roll					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Sector is understaffed & no transport equipment to attend welfare & probation issues in Court					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108111 Culture mainstreaming				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108112 Work based inspections				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>141,753</i>	<i>29,624</i>	<i>21 %</i>	<i>29,624</i>
<i>Non-Wage Reccurent:</i>	<i>42,530</i>	<i>1,600</i>	<i>4 %</i>	<i>1,600</i>
<i>GoU Dev:</i>	<i>2,821,084</i>	<i>5,280</i>	<i>0 %</i>	<i>5,280</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,005,367</i>	<i>36,504</i>	<i>1.2 %</i>	<i>36,504</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The new staff structure created staffing gaps as positions for the population officer and the assistant statistical officer were dropped; indifference of the CAO to fund the replacement of the solar batteries at the planning unit continues to affect work grossly; the Dilapidated office block does not make work conducive;					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The data collection excise for updating HDB was not funded; LLGs commitment to the planning was a challenge; the funding for the training on the planning process was not released on time					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138305 Project Formulation					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

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Reasons for over/under performance:

There was no feedback from any department by way of submitting departmental M&E plan, thus reflecting lack of seriousness on the part of the staff concerned

<i>Total For Planning : Wage Rect:</i>	<i>88,706</i>	<i>22,176</i>	<i>25 %</i>	<i>22,176</i>
<i>Non-Wage Reccurent:</i>	<i>38,774</i>	<i>8</i>	<i>0 %</i>	<i>8</i>
<i>GoU Dev:</i>	<i>51,538</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>179,018</i>	<i>22,184</i>	<i>12.4 %</i>	<i>22,184</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	70,066	4,139	6 %		4,139
<i>Non-Wage Reccurent:</i>	18,232	5	0 %		5
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	88,298	4,144	4.7 %		4,144

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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 : Olio				16,289	5,096
Sector : Education				16,289	5,096
Programme : Pre-Primary and Primary Education				16,289	5,096
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				16,289	5,096
Item : 263366 Sector Conditional Grant (Wage)					
Alero P/S	Okulonyo Alero P/S in Alero S/C	Sector Conditional Grant (Wage)		0	0
Bidin P/S	Okulonyo Bidin P/S in Alero S/C	Sector Conditional Grant (Wage)		0	0
Ongai P/S	Okulonyo Ongai P/S in Alero S/C	Sector Conditional Grant (Wage)		0	0
St. Kizito Alero Cuku P/S	Okulonyo St. Kizito Alero Cuku P/S in Alero S/C	Sector Conditional Grant (Wage)		0	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Alero P.7 School	Okulonyo Alero P/S	Sector Conditional Grant (Non-Wage)		5,430	1,685
Alero P/S	Okulonyo Alero S/C in Alero S/C	Sector Conditional Grant (Non-Wage)		0	0
Bidin P.S	Okulonyo Bidin P/S	Sector Conditional Grant (Non-Wage)		5,430	1,542
Bidin P/S	Okulonyo Bidin P/S in Alero S/C	Sector Conditional Grant (Non-Wage)		0	0
Ongai P.S	Okulonyo Ingai P/S	Sector Conditional Grant (Non-Wage)		5,430	1,869
Ongai P/S	Okulonyo Ongai P/S in Alero S/C	Sector Conditional Grant (Non-Wage)		0	0
St. Kizito Alero Cuku P/S	Okulonyo St. Kizito Alero Cuku P/S in Alero S/C	Sector Conditional Grant (Non-Wage)		0	0
Programme : Secondary Education				0	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				0	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Alero P/S	Okulonyo Alero P/S in Alero S/C	Sector Conditional Grant (Non-Wage)	0	0
LCIII : Koch Goma			812,006	200,743
Sector : Education			759,018	197,557
Programme : Pre-Primary and Primary Education			498,511	130,579
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			498,511	130,579
Item : 263366 Sector Conditional Grant (Wage)				
Corom P/S	Coo-Rom Corom P/S	Sector Conditional Grant (Wage)	65,786	16,447
Corom P/S	Coo-Rom Corom P/S in Koch Goma S/C	Sector Conditional Grant (Wage)	0	16,447
Goma Central P/S	Kal Goma Central P/S	Sector Conditional Grant (Wage)	65,786	16,447
Goma Central P/S	Kal Goma Central P/S in Koch Goma P/S	Sector Conditional Grant (Wage)	0	16,447
Koch Amar P/S	Amar Koch Amar P/S	Sector Conditional Grant (Wage)	65,786	16,447
Koch Amar P/S	Amar Koch Amar P/S in Koch Goma S/C	Sector Conditional Grant (Wage)	0	16,447
Koch Goma P/S	Kal Koch Goma P/S	Sector Conditional Grant (Wage)	65,786	16,447
Koch Goma P/S	Kal Koch Goma P/S in Koch Goma S/C	Sector Conditional Grant (Wage)	0	16,447
Koch Kalang P/S	Kal Koch Kalang P/S	Sector Conditional Grant (Wage)	65,786	16,447
Koch Kalang P/S	Amar Koch Kalang P/S in Koch Goma S/C	Sector Conditional Grant (Wage)	0	16,447
Koch Laminatoo P/S	Coo-Rom Koch Laminatoo P/S	Sector Conditional Grant (Wage)	65,786	16,447
Koch Laminatoo P/S	Agonga Koch Laminatoo P/S in Koch Goma S/C	Sector Conditional Grant (Wage)	0	16,447
Koch Lila P/S	Kal Koch Lila P/S	Sector Conditional Grant (Wage)	65,786	16,447
Koch Lila P/S	Kal Koch Lila P/S in Koch Goma S/C	Sector Conditional Grant (Wage)	0	16,447
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Corom P/S	Coo-Rom Corm P/S in Koch Goma S/C	Sector Conditional Grant (Non-Wage)	0	0
Corom P.7 school	Coo-Rom Corom P.7 school	Sector Conditional Grant (Non-Wage)	5,430	1,475
Goma Central P.S	Kal Goma Central P.S	Sector Conditional Grant (Non-Wage)	5,430	2,724
Goma Central P/S	Kal Goma Central P/S in Koch Goma S/C	Sector Conditional Grant (Non-Wage)	0	0
Koch Amar P.S	Amar Koch Amar P/S	Sector Conditional Grant (Non-Wage)	5,430	2,716
Koch Amar P/S	Coo-Rom Koch Amar P/S in Koch Goma S/C	Sector Conditional Grant (Non-Wage)	0	0
Koch Goma P.7 School	Kal Koch Goma P.7 School	Sector Conditional Grant (Non-Wage)	5,430	3,226
Koch Goma P/S	Kal Koch Goma P/S in Koch Goma S/C	Sector Conditional Grant (Non-Wage)	0	0
Koch Kalang P.S	Amar Koch kalang P/S	Sector Conditional Grant (Non-Wage)	5,430	1,889
Koch Kalang P/S	Agonga Koch Kalang P/S in Koch Goma S/C	Sector Conditional Grant (Non-Wage)	0	0
Koch Laminatoo P/S	Agonga Koch Laminatoo P/S	Sector Conditional Grant (Non-Wage)	5,430	1,726
Koch Laminatoo P/S	Coo-Rom Koch Laminatoo P/S in Koch Goma S/C	Sector Conditional Grant (Non-Wage)	0	1,726
Koch Lila P.S	Kal Koch Lila P.S	Sector Conditional Grant (Non-Wage)	5,430	1,698
Koch Lila P/S	Kal Koch Lila P/S in Koch Goma S/C	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Payment of retention for Koch Amar P/S 1 block of 2 units classroom construction and 15 stances atrine	Amar Koch Amar P.S in Koch Goma S/c	Sector Development Grant	0	0
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of 1 block of 5 stances darinable latrine at Koch Amar P/S in Koch Goma S/C	Amar Koch Amar P/S	Sector Development Grant	0	0
Programme : Secondary Education			260,507	66,978

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			260,507	66,978
Item : 263366 Sector Conditional Grant (Wage)				
Koch Goma Senior Secondary School	Kal Koch Goma Senior Secondary School	Sector Conditional Grant (Wage)	206,057	51,514
Koch Goma SS	Kal Koch Goma SS in Koch Goma S/C	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Koch Goma SS	Kal Koch Goma SS in Koch Goma S/C	Sector Conditional Grant (Non-Wage)	0	0
Koch Goma SSS	Kal Koch Goma SSS	Sector Conditional Grant (Non-Wage)	54,449	15,463
Sector : Health			0	3,186
Programme : Primary Healthcare			0	3,186
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,186
Item : 263104 Transfers to other govt. units (Current)				
PHC outreach activities, Utilities, Compound maintenance, Stationary and cleaning detergents	Coo-Rom Coo-Rom HC II	Sector Conditional Grant (Non-Wage)	0	3,186
PHC outreach activities, Utilities, Compound maintenance, Stationary and cleaning detergents	Kal Koch Goma H C III	Sector Conditional Grant (Non-Wage)	0	3,186
Sector : Water and Environment			52,988	0
Programme : Rural Water Supply and Sanitation			52,988	0
Capital Purchases				
Output : Spring protection			0	0
Item : 312104 Other Structures				
Protection of 3 medium springs in Lii, Koch Goma and Anaka Sub Counties	Agonga Lii, Agonga and Anaka	Sector Development Grant	0	0
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole rehabilitation	Amar Ogwari	Sector Development Grant	0	0
Output : Construction of piped water supply system			52,988	0
Item : 312104 Other Structures				
Construction of a mini solar water piped scheme	Agonga	Sector Development Grant	52,988	0

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LCIII : Alero			890,590	232,503
Sector : Education			890,590	229,317
Programme : Pre-Primary and Primary Education			630,083	165,249
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			630,083	165,249
Item : 263366 Sector Conditional Grant (Wage)				
Alelelele P/S	Pangur Alelelele P/S	Sector Conditional Grant (Wage)	65,786	16,447
Alelelele P/S	Pangur Alelelele P/S in Alero S/C	Sector Conditional Grant (Wage)	0	0
Alero P/S	Bwobonam Alero P/S	Sector Conditional Grant (Wage)	65,786	16,447
Bidin P/S	Bwobonam Bidin P/S	Sector Conditional Grant (Wage)	65,786	16,447
Kinene P/S	Bwobonam Kinene P/S in Alero S/c	Sector Conditional Grant (Wage)	0	0
Lalar P/S	Panayabono Lalar P/S	Sector Conditional Grant (Wage)	65,786	16,447
Lalar P/S	Panayabono Lalar P/S in Alero S/C	Sector Conditional Grant (Wage)	0	16,447
Lungulu P/S	Panokrach Lungulu P/S	Sector Conditional Grant (Wage)	65,786	16,447
Lungulu P/S	Bwobonam Lungulu P/S in Alero S/C	Sector Conditional Grant (Wage)	0	16,447
Ongai P/S	Bwobonam Ongai P/S	Sector Conditional Grant (Wage)	65,786	16,447
Paminayai P/S	Pangur Paminayai P/S	Sector Conditional Grant (Wage)	65,786	16,447
Paminyai P/S	Pangur Paminyai P/S in Alero S/C	Sector Conditional Grant (Wage)	0	0
St. Kizito Alero Cuku P/S	Bwobonam St. Kizito Alero Cuku P/S	Sector Conditional Grant (Wage)	65,786	16,447
St. Peter s Bwobonam P/S	Bwobonam St. Peter s Bwobonam P/S in Alero S/C	Sector Conditional Grant (Wage)	0	0
St. Peter's Bwobomanam P/S	Bwobonam St. Peters Bwobomanam P/S	Sector Conditional Grant (Wage)	65,786	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alelelelele P.S	Pangur Alelelele P/S	Sector Conditional Grant (Non-Wage)	5,430	1,801

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Alelelele P/S	Pangur Alelelele P/S in Alero S/C	Sector Conditional Grant (Non-Wage)	0	0
Kinene P.7 School	Bwobonam Kinene P/S	Sector Conditional Grant (Non-Wage)	5,430	2,441
Kinene P/S	Bwobonam Kinene P/S	Sector Conditional Grant (Non-Wage)	0	0
Lalar P.7 School	Panayabono Lalar P/S	Sector Conditional Grant (Non-Wage)	5,430	2,236
Lalar P/S	Panayabono Lalar P/S in Alero S/C	Sector Conditional Grant (Non-Wage)	0	0
Lungulu PS	Bwobonam Lungulu P/S	Sector Conditional Grant (Non-Wage)	5,430	1,602
Lungulu P/S	Bwobonam Lungulu P/S in Alero S/C	Sector Conditional Grant (Non-Wage)	0	0
Paminyai P/S	Pangur Paminyai P/S in Alero S/C	Sector Conditional Grant (Non-Wage)	0	0
Paminyai P.S	Pangur Pamiyai P/S	Sector Conditional Grant (Non-Wage)	5,430	21,768
St. Kizito Alero Cuku P.S	Bwobonam St. Kizito Alero Cuku P/S	Sector Conditional Grant (Non-Wage)	5,430	1,501
St. Peter s Bwobomanam P/S	Bwobonam St. Peter s Bwobonam P/S in Alero S/C	Sector Conditional Grant (Non-Wage)	0	0
St. Peter,s Bwobonam PS	Bwobonam St. Peter,s Bwobonam PS	Sector Conditional Grant (Non-Wage)	5,430	2,327
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring construction of 1 block of 5 stances drainable latrine at Pangur Parish in Alero S/C for girls	Pangur Alelelele P/S in Pangur Parish, Alero S/C	Sector Development Grant	0	0
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of 1 block of 5 stances drain-able latrine at Alelelele P/S	Pangur Alelelele P/S	Sector Development Grant	0	0
Programme : Secondary Education			260,507	64,068
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			260,507	64,068
Item : 263366 Sector Conditional Grant (Wage)				

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Alero SS	Bwobonam Alero SS in Alero S/C	Sector Conditional Grant (Wage)	0	0
Alero SS in Alero S/C	Bwobonam Alero SS in Alero S/C	Sector Conditional Grant (Wage)	206,057	51,514
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alero SS	Bwobonam Alero SS	Sector Conditional Grant (Non-Wage)	54,449	12,554
Sector : Health			0	3,186
Programme : Primary Healthcare			0	3,186
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,186
Item : 263104 Transfers to other govt. units (Current)				
PHC outreach activities, Utilities, Compound maintenance, Stationary and cleaning detergents	Bwobonam Alero HC III	Sector Conditional Grant (Non-Wage)	0	3,186
PHC outreach activities, Utilities, Compound maintenance, Stationary and cleaning detergents	Pangur Langol HC II	Sector Conditional Grant (Non-Wage)	0	3,186
LCIII : Purongo			759,018	185,280
Sector : Education			759,018	180,816
Programme : Pre-Primary and Primary Education			498,511	129,302
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			498,511	129,302
Item : 263366 Sector Conditional Grant (Wage)				
Aparanga P/S	Pawatomero Aparanga P/S	Sector Conditional Grant (Wage)	65,786	16,447
Aparanga P/S	Pawatomero Aparanga P/S in Purongo S/C	Sector Conditional Grant (Wage)	0	16,447
Got Ngur P/S	Paromo Got Ngur P/S	Sector Conditional Grant (Wage)	65,786	16,447
Got Ngur P/S	Pawatomero Got Ngur P/S in Purongo S/C	Sector Conditional Grant (Wage)	0	16,447
Olwiyo P/S	Pawatomero Olwiyo P/S	Sector Conditional Grant (Wage)	65,786	16,447
Olwiyo P/S	Pawatomero Olwiyo P/S in Purongo S/C	Sector Conditional Grant (Wage)	0	16,447
Oruka P/S	Paromo Oruka P/S	Sector Conditional Grant (Wage)	65,786	16,447
Oruka P/S	Pawatomero Oruka P/S in Purongo S/C	Sector Conditional Grant (Wage)	0	16,447

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Paraa P/S	Pabit Paraa P/S	Sector Conditional Grant (Wage)	65,786	16,447
Paraa P/S	Pabit Paraa P/S in Purongo S/C	Sector Conditional Grant (Wage)	0	16,447
Purongo Hill P/S	Pawatometro Purongo Hill P/S	Sector Conditional Grant (Wage)	65,786	16,447
Purongo Hill P/S	Pawatometro Purongo Hill P/S in Purongo S/C	Sector Conditional Grant (Wage)	0	16,447
Purongo P/S	Pabit Purongo P/S	Sector Conditional Grant (Wage)	65,786	16,447
Purongo P/S	Pabit Purongo P/S in Purongo S/C	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aparanga P.S	Paromo Aparanga P.S	Sector Conditional Grant (Non-Wage)	5,430	1,532
Aparanga P/S	Pawatometro Aparanga P/S in Purongo S/C	Sector Conditional Grant (Non-Wage)	0	0
Got ngur P.S	Pawatometro Got ngur P.S	Sector Conditional Grant (Non-Wage)	5,430	1,371
Got Ngur P/S	Pawatometro Got Ngur P/S in Purongo S/C	Sector Conditional Grant (Non-Wage)	0	0
Olwiyo P.7 School	Pawatometro Olwiyo P.7 School	Sector Conditional Grant (Non-Wage)	5,430	1,923
Olwiyo P/S	Pawatometro Olwiyo P/S in Purongo S/C	Sector Conditional Grant (Non-Wage)	0	0
Oruka P.S	Pawatometro Oruka P.S	Sector Conditional Grant (Non-Wage)	5,430	1,957
Oruka P/S	Pawatometro Oruka P/S in Purongo S/C	Sector Conditional Grant (Non-Wage)	0	0
Paraa P.S	Pabit Paraa P.S	Sector Conditional Grant (Non-Wage)	5,430	2,065
Paraa P/S	Pabit Paraa P/S in Purongo S/C	Sector Conditional Grant (Non-Wage)	0	0
Purongo Hill P.7 School	Pawatometro Purongo Hill P.7 School	Sector Conditional Grant (Non-Wage)	5,430	3,034
Purongo Hill P/S	Pawatometro Purongo Hill P/S in Purongo S/C	Sector Conditional Grant (Non-Wage)	0	0
Purongo P/S	Pabit Purongo P/S in Purngo S/C	Sector Conditional Grant (Non-Wage)	0	0
Purongo P7	Pabit Purongo P7	Sector Conditional Grant (Non-Wage)	5,430	2,293

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Capital Purchases			
Output : Non Standard Service Delivery Capital		0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works			
Monitoring of construction work at Purongo Hill P/S in Purongo S/C	Pawatomero Purongo Hill P/S in Purongo S/C Pawatomero Parish	Sector Development Grant	0
Output : Classroom construction and rehabilitation		0	0
Item : 312101 Non-Residential Buildings			
Rehabilitation of 1 block of classrooms at Purongo Hill P/S	Pawatomero Purongo Hill P/S	Sector Development Grant	0
Programme : Secondary Education		260,507	51,514
Lower Local Services			
Output : Secondary Capitation(USE)(LLS)		260,507	51,514
Item : 263366 Sector Conditional Grant (Wage)			
Purongo Seed Seconadry School	Pawatomero Purongo Seed Seconadry School	Sector Conditional Grant (Wage)	206,057
Purongo Seed SS	Pawatomero Purongo Seed SS in Purongo S/C	Sector Conditional Grant (Wage)	0
Item : 263367 Sector Conditional Grant (Non-Wage)			
Purongo Seed SS	Pawatomero	Sector Conditional Grant (Non-Wage)	54,449
Purongo Seed SS	Pawatomero Purongo Seed SS in Purongo S/C	Sector Conditional Grant (Non-Wage)	0
Purongo Seed SS	Pawatomero Purongo Seed SS in Purongo S/C	Sector Conditional Grant (Non-Wage)	0
Sector : Health		0	4,464
Programme : Primary Healthcare		0	4,464
Lower Local Services			
Output : NGO Basic Healthcare Services (LLS)		0	0
Item : 263104 Transfers to other govt. units (Current)			
PHC outreach activities, utilities, compound maintenance, stationary and cleaning detergents	Pawatomero Wii Anaka CU COM HC II	Sector Conditional Grant (Non-Wage)	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)		0	4,464
Item : 263104 Transfers to other govt. units (Current)			
PHC outreach activities, Utilities, Compound maintenance, Stationary and cleaning detergents	Paromo Aparanga HC II	Sector Conditional Grant (Non-Wage)	0

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PHC outreach activities, Utilities, Compound maintenance, Stationary and cleaning detergents	Pawatomero Purongo HC III	Sector Conditional Grant (Non-Wage) ..	0	4,464
PHC outreach activities, Utilities, Compound maintenance, Stationary and cleaning detergents	Pawatomero Wii Anaka COU HC	Sector Conditional Grant (Non-Wage) ..	0	4,464
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Deep borehole rehabilitation	Paromo Obotmon pee	Sector Development Grant	0	0
LCIII : Anaka Town Council			616,586	336,995
Sector : Works and Transport			0	53,000
Programme : District, Urban and Community Access Roads			0	53,000
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
sector conditional grand (non-wages)	Ceke	Locally Raised Revenues	0	0
urban road maintenance	Ceke	Other Transfers from Central Government ,	0	0
urban road maintenance	Ceke DHQ	Other Transfers from Central Government ,	0	0
Output : Bottle necks Clearance on Community Access Roads			0	53,000
Item : 263201 LG Conditional grants (Capital)				
construction of remedies to bottleneck	Ceke	District Discretionary Development Equalization Grant	0	0
District roads maintenance conducted in all LLS of LII, Koch Goma, Purongo, Anaka TC, Anaka Sub County, Alero & Gotapwoyo	Ceke All the Sub counties	Other Transfers from Central Government	0	53,000
construction of reinforced concrete box culvert at ceke	Ceke ceke river	District Discretionary Development Equalization Grant	0	0
Maintenance of Community Access roads	Ceke DHQ	Other Transfers from Central Government	0	0

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Roads maintainance	Ceke DHQ	Other Transfers from Central Government	0	0
Routine Community Roads maintenance	Ceke DHQ	Other Transfers from Central Government	0	0
Output : District Roads Maintainence (URF)			0	0
Item : 263201 LG Conditional grants (Capital)				
routine road maintenance	Ceke district head quarter	Other Transfers from Central Government	0	0
Output : PRDP-District and Community Access Road Maintenance			0	0
Item : 263201 LG Conditional grants (Capital)				
low cost seal	Ceke	District Discretionary Development Equalization Grant	0	0
community access road maintainance	Ceke DHQ	Sector Development Grant	0	0
construction of 1 km low cost sealing of Anaka TC- Amuru TC road	Ceke DHQ	Sector Development Grant	0	0
Low cost sealing of 1km of Anaka TC-Amuru TC road	Ceke DHQ	Sector Development Grant	0	0
Low cost sealing of Anaka TC- Amuru TC road	Ceke DHQ	Sector Development Grant	0	0
Sector : Education			616,586	176,144
Programme : Pre-Primary and Primary Education			356,079	93,966
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			356,079	93,966
Item : 263366 Sector Conditional Grant (Wage)				
Anaka Central P/S	Akago Anaka Central P/S	Sector Conditional Grant (Wage)	65,786	16,447
Anaka Kulu Amuka P/S	Ogom Anaka Kulu Amuka P/S	Sector Conditional Grant (Wage)	65,786	16,447
Anaka Kulu Amuka P/S	Ogom Anaka Kulu Amuka P/S in Anaka T/C	Sector Conditional Grant (Wage)	0	0
Anaka P/S	Akago Anaka P/S	Sector Conditional Grant (Wage)	65,786	16,447
Anaka Central P/S	Akago Anaka P/S in Anaka T/C	Sector Conditional Grant (Wage)	0	16,447
Anaka P/S	Labyei Anaka P/S in Anaka T/C	Sector Conditional Grant (Wage)	0	16,447
Patira P/S	Ogom Patira P/S	Sector Conditional Grant (Wage)	65,786	16,447

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Patira P/S	Ogom Patira P/S in Anaka S/C	Sector Conditional Grant (Wage)	0	16,447
St. Kizito Bidati	Labyei St. Kizito Bidati in Anaka T/C	Sector Conditional Grant (Wage)	0	0
St. Kizito Bidati P/S	Labyei St. Kizito Bidati P/S	Sector Conditional Grant (Wage)	65,786	16,447
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anaka Central P/S	Akago Anaka Central P/S	Sector Conditional Grant (Non-Wage)	5,430	2,524
Anaka Central P/S	Akago Anaka Central P/S in Anaka T/C	Sector Conditional Grant (Non-Wage)	0	2,524
Anaka Kulu Amuka P.S	Ogom Anaka Kulu Amuka P/S	Sector Conditional Grant (Non-Wage)	5,430	1,752
Anaka Kulu Amuka P/S	Ogom Anaka Kulu Amuka P/S in Anaka T/C	Sector Conditional Grant (Non-Wage)	0	0
Anaka P.7 School	Akago Anaka P/S	Sector Conditional Grant (Non-Wage)	5,430	3,516
Anaka P/S	Labyei Anaka P/S in Anaka T/C	Sector Conditional Grant (Non-Wage)	0	0
Patira P.7 School	Ogom Patira P/S	Sector Conditional Grant (Non-Wage)	5,430	2,141
Patira P/S	Ogom Patira P/S in Anaka T/C	Sector Conditional Grant (Non-Wage)	0	0
St. Kizito Bidati P.S	Labyei St. Kizito Bidati P/S	Sector Conditional Grant (Non-Wage)	5,430	1,801
St. Kizito Bidati P/S	Ceke St. Kizito Bidati P/S in Anaka T/C	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Construction of 1 block of 2 units Teachers House at Anaka Central P/S in Labyei Parish, Anak T/C	Labyei Anaka central P/S in labyei Parish, Anaka T/C	Sector Development Grant	0	0
Output : Teacher house construction and rehabilitation			0	0
Item : 312102 Residential Buildings				
Construction of 1 block of 2 units staff house	Akago Anaka Central P/S	District Discretionary Development Equalization Grant	0	0

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Construction of Teachers House at Anaka P/S	Akago Anaka P/S	Sector Development Grant	0	0
Payment of retention for FY 2016/2017	Ceke Nwoya District Hqtr Anaka	District Discretionary Development Equalization Grant	0	0
Programme : Secondary Education			260,507	82,178
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			260,507	82,178
Item : 263366 Sector Conditional Grant (Wage)				
Pope Paul VI-Anaka SS	Akago Pope Paul VI-Anaka SS	Sector Conditional Grant (Wage)	206,057	51,514
Pope Paul VI-Anaka SS	Labyei Pope Paul VI-Anaka SS in Anaka T/C	Sector Conditional Grant (Wage)	0	51,514
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pope Paul VI-Anaka SS	Akago Pope Paul VI-Anaka SS	Sector Conditional Grant (Non-Wage)	54,449	30,663
Pope Paul VI-Anaka SS	Labyei Pope Paul VI-Anaka SS	Sector Conditional Grant (Non-Wage)	0	0
Sector : Health			0	107,851
Programme : Primary Healthcare			0	34,126
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
PHC outreach activities, utilities, compound maintenance, stationary and cleaning detergents	Ogom St. Andrew HC II	Sector Conditional Grant (Non-Wage)	0	0
PHC outreach activities, utilities, compound maintenance, stationary and cleaning detergents	Labyei St. Francis HC II	Sector Conditional Grant (Non-Wage)	0	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	2,556
Item : 263104 Transfers to other govt. units (Current)				
PHC outreach activities, Utilities, Compound maintenance, Stationary and cleaning detergents	Ogom St. Andrew	Sector Conditional Grant (Non-Wage)	0	2,556
PHC outreach activities, Utilities, Compound maintenance, Stationary and cleaning detergents	Labyei St. Francis HC II	Sector Conditional Grant (Non-Wage)	0	2,556
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			0	31,570

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Item : 312102 Residential Buildings				
UNICEF money received for House to House Polio Campaign	Ceke Activity done in the whole district	District Discretionary Development Equalization Grant	0	2,270
World Health Organisation fund for House to House polio Campaign which is a donor funded activity	Ceke Activity was conducted in the whole district	District Discretionary Development Equalization Grant	0	29,300
Programme : District Hospital Services			0	73,725
Lower Local Services				
Output : District Hospital Services (LLS.)			0	73,725
Item : 263104 Transfers to other govt. units (Current)				
Donor support from Amatheon	Labyei Anaka Hospital	Locally Raised Revenues	0	2,580
PHC funds	Labyei Anaka Hospital	Sector Conditional Grant (Non-Wage)	0	69,009
PHC funds for Health Sub District Activities	Labyei Nwoya Health Sub District	Sector Conditional Grant (Non-Wage)	0	2,136
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Spring protection			0	0
Item : 312104 Other Structures				
Retention for 6 Springs of FY 2016/2017	Ceke	Sector Development Grant	0	0
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Payment retention construction of 12 deep boreholes to EBOWA for FY 2016/2017	Ceke	Sector Development Grant	0	0
Borehole drilling, pump testing, casting and installation of 8 deep boreholes	Ceke Goma, Anaka, Purongo and Got Apwoyo	Sector Development Grant	0	0
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	0
Item : 263101 LG Conditional grants (Current)				
Support to disabilities for seed capital	Ceke 4 sub counties	District Unconditional Grant (Non-Wage)	0	0

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Sector : Public Sector Management			0	0
Programme : District and Urban Administration			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 311101 Land				
Completed payment for renovation of Planning unit	Ceke District HQ	District Discretionary Development Equalization Grant	0	0
LCIII : Anaka			284,863	77,882
Sector : Education			284,863	77,492
Programme : Pre-Primary and Primary Education			284,863	72,577
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			284,863	72,577
Item : 263366 Sector Conditional Grant (Wage)				
St. Luke Tee Olam P/S	Todora	Sector Conditional Grant (Wage) ,	65,786	16,447
Agung P/S	Todora Agung P/S	Sector Conditional Grant (Wage) ,	65,786	16,447
Agung P/S	Todora Agung P/S in Anaka S/C	Sector Conditional Grant (Wage) ,	0	16,447
Alokolum Gok P/S	Pabali Alokolum Gok P/S	Sector Conditional Grant (Wage) ,	65,786	16,447
Alokolum Gok P/S	Pabali Alokolum Gok P/S in Anaka S/C	Sector Conditional Grant (Wage) ,	0	16,447
Lamoki P/S	Ywaya Lamoki P/S	Sector Conditional Grant (Wage) ,	65,786	16,447
Lamoki P/S	Ywaya Lamoki P/S in Anaka S/C	Sector Conditional Grant (Wage) ,	0	16,447
St. Luke Tee Olam P/S	Todora St. Luke Tee Olam P/S	Sector Conditional Grant (Wage) ,	0	16,447
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agung P/S	Todora Agung P/S in Anaka S/C	Sector Conditional Grant (Non-Wage)	0	0
Agung PS	Todora Agung P/S	Sector Conditional Grant (Non-Wage)	5,430	2,195
Alokolum Gok P.S	Pabali Alokolum Gok P/S	Sector Conditional Grant (Non-Wage)	5,430	1,607
Alokolum Gok P/S	Pabali Alokolum Gok P/S in Anaka S/C	Sector Conditional Grant (Non-Wage)	0	0

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Lamoki P.7 School	Ywaya Lamoki P/S	Sector Conditional Grant (Non-Wage)	5,430	1,426
Lamoki P/S	Ywaya Lamoki P/S in Anaka S/C	Sector Conditional Grant (Non-Wage)	0	0
St. Luke Tee Olam P.S	Todora St. Luke Tee Olam P/S	Sector Conditional Grant (Non-Wage)	5,430	1,563
St. Luke Tee Olam P/S	Todora St. Luke Tee Olam P/S in Anaka S/C	Sector Conditional Grant (Non-Wage)	0	0
Programme : Secondary Education			0	4,915
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	4,915
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agung Comm. SS	Todora Agung Comm. SS	Sector Conditional Grant (Non-Wage)	0	4,915
Sector : Health			0	390
Programme : Primary Healthcare			0	390
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	390
Item : 263104 Transfers to other govt. units (Current)				
PHC outreach activities, Utilities, Compound maintenance, Stationary and cleaning detergents	Todora Todora HC II	Sector Conditional Grant (Non-Wage)	0	390
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole Rehabilitation	Todora Wiipolo	Sector Development Grant	0	0
LCIII : Gotapwoyo			142,432	36,589
Sector : Education			142,432	36,589
Programme : Pre-Primary and Primary Education			142,432	36,589
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			142,432	36,589
Item : 263366 Sector Conditional Grant (Wage)				
Got Apwoyo P/S	Paminolango Got Apwoyo P/S	Sector Conditional Grant (Wage)	65,786	16,447

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Got Apwoyo P/S	Paminolango Got Apwoyo P/S in Got Apwoyo S/C	Sector Conditional Grant (Wage)	0	16,447
Wii Anaka P/S	Paminolango Wii Anaka P/S	Sector Conditional Grant (Wage)	65,786	16,447
Wii Anaka P/S	Paminolango Wii Anaka P/S in Got Apwoyo S/C	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Got Apwoyo P.S	Obira Got Apwoyo P/S	Sector Conditional Grant (Non-Wage)	5,430	1,853
Got Apwoyo P/S	Tegot Got Apwoyo P/S in Got Apwoyo S/C	Sector Conditional Grant (Non-Wage)	0	0
Wii Anaka P.S	Paminolango Wii Anaka P/S	Sector Conditional Grant (Non-Wage)	5,430	1,843
Wii Anaka P/S	Paminolango Wii Anaka P/S in Got Apwoyo S/C	Sector Conditional Grant (Non-Wage)	0	0
Sector : Health			0	0
Programme : Primary Healthcare			0	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
PHC outreach activities, utilities, compound maintenance, stationary and cleaning detergents	Tegot Latoro HC II	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Deep borehole rehabilitation	Bar Lyec Latoro central	Sector Development Grant	0	0
LCIII : Lii			290,947	74,788
Sector : Education			284,863	74,398
Programme : Pre-Primary and Primary Education			284,863	74,398
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			284,863	74,398
Item : 263366 Sector Conditional Grant (Wage)				
Goro P/S	Orum Goro P/S	Sector Conditional Grant (Wage)	65,786	16,447

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Goro P/S	Orum	Sector Conditional	0	0
	Goro P/S in Lii S/C	Grant (Wage)		
Koch Lii P/S	Lii	Sector Conditional	65,786	16,447
	Koch Lii P/S	Grant (Wage)		
Koch Lii P/S	Lii	Sector Conditional	0	0
	Koch Lii P/S in Lii S/C	Grant (Wage)		
Koch Lii pakiya P/S	Lii	Sector Conditional	65,786	16,447
	Koch Lii pakiya P/S	Grant (Wage)		
Koch Lii Pakiya P/S	Lii	Sector Conditional	0	16,447
	Koch Lii Pakiya P/S in Lii S/C	Grant (Wage)		
Wii Lacic P/S	Orum	Sector Conditional	65,786	16,447
	Wii Lacic P/S	Grant (Wage)		
Wii Lacic P/S	Langele	Sector Conditional	0	16,447
	Wii Lacic P/S in Lii S/C	Grant (Wage)		
Item : 263367 Sector Conditional Grant (Non-Wage)				
Goro P.S	Lii	Sector Conditional	5,430	2,589
	Goro P.S	Grant (Non-Wage)		
Goro P/S	Orum	Sector Conditional	0	0
	Goro P/S in Lii S/C	Grant (Non-Wage)		
Koch Lii P.S	Lii	Sector Conditional	5,430	2,058
	Koch Lii P.S	Grant (Non-Wage)		
Koch Lii P/S	Lii	Sector Conditional	0	0
	Koch Lii P/S in Lii S/C	Grant (Non-Wage)		
Koch Lii Pakiya P.S	Lii	Sector Conditional	5,430	1,835
	Koch Lii Pakiya P.S	Grant (Non-Wage)		
Koch Lii Pakiya P/S	Lii	Sector Conditional	0	0
	Koch Lii Pakiya P/S in Lii S/C	Grant (Non-Wage)		
Wii Lacic P.S	Orum	Sector Conditional	5,430	2,130
	Wii Lacic P.S	Grant (Non-Wage)		
Wii Lacic P/S	Langele	Sector Conditional	0	0
	Wii Lacic P/S in Lii S/C	Grant (Non-Wage)		
Capital Purchases				
Output : Provision of furniture to primary schools			0	0
Item : 312203 Furniture & Fixtures				
Supply of 70 desks to Koch Lii P/S	Lii	Sector Development	0	0
	Koch Lii P/S in Lii S/C	Grant		
Sector : Health			0	390
Programme : Primary Healthcare			0	390
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	390
Item : 263104 Transfers to other govt. units (Current)				

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PHC outreach activities, Utilities, Compound maintenance, Stationary and cleaning detergents	Lii Lii HC II	Sector Conditional Grant (Non-Wage)	0	390
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			0	0
Item : 312102 Residential Buildings				
Fencing of Lii HC II	Lii Lii HC II	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			6,084	0
Programme : Rural Water Supply and Sanitation			6,084	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			6,084	0
Item : 312104 Other Structures				
Borehole rehabilitation Okwoto Trading Centre	Langele Okwoto Trading centr	Sector Development Grant	6,084	0
Deep borehole rehabilitation	Lii Onango	Sector Development Grant	0	0
Borehole drilling, pump testing, casting and installation	Langele Tee Obee	District Discretionary Development Equalization Grant	0	0
LCIII : Lungulu			356,079	107,217
Sector : Education			356,079	106,437
Programme : Pre-Primary and Primary Education			356,079	106,437
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			356,079	106,437
Item : 263366 Sector Conditional Grant (Wage)				
Amuru Alero P/S	Lebngec Amuru Alero P/S	Sector Conditional Grant (Wage)	65,786	16,447
Amuru Alero P/S	Panokrach Amuru Alero P/S in Lungulu S/C	Sector Conditional Grant (Wage)	0	16,447
Kamguru P/S	Lulyango Kamguru P/S	Sector Conditional Grant (Wage)	65,786	16,447
Kamguru P/S	Panokrach Kamguru P/S in Lungulu S/C	Sector Conditional Grant (Wage)	0	16,447
Kinene P/S	Lulyango Kinene P/S	Sector Conditional Grant (Wage)	65,786	16,447
Lebgec P/S	Panokrach Lebgec P/S	Sector Conditional Grant (Wage)	65,786	16,447

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Lebngec P/S	Lebngec Lebngec P/S in Lungulu S/C	Sector Conditional Grant (Wage)	0	0
Lulyango P/S	Lulyango Lulyango P/S in Lungulu S/C	Sector Conditional Grant (Wage)	0	0
Lulyango Primary School	Bajere Lungulu	Sector Conditional Grant (Wage)	0	16,447
Nwoya P/S	Lulyango Nwoya P/S	Sector Conditional Grant (Wage)	65,786	16,447
Nwoya P/S	Panokrach Nwoya P/S in Lungulu S/C	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amuru Alero P/S	Panokrach	Sector Conditional Grant (Non-Wage)	0	0
Amuru Alero P.S	Panokrach Amuru Alero P.S	Sector Conditional Grant (Non-Wage)	5,430	2,203
Kamguru P.S	Panokrach Kamguru P.S	Sector Conditional Grant (Non-Wage)	5,430	1,330
Kamguru P/S	Lulyango Kamguru P/S in Lungulu S/C	Sector Conditional Grant (Non-Wage)	0	0
Lebngec P.S	Panokrach Lebngec P.S	Sector Conditional Grant (Non-Wage)	5,430	1,270
Lebngec P/S	Lulyango Lebngec P/S in Lungulu S/C	Sector Conditional Grant (Non-Wage)	0	0
Lulyango P.S	Lulyango Lulyango P.S	Sector Conditional Grant (Non-Wage)	5,430	1,353
Lulyango P/S	Lulyango Lulyango P/S	Sector Conditional Grant (Non-Wage)	0	0
Nwoya P.7 school	Lulyango Nwoya P.7 school	Sector Conditional Grant (Non-Wage)	5,430	1,602
Nwoya P/S	Lulyango Nwoya P/S inLungul S/C	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Completion of 1 block of 2 classrooms at Lulyango P/S	Lulyango Lulyango P/S	District Discretionary Development Equalization Grant	0	0
Sector : Health			0	780
Programme : Primary Healthcare			0	780
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	0

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Item : 263104 Transfers to other govt. units (Current)				
PHC outreach activities, utilities, compound maintenance, stationary and cleaning detergents	Lulyango Good Shepherd HC II	Sector Conditional Grant (Non-Wage)	0	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	780
Item : 263104 Transfers to other govt. units (Current)				
PHC outreach activities, Utilities, Compound maintenance, Stationary and cleaning detergents	Bajere Lulyango HC II	Sector Conditional Grant (Non-Wage) ,	0	780
PHC outreach activities, Utilities, Compound maintenance, Stationary and cleaning detergents	Panokrach Panokrach HC II	Sector Conditional Grant (Non-Wage) ,	0	780
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Deep borehole rehabilitation	Bajere Lungulu centre Owee	Sector Development Grant	0	0