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## Vote:606 Nwoya District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 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: 28/08/2019**

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

**Vote:606 Nwoya District****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	829,106	286,024	34%
Discretionary Government Transfers	3,238,670	1,733,551	54%
Conditional Government Transfers	8,703,321	4,227,280	49%
Other Government Transfers	3,237,283	1,307,214	40%
Donor Funding	0	138,054	0%
<b>Total Revenues shares</b>	<b>16,008,380</b>	<b>7,692,122</b>	<b>48%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	196,573	88,026	36,547	45%	19%	42%
Internal Audit	95,463	47,647	11,867	50%	12%	25%
Administration	1,469,982	860,654	355,329	59%	24%	41%
Finance	465,328	277,413	235,717	60%	51%	85%
Statutory Bodies	462,057	234,452	180,972	51%	39%	77%
Production and Marketing	1,270,211	530,534	418,556	42%	33%	79%
Health	2,541,039	1,396,160	1,033,752	55%	41%	74%
Education	4,800,270	2,275,400	2,090,239	47%	44%	92%
Roads and Engineering	943,553	528,051	73,339	56%	8%	14%
Water	508,583	243,632	67,898	48%	13%	28%
Natural Resources	185,963	79,672	36,724	43%	20%	46%
Community Based Services	3,069,357	1,130,481	1,099,124	37%	36%	97%
<b>Grand Total</b>	<b>16,008,380</b>	<b>7,692,122</b>	<b>5,640,065</b>	<b>48%</b>	<b>35%</b>	<b>73%</b>
<i>Wage</i>	<i>7,216,303</i>	<i>3,608,151</i>	<i>3,121,298</i>	<i>50%</i>	<i>43%</i>	<i>87%</i>
<i>Non-Wage Reccurent</i>	<i>2,849,542</i>	<i>1,383,706</i>	<i>970,864</i>	<i>49%</i>	<i>34%</i>	<i>70%</i>
<i>Domestic Devt</i>	<i>5,942,536</i>	<i>2,562,210</i>	<i>1,547,904</i>	<i>43%</i>	<i>26%</i>	<i>60%</i>
<i>Donor Devt</i>	<i>0</i>	<i>138,054</i>	<i>0</i>	<i>13805400%</i>	<i>0%</i>	<i>0%</i>

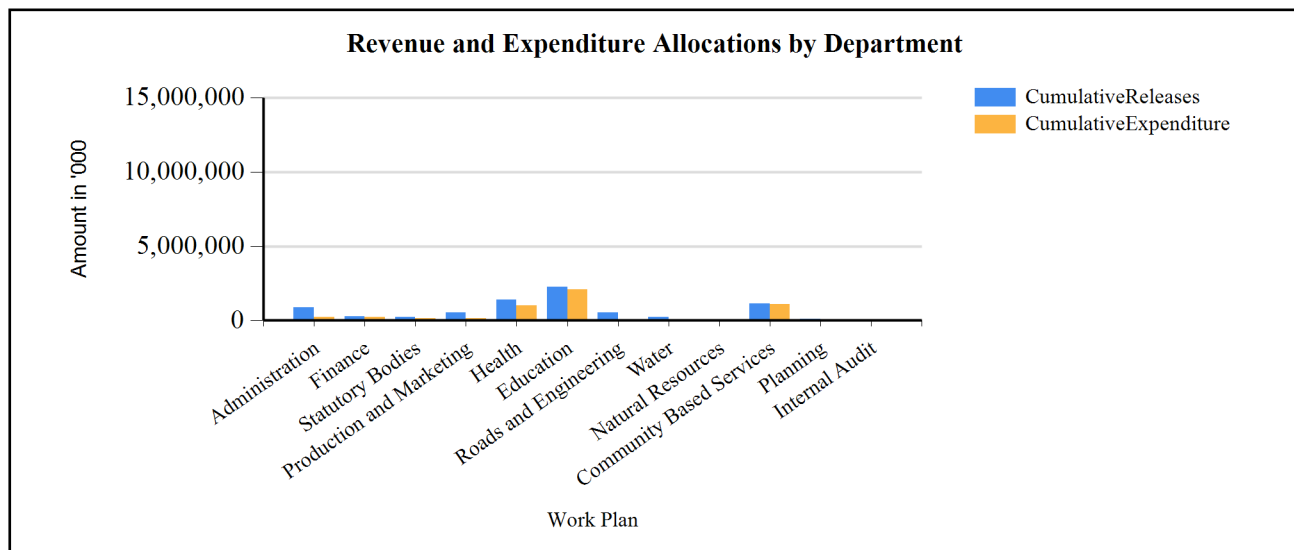
# Vote:606 Nwoya District

## Quarter2

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

Nwoya District Local government by the end of Quarter Two cumulatively received UGX 7,692,122,000= against planned budget of UGX 16,008,380,000= indicating only 48% revenue performance at the end of Q2 FY 2017/18, this revenue performance is because Locally raised revenue performed at 34%, Other Central government transfer like UWEP, NUSAF 3, PRELNOR to mention but a few performed only at 40%, Out of cumulative receipt of UGX 7,692,122,000=, UGX 5,597,912,000= was spent leaving unspent balance of UGX 2,094,210,009=. Unspent balance are majorly development grant, wages, Locally raised revenue and non wage recurrent mend for paying staff that missed their salaries in Q2, 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
<b>1.Locally Raised Revenues</b>	<b>829,106</b>	<b>286,024</b>	<b>34 %</b>
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<b>2a.Discretionary Government Transfers</b>	<b>3,238,670</b>	<b>1,733,551</b>	<b>54 %</b>
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<b>2b.Conditional Government Transfers</b>	<b>8,703,321</b>	<b>4,227,280</b>	<b>49 %</b>
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<b>2c. Other Government Transfers</b>	<b>3,237,283</b>	<b>1,307,214</b>	<b>40 %</b>
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<b>3. Donor Funding</b>	<b>0</b>	<b>138,054</b>	<b>0 %</b>
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<b>Total Revenues shares</b>	<b>16,008,380</b>	<b>7,692,122</b>	<b>48 %</b>
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**Cumulative Performance for Locally Raised Revenues**

The District received a total Shs 179,861,626/= as Local revenue against a budget of Shs 829,106,000/= representing only 21.7% local raised 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 quarter two of the FY 2017/18, the district received Ushs 2,879,202,834= 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.

In the second quarter of the FY 2017/18 the district received UGX 1,171,009,606= Other grants from the center were released averagely at 25% NUSAF 3 project money was released to more than 50%, YLP project money released to 25% except UWEP money not remitted within the quarter.

Similarly PRELNOR only performed at 8% for unclear reasons. Receipt of Shs 143,819,285/= 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 quarter two of the FY 2017/18, the District received donor support worth UGX 38,208,000/= which Donations was realized from ENVISION only which were not planned for but received and spent in the quarter two under Health Management Supervisions and Support Services.

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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
<b>Sector: Agriculture</b>						
District Production Services	1,254,687	411,624	33 %	313,672	359,596	115 %
District Commercial Services	15,524	6,932	45 %	3,881	6,932	179 %
<b>Sub- Total</b>	<b>1,270,211</b>	<b>418,556</b>	<b>33 %</b>	<b>317,553</b>	<b>366,528</b>	<b>115 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	916,617	73,339	8 %	229,154	16,070	7 %
District Engineering Services	26,937	0	0 %	6,734	0	0 %
<b>Sub- Total</b>	<b>943,553</b>	<b>73,339</b>	<b>8 %</b>	<b>235,888</b>	<b>16,070</b>	<b>7 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	3,701,627	1,558,329	42 %	925,407	744,137	80 %
Secondary Education	1,042,027	475,710	46 %	260,507	206,057	79 %
Education & Sports Management and Inspection	56,615	56,199	99 %	14,154	33,948	240 %
<b>Sub- Total</b>	<b>4,800,270</b>	<b>2,090,239</b>	<b>44 %</b>	<b>1,200,067</b>	<b>984,142</b>	<b>82 %</b>
<b>Sector: Health</b>						
Primary Healthcare	225,108	86,626	38 %	56,277	40,103	71 %
District Hospital Services	266,156	128,130	48 %	66,539	54,405	82 %
Health Management and Supervision	2,049,776	818,996	40 %	512,444	417,299	81 %
<b>Sub- Total</b>	<b>2,541,039</b>	<b>1,033,752</b>	<b>41 %</b>	<b>635,260</b>	<b>511,807</b>	<b>81 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	503,584	67,898	13 %	125,896	48,910	39 %
Natural Resources Management	185,963	36,724	20 %	46,491	12,748	27 %
<b>Sub- Total</b>	<b>694,546</b>	<b>104,622</b>	<b>15 %</b>	<b>173,636</b>	<b>61,658</b>	<b>36 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	3,069,357	1,099,124	36 %	767,339	1,054,623	137 %
<b>Sub- Total</b>	<b>3,069,357</b>	<b>1,099,124</b>	<b>36 %</b>	<b>767,339</b>	<b>1,054,623</b>	<b>137 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,469,982	355,329	24 %	367,496	244,867	67 %
Local Statutory Bodies	462,057	180,972	39 %	115,514	116,016	100 %
Local Government Planning Services	196,573	36,547	19 %	49,143	9,974	20 %
<b>Sub- Total</b>	<b>2,128,612</b>	<b>572,848</b>	<b>27 %</b>	<b>532,153</b>	<b>370,858</b>	<b>70 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	465,328	235,717	51 %	116,332	129,654	111 %
Internal Audit Services	95,463	11,867	12 %	23,866	7,724	32 %
<b>Sub- Total</b>	<b>560,791</b>	<b>247,584</b>	<b>44 %</b>	<b>140,198</b>	<b>137,378</b>	<b>98 %</b>
<b>Grand Total</b>	<b>16,008,380</b>	<b>5,640,065</b>	<b>35 %</b>	<b>4,002,095</b>	<b>3,503,063</b>	<b>88 %</b>

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### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,127,049</b>	<b>671,426</b>	<b>60%</b>	<b>281,762</b>	<b>419,954</b>	<b>149%</b>
District Unconditional Grant (Non-Wage)	56,189	86,856	155%	14,047	44,894	320%
District Unconditional Grant (Wage)	312,926	156,462	50%	78,232	78,231	100%
General Public Service Pension Arrears (Budgeting)	143,273	143,273	100%	35,818	143,273	400%
Gratuity for Local Governments	251,646	125,823	50%	62,912	62,912	100%
Locally Raised Revenues	108,442	31,725	29%	27,110	27,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	61,562	30,781	50%	15,391	15,390	100%
Multi-Sectoral Transfers to LLGs_Wage	12,899	6,450	50%	3,225	3,225	100%
Pension for Local Governments	180,110	90,055	50%	45,027	45,027	100%
<b>Development Revenues</b>	<b>342,934</b>	<b>189,228</b>	<b>55%</b>	<b>85,733</b>	<b>97,652</b>	<b>114%</b>
District Discretionary Development Equalization Grant	112,627	91,223	81%	28,157	43,469	154%
Locally Raised Revenues	25,000	2,857	11%	6,250	2,857	46%
Multi-Sectoral Transfers to LLGs_Gou	205,306	95,149	46%	51,327	51,326	100%
<b>Total Revenues shares</b>	<b>1,469,982</b>	<b>860,654</b>	<b>59%</b>	<b>367,496</b>	<b>517,606</b>	<b>141%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	325,826	33,775	10%	81,456	30,472	37%
Non Wage	801,223	174,343	22%	200,306	86,930	43%
<b>Development Expenditure</b>						
Domestic Development	342,934	147,211	43%	85,733	127,466	149%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,469,982</b>	<b>355,329</b>	<b>24%</b>	<b>367,496</b>	<b>244,867</b>	<b>67%</b>

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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>463,307</b>	<b>69%</b>	
Wage	129,137		
Non Wage	334,170		
<b>Development Balances</b>	<b>42,017</b>	<b>22%</b>	
Domestic Development	42,017		
Donor Development	0		
<b>Total Unspent</b>	<b>505,325</b>	<b>59%</b>	

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

Administrative department received cumulatively Shs 860,654,036= against an approved budget of Shs 1,469,982,000= representing a revenue performance of 58.5% by the end of second quarter, this good revenue performance is because of the expenditures on DDEG of 81%, Multi-sectoral transfers to LLGs performed at 50% and wage performed at 50%. Out of the amount received shs 860,654,036= was spent, leaving unspent balance of shs 505,324,747=. This is mainly wage constituting Shs. 129,137,378= for gratuity for local government, salaries arrears and for proposed recruitment not wasn't done, Non wage recurrent Shs. 334,169,948= and GOU development Shs. 42,017,421= for roll over activities. Over spending in the department arises due to re-allocation & spending made on unspent balance for quarter one.

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

The unspent balances were Locally raised revenue & DDEG allocated to the department for rolled over activities 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 79%. 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>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>465,328</b>	<b>277,413</b>	<b>60%</b>	<b>116,332</b>	<b>148,824</b>	<b>128%</b>
District Unconditional Grant (Non-Wage)	79,215	90,206	114%	19,804	45,103	228%
District Unconditional Grant (Wage)	261,614	130,807	50%	65,404	65,404	100%
Locally Raised Revenues	79,752	33,403	42%	19,938	27,131	136%
Multi-Sectoral Transfers to LLGs_NonWage	26,807	14,028	52%	6,702	6,702	100%
Multi-Sectoral Transfers to LLGs_Wage	17,939	8,970	50%	4,485	4,485	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>465,328</b>	<b>277,413</b>	<b>60%</b>	<b>116,332</b>	<b>148,824</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	279,554	99,632	36%	69,888	49,816	71%
Non Wage	185,774	136,085	73%	46,444	79,838	172%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>465,328</b>	<b>235,717</b>	<b>51%</b>	<b>116,332</b>	<b>129,654</b>	<b>111%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		40,144				
Non Wage		1,552				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>41,696</b>	<b>15%</b>			



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### Summary of Workplan Revenues and Expenditure by Source

Finance department cumulatively received Shs 277,412,952= against an approved budget of Shs 465,371,871= representing a revenue performance of 60% by the end of second quarter. Out of the cumulative receipts of Shs 277,412,952=, Shs 234,868,512/= was spent leaving Shs 42,544,440= as unspent balance, this unspent balance is a component of wage worth UGX 40,144,240/= anticipated to for proposed recruitment that was not executed and component of non wage recurrent of UGX 2,400,200/= for roll over activities. The cumulative expenditure performance was 83% against the total receipts.

Expenditure exceeded the planned because of the emerging activities implemented by newly recruited staff and re allocations were made to cover the extra activities implemented in the second quarter.

Over expenditure performance against planned is because re-allocation made to implement emerging activities implementation due to increased number of staff.

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 is Shs 47,029,000/=, out of which Shs 44,029,000/= is unspent wage for newly recruited staff who had not access payroll. The additional Shs 2,400,000= was meant for multi-sect oral monitoring under DDEG.

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

Paid staff salaries for Oct to Dec 17. Conducted budget desk meeting for Q2. Supported audit of FY 16/17 and adequately responded to the issues raised in the management letter. Submitted audited financial statement for FY 16/17 to MoFPED. submitted Q1 performance report on PBS for FY 17/18. Coordinated the preparation of BFP for the FY 18/19. Attended PBS roll out training conducted by MoFPED. Carried mentoring to the finance staff at the LLgs. Attended DEC and Council meetings. Allocated and disbursed funds for Second Qter F/Y 17/18. attended meeting with PRELNOR/ IFAD program, FIEFOC program and equal opportunity Authority.

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>462,057</b>	<b>234,452</b>	<b>51%</b>	<b>115,514</b>	<b>129,409</b>	<b>112%</b>
District Unconditional Grant (Non-Wage)	150,107	0	0%	37,527	0	0%
District Unconditional Grant (Wage)	186,389	93,194	50%	46,597	46,597	100%
Locally Raised Revenues	83,247	120,101	144%	20,812	72,234	347%
Multi-Sectoral Transfers to LLGs_NonWage	37,781	18,891	50%	9,445	9,445	100%
Multi-Sectoral Transfers to LLGs_Wage	4,533	2,267	50%	1,133	1,133	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>462,057</b>	<b>234,452</b>	<b>51%</b>	<b>115,514</b>	<b>129,409</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	190,922	59,933	31%	47,731	30,164	63%
Non Wage	271,135	121,039	45%	67,784	85,853	127%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>462,057</b>	<b>180,972</b>	<b>39%</b>	<b>115,514</b>	<b>116,016</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>53,480</b>	<b>23%</b>			
Wage		35,528				
Non Wage		17,952				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>53,480</b>	<b>23%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received UGX 234,451,750/= against approved annual budget of UGX 462,056,939/= indicating only 50.7% revenue performance, this good revenue performance is because local revenue realized 86%, multi sectoral transfer performed at 25%, Wage performed at 25%. Out of cumulative receipt of UGX 234,451,750/=, UGX 216,499,800/= was spent leaving unspent balance of UGX 53,479,972/= which majorly comprise of UGX 35,527,622/= wage which meant for proposed recruitment that was not executed plus salaries arrears & UGX 17,951,950/= Non wage. The department over spending was brought about by unspent balance for last quarter and re-allocation to the department.

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

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>276,950</b>	<b>194,581</b>	<b>70%</b>	<b>69,237</b>	<b>129,648</b>	<b>187%</b>
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	2,000	50%	1,000	1,000	100%
Other Transfers from Central Government	0	64,716	0%	0	64,716	0%
Sector Conditional Grant (Non-Wage)	47,617	23,808	50%	11,904	11,904	100%
Sector Conditional Grant (Wage)	208,114	104,057	50%	52,029	52,029	100%
<b>Development Revenues</b>	<b>993,262</b>	<b>335,953</b>	<b>34%</b>	<b>248,316</b>	<b>120,086</b>	<b>48%</b>
District Discretionary Development Equalization Grant	27,839	16,239	58%	6,960	6,960	100%
Multi-Sectoral Transfers to LLGs_Gou	452,253	256,177	57%	113,063	101,773	90%
Other Transfers from Central Government	467,759	37,047	8%	116,940	0	0%
Sector Development Grant	45,412	26,490	58%	11,353	11,353	100%
<b>Total Revenues shares</b>	<b>1,270,211</b>	<b>530,534</b>	<b>42%</b>	<b>317,553</b>	<b>249,734</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	208,114	103,490	50%	52,029	51,462	99%
Non Wage	68,836	58,889	86%	17,209	58,889	342%
<b>Development Expenditure</b>						
Domestic Development	993,262	256,177	26%	248,315	256,177	103%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,270,211</b>	<b>418,556</b>	<b>33%</b>	<b>317,553</b>	<b>366,528</b>	<b>115%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		567				

**Vote:606 Nwoya District****Quarter2**

Non Wage	31,634		
<b>Development Balances</b>	<b>79,776</b>	<b>24%</b>	
Domestic Development	79,776		
Donor Development	0		
<b>Total Unspent</b>	<b>111,978</b>	<b>21%</b>	

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

The department received the total revenue of UGX 530,533,971/= against a total budget of UGX 1,270,211,306/= indicating revenue performance of 41.8%, 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 530,533,971/=, UGX 418,556,414/= was spent leaving unspent balance of UGX 111,977,557/= which are majorly Non wage recurrent for rolled over activities & GOU development awaiting payment for projects underway to completion. The reasons for over spending was because of utilization of unspent balance of quarter one. o

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

The unspent balance is mainly Development Grants to be rolled over by Sub-counties into the next quarter. Late disbursement of funds by the Central Government, therefore affecting absorption from the banks.

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

At the District levels, funds were used for paying salary and allowances, crop & livestock disease surveillance, procurement of stationery, fuel & lubricants, vehicle maintenance and office equipment.

Funds were also used for monitoring and supervision of crop, livestock, entomology and fisheries extension services.

At Sub-county levels, payment of development works eg. market stall construction.

Supervision, monitoring of construction activities.

Supervision, monitoring of extension services.

Actual delivery of extension services disease surveillance, advisory services, farmer training, demonstration of recommended technology.

## Vote:606 Nwoya District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,374,336</b>	<b>1,188,147</b>	<b>50%</b>	<b>593,584</b>	<b>599,430</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	9,266	0	0%	2,316	0	0%
Locally Raised Revenues	18,000	14,612	81%	4,500	12,662	281%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	1,000	50%	500	500	100%
Sector Conditional Grant (Non-Wage)	353,599	176,799	50%	88,400	88,400	100%
Sector Conditional Grant (Wage)	1,991,471	995,736	50%	497,868	497,868	100%
<b>Development Revenues</b>	<b>166,704</b>	<b>208,013</b>	<b>125%</b>	<b>41,676</b>	<b>62,287</b>	<b>149%</b>
District Discretionary Development Equalization Grant	74,388	31,129	42%	18,597	0	0%
External Financing	0	129,726	0%	0	38,208	0%
Multi-Sectoral Transfers to LLGs_Gou	92,315	46,158	50%	23,079	23,079	100%
Other Transfers from Central Government	0	1,000	0%	0	1,000	0%
<b>Total Revenues shares</b>	<b>2,541,039</b>	<b>1,396,160</b>	<b>55%</b>	<b>635,260</b>	<b>661,717</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,991,471	800,122	40%	497,868	408,079	82%
Non Wage	382,865	178,981	47%	95,716	80,649	84%
<b>Development Expenditure</b>						
Domestic Development	166,704	54,649	33%	41,676	23,079	55%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,541,039</b>	<b>1,033,752</b>	<b>41%</b>	<b>635,260</b>	<b>511,807</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>209,044</b>	<b>18%</b>			
Wage		195,614				
Non Wage		13,430				
<b>Development Balances</b>		<b>153,364</b>	<b>74%</b>			

**Vote:606 Nwoya District****Quarter2**

Domestic Development	23,638		
Donor Development	129,726		
<b>Total Unspent</b>	<b>362,408</b>	<b>26%</b>	

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

In quarter two the department cumulatively received UGX1,396,160,411/= out of planned budget of UGX. 2,541,039,496/= indicating revenue performance of 54.9%. This good revenue performance is because: Sector Conditional Grant (Wage) released at 50%. Multi-sectoral released at 50% and Donor funding rolled over at 100% at UGX 38,208,000/= (cumulatively UGX. 129,726,000/=) although not planned for. Out of cumulative receipt of UGX.1,396,160,411/= UGX of 1,147,608,619= was spent leaving unspent balance of UGX. 248,551,877/= which are majorly wage component of UGX 195,613,534/= for staff re-designated and anticipated recruitment which was not carried out, GOU development UGX 52,938,343/= awaiting payment for a development project at Todora HC II. The department overspent during the quarter due to utilization of unspent balance in quarter of which the activity were implemented in quarter two

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

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

**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, social mobilisation performed and Register update conducted. On malaria, ICCM review meeting conducted, support supervision done to mention but a few.

## Vote:606 Nwoya District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,232,140</b>	<b>2,070,345</b>	<b>49%</b>	<b>1,058,035</b>	<b>937,116</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	19,450	7,423	38%	4,862	1,000	21%
Locally Raised Revenues	17,714	44,793	253%	4,429	6,411	145%
Sector Conditional Grant (Non-Wage)	476,157	158,719	33%	119,039	0	0%
Sector Conditional Grant (Wage)	3,718,819	1,859,410	50%	929,705	929,705	100%
<b>Development Revenues</b>	<b>568,130</b>	<b>205,055</b>	<b>36%</b>	<b>137,532</b>	<b>93,893</b>	<b>68%</b>
District Discretionary Development Equalization Grant	131,351	76,622	58%	32,838	32,838	100%
Locally Raised Revenues	35,000	0	0%	8,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	252,585	35,293	14%	58,646	17,646	30%
Other Transfers from Central Government	0	6,111	0%	0	6,111	0%
Sector Development Grant	149,193	87,030	58%	37,298	37,298	100%
<b>Total Revenues shares</b>	<b>4,800,270</b>	<b>2,275,400</b>	<b>47%</b>	<b>1,195,567</b>	<b>1,031,009</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,718,819	1,859,410	50%	929,705	946,151	102%
Non Wage	513,321	230,829	45%	128,330	37,991	30%
<b>Development Expenditure</b>						
Domestic Development	568,130	0	0%	142,032	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,800,270</b>	<b>2,090,239</b>	<b>44%</b>	<b>1,200,067</b>	<b>984,142</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>-19,894</b>	<b>-1%</b>			
Wage		0				
Non Wage		-19,894				
<b>Development Balances</b>						
		<b>205,055</b>	<b>100%</b>			



**Vote:606 Nwoya District****Quarter2**

Domestic Development	205,055		
Donor Development	0		
<b>Total Unspent</b>	<b>185,161</b>	<b>8%</b>	

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

In quarter two FY 2017/18 the department Cumulatively received UGX 2,275,399,819/= against planned budget of UGX 4,800,269,785/= indicating revenue performance of 47.4%. This poor revenue performance is because Locally raised revenue performed at 0%, Non wage Recurrent performed at only 20.5%, Sector Conditional grant non wage at Sector conditional grant wage at well. Out of the cumulative received of UGX 2,275,399,819/= a total of UGX 2,067,858,125/= was spent leaving unspent balance of UGX 207,541,694/= of which 2,486,852/= is non wage recurrent for rolled over activities to the next quarter and GOU development of UGX 205,054,839/=. There has been over spending across sectors due to reallocation to the the department to cater for key activities & utilization of unspent balance for last for last quarter that made the department to over spent. Under performance in other arrears arises due to grant not realized within the quarter.

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

Unspent balance is majorly development grant awaiting payment.

**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 to mention but a few.

## Vote:606 Nwoya District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>432,916</b>	<b>35,333</b>	<b>8%</b>	<b>108,229</b>	<b>25,666</b>	<b>24%</b>
District Unconditional Grant (Non-Wage)	13,848	0	0%	3,462	0	0%
District Unconditional Grant (Wage)	38,666	19,333	50%	9,666	9,666	100%
Locally Raised Revenues	1,560	16,000	1026%	390	16,000	4103%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	378,843	0	0%	94,711	0	0%
<b>Development Revenues</b>	<b>510,637</b>	<b>492,718</b>	<b>96%</b>	<b>127,659</b>	<b>252,835</b>	<b>198%</b>
District Discretionary Development Equalization Grant	74,575	24,858	33%	18,644	0	0%
Multi-Sectoral Transfers to LLGs_Gou	26,937	13,469	50%	6,734	6,734	100%
Other Transfers from Central Government	0	215,735	0%	0	143,819	0%
Sector Development Grant	409,125	238,656	58%	102,281	102,281	100%
<b>Total Revenues shares</b>	<b>943,553</b>	<b>528,051</b>	<b>56%</b>	<b>235,888</b>	<b>278,501</b>	<b>118%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,666	9,112	24%	9,667	4,863	50%
Non Wage	394,250	11,207	3%	98,563	11,207	11%
<b>Development Expenditure</b>						
Domestic Development	510,637	53,020	10%	127,659	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>943,553</b>	<b>73,339</b>	<b>8%</b>	<b>235,888</b>	<b>16,070</b>	<b>7%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,014</b>	<b>42%</b>			
Wage		10,221				
Non Wage		4,793				
<b>Development Balances</b>		<b>439,699</b>	<b>89%</b>			

**Vote:606 Nwoya District****Quarter2**

Domestic Development	439,699		
Donor Development	0		
<b>Total Unspent</b>	<b>454,713</b>	<b>86%</b>	

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

In quarter Two the department cumulatively received UGX 528,051,463/= out of planned budget of UGX 943,553,226/= indicating revenue performance of 56%, this good revenue performance is because wage was released at 100%, URF not planned but fully received 100%, & Sector conditional grant performed at 25%. Out of Cumulative received UGX 528,051,463/=, UGX 73,338,767/= was spent leaving unspent balance of UGX of 454,712,696/= the unspent balance is wage component worth UGX 10,220,937/= for proposed recruitment that was later on not carried out, Non wage recurrent for rolled over activities of UGX 4,793,137/= and Development grant of UGX43,9698,622/=. Reasons for under performance is because unspent balance is for projects which construction is ongoing awaiting payment.

**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 to mention but a few.

## Vote:606 Nwoya District

## Quarter2

## Water

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>92,996</b>	<b>45,386</b>	<b>49%</b>	<b>23,249</b>	<b>22,983</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	2,885	580	20%	721	580	80%
District Unconditional Grant (Wage)	38,666	19,333	50%	9,666	9,666	100%
Locally Raised Revenues	500	0	0%	125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,536	1,268	50%	634	634	100%
Multi-Sectoral Transfers to LLGs_Wage	4,999	2,500	50%	1,250	1,250	100%
Sector Conditional Grant (Non-Wage)	43,409	21,705	50%	10,852	10,852	100%
<b>Development Revenues</b>	<b>415,587</b>	<b>198,246</b>	<b>48%</b>	<b>103,897</b>	<b>84,397</b>	<b>81%</b>
District Discretionary Development Equalization Grant	21,000	7,000	33%	5,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	125,151	34,076	27%	31,288	17,038	54%
Sector Development Grant	247,860	144,585	58%	61,965	61,965	100%
Transitional Development Grant	21,576	12,586	58%	5,394	5,394	100%
<b>Total Revenues shares</b>	<b>508,583</b>	<b>243,632</b>	<b>48%</b>	<b>127,145</b>	<b>107,379</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,665	16,028	37%	10,916	8,014	73%
Non Wage	49,331	15,318	31%	12,333	8,918	72%
<b>Development Expenditure</b>						
Domestic Development	415,587	36,552	9%	103,897	31,978	31%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>508,583</b>	<b>67,898</b>	<b>13%</b>	<b>127,145</b>	<b>48,910</b>	<b>38%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		5,805				

**Vote:606 Nwoya District****Quarter2**

Non Wage	8,235		
<b>Development Balances</b>	<b>161,694</b>	<b>82%</b>	
Domestic Development	161,694		
Donor Development	0		
<b>Total Unspent</b>	<b>175,734</b>	<b>72%</b>	

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

The water sector cumulatively received Uganda Shillings 243,622,133/= by the end of quarter 2 against a budget of Uganda Shillings 508,583,062 representing 43% revenue performance which is a fair revenue performance. Uganda Shillings 67,888,329/= was spent leaving a balance of Uganda Shillings 175,733,804/= comprising of wage component of UGX 5,804,825/= being for proposed recruitment and for staff re-designated, Non wage of UGX 8,234,557/= for activities rolled to next quarter and finally GOU development UGX 161,694,422/= for development activities being implemented awaiting payment. Reasons for under spending is because development projects are to be paid for in next quarter and quarter four.

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

Funds received are accumulated and spent on hardware commissioned in quarter 4

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

Payment of salaries for 4 staffs were paid under the water sector, Payment of retention for 6 springs protected and 12 deep boreholes constructed in the FY 2016/17 were made, 1 coordination meeting was conducted, routine maintenance on the sector vehicle conducted.

## Vote:606 Nwoya District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>147,221</b>	<b>58,181</b>	<b>40%</b>	<b>36,805</b>	<b>27,575</b>	<b>75%</b>
District Unconditional Grant (Non-Wage)	16,419	0	0%	4,105	0	0%
District Unconditional Grant (Wage)	81,171	40,585	50%	20,293	20,293	100%
Locally Raised Revenues	20,500	3,030	15%	5,125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,695	5,348	50%	2,674	2,674	100%
Multi-Sectoral Transfers to LLGs_Wage	13,074	6,537	50%	3,269	3,269	100%
Sector Conditional Grant (Non-Wage)	5,362	2,681	50%	1,340	1,340	100%
<b>Development Revenues</b>	<b>38,742</b>	<b>21,491</b>	<b>55%</b>	<b>9,685</b>	<b>2,644</b>	<b>27%</b>
District Discretionary Development Equalization Grant	28,165	16,203	58%	7,041	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,577	5,289	50%	2,644	2,644	100%
<b>Total Revenues shares</b>	<b>185,963</b>	<b>79,672</b>	<b>43%</b>	<b>46,491</b>	<b>30,220</b>	<b>65%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	94,245	22,651	24%	23,561	5,705	24%
Non Wage	52,976	5,022	9%	13,244	1,752	13%
<b>Development Expenditure</b>						
Domestic Development	38,742	9,051	23%	9,685	5,291	55%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>185,963</b>	<b>36,724</b>	<b>20%</b>	<b>46,491</b>	<b>12,748</b>	<b>27%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		24,472				
Non Wage		6,037				
<b>Development Balances</b>						
Domestic Development		12,440				

**Vote:606 Nwoya District****Quarter2**

Donor Development	0		
<b>Total Unspent</b>	<b>42,949</b>	<b>54%</b>	

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

Natural resource department cumulatively received a total of UGX 79,672,379/= against an annual budget of UGX 185,962,815/= indicating 43% revenue performance. Out of cumulatively of UGX 79,672,379/= received by the department UGX 54,658,687/= was spent % leaving UGX 42,948,586/= as unspent balance which are majorly wage component constituting UGX 24,471,894/= for staff that are re-designated & for proposed recruitment, Non wage recurrent of UGX 6,036,670/= for rolled over activities and GOU money worth UGX 12,440,022/= for development activities ongoing awaiting payment. Over performance within the quarter was due salaries arrears & utilization of unspent for quarter one that was spent on roll over activities.

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

Unspent balances indicate the funds under DDEG/development grants for which activities are slated for second and 3rd quarter respectively.

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

- Procured a printer for the Forestry Office
- Conducted forest law enforcement patrols and compliance monitoring against illegal production and transportation of forest produce
- Support community dialogue meeting with encroachers and community adjacent to Anaka Local Forest Reserve
- Support retrieval of land registration files from Amuru District local Government
- Support the protection of avenue trees on the district Compound
- Backstopped and supervised the ongoing processes of acquisition of Certificates of Customary ownership (CCOs) in the communities of Bajere in Lungulu
- 
- Conducted refresher training for wetlands focal persons

## Vote:606 Nwoya District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>214,354</b>	<b>110,512</b>	<b>52%</b>	<b>53,589</b>	<b>59,622</b>	<b>111%</b>
District Unconditional Grant (Non-Wage)	8,296	2,535	31%	2,074	2,535	122%
District Unconditional Grant (Wage)	141,753	70,877	50%	35,438	35,438	100%
Locally Raised Revenues	2,500	6,198	248%	625	6,198	992%
Multi-Sectoral Transfers to LLGs_NonWage	11,240	5,620	50%	2,810	2,810	100%
Multi-Sectoral Transfers to LLGs_Wage	18,831	9,416	50%	4,708	4,708	100%
Sector Conditional Grant (Non-Wage)	31,734	15,867	50%	7,934	7,934	100%
<b>Development Revenues</b>	<b>2,855,003</b>	<b>1,019,969</b>	<b>36%</b>	<b>713,751</b>	<b>976,733</b>	<b>137%</b>
District Discretionary Development Equalization Grant	51,559	20,076	39%	12,890	12,890	100%
External Financing	0	8,328	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	33,919	8,960	26%	8,480	8,480	100%
Other Transfers from Central Government	2,769,524	982,605	35%	692,381	955,364	138%
<b>Total Revenues shares</b>	<b>3,069,357</b>	<b>1,130,481</b>	<b>37%</b>	<b>767,339</b>	<b>1,036,356</b>	<b>135%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	160,584	77,911	49%	40,146	43,579	109%
Non Wage	53,770	29,970	56%	13,443	25,560	190%
<b>Development Expenditure</b>						
Domestic Development	2,855,003	991,244	35%	713,751	985,484	138%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,069,357</b>	<b>1,099,124</b>	<b>36%</b>	<b>767,339</b>	<b>1,054,623</b>	<b>137%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,382				



**Vote:606 Nwoya District****Quarter2**

Non Wage	250		
<b>Development Balances</b>	<b>28,725</b>	<b>3%</b>	
Domestic Development	20,397		
Donor Development	8,328		
<b>Total Unspent</b>	<b>31,356</b>	<b>3%</b>	

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

In quarter two of FY 2017/2018 the department cumulatively received UGX of 1,130,480,825/= out of approved budget of planned budget of UGX of 3,069,357,219/= indicating 39.6% 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 1,130,480,825/= , UGX 1,107,452,344/= giving expenditure leaving unspent balance of UGX 23,028,481/= this unspent balance constitute UGX 2,381,504/= for proposed recruitment which was never carried out & for re-designated staff, Non wage of UGX 250,054/= for rolled over activities and DDEG fund of UGX 20,396,923/= . Reasons for over performance was due to utilization of unspent balance. Under performance under NUSAF 3 & YPL is because fewer projects were generated and others yet to be generated in next quarter ready for funding.

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

Unspent balance is majorly development money for roll over activities to quarter three

**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 projects funded

## Vote:606 Nwoya District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>145,034</b>	<b>58,437</b>	<b>40%</b>	<b>36,259</b>	<b>27,935</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	24,683	0	0%	6,171	0	0%
District Unconditional Grant (Wage)	88,706	44,353	50%	22,176	22,177	100%
Locally Raised Revenues	14,091	5,306	38%	3,523	1,370	39%
Multi-Sectoral Transfers to LLGs_NonWage	17,554	8,778	50%	4,389	4,389	100%
<b>Development Revenues</b>	<b>51,538</b>	<b>29,589</b>	<b>57%</b>	<b>12,885</b>	<b>25,769</b>	<b>200%</b>
District Discretionary Development Equalization Grant	51,538	29,589	57%	12,885	25,769	200%
<b>Total Revenues shares</b>	<b>196,573</b>	<b>88,026</b>	<b>45%</b>	<b>49,143</b>	<b>53,704</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	88,706	28,124	32%	22,176	5,948	27%
Non Wage	56,328	8,423	15%	14,082	4,026	29%
<b>Development Expenditure</b>						
Domestic Development	51,538	0	0%	12,885	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>196,573</b>	<b>36,547</b>	<b>19%</b>	<b>49,143</b>	<b>9,974</b>	<b>20%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>21,890</b>	<b>37%</b>			
Wage		16,229				
Non Wage		5,661				
<b>Development Balances</b>						
		<b>29,589</b>	<b>100%</b>			
Domestic Development		29,589				
Donor Development		0				
<b>Total Unspent</b>		<b>51,479</b>	<b>58%</b>			

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**Vote:606 Nwoya District****Quarter2**

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

The department cumulatively received UGX 88,025,916/= by the end of the Quarter 2 against approved budget of UGX 196,572,677/= indicating 44.7% revenue performance for the quarter. The under performance is due to the stiff competition for NWR and locally raised revenue. Out of UGX 88,025,916/= released, UGX 36,546,918/= was spent on service delivery leaving unspent balance of UGX of 51,478,998/= comprising of UGX 16,228,984/= as wage component for staff that has been re-designated, proposed recruitment that was not executed, Non wage recurrent of UGX 5,660,598/= for rolled over activities and development grant for monitoring & renovation of planning unit block.

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

Unspent balance is for roll over activities for next quarter which mainly constitute development grant

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

Paid salary for all the staff in post; traveled to MoFPED to submit BFP; bought a battery for the planing unit vehicle, bought a laptop charger, held budget conference, collected data to update HDB

## Vote:606 Nwoya District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>95,463</b>	<b>47,647</b>	<b>50%</b>	<b>23,866</b>	<b>23,823</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	7,732	9,030	117%	1,933	4,515	234%
District Unconditional Grant (Wage)	70,066	35,034	50%	17,516	17,517	100%
Locally Raised Revenues	10,500	0	0%	2,625	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,500	750	50%	375	375	100%
Multi-Sectoral Transfers to LLGs_Wage	5,665	2,833	50%	1,416	1,416	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>95,463</b>	<b>47,647</b>	<b>50%</b>	<b>23,866</b>	<b>23,823</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	75,731	11,111	15%	18,933	6,972	37%
Non Wage	19,732	757	4%	4,933	752	15%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>95,463</b>	<b>11,867</b>	<b>12%</b>	<b>23,866</b>	<b>7,724</b>	<b>32%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>35,779</b>	<b>75%</b>			
Wage		26,756				
Non Wage		9,023				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>35,779</b>	<b>75%</b>			

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**Vote:606 Nwoya District****Quarter2**

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

Internal Audit department received Shs 47,646,566= against an approved budget of Shs 95,463,438= representing a revenue performance of 50% in the second quarter. Out of the cumulative receipts, Shs 47,646,566=, Shs. 37,207,035/= leaving Shs 35,779,217= as unspent balance which constitute of UGX 26,755,936/= wage meant for proposed recruitment which was not undertaken and UGX 9,023,281/= non wage recurrent for roll over activities. This under performance is brought about by under staffing.

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

Unspent balance is mainly locally raised revenue mend for rolled over activities

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

The internal audit review was conducted covering all the seven sub counties in the district and report distributed to all the stakeholders as required by the Local Governments Act Cap 243

**Vote:606 Nwoya District****Quarter2***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<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%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		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**

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**Vote:606 Nwoya District**

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**Quarter2**

# Vote:606 Nwoya District

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds received during the quarter and not able to run all the activities as planned.					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Staff submitting late their appraisal forms to the officers in-charge.					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The output was implemented as planned.					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
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 transport means to conduct Lower Local Government projects.					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activity was implemented as planned during the quarter under review					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: We didnt receive funds for this output.					
<b>Output : 138107 Registration of Births, Deaths and Marriages</b>					
Error: Subreport could not be shown.					



# Vote:606 Nwoya District

## Quarter2

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No funds received for this output during the Quarter.

### Output : 138108 Assets and Facilities Management

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Error: Subreport could not be shown.

Reasons for over/under performance: Implemented as planned.

### Output : 138109 Payroll and Human Resource Management Systems

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Error: Subreport could not be shown.

Reasons for over/under performance: All staffs were paid during the quarter and were able to access the payroll

### Output : 138111 Records Management Services

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Error: Subreport could not be shown.

Reasons for over/under performance: The district procured more cabinets.

### Output : 138112 Information collection and management

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Had unspent balances from the previous quarter which led to over performances.

### Output : 138113 Procurement Services

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Reasons for over/under performance:

### Capital Purchases

### Output : 138172 Administrative Capital

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Reasons for over/under performance: Land in Town is becoming very expensive.

<i>Total For Administration : Wage Rect:</i>	<i>312,926</i>	<i>27,325</i>	<i>9 %</i>	<i>27,247</i>
<i>Non-Wage Reccurent:</i>	<i>737,660</i>	<i>143,562</i>	<i>19 %</i>	<i>71,539</i>
<i>GoU Dev:</i>	<i>137,627</i>	<i>52,062</i>	<i>38 %</i>	<i>40,676</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,188,214</i>	<i>222,949</i>	<i>18.8 %</i>	<i>139,462</i>

## Vote:606 Nwoya District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Some staff lacks commitment due to low morale, planned recruitment not yet approved by MoPS, the number of staff being supported on CPA increased from two to five causing over expenditure on the budget, Expenditure on travel inland overshoot due the expenses incurred on salary processing and payment since its done from MoFPED bse IFMS/IPPS not yet rolled to the district.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The Senior Finance Officer has been seconded to Republic of South Sudan by MoPS under a tripartite agreement creating a gap in revenue department. Accountable stationery were printed with new features to curb abuse leading to over expenditures.					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The District Accountant was assigned the responsibilities reporting in December 2017, he will accordingly access the funds for implementation.					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The district Accountant was assigned the responsibilities of Senior Accountant just in December 2017 because the SA is acting as CFO.					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: IFMS is not yet rolled to the district and therefore the system is still manual delaying the generation of reports. The over expenditure was incurred to build capacity of HODs on PBS internally which was not budgeted for.					
Total For Finance : Wage Rect:	261,614	90,663	35 %		45,331
Non-Wage Reccurent:	158,967	122,057	77 %		70,894
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	420,581	212,720	50.6 %		116,225

# Vote:606 Nwoya District

## Quarter2

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The Sector relies solely on locally generated revenue and therefore when there is low revenue collection the sector is heavily affected.					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The Unconditional Grant that the district receives on a quarterly basis is not adequate. Sometimes, this committee sits and performs its duties and the payments are never timely.					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The District Service Commission is one of the severely under funded sectors under statutory Bodies Department. It has continued to face challenges especially in the payment of retailers fees for the commissioners.					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Implemented as planned.					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds received during the quarter.					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: IFMS challenges that made the system inefficient.					
<b>Output : 138207 Standing Committees Services</b>					
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## Quarter2

Error: Subreport could not be shown.

Reasons for over/under performance:

The Standing Committee relies on the 20% of the locally generated revenue for the previous financial year. This implies that when the 20% is low then the committee cant sit for six times as the required minimum.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>186,389</i>	<i>57,666</i>	<i>31 %</i>	<i>27,897</i>
<i>Non-Wage Reccurent:</i>	<i>233,354</i>	<i>102,149</i>	<i>44 %</i>	<i>69,572</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>159,815</i>	<i>38.1 %</i>	<i>97,469</i>

# Vote:606 Nwoya District

## Quarter2

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Late disbursement of funds					
Poorly equipped extension officers					
Unpredictable weather pattern					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Late disbursement of funds.					
2. Poorly equipped extension officers.					
Unpredictable weather pattern.					
<b>Output : 018205 Fisheries regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Late disbursement of funds.					
2. Poorly equipped extension officers.					
3. Unpredictable weather pattern.					
<b>Output : 018206 Vermin control services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Late disbursement of funds					
2. Poorly equipped extension officers					
3. Unpredictable weather pattern					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Late disbursement of funds					
2. Poorly equipped extension officers					
3. Unpredictable weather pattern					
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					
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# Vote:606 Nwoya District

## Quarter2

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. Late disbursement of funds. 2. Poorly equipped extension officers. 3. Unpredictable weather pattern.				
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.					
Reasons for over/under performance:	1. Late disbursement of operational funds 2. Poorly equipped extension officers 3. Inadequate number of commercial/trade officers				
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:	Late disbursement of funds Inadequate number of Commercial Officers Poorly equipped officers in terms of transport facilities.				
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:	Late disbursement Poor equipment Inadequate human resource.				
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:	Late disbursement of funds Poorly equipped officers Inadequate human resource.				
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					

## Vote:606 Nwoya District

## Quarter2

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Late disbursement of funds Poorly equipped officers Inadequate human resource				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>208,114</i>	<i>103,490</i>	<i>50 %</i>		<i>51,462</i>
<i>Non-Wage Reccurent:</i>	<i>64,836</i>	<i>56,889</i>	<i>88 %</i>		<i>56,889</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>160,380</i>	<i>19.7 %</i>		<i>108,351</i>

# Vote:606 Nwoya District

## Quarter2

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The spent PHC funds for NGO facilities for First quarter was reported under Government HC II- IV hence the cause for low expenditure for NGO Facilities. The introduction of voucher system in some facilities increase the number of mothers delivering some facilities. Some of the facilities their fridges were broken down causing low coverage for immunisation. Most of the Health Unit do not have trained health unit management committees. Some facilities did not receive the PHC funds.					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
There is still a challenge of staff to adopt new approaches diseases like HIV and TB. The over is due to technical supports form Ministries.					
<b>Capital Purchases</b>					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate funds received during the quarter					
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088251 District Hospital Services (LLS.)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Implemented as planned					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Limited funds received by Local Government					



# Vote:606 Nwoya District

## Quarter2

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Centralizing of the development budget has led to low performances.					
<i>Total For Health : Wage Rect:</i>	1,991,471	800,122	40 %		408,079
<i>Non-Wage Reccurent:</i>	380,865	178,481	47 %		80,149
<i>GoU Dev:</i>	74,388	31,570	42 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,446,724	1,010,173	41.3 %		488,228

# Vote:606 Nwoya District

## Quarter2

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Serious under staffing in the primary schools (216 teachers) resulting overload, transfer of burden to parents and poor outcomes					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Poor community attitude and participation resulting to poor academic achievements demands collect participation by stakeholders					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement of contractors affected implementation of activities as planned quarter by quarter					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement of contractors affected implementation as planned activities. However work started and 1 block at Koch Amar P/S is almost complete					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Change in the design and allocation of funds affected the implementation process that caused delay in the process of procurement					
<b>Output : 078183 Provision of furniture to primary schools</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The desks were constructed from Gulu District and supervision become difficult & costly					

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## Quarter2

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is serious staffing gaps in science subjects in secondary schools					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate resource allocation affected the implementation of the departmental mandates					
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Poor transport facilitation and inadequate funds given inflation rate has made it difficult to routinely and effectively inspect and monitor all schools i the district					
<b>Output : 078403 Sports Development services</b>					
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					
<b>Output : 078404 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Many areas for capacity building identified , but financially constraint to carry out CPDs					
<i>Total For Education : Wage Rect:</i>	3,718,819	1,859,410	50 %		946,151
<i>Non-Wage Reccurent:</i>	513,321	230,829	45 %		37,991
<i>GoU Dev:</i>	315,545	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	4,547,685	2,090,239	46.0 %		984,142

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## Quarter2

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The department is under staff					
<b>Output : 048103 Sector Capacity Development</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Activity not implemented during the quarter.					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds received for that activity.					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048160 PRDP-District and Community Access Road Maintenance</b>					
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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>9,112</i>	<i>24 %</i>	<i>4,863</i>
<i>Non-Wage Reccurent:</i>	<i>394,250</i>	<i>11,207</i>	<i>3 %</i>	<i>11,207</i>
<i>GoU Dev:</i>	<i>483,700</i>	<i>53,020</i>	<i>11 %</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>916,617</i>	<i>73,339</i>	<i>8.0 %</i>	<i>16,070</i>

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## Quarter2

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Driver not recruited to exhaust the planned budget					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inspection budgeted is spend upon completion of hardware activities in quarter 4 the drilling of boreholes planned					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in procurement non of the Bids received was successful. Fresh bids to be received					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Formation and training of Water User Committees to be conducted in quarter 3					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance due to pending activity of certification of ODF Communities and Sanitation review meeting to be conducted in quarter 4					
<b>Capital Purchases</b>					
<b>Output : 098181 Spring protection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funds received accumulated and spend in quarter 4 upon implementation of hardware activities of actual protection of the 3 springs planned					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
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Reasons for over/under performance: Funds accumulated and spend upon completion of implementation of drilling work in quarter 4

**Output : 098184 Construction of piped water supply system**

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Reasons for over/under performance: Activity rolled to quarter 3 due to delay in approval of design

<i>Total For Water : Wage Rect:</i>	<i>38,666</i>	<i>16,028</i>	<i>41 %</i>	<i>8,014</i>
<i>Non-Wage Reccurrent:</i>	<i>46,794</i>	<i>15,318</i>	<i>33 %</i>	<i>8,918</i>
<i>GoU Dev:</i>	<i>290,436</i>	<i>36,552</i>	<i>13 %</i>	<i>31,978</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>67,898</i>	<i>18.1 %</i>	<i>48,910</i>

# Vote:606 Nwoya District

## Quarter2

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Implementation delays was attributed to the nature of interventions in the sector which are season based and must coincide with the onset of the rains. This was further reflected in the low funds absorption in the department.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Second quarter marks the onset of the dry season which renders any tree planting activity unnecessary.					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Demo site identification was completed awaiting the establishment during the end of third quarter at the onset of rains					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Compliance inspections and monitoring was organized for a whole month from mid November through to December.					
<b>Output : 098306 Community Training in Wetland management</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Only 5 out of the 8 LLGs were targeted and trained due to budgetary constraints					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The fund allocated was inadequate for both review and restoration of the degraded areas Restoration was planned for Okura and Gei wetlands for third quarter at the on-set of the rains					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
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## Quarter2

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Reasons for over/under performance: 4 sub counties of Koch goma,Anaka Town Council,,Alero, and Purongo were left out due to inadequate funds

### Output : 098309 Monitoring and Evaluation of Environmental Compliance

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Reasons for over/under performance: Due to inadequate fund,only one joint compliance monitoring shall be undertaken in third quarter

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

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Reasons for over/under performance: Land registration processes have been delayed by the delayed opening of the Gulu Zonal office

<i>Total For Natural Resources : Wage Rect:</i>	<i>81,171</i>	<i>22,651</i>	<i>28 %</i>	<i>5,705</i>
<i>Non-Wage Reccurent:</i>	<i>42,281</i>	<i>3,274</i>	<i>8 %</i>	<i>4</i>
<i>GoU Dev:</i>	<i>28,165</i>	<i>3,763</i>	<i>13 %</i>	<i>3</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>29,688</i>	<i>19.6 %</i>	<i>5,712</i>

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## Quarter2

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Sevices Department</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding affected implementation of all the planned activities					
<b>Output : 108102 Probation and Welfare Support</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding affected implementation of all the planned activities					
<b>Output : 108104 Community Development Services (HLG)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding affected implementation of all the planned activities					
<b>Output : 108105 Adult Learning</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding affected the implementation of all the planned activities					
<b>Output : 108107 Gender Mainstreaming</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding affected the implementation of all the planned activities					
<b>Output : 108109 Support to Youth Councils</b>					
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Reasons for over/under performance:		Limited funding hindering implementation of the activity			
<b>Output : 108110 Support to Disabled and the Elderly</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		No funds received during the quarter.			
<b>Output : 108111 Culture mainstreaming</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		Limited funding affected the implementation of all the planned activities			
<b>Output : 108112 Work based inspections</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108114 Representation on Women's Councils</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>					
Error: Subreport could not be shown.					
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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>68,495</i>	<i>48 %</i>	<i>38,871</i>
<i>Non-Wage Reccurent:</i>		<i>42,530</i>	<i>24,350</i>	<i>57 %</i>	<i>22,750</i>
<i>GoU Dev:</i>		<i>2,821,084</i>	<i>982,284</i>	<i>35 %</i>	<i>977,004</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>1,075,130</i>	<i>35.8 %</i>	<i>1,038,625</i>

# Vote:606 Nwoya District

## Quarter2

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Stiff competition for NWR and LRR limited achievements of planned targets; Q1 and Q2 monitoring never took place as departments and sectors failed to come up with checklists for monitoring					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of departmental budgetary allocation toward data management is affecting the operation of the Harmonised Database (HDB), the planning unit budget is insufficient to gather all data required from various departments.					
<b>Output : 138304 Demographic data collection</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138305 Project Formulation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138307 Management Information Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds					
<b>Output : 138308 Operational Planning</b>					
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## Quarter2

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Reasons for over/under performance:

### Output : 138309 Monitoring and Evaluation of Sector plans

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Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	88,706	28,124	32 %	5,948
<i>Non-Wage Reccurent:</i>	38,774	20	0 %	13
<i>GoU Dev:</i>	51,538	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	179,018	28,144	15.7 %	5,960

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## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: All activities implemented as required. The department currently has two staff only and cannot consume all the wage bill as planned. the department relies on locally raised revenue and only consumes what is provided so the expenditure on non wage is what was provided for the department for the quarter.					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the department has two staff only and they cannot consume all the wage bill as planned however all the activities were implemented as planned					
<i>Total For Internal Audit : Wage Rect:</i>	70,066	8,278	12 %		4,139
<i>Non-Wage Reccurent:</i>	18,232	7	0 %		2
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	88,298	8,285	9.4 %		4,141

# Vote:606 Nwoya District

## Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Olio</b>				<b>16,289</b>	<b>5,096</b>
<b>Sector : Education</b>				<b>16,289</b>	<b>5,096</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>16,289</b>	<b>5,096</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>16,289</b>	<b>5,096</b>
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
<b>Programme : Secondary Education</b>				<b>0</b>	<b>0</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>0</b>

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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
<b>LCIII : Koch Goma</b>			<b>812,006</b>	<b>370,717</b>
<b>Sector : Education</b>			<b>759,018</b>	<b>364,197</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>498,511</b>	<b>245,705</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>498,511</b>	<b>245,705</b>
Item : 263366 Sector Conditional Grant (Wage)				
Corom P/S	Coo-Rom Corom P/S	Sector Conditional Grant (Wage)	65,786	32,893
Corom P/S	Coo-Rom Corom P/S in Koch Goma S/C	Sector Conditional Grant (Wage)	0	32,893
Goma Central P/S	Kal Goma Central P/S	Sector Conditional Grant (Wage)	65,786	32,893
Goma Central P/S	Kal Goma Central P/S in Koch Goma P/S	Sector Conditional Grant (Wage)	0	32,893
Koch Amar P/S	Amar Koch Amar P/S	Sector Conditional Grant (Wage)	65,786	32,893
Koch Amar P/S	Amar Koch Amar P/S in Koch Goma S/C	Sector Conditional Grant (Wage)	0	32,893
Koch Goma P/S	Kal Koch Goma P/S	Sector Conditional Grant (Wage)	65,786	32,893
Koch Goma P/S	Kal Koch Goma P/S in Koch Goma S/C	Sector Conditional Grant (Wage)	0	32,893
Koch Kalang P/S	Kal Koch Kalang P/S	Sector Conditional Grant (Wage)	65,786	32,893
Koch Kalang P/S	Amar Koch Kalang P/S in Koch Goma S/C	Sector Conditional Grant (Wage)	0	32,893
Koch Laminatoo P/S	Coo-Rom Koch Laminatoo P/S	Sector Conditional Grant (Wage)	65,786	32,893
Koch Laminatoo P/S	Agonga Koch Laminatoo P/S in Koch Goma S/C	Sector Conditional Grant (Wage)	0	32,893
Koch Lila P/S	Kal Koch Lila P/S	Sector Conditional Grant (Wage)	65,786	32,893
Koch Lila P/S	Kal Koch Lila P/S in Koch Goma S/C	Sector Conditional Grant (Wage)	0	32,893
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
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
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>260,507</b>	<b>118,492</b>

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>260,507</b>	<b>118,492</b>
Item : 263366 Sector Conditional Grant (Wage)				
Koch Goma Senior Secondary School	Kal Koch Goma Senior Secondary School	Sector Conditional Grant (Wage)	206,057	103,029
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
<b>Sector : Health</b>			<b>0</b>	<b>6,520</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>6,520</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>6,520</b>
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	6,520
PHC outreach activities, Utilities, Compound maintenance, Stationary and cleaning detergents	Kal Koch Goma H C III	Sector Conditional Grant (Non-Wage)	0	6,520
<b>Sector : Water and Environment</b>			<b>52,988</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>52,988</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>0</b>	<b>0</b>
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
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole rehabilitation	Amar Ogwari	Sector Development Grant	0	0
<b>Output : Construction of piped water supply system</b>			<b>52,988</b>	<b>0</b>
Item : 312104 Other Structures				
Construction of a mini solar water piped scheme	Agonga	Sector Development Grant	52,988	0

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<b>LCIII : Alero</b>			<b>890,590</b>	<b>455,860</b>
<b>Sector : Education</b>			<b>890,590</b>	<b>449,340</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>630,083</b>	<b>333,757</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>630,083</b>	<b>333,757</b>
Item : 263366 Sector Conditional Grant (Wage)				
Alelelele P/S	Pangur Alelelele P/S	Sector Conditional Grant (Wage)	65,786	32,893
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	32,893
Bidin P/S	Bwobonam Bidin P/S	Sector Conditional Grant (Wage)	65,786	32,893
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	32,893
Lalar P/S	Panayabono Lalar P/S in Alero S/C	Sector Conditional Grant (Wage)	0	32,893
Lungulu P/S	Panokrach Lungulu P/S	Sector Conditional Grant (Wage)	65,786	32,893
Lungulu P/S	Bwobonam Lungulu P/S in Alero S/C	Sector Conditional Grant (Wage)	0	32,893
Ongai P/S	Bwobonam Ongai P/S	Sector Conditional Grant (Wage)	65,786	32,893
Paminayai P/S	Pangur Paminayai P/S	Sector Conditional Grant (Wage)	65,786	32,893
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	32,893
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	32,893
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	4,882
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	3,204
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
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
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>260,507</b>	<b>115,582</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>260,507</b>	<b>115,582</b>
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	103,029
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alero SS	Bwobonam Alero SS	Sector Conditional Grant (Non-Wage)	54,449	12,554
<b>Sector : Health</b>			<b>0</b>	<b>6,520</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>6,520</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>6,520</b>
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	6,520
PHC outreach activities, Utilities, Compound maintenance, Stationary and cleaning detergents	Pangur Langol HC II	Sector Conditional Grant (Non-Wage)	0	6,520
<b>LCIII : Purongo</b>			<b>759,018</b>	<b>356,532</b>
<b>Sector : Education</b>			<b>759,018</b>	<b>347,456</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>498,511</b>	<b>244,427</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>498,511</b>	<b>244,427</b>
Item : 263366 Sector Conditional Grant (Wage)				
Aparanga P/S	Pawatomero Aparanga P/S	Sector Conditional Grant (Wage)	65,786	32,893
Aparanga P/S	Pawatomero Aparanga P/S in Purongo S/C	Sector Conditional Grant (Wage)	0	32,893
Got Ngur P/S	Paromo Got Ngur P/S	Sector Conditional Grant (Wage)	65,786	32,893
Got Ngur P/S	Pawatomero Got Ngur P/S in Purongo S/C	Sector Conditional Grant (Wage)	0	32,893
Olwiyo P/S	Pawatomero Olwiyo P/S	Sector Conditional Grant (Wage)	65,786	32,893
Olwiyo P/S	Pawatomero Olwiyo P/S in Purongo S/C	Sector Conditional Grant (Wage)	0	32,893
Oruka P/S	Paromo Oruka P/S	Sector Conditional Grant (Wage)	65,786	32,893
Oruka P/S	Pawatomero Oruka P/S in Purongo S/C	Sector Conditional Grant (Wage)	0	32,893

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Paraa P/S	Pabit Paraa P/S	Sector Conditional Grant (Wage)	65,786	32,893
Paraa P/S	Pabit Paraa P/S in Purongo S/C	Sector Conditional Grant (Wage)	0	32,893
Purongo Hill P/S	Pawatometro Purongo Hill P/S	Sector Conditional Grant (Wage)	65,786	32,893
Purongo Hill P/S	Pawatometro Purongo Hill P/S in Purongo S/C	Sector Conditional Grant (Wage)	0	32,893
Purongo P/S	Pabit Purongo P/S	Sector Conditional Grant (Wage)	65,786	32,893
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 Purongo 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					
<b>Output : Non Standard Service Delivery Capital</b>				<b>0</b>	<b>0</b>
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	0
<b>Output : Classroom construction and rehabilitation</b>				<b>0</b>	<b>0</b>
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	0
<b>Programme : Secondary Education</b>				<b>260,507</b>	<b>103,029</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>260,507</b>	<b>103,029</b>
Item : 263366 Sector Conditional Grant (Wage)					
Purongo Seed Seconadry School	Pawatomero Purongo Seed Seconadry School	Sector Conditional Grant (Wage)		206,057	103,029
Purongo Seed SS	Pawatomero Purongo Seed SS in Purongo S/C	Sector Conditional Grant (Wage)		0	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Purongo Seed SS	Pawatomero	Sector Conditional Grant (Non-Wage)	„	54,449	0
Purongo Seed SS	Pawatomero Purongo Seed SS in Purngo S/C	Sector Conditional Grant (Non-Wage)	„	0	0
Purongo Seed SS	Pawatomero Purongo Seed SS in Purongo S/C	Sector Conditional Grant (Non-Wage)	„	0	0
<b>Sector : Health</b>				<b>0</b>	<b>9,076</b>
<b>Programme : Primary Healthcare</b>				<b>0</b>	<b>9,076</b>
Lower Local Services					
<b>Output : NGO Basic Healthcare Services (LLS)</b>				<b>0</b>	<b>1,278</b>
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	1,278
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>7,798</b>
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	7,798

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PHC outreach activities, Utilities, Compound maintenance, Stationary and cleaning detergents	Pawatomero Purongo HC III	Sector Conditional Grant (Non-Wage)	0	7,798
PHC outreach activities, Utilities, Compound maintenance, Stationary and cleaning detergents	Pawatomero Wii Anaka COU HC	Sector Conditional Grant (Non-Wage)	0	7,798
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Deep borehole rehabilitation	Paromo Obotmon pee	Sector Development Grant	0	0
<b>LCIII : Anaka Town Council</b>			<b>616,586</b>	<b>552,725</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>53,000</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>53,000</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
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
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>53,000</b>
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
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
routine road maintenance	Ceke district head quarter	Other Transfers from Central Government	0	0
<b>Output : PRDP-District and Community Access Road Maintenance</b>			<b>0</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>616,586</b>	<b>309,891</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>356,079</b>	<b>176,199</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>356,079</b>	<b>176,199</b>
Item : 263366 Sector Conditional Grant (Wage)				
Anaka Central P/S	Akago Anaka Central P/S	Sector Conditional Grant (Wage)	65,786	32,893
Anaka Kulu Amuka P/S	Ogom Anaka Kulu Amuka P/S	Sector Conditional Grant (Wage)	65,786	32,893
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	32,893
Anaka Central P/S	Akago Anaka P/S in Anaka T/C	Sector Conditional Grant (Wage)	0	32,893
Anaka P/S	Labyei Anaka P/S in Anaka T/C	Sector Conditional Grant (Wage)	0	32,893
Patira P/S	Ogom Patira P/S	Sector Conditional Grant (Wage)	65,786	32,893

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Patira P/S	Ogom Patira P/S in Anaka S/C	Sector Conditional Grant (Wage)	0	32,893
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	32,893
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
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
<b>Output : Teacher house construction and rehabilitation</b>			<b>0</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>260,507</b>	<b>133,692</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>260,507</b>	<b>133,692</b>
Item : 263366 Sector Conditional Grant (Wage)				
Pope Paul VI-Anaka SS	Akago Pope Paul VI-Anaka SS	Sector Conditional Grant (Wage)	206,057	103,029
Pope Paul VI-Anaka SS	Labyei Pope Paul VI-Anaka SS in Anaka T/C	Sector Conditional Grant (Wage)	0	103,029
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
<b>Sector : Health</b>			<b>0</b>	<b>163,534</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>35,404</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>1,278</b>
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	1,278
PHC outreach activities, utilities, compound maintenance, stationary and cleaning detergents	Labyei St. Francis HC II	Sector Conditional Grant (Non-Wage)	0	1,278
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>2,556</b>
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				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>0</b>	<b>31,570</b>

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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
<b>Programme : District Hospital Services</b>			<b>0</b>	<b>128,130</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>0</b>	<b>128,130</b>
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	120,490
PHC funds for Health Sub District Activities	Labyei Nwoya Health Sub District	Sector Conditional Grant (Non-Wage)	0	5,060
<b>Sector : Water and Environment</b>			<b>0</b>	<b>26,300</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>26,300</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>0</b>	<b>4,350</b>
Item : 312104 Other Structures				
Retention for 6 Springs of FY 2016/2017	Ceke	Sector Development Grant	0	4,350
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>21,950</b>
Item : 312104 Other Structures				
Payment retention construction of 12 deep boreholes to EBOWA for FY 2016/2017	Ceke	Sector Development Grant	0	21,950
Borehole drilling, pump testing, casting and installation of 8 deep boreholes	Ceke Goma, Anaka, Purongo and Got Apwoyo	Sector Development Grant	0	0
<b>Sector : Social Development</b>			<b>0</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>0</b>
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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<b>Sector : Public Sector Management</b>			<b>0</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 311101 Land				
Completed payment for renovation of Planning unit	Ceke District HQ	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Anaka</b>			<b>284,863</b>	<b>144,206</b>
<b>Sector : Education</b>			<b>284,863</b>	<b>143,278</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>284,863</b>	<b>138,363</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>284,863</b>	<b>138,363</b>
Item : 263366 Sector Conditional Grant (Wage)				
St. Luke Tee Olam P/S	Todora	Sector Conditional Grant (Wage) ,	65,786	32,893
Agung P/S	Todora Agung P/S	Sector Conditional Grant (Wage) ,	65,786	32,893
Agung P/S	Todora Agung P/S in Anaka S/C	Sector Conditional Grant (Wage) ,	0	32,893
Alokolum Gok P/S	Pabali Alokolum Gok P/S	Sector Conditional Grant (Wage) ,	65,786	32,893
Alokolum Gok P/S	Pabali Alokolum Gok P/S in Anaka S/C	Sector Conditional Grant (Wage) ,	0	32,893
Lamoki P/S	Ywaya Lamoki P/S	Sector Conditional Grant (Wage) ,	65,786	32,893
Lamoki P/S	Ywaya Lamoki P/S in Anaka S/C	Sector Conditional Grant (Wage) ,	0	32,893
St. Luke Tee Olam P/S	Todora St. Luke Tee Olam P/S	Sector Conditional Grant (Wage) ,	0	32,893
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
<b>Programme : Secondary Education</b>			<b>0</b>	<b>4,915</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>4,915</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agung Comm. SS	Todora Agung Comm. SS	Sector Conditional Grant (Non-Wage)	0	4,915
<b>Sector : Health</b>			<b>0</b>	<b>928</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>928</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>928</b>
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	928
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole Rehabilitation	Todora Wiipolo	Sector Development Grant	0	0
<b>LCIII : Gotapwoyo</b>			<b>142,432</b>	<b>70,020</b>
<b>Sector : Education</b>			<b>142,432</b>	<b>69,482</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>142,432</b>	<b>69,482</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>142,432</b>	<b>69,482</b>
Item : 263366 Sector Conditional Grant (Wage)				
Got Apwoyo P/S	Paminolango Got Apwoyo P/S	Sector Conditional Grant (Wage)	65,786	32,893

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Got Apwoyo P/S	Paminolango Got Apwoyo P/S in Got Apwoyo S/C	Sector Conditional Grant (Wage)	0	32,893
Wii Anaka P/S	Paminolango Wii Anaka P/S	Sector Conditional Grant (Wage)	65,786	32,893
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
<b>Sector : Health</b>			<b>0</b>	<b>538</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>538</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>538</b>
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	538
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Deep borehole rehabilitation	Bar Lyec Latoro central	Sector Development Grant	0	0
<b>LCIII : Lii</b>			<b>290,947</b>	<b>141,111</b>
<b>Sector : Education</b>			<b>284,863</b>	<b>140,184</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>284,863</b>	<b>140,184</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>284,863</b>	<b>140,184</b>
Item : 263366 Sector Conditional Grant (Wage)				
Goro P/S	Orum Goro P/S	Sector Conditional Grant (Wage)	65,786	32,893

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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	32,893
	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	32,893
	Koch Lii pakiya P/S	Grant (Wage)		
Koch Lii Pakiya P/S	Lii	Sector Conditional	0	32,893
	Koch Lii Pakiya P/S in Lii S/C	Grant (Wage)		
Wii Lacic P/S	Orum	Sector Conditional	65,786	32,893
	Wii Lacic P/S	Grant (Wage)		
Wii Lacic P/S	Langele	Sector Conditional	0	32,893
	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				
<b>Output : Provision of furniture to primary schools</b>			<b>0</b>	<b>0</b>
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		
<b>Sector : Health</b>			<b>0</b>	<b>928</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>928</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>928</b>
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	928
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312102 Residential Buildings				
Fencing of Lii HC II	Lii Lii HC II	District Discretionary Development Equalization Grant	0	0
<b>Sector : Water and Environment</b>			<b>6,084</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>6,084</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>6,084</b>	<b>0</b>
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
<b>LCIII : Lungulu</b>			<b>356,079</b>	<b>208,250</b>
<b>Sector : Education</b>			<b>356,079</b>	<b>205,116</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>356,079</b>	<b>205,116</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>356,079</b>	<b>205,116</b>
Item : 263366 Sector Conditional Grant (Wage)				
Amuru Alero P/S	Lebngec Amuru Alero P/S	Sector Conditional Grant (Wage)	65,786	32,893
Amuru Alero P/S	Panokrach Amuru Alero P/S in Lungulu S/C	Sector Conditional Grant (Wage)	0	32,893
Kamguru P/S	Lulyango Kamguru P/S	Sector Conditional Grant (Wage)	65,786	32,893
Kamguru P/S	Panokrach Kamguru P/S in Lungulu S/C	Sector Conditional Grant (Wage)	0	32,893
Kinene P/S	Lulyango Kinene P/S	Sector Conditional Grant (Wage)	65,786	32,893
Lebgec P/S	Panokrach Lebgec P/S	Sector Conditional Grant (Wage)	65,786	32,893

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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	32,893
Nwoya P/S	Lulyango Nwoya P/S	Sector Conditional Grant (Wage)	65,786	32,893
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>0</b>	<b>3,133</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>3,133</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>1,278</b>

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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	1,278
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>1,855</b>
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	1,855
PHC outreach activities, Utilities, Compound maintenance, Stationary and cleaning detergents	Panokrach Panokrach HC II	Sector Conditional Grant (Non-Wage)	0	1,855
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Deep borehole rehabilitation	Bajere Lungulu centre Owee	Sector Development Grant	0	0