
Vote:606 Nwoya District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:606 Nwoya District for FY 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: 03/09/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	829,106	570,561	69%
Discretionary Government Transfers	3,238,670	3,238,670	100%
Conditional Government Transfers	8,703,321	8,324,478	96%
Other Government Transfers	3,237,283	3,375,922	104%
Donor Funding	0	158,608	0%
Total Revenues shares	16,008,380	15,668,239	98%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	196,573	133,298	116,218	68%	59%	87%
Internal Audit	95,463	63,933	37,267	67%	39%	58%
Administration	1,469,982	1,523,327	1,485,047	104%	101%	97%
Finance	465,328	545,690	525,285	117%	113%	96%
Statutory Bodies	462,057	541,230	541,230	117%	117%	100%
Production and Marketing	1,270,211	1,162,184	1,163,275	91%	92%	100%
Health	2,541,039	2,706,041	2,404,761	106%	95%	89%
Education	4,800,270	4,604,433	4,625,145	96%	96%	100%
Roads and Engineering	943,553	1,036,339	1,016,510	110%	108%	98%
Water	508,583	449,894	333,834	88%	66%	74%
Natural Resources	185,963	149,933	143,320	81%	77%	96%
Community Based Services	3,069,357	2,751,937	2,743,843	90%	89%	100%
Grand Total	16,008,380	15,668,239	15,135,738	98%	95%	97%
<i>Wage</i>	7,216,303	7,216,303	6,921,309	100%	96%	96%
<i>Non-Wage Reccurent</i>	2,849,542	2,851,333	2,852,579	100%	100%	100%
<i>Domestic Devt</i>	5,942,536	5,441,995	5,361,850	92%	90%	99%
<i>Donor Devt</i>	0	158,608	0	15860800%	0%	0%

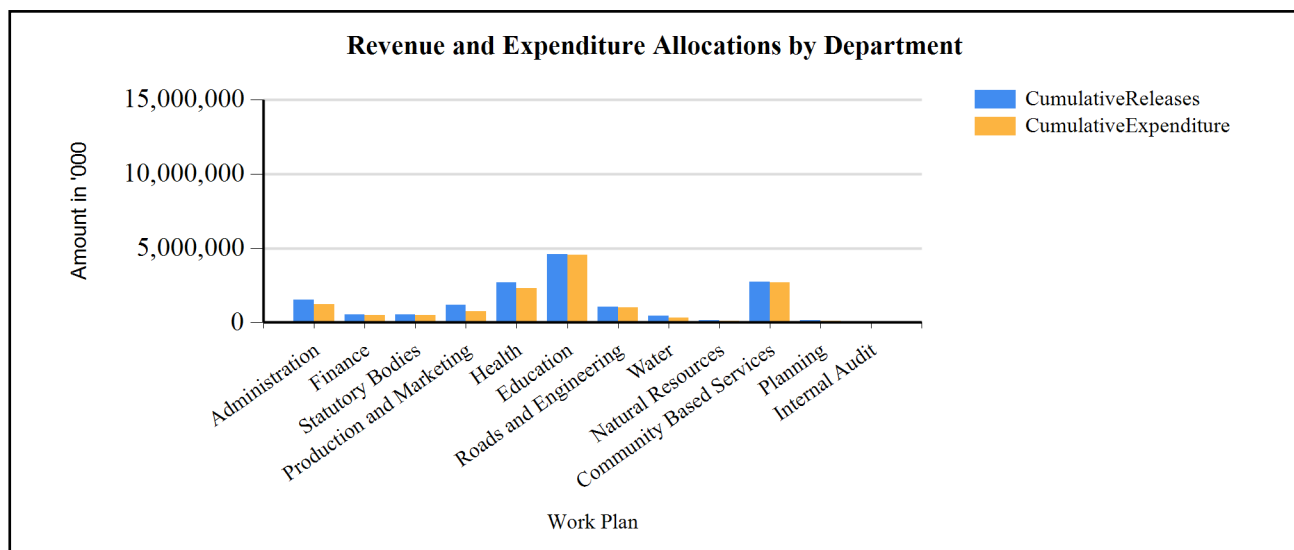
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Nwoya District Local government by the end of Quarter four cumulatively received UGX 15,668,238,708= against planned budget of UGX 16,008,380,000= indicating only 98% revenue performance at the end of four FY 2017/18, this good revenue performance is because Locally raised revenue performed at 97%, Other Central government transfer like UWEP, PRELNOR, YLP & NUSAF 3 performed 184.4% Donor funding performed at 100% & finally Central Government Transfer (CGT) remitted 100% most of the development grant in quarter three, Out of cumulative receipt of UGX 15,668,238,708=, UGX 15,034,370,017= was spent leaving unspent balance of UGX 6,33,868,691=. Unspent balance is wage component mend for anticipated recruitment which was not executed during the FY and locally raised revenue mend for activities on going and very development grant from UWA for ongoing activities. Over & under spending across Departments and Sectors was due to reallocation across department and Sectors to cater for key activities, emerging issues & utilization of unspent balances for last quarter that made the departments to over spend. Under spending was in other case brought about by late release of fund that caused rolling over activities of UWA development support in few LLGs, furthermore other departments didn't realize their budget 100% within the quarter as well as the financial year (FY).

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	829,106	570,561	69 %
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2a.Discretionary Government Transfers	3,238,670	3,238,670	100 %
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2b.Conditional Government Transfers	8,703,321	8,324,478	96 %
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2c. Other Government Transfers	3,237,283	3,375,922	104 %
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3. Donor Funding	0	158,608	0 %
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Total Revenues shares	16,008,380	15,668,239	98 %

Cumulative Performance for Locally Raised Revenues

In quarter four of the FY 2017/18 the district received a total UGX 200,682,439= as locally raised revenue against a budget of UGX 829,106,000= representing only 24.2% performance. This fair revenue performance is because key revenue sources like miscellaneous receipt/incomes, Land fees, and other fees & charges performed very well due to newly recruited staff posted to the sub counties and presents of senior land management Officer at the District headquarter. However appropriate training were conducted and they are copying up with the mechanism of effective & efficient revenue collection hence we are hoping for much more improved performance.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

In quarter four of the FY 2017/18, the district received UGX 2,333,710,337= as Central government transfers (CGT) against approved annual budget of UGX 11,563,147,883= representing only 20.2% revenue performance. The reason for poor performance is because revenue sources such as Sector development for production & marketing, education, roads & engineering, water, transitional grant water, District discretionary development equalization (DDEG), Urban discretionary development equalization grant (UDDEG) were received at 100% in quarter three, therefore in quarter four only recurrent grant were received in quarter four hence a reason for poor performance.

In quarter four of the FY 2017/18 the district received UGX 1,492,791,297= as Other Central Government (OCT) from the center against approved annual budget of UGX 3,237,283,467= indicating 46.1% revenue performance which were majorly a component of NUSAF 3, UWEP, YLP, URF and Support to production department (Agric extension grant), this very good revenue performance is because NUSAF 3, UWEP, YLP URF and Support to production department (Agric extension grant) were realized cumulatively in the quarter hence.

Cumulative Performance for Donor Funding

In quarter four of the FY 2017/18, the District received donor support worth UGX 11,242,000/= which Donations was realized from UNICEF only which were not planned for but received and spent in the quarter four 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
Sector: Agriculture						
District Production Services	1,254,687	1,152,280	92 %	313,672	282,868	90 %
District Commercial Services	15,524	10,995	71 %	3,881	3,692	95 %
Sub- Total	1,270,211	1,163,275	92 %	317,553	286,560	90 %
Sector: Works and Transport						
District, Urban and Community Access Roads	916,617	989,573	108 %	229,154	849,587	371 %
District Engineering Services	26,937	26,937	100 %	6,734	26,937	400 %
Sub- Total	943,553	1,016,510	108 %	235,888	876,524	372 %
Sector: Education						
Pre-Primary and Primary Education	3,701,627	3,426,101	93 %	925,407	1,041,989	113 %
Secondary Education	1,042,027	1,103,425	106 %	260,507	349,058	134 %
Education & Sports Management and Inspection	56,615	95,618	169 %	14,154	22,785	161 %
Sub- Total	4,800,270	4,625,145	96 %	1,200,067	1,413,832	118 %
Sector: Health						
Primary Healthcare	225,108	245,752	109 %	56,277	123,602	220 %
District Hospital Services	266,156	266,156	100 %	66,539	70,079	105 %
Health Management and Supervision	2,049,776	1,892,854	92 %	512,444	588,094	115 %
Sub- Total	2,541,039	2,404,761	95 %	635,259	781,776	123 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	503,584	320,835	64 %	125,896	223,856	178 %
Natural Resources Management	185,963	143,320	77 %	46,491	101,460	218 %
Sub- Total	694,546	477,155	69 %	173,637	327,816	189 %
Sector: Social Development						
Community Mobilisation and Empowerment	3,069,357	2,743,843	89 %	767,340	1,318,297	172 %
Sub- Total	3,069,357	2,743,843	89 %	767,340	1,318,297	172 %
Sector: Public Sector Management						
District and Urban Administration	1,469,982	1,485,047	101 %	367,496	954,258	260 %
Local Statutory Bodies	462,057	541,230	117 %	115,515	281,719	244 %
Local Government Planning Services	196,573	116,218	59 %	49,143	73,724	150 %
Sub- Total	2,128,612	2,142,496	101 %	532,153	1,309,701	246 %
Sector: Accountability						
Financial Management and Accountability(LG)	465,328	525,285	113 %	116,331	193,655	166 %
Internal Audit Services	95,463	37,267	39 %	23,866	19,466	82 %
Sub- Total	560,791	562,552	100 %	140,197	213,122	152 %
Grand Total	16,008,380	15,135,738	95 %	4,002,095	6,527,627	163 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,127,049	1,257,010	112%	281,762	320,090	114%
District Unconditional Grant (Non-Wage)	56,189	159,288	283%	14,047	41,801	298%
District Unconditional Grant (Wage)	312,926	336,206	107%	78,232	89,872	115%
General Public Service Pension Arrears (Budgeting)	143,273	143,273	100%	35,818	0	0%
Gratuity for Local Governments	251,646	251,646	100%	62,912	62,912	100%
Locally Raised Revenues	108,442	119,744	110%	27,110	70,503	260%
Multi-Sectoral Transfers to LLGs_NonWage	61,562	53,842	87%	15,390	6,750	44%
Multi-Sectoral Transfers to LLGs_Wage	12,899	12,901	100%	3,225	3,225	100%
Pension for Local Governments	180,110	180,110	100%	45,027	45,027	100%
Development Revenues	342,934	266,317	78%	85,734	0	0%
District Discretionary Development Equalization Grant	112,627	91,223	81%	28,157	0	0%
Locally Raised Revenues	25,000	2,857	11%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	205,306	172,238	84%	51,327	0	0%
Total Revenues shares	1,469,982	1,523,327	104%	367,496	320,090	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	325,826	325,827	100%	81,457	288,749	354%
Non Wage	801,223	892,903	111%	200,305	623,491	311%
Development Expenditure						
Domestic Development	342,934	266,317	78%	85,734	42,017	49%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,469,982	1,485,047	101%	367,496	954,258	260%

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C: Unspent Balances			
Recurrent Balances	38,280	3%	
Wage	23,280		
Non Wage	15,000		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	38,280	3%	

Summary of Workplan Revenues and Expenditure by Source

Administrative department received cumulatively Shs 1,523,327,106/= against an approved annual budget of Shs 1,469,982,334/= representing a revenue performance of 104% by the end of quarter four , this good revenue performance is because of the expenditures on DDEG of 100%, Multi-sectoral transfers to LLGs performed at 100% and wage performed at 93%. Out of the amount received shs 1,485,047,339/= was spent on Gratuity, Pension, Wages, and lower local governments, leaving unspent balance of shs 38,279,767/= This is mainly wage constituting Shs.23,279,767/= for staff not recruited, retention on construction project and savings from planned funds for possible court penalties which was not experienced in the Financial Year. Over & under spending across sectors due to reallocation to the department to cater for key activities & utilization of unspent balance for last quarter that made the department to over spend. Under performance in other area arises due to grant not realized within the quarter.

Reasons for unspent balances on the bank account

There was unspent balance on wage of 23,279,767/=. This was because the planned recruitment of Principal Human Resource Officers and Drivers was not conducted. There were also staff salary arrears that were not paid.

Non Wage Revenue Balance of 15,000,000/= also remained, out of which 10,000,000/= is committed for roll over activities and 5,000,000/= is rolled over from planned fee for penalties and fines that were not awarded against the District within the financial year.

Highlights of physical performance by end of the quarter

The District Service delivery was well coordinated.

New staff who were recruited earlier in the year were confirmed on their appointments. Payrolls for the quarter were generated and well managed. 95% of staff received their salaries every month. Projects under procurement were implemented, fully paid and commissioned.

Council businesses were facilitated and resolutions were implemented. Acohol Control Ordinance of Gulu Local government was ratified for application in Nwoya District by the District Council.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	465,328	545,690	117%	116,332	140,579	121%
District Unconditional Grant (Non-Wage)	79,215	133,536	169%	19,804	21,089	106%
District Unconditional Grant (Wage)	261,614	261,614	100%	65,404	65,404	100%
Locally Raised Revenues	79,752	107,871	135%	19,938	45,351	227%
Multi-Sectoral Transfers to LLGs_NonWage	26,807	24,730	92%	6,701	4,250	63%
Multi-Sectoral Transfers to LLGs_Wage	17,939	17,939	100%	4,485	4,485	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	465,328	545,690	117%	116,332	140,579	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	279,554	259,265	93%	69,888	109,816	157%
Non Wage	185,774	266,020	143%	46,443	83,839	181%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	465,328	525,285	113%	116,331	193,655	166%
C: Unspent Balances						
Recurrent Balances						
Wage		20,288				
Non Wage		117				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		20,405	4%			

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Summary of Workplan Revenues and Expenditure by Source

Finance department cumulatively received Shs 545,689,663= against an approved budget of Shs 465,371,871= representing a revenue performance of 117% by end of the year. This was due to increased allocations of local revenue to the department. Out of the cumulative receipts of Shs 545,689,663=, Shs 525,284,622= was spent leaving Shs 20,405,041= as unspent balance. The unspent balance is comprised of wage: UGX 20,288,480= planned for staff to be recruited but were not cleared by MoPS and locally raised revenue of UGX 116,561= retained to cover bank charges. The cumulative expenditure performance is 113% against the total receipts. Cumulative expenditure exceeded the planned because of emerging activities implemented by the department and necessary re-allocations and supplementary budgets were made to cover the extra activities hence reasons for over spending in the department.

Reasons for unspent balances on the bank account

The unspent balance is Shs 20,405,041=, out of which Shs 20,288,480= is unspent wage for planned recruitment that were not cleared by MoPS in the year. The additional Shs 116,561= is local revenue meant to service the bank account.

Highlights of physical performance by end of the quarter

Paid staff salaries for April to June 18. Conducted budget desk meeting for Q4. Responded to the issues raised in the internal audit report for the first, second and third quarter FY 2017/18 to Internal Auditor General. Submitted nine months financial statement for FY 17/18 to MoFPED and other relevant organs. submitted Q3 performance report on PBS for FY 17/18. Coordinated the preparation and submission of Performance Contract for the FY 18/19. Carried supervision and mentoring to the finance staff at the Hqts and the LLGs. Attended Committee, DEC and Council meetings. Allocated and disbursed funds for fourth Qter F/Y 17/18. Prepared and submitted financial reports to the donor partners as required by the MoUs. Local revenue collection supervised.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	462,057	541,230	117%	115,515	166,929	145%
District Unconditional Grant (Non-Wage)	150,107	99,080	66%	37,527	53,736	143%
District Unconditional Grant (Wage)	186,389	188,929	101%	46,597	47,867	103%
Locally Raised Revenues	83,247	218,728	263%	20,812	62,567	301%
Multi-Sectoral Transfers to LLGs_NonWage	37,781	29,961	79%	9,445	1,625	17%
Multi-Sectoral Transfers to LLGs_Wage	4,533	4,533	100%	1,134	1,133	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	462,057	541,230	117%	115,515	166,929	145%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	190,922	193,461	101%	47,731	133,528	280%
Non Wage	271,135	347,769	128%	67,784	148,191	219%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	462,057	541,230	117%	115,515	281,719	244%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

Council & statutory department cumulatively received Shs 541,230,396= against an approved budget of Shs 462,056,939= representing a revenue performance of 117.1% by end of quarter four. Out of the cumulative receipts of Shs 541,230,396=, Shs 541,230,396/= was spent leaving no unspent balance. The cumulative expenditure performance is 117.1% against the total receipts. Cumulative expenditure exceeded the planned because of emerging activities implemented by the department. Over & under spending across sectors due to reallocation to the department to cater for key activities & utilization of unspent balance for last quarter that made the department to over spend.

Reasons for unspent balances on the bank account

There was no unspent balance during the quarter. what the department received was spent as planned.

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 photocopying was done, airtime/data was procured, councilors' honor aria paid, LGPAC Meeting held, vehicle repaired, bank charges paid, DSC was facilitated to hold meetings, land board facilitated committee and council meetings held.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	276,950	323,446	117%	69,237	63,933	92%
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	3,000	75%	1,000	0	0%
Other Transfers from Central Government	0	64,716	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	47,617	47,617	100%	11,904	11,904	100%
Sector Conditional Grant (Wage)	208,114	208,114	100%	52,029	52,029	100%
Development Revenues	993,262	838,738	84%	248,315	157,601	63%
District Discretionary Development Equalization Grant	27,839	27,839	100%	6,960	0	0%
Multi-Sectoral Transfers to LLGs_Gou	452,253	396,424	88%	113,063	0	0%
Other Transfers from Central Government	467,759	369,064	79%	116,940	157,601	135%
Sector Development Grant	45,412	45,412	100%	11,353	0	0%
Total Revenues shares	1,270,211	1,162,184	91%	317,553	221,534	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	208,114	208,114	100%	52,029	52,029	100%
Non Wage	68,836	97,512	142%	17,209	20,271	118%
Development Expenditure						
Domestic Development	993,262	857,650	86%	248,316	214,260	86%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,270,211	1,163,275	92%	317,553	286,560	90%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

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Non Wage	17,821		
Development Balances	-18,912	-2%	
Domestic Development	-18,912		
Donor Development	0		
Total Unspent	-1,091	0%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received UGX 1,162,184,063/= against a total budget of UGX 1,270,211,306/= representing 91.1/= revenue performance. This good revenue performance is because sector development grant, DDEG were released at 100% in quarter three, while other sources like sector conditional wage & non wage were released 100% to the department within the quarter. Out Cumulative receipt of UGX 1,162,184,063/= was spent leaving a total unspent balance of UGX 19,320,552/= which is a component of wage recurrent planned for anticipated recruitment which was not executed during the FY 2017/18. Under performance in the department arises due to not realizing the budget 100% within the quarter as well as the FY.

Reasons for unspent balances on the bank account

The operations of field extension officers need to be properly streamlined with the non-wage extension grants. As a result of that many extension officers were not in position to access their Quarterly allocations on time.

The officers are poorly equipped in terms of logistical facilitation. An extension officer without a motorcycle is of very little use.

Highlights of physical performance by end of the quarter

The physical performance highlights were as follows:

1.Staff salaries paid 2.Staff allowances paid 3.Fuel and lubricants provided 4.Vehicles maintained 5.Others maintained. 6.Airtime for telecommunication provided. 7.Field activities conducted.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,374,336	2,388,057	101%	593,584	613,143	103%
District Unconditional Grant (Non-Wage)	9,266	10,500	113%	2,316	10,500	453%
Locally Raised Revenues	18,000	30,612	170%	4,500	16,000	356%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	1,875	94%	500	375	75%
Sector Conditional Grant (Non-Wage)	353,599	353,599	100%	88,400	88,400	100%
Sector Conditional Grant (Wage)	1,991,471	1,991,471	100%	497,868	497,868	100%
Development Revenues	166,704	317,984	191%	41,675	11,242	27%
District Discretionary Development Equalization Grant	74,388	74,388	100%	18,597	0	0%
External Financing	0	150,280	0%	0	11,242	0%
Multi-Sectoral Transfers to LLGs_Gou	92,315	92,316	100%	23,078	0	0%
Other Transfers from Central Government	0	1,000	0%	0	0	0%
Total Revenues shares	2,541,039	2,706,041	106%	635,259	624,385	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,991,471	1,841,471	92%	497,868	562,052	113%
Non Wage	382,865	396,586	104%	95,716	126,669	132%
Development Expenditure						
Domestic Development	166,704	166,704	100%	41,675	93,055	223%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,541,039	2,404,761	95%	635,259	781,776	123%
C: Unspent Balances						
Recurrent Balances						
Wage		150,000				
Non Wage		0				
Development Balances						
		151,280	48%			

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Domestic Development	1,000		
Donor Development	150,280		
Total Unspent	301,280	11%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four the department cumulatively received UGX 2,081,656,724/= out of planned budget of UGX. 2,541,039,496/= indicating revenue performance of 106.5%. This good revenue performance is because: Sector Conditional Grant (Wage) released at 100%. Multi-sectoral released at 100%. Out of cumulative receipt of UGX 2,706,041,258/=; UGX of 2,404,761,259/= was spent leaving unspent balance of UGX. 150,999,999/= which are components of Wage Recurrent of 150,000,000/= due to anticipated recruitment which were not affected and UGX 999,999/= which was a development component for bank charges. Over & under spending across sectors due to reallocation to in the department to cater for key activities & utilization of unspent balance for last quarter that made the department to over & under spend in other sectors. General under performance arises due to Department not realizing 100% of it budget within the quarter as well as the financial Year (FY).

Reasons for unspent balances on the bank account

Unspent balance is majorly wage component meant for anticipated recruitment of Medical Officer Special grade & Development component for Bank related charges.

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

Vote:606 Nwoya District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,232,140	4,247,192	100%	1,058,035	1,088,424	103%
District Unconditional Grant (Non-Wage)	19,450	7,423	38%	4,862	0	0%
Locally Raised Revenues	17,714	44,793	253%	4,429	0	0%
Sector Conditional Grant (Non-Wage)	476,157	476,157	100%	119,039	158,719	133%
Sector Conditional Grant (Wage)	3,718,819	3,718,819	100%	929,705	929,705	100%
Development Revenues	568,130	357,241	63%	155,532	0	0%
District Discretionary Development Equalization Grant	131,351	131,351	100%	32,838	0	0%
Locally Raised Revenues	35,000	0	0%	8,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	252,585	70,585	28%	76,646	0	0%
Other Transfers from Central Government	0	6,111	0%	0	0	0%
Sector Development Grant	149,193	149,193	100%	37,298	0	0%
Total Revenues shares	4,800,270	4,604,433	96%	1,213,567	1,088,424	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,718,819	3,702,372	100%	929,705	913,258	98%
Non Wage	513,321	565,532	110%	128,330	165,785	129%
Development Expenditure						
Domestic Development	568,130	357,241	63%	142,032	334,788	236%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,800,270	4,625,145	96%	1,200,067	1,413,832	118%
C: Unspent Balances						
Recurrent Balances						
		-20,712	0%			
Wage		16,447				
Non Wage		-37,158				
Development Balances						
		0	0%			

Vote:606 Nwoya District**Quarter4**

Domestic Development	0		
Donor Development	0		
Total Unspent	-20,712	0%	

Summary of Workplan Revenues and Expenditure by Source

In quarter four of the FY 2017/18 the department cumulatively received UGX 4,604,433,389/= against planned budget of UGX 4,800,269,785/= indicating revenue performance of 96%. This good revenue performance is because, Non wage Recurrent performed at 100%, Sector condition grant Wage & Non wage performed at 100%, DDEG & Sector development grant performed at 100% in quarter three. Out of the cumulative received of UGX 4,604,433,389/= a total of UGX 4,389,757,197/= was spent leaving unspent balance of UGX 214,676,192/= of which UGX 187,436,148/= is Wage component meant for proposed recruitment which was not executed during the FY, Locally raised revenue of UGX 27,240,045/= for rolled meant for sport activities. Over & under spending across sectors was due to reallocation to the department to cater for key activities & utilization of unspent balance for last quarter that made the department to over spend in other areas. Under performance in the department arises because the department didn't realize 100% of it's budget within the quarter as well as the FY.

Reasons for unspent balances on the bank account

Unspent balance is majorly wage component meant for anticipated recruitment & a component of Locally raised revenue for rolled over activities.

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	432,916	178,486	41%	108,229	133,487	123%
District Unconditional Grant (Non-Wage)	13,848	0	0%	3,462	0	0%
District Unconditional Grant (Wage)	38,666	38,666	100%	9,666	9,666	100%
Locally Raised Revenues	1,560	16,000	1026%	390	0	0%
Other Transfers from Central Government	0	123,820	0%	0	123,820	0%
Sector Conditional Grant (Non-Wage)	378,843	0	0%	94,711	0	0%
Development Revenues	510,637	857,853	168%	127,659	0	0%
District Discretionary Development Equalization Grant	74,575	74,575	100%	18,644	0	0%
Multi-Sectoral Transfers to LLGs_Gou	26,937	26,937	100%	6,734	0	0%
Other Transfers from Central Government	0	347,215	0%	0	0	0%
Sector Development Grant	409,125	409,125	100%	102,281	0	0%
Total Revenues shares	943,553	1,036,339	110%	235,888	133,487	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,666	18,837	49%	9,667	4,863	50%
Non Wage	394,250	139,820	35%	98,563	123,820	126%
Development Expenditure						
Domestic Development	510,637	857,853	168%	127,659	747,842	586%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	943,553	1,016,510	108%	235,888	876,524	372%
C: Unspent Balances						
Recurrent Balances						
Wage		19,828				
Non Wage		0				
Development Balances						
		0	0%			

Vote:606 Nwoya District**Quarter4**

Domestic Development	0		
Donor Development	0		
Total Unspent	19,828	2%	

Summary of Workplan Revenues and Expenditure by Source

The department received 1,036,338,763= against a budget of 943,553,226/= giving budget performance of 109.8%. This good performance is because sector development grants roads & Engineering, DDEG performed up to 100% in quarter three. Out of cumulative received of UGX 1,036,338,763/=, UGX 1,016,510,312/= was cumulatively spent leaving unspent balance of UGX 19,828,451/=. Over spending across sectors was due to reallocation to cater for key activities, emerging issues & utilization of unspent balance for last quarter that made the department to over spend.

Reasons for unspent balances on the bank account

part of wages not used was due to position which were suppose to be filled but no recruitment was done.

Highlights of physical performance by end of the quarter

the fund was spend on maintenance of 278km of district urban and community access roads, construction of 1 km of low cost seal road Anaka T C -Amuru T C road, construction of two cells of reinforced concrete box culvert at ceke construction of four cells of masonry box culvert at lamin auc stream payment of salaries, allowance, and purchase of office stationary and equipment

Vote:606 Nwoya District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	92,996	89,557	96%	23,249	21,769	94%
District Unconditional Grant (Non-Wage)	2,885	580	20%	721	0	0%
District Unconditional Grant (Wage)	38,666	38,666	100%	9,666	9,666	100%
Locally Raised Revenues	500	0	0%	125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,536	1,902	75%	634	0	0%
Multi-Sectoral Transfers to LLGs_Wage	4,999	5,000	100%	1,250	1,250	100%
Sector Conditional Grant (Non-Wage)	43,409	43,409	100%	10,852	10,852	100%
Development Revenues	415,587	360,337	87%	103,897	0	0%
District Discretionary Development Equalization Grant	21,000	22,750	108%	5,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	125,151	68,151	54%	31,288	0	0%
Sector Development Grant	247,860	247,860	100%	61,965	0	0%
Transitional Development Grant	21,576	21,576	100%	5,394	0	0%
Total Revenues shares	508,583	449,894	88%	127,147	21,769	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,665	28,427	65%	10,917	2,520	23%
Non Wage	49,331	43,388	88%	12,333	10,943	89%
Development Expenditure						
Domestic Development	415,587	262,019	63%	103,897	212,893	205%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	508,583	333,834	66%	127,147	226,356	178%
C: Unspent Balances						
Recurrent Balances		17,742	20%			
Wage		15,239				

Vote:606 Nwoya District**Quarter4**

Non Wage	2,503		
Development Balances	98,317	27%	
Domestic Development	98,317		
Donor Development	0		
Total Unspent	116,059	26%	

Summary of Workplan Revenues and Expenditure by Source

The water sector cumulatively received Uganda Shillings 449,893,740/= by the end of quarter four against a budget of Uganda Shillings 508,583,062/= representing 88.4% revenue performance which is a good revenue performance because release from central government was at 100%. Uganda Shillings 333,834,740/= was spent leaving unspent balance UGX 116,059,306/= comprising Wage of UGX 15,238,627/=, District Non wage recurrent of UGX 2,503,298/= GoU Development of UGX 98,317,381/=. Reasons for unspent balance is a result of the resignation of the Assistant Water Officer under Anaka Town Council and lately funded projects under lower local government because UWA funds was released late in the FY2017/2018. Under performance in the department arises due to failure by the department to realize 100% within the quarter as well as the financial year (FY) couple with rolled over activities of UWA development support in two LLGs.

Reasons for unspent balances on the bank account

Reasons for unspent balance is a result of the resignation of the Assistant Water Officer under Anaka Town Council and unfunded projects under lower local government because UWA funds was not released in the FY2017/2018.

Highlights of physical performance by end of the quarter

Payment of salaries for 4 staffs were made under the water sector, 9 deep boreholes completed and commissioned, 8 deep boreholes rehabilitated and now in use, 3 springs were protected and now in use by beneficiaries

Vote:606 Nwoya District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	147,221	111,191	76%	36,806	28,356	77%
District Unconditional Grant (Non-Wage)	16,419	0	0%	4,105	0	0%
District Unconditional Grant (Wage)	81,171	75,329	93%	20,293	17,372	86%
Locally Raised Revenues	20,500	9,030	44%	5,125	6,000	117%
Multi-Sectoral Transfers to LLGs_NonWage	10,695	8,396	79%	2,674	375	14%
Multi-Sectoral Transfers to LLGs_Wage	13,074	13,074	100%	3,269	3,269	100%
Sector Conditional Grant (Non-Wage)	5,362	5,362	100%	1,340	1,340	100%
Development Revenues	38,742	38,742	100%	9,685	0	0%
District Discretionary Development Equalization Grant	28,165	28,165	100%	7,041	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,577	10,577	100%	2,644	0	0%
Total Revenues shares	185,963	149,933	81%	46,491	28,356	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	94,245	81,791	87%	23,561	59,140	251%
Non Wage	52,976	22,788	43%	13,244	14,010	106%
Development Expenditure						
Domestic Development	38,742	38,742	100%	9,685	28,310	292%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	185,963	143,320	77%	46,491	101,460	218%
C: Unspent Balances						
Recurrent Balances						
Wage		6,612				
Non Wage		0				
Development Balances						
Domestic Development		0				

Vote:606 Nwoya District**Quarter4**

Donor Development	0		
Total Unspent	6,612	4%	

Summary of Workplan Revenues and Expenditure by Source

Department of Natural Resources cumulatively received a total of UGX 149,932,587/= against an annual budget of UGX 185,962,814/= indicating 86.6% revenue performance, out UGX 149,932,587/= UGX 142,030,388/= was spent leaving unspent balance constituting of UGX 6,612,199= for wages anticipated recruitment which was not executed during the FY. & UGX 1,290,000/= which is a component of locally raised revenue for roll over activities. Under performance in the department arises due to failure by the department to realize 100% within the quarter as well as the financial year (FY)

Reasons for unspent balances on the bank account

Unspent balances under Wage and non-wage indicate wage bill for unfilled vacancy and Locally generated revenues advanced to the Department for rolled over interventions.

Highlights of physical performance by end of the quarter

- Supported boundary opening and demarcation for Kochgoma Local Forest Reserve
- Conducted Radio awareness and sensitization on collaborative forest management
- Organized and facilitated community sanitation/environmental awareness campaign in Anaka TC
- Conducted environmental screening for proposed district and EIA reviews for 10 proposed development under the TILenga Project
- Conducted capacity building training for LLG Physical planning committees

Vote:606 Nwoya District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	214,354	218,134	102%	53,589	52,524	98%
District Unconditional Grant (Non-Wage)	8,296	2,535	31%	2,074	0	0%
District Unconditional Grant (Wage)	141,753	148,619	105%	35,438	38,871	110%
Locally Raised Revenues	2,500	7,620	305%	625	261	42%
Multi-Sectoral Transfers to LLGs_NonWage	11,240	8,795	78%	2,810	750	27%
Multi-Sectoral Transfers to LLGs_Wage	18,831	18,831	100%	4,707	4,708	100%
Sector Conditional Grant (Non-Wage)	31,734	31,734	100%	7,934	7,934	100%
Development Revenues	2,855,003	2,533,803	89%	713,751	1,211,370	170%
District Discretionary Development Equalization Grant	51,559	51,559	100%	12,890	0	0%
External Financing	0	8,328	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	33,919	9,919	29%	8,480	0	0%
Other Transfers from Central Government	2,769,524	2,463,996	89%	692,381	1,211,370	175%
Total Revenues shares	3,069,357	2,751,937	90%	767,339	1,263,893	165%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	160,584	167,450	104%	40,146	50,668	126%
Non Wage	53,770	50,658	94%	13,443	11,383	85%
Development Expenditure						
Domestic Development	2,855,003	2,525,736	88%	713,751	1,256,245	176%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,069,357	2,743,843	89%	767,340	1,318,297	172%
C: Unspent Balances						
Recurrent Balances						
Wage		26	0%			

Vote:606 Nwoya District**Quarter4**

Non Wage	26		
Development Balances	8,067	0%	
Domestic Development	-261		
Donor Development	8,328		
Total Unspent	8,093	0%	

Summary of Workplan Revenues and Expenditure by Source

In quarter three of FY 2017/2018 the department cumulatively received UGX of 2,751,916,652/= out of approved budget of planned budget of UGX of 3,069,357,219/= indicating 89.7% revenue performance. The performance gap of 10.3% was due to inability of MGLSD to remit all the requested funds for YLP and UWEP. The Department recorded 100% performance with other grants such as DDEG, SCG and Local Revenue due to timely remittance of all the IPFs against actual. Under performance in the department arises due to failure by the department to realize 100% within the quarter as well as the financial year (FY).

Reasons for unspent balances on the bank account

The unspent balance of 1,526,471/= is a local revenue allocation for fuel facilitation for ongoing monitoring of Government Programmes. The fund is a rollover of already ongoing activity

Highlights of physical performance by end of the quarter

Funded 70 NUSAF3 projects in 4 water sheds across the District.
 Funded 25 YLP Projects from 6 Sub counties
 Funded 19 UWEP projects from 7 Sub counties
 Held 23 community dialogue meetings in all the sub counties in the District
 Funded 4 PWD projects in 4 sub counties
 Salaries & allowance paid to staff to perform, Fuel, stationary procured.

Vote:606 Nwoya District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	145,034	103,709	72%	36,258	23,096	64%
District Unconditional Grant (Non-Wage)	24,683	0	0%	6,171	0	0%
District Unconditional Grant (Wage)	88,706	88,706	100%	22,176	22,177	100%
Locally Raised Revenues	14,091	5,306	38%	3,523	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,554	9,697	55%	4,388	920	21%
Development Revenues	51,538	29,589	57%	12,885	0	0%
District Discretionary Development Equalization Grant	51,538	29,589	57%	12,885	0	0%
Total Revenues shares	196,573	133,298	68%	49,143	23,096	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,706	72,072	81%	22,176	38,000	171%
Non Wage	56,328	14,557	26%	14,082	6,135	44%
Development Expenditure						
Domestic Development	51,538	29,589	57%	12,885	29,589	230%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	196,573	116,218	59%	49,143	73,724	150%
C: Unspent Balances						
Recurrent Balances						
		17,080	16%			
Wage		16,634				
Non Wage		446				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		17,080	13%			

Vote:606 Nwoya District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received UGX 133,298,435= by the end of the Quarter four against approved budget of UGX 196,572,677= indicating 67.8% revenue performance for the quarter. The under-performance is due to the stiff competition for NWR and locally raised revenue. Out of UGX 133,298,435 released, UGX 116,218,389= was spent on service delivery coordination leaving unspent balance of UGX 17,080,046= comprising of UGX 16,634,448= as wage component for staff that has been re-designated, proposed recruitment that was not executed, and UGX 445,598= as part of locally raised revenue for rolled over activities. Under performance in the department arises due to failure by the department to realize 100% within the quarter as well as the financial year (FY)

Reasons for unspent balances on the bank account

Total unspent balance in the quarter was UGX 56,319,985 comprising of UGX 54,579,868 as wage component for staff that has been re-designated, proposed recruitment that was not executed, and UGX 1,740,117 as part of locally raised revenue for rolled over activities

Highlights of physical performance by end of the quarter

Paid salary for the months of April, May and June 2018; Planning Unit office block rehabilitated; stationery procured; fuel procured; refreshment provided during PBS training by MoFPED; budget desk officer travelled to MoFPED for technical consultation and submission of PBS based documents

Vote:606 Nwoya District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	95,463	63,933	67%	23,866	5,886	25%
District Unconditional Grant (Non-Wage)	7,732	13,545	175%	1,933	0	0%
District Unconditional Grant (Wage)	70,066	43,222	62%	17,516	4,094	23%
Locally Raised Revenues	10,500	0	0%	2,625	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,500	1,500	100%	375	375	100%
Multi-Sectoral Transfers to LLGs_Wage	5,665	5,666	100%	1,417	1,417	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	95,463	63,933	67%	23,866	5,886	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	75,731	22,222	29%	18,933	5,556	29%
Non Wage	19,732	15,045	76%	4,933	13,911	282%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	95,463	37,267	39%	23,866	19,466	82%
C: Unspent Balances						
Recurrent Balances						
Wage		26,666				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		26,666	42%			

Vote:606 Nwoya District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Internal Audit department by end of quarter four received Shs 63,932,657= against an approved budget of Shs 95,463,438= representing a revenue performance of 67%% in the fourth quarter. Out of the cumulative receipts, Shs 63,932,657=shs 37,266,991/= leaving Shs 26,665,666= as unspent balance which is a wage component meant for proposed recruitment which was not undertaken during the FY 2017/18. Under performance in the department arises due to failure by the department to realize 100% within the quarter as well as the financial year (FY).

Reasons for unspent balances on the bank account

Recruitment not undertaken

Highlights of physical performance by end of the quarter

Conducted Internal Audit review for the quarter covering departments and Anaka Hospital. Report produced and distributed to all stakeholders.

Vote:606 Nwoya District

Quarter4

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:606 Nwoya District

Quarter4

Vote:606 Nwoya District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138107 Registration of Births, Deaths and Marriages					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 138109 Payroll and Human Resource Management Systems

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138112 Information collection and management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Under funding and late releases to the sector. i.e funds for activities of second quarter are released in fourth quarter.

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: It has been a challenge getting land in prime areas for civic expansion.

<i>Total For Administration : Wage Rect:</i>	<i>312,926</i>	<i>312,926</i>	<i>100 %</i>	<i>285,523</i>
<i>Non-Wage Recurrent:</i>	<i>737,660</i>	<i>839,062</i>	<i>114 %</i>	<i>616,741</i>
<i>GoU Dev:</i>	<i>137,627</i>	<i>94,079</i>	<i>68 %</i>	<i>42,017</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>1,246,067</i>	<i>104.9 %</i>	<i>944,282</i>

Vote:606 Nwoya District**Quarter4****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	261,614	241,326	92 %		105,331
<i>Non-Wage Reccurent:</i>	158,967	241,290	152 %		79,214
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	420,581	482,616	114.7 %		184,546

Vote:606 Nwoya District**Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department is under staff					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds to the sector					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds & delayed clearance for recruiting from the Ministry of Public Service					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate revenue allocations to the sector					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The quarterly allocation from the central government is not adequate					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor turn up for members of DEC including other HODs					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:	Inadequate capacities to articulate issues of the standing committee			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>186,389</i>	<i>188,929</i>	<i>101 %</i>	<i>131,262</i>
<i>Non-Wage Reccurent:</i>	<i>233,354</i>	<i>317,809</i>	<i>136 %</i>	<i>146,566</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>419,743</i>	<i>506,737</i>	<i>120.7 %</i>	<i>277,828</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ol style="list-style-type: none"> 1. Staffing gaps in the veterinary sector 2. Late disbursement of funds 3. Poorly equipped extension officers 4. Late reporting by extension officers leading to late compilation of reports. 					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ol style="list-style-type: none"> 1. Poorly equipped extension officers 2. Late disbursement of funds 3. Lack of facilities for diagnosis of diseases 4. Poor post-harvest handling skills by farmers 5. Poor Community Access Roads 					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lack of technical staff. The District is yet to recruit a Fisheries Officer.					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lack of staff under this sector. Hopefully the district will recruit a Vermin Control Officer this coming FY.					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ol style="list-style-type: none"> 1. Inadequate logistical support under entomology 2. Late disbursement of funds 3. Bureaucracy in procurement 					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter4

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. Inadequate vet extension staff 2. Poorly equipped extension officers 3. Late disbursement of funds 4. Lack of facilities for diagnosis				
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Inadequate staff on the ground. Inadequate funds available to support the sector.				
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	1. Inadequate staff available on the ground 2. Inadequate funds available to support this sector				
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:	1. Inadequate staff on the ground. 2. Inadequate funds availed.				
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	1. Inadequate staff 2. Inadequate funds				
Total For Production and Marketing : Wage Rect:	208,114	208,114	100 %		52,029
Non-Wage Reccurent:	64,836	94,512	146 %		20,271
GoU Dev:	541,009	461,226	85 %		176,513
Donor Dev:	0	0	0 %		0
Grand Total:	813,959	763,851	93.8 %		248,813

Vote:606 Nwoya District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Bad road network affected immunization out outreaches and this also affected the achievement of the planned targets.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Bad road network affected immunization out outreaches and this also affected the achievement of the planned targets.					
Capital Purchases					
Output : 088181 Staff Houses Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The district is registering good health seeking habit among the communities; More health workers were recruited and posted to the district hospital thus ability to attend to more patients.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Difficulty in attracting Medical Officers Special Grade within the FY led to inability to spent the 150,000,000/= meant for their wages.					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Availability of additional staff at DHO's Office enabled more support supervision and monitoring of activity implementation to be done successfully.

<i>Total For Health : Wage Rect:</i>	<i>1,991,471</i>	<i>1,841,471</i>	<i>92 %</i>	<i>562,052</i>
<i>Non-Wage Reccurent:</i>	<i>380,865</i>	<i>394,711</i>	<i>104 %</i>	<i>125,294</i>
<i>GoU Dev:</i>	<i>74,388</i>	<i>74,388</i>	<i>100 %</i>	<i>23,818</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,446,724</i>	<i>2,310,570</i>	<i>94.4 %</i>	<i>711,164</i>

Vote:606 Nwoya District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing in schools at all levels resulting to high Teacher: pupils ration and overload to teacher. Besides, creates extra burden to the parents to file the gap by catering/ providing parent payed teachers					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Lower Local Services					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078251 Secondary Capitation(USE)(LLS) Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Late release & under staffing in secondary schools					
Programme : 0784 Education & Sports Management and Inspection Higher LG Services					
Output : 078401 Education Management Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Late release & under staffing within the department					
Output : 078402 Monitoring and Supervision of Primary & secondary Education Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 078403 Sports Development services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 078404 Sector Capacity Development Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	3,718,819	3,702,372	100 %		913,258
<i>Non-Wage Reccurent:</i>	513,321	565,532	110 %		165,785
<i>GoU Dev:</i>	315,545	286,656	91 %		264,203
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	4,547,685	4,554,560	100.2 %		1,343,247

Vote:606 Nwoya District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: power fluctuation and network failure					
Output : 048103 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: na					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: in adequate fund for community access road makes it hard to maintained the whole length of community access road					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funding make it hard to construct remedies to bottlenecks in town council					
Output : 048157 Bottle necks Clearance on Community Access Roads					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funding, limited number of trained operator with required qualification for public service. hard to recruit and maintain road gangs as most of community member prefer to work in their farms					
Output : 048160 PRDP-District and Community Access Road Maintenance					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: long procurement process delays commencement of work. limited number of trained low cost seal contractor

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>38,666</i>	<i>18,837</i>	<i>49 %</i>	<i>4,863</i>
<i>Non-Wage Reccurent:</i>	<i>394,250</i>	<i>139,820</i>	<i>35 %</i>	<i>123,820</i>
<i>GoU Dev:</i>	<i>483,700</i>	<i>830,916</i>	<i>172 %</i>	<i>720,905</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>989,573</i>	<i>108.0 %</i>	<i>849,587</i>

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Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Increased cost of vehicle maintenance and fuel leading to over expenditure					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Increased cost of fuels and lubricants leading to under performance					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Post construction support not conducted leaving water sources committee for rehabilitated water sources inactive					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding only 9 water user committees formed and trained leaving out 11 sources					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Sanitation and hygiene condition after improvement is not consistent with tendency of going back because of limited follow up in subsequent quarters					
Capital Purchases					
Output : 098181 Spring protection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Contractor bidded a lower price than the budgeted estimate as a result attempted to compromise specification which caused double work in rectifying defects					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delay in completion of works as a result of bad community access roads

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Funding was insufficient for construction of piped water supply system leading to this project to be unfunded

<i>Total For Water : Wage Rect:</i>	<i>38,666</i>	<i>23,427</i>	<i>61 %</i>	<i>20</i>
<i>Non-Wage Reccurrent:</i>	<i>46,794</i>	<i>43,388</i>	<i>93 %</i>	<i>10,943</i>
<i>GoU Dev:</i>	<i>290,436</i>	<i>254,019</i>	<i>87 %</i>	<i>212,893</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>320,835</i>	<i>85.4 %</i>	<i>223,856</i>

Vote:606 Nwoya District**Quarter4****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<p>Low budgetary allocation to Natural resources as result of low local revenue base of the District undermined the implementation of priority interventions in the department such as documentation of land owned by government; mapping of natural resources (PFs, NFs, wetlands, quarries etc); conducting law enforcement and compliance inspection.</p> <ul style="list-style-type: none"> • Encroachment delaying restoration initiatives in Anaka and Kochgoma LFRs • Information on protected areas and forests situated on public and private land in Nwoya District is not readily available and accessible to inform accurate planning in this sector. • Mismatch in the physical development plan of Anaka TC between map and ground features. 					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Due to low budgetary allocation, financial resources allocated to tree planting initiatives are inadequate					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Poor weather conditions during this quarter threatened the establishment of Agroforestry demos					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Community sensitization and awareness on the planned intervention adequately prepared the encroachers and adjacent communities to accept and embrace the exercise.					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Budgetary allocation was not adequate to facilitate establishment of wetlands management committees					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Majority of wetlands in the District are still intact due to limited encroachment				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
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Reasons for over/under performance:	The environmental awareness targeted poor sanitation, pollution and environmental degradation in the urban setting and hence attracted more people to sensitize than earlier planned				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
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Reasons for over/under performance:	Lack of facilitation towards review of EIA documents undermines the quality of review since proper review requires both desk and field inspections				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
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Reasons for over/under performance:	No corresponding resources allocated to this sector to adequately facilitate land registration and titling for public institutions and as well as the execution of their physical planning mandate Mismatch in the physical development plan of Anaka TC between map and ground features exacerbating land disputes in Anaka TC. In adequate information available on land for public institutions and other protected areas situated in Nwoya District				
<i>Total For Natural Resources : Wage Rect:</i>	<i>81,171</i>	<i>68,717</i>	<i>85 %</i>		<i>46,066</i>
<i>Non-Wage Reccurent:</i>	<i>42,281</i>	<i>14,392</i>	<i>34 %</i>		<i>7,361</i>
<i>GoU Dev:</i>	<i>28,165</i>	<i>28,165</i>	<i>100 %</i>		<i>23,022</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>111,273</i>	<i>73.4 %</i>		<i>76,449</i>

Vote:606 Nwoya District

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
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 for YLP affected timely release of funds to the youth groups Unfavorable weather affected productivity of agricultural enterprises					
Output : 108102 Probation and Welfare Support					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding affected implementation of all the planned activities					
Output : 108104 Community Development Services (HLG)					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding affected implementation of all planned activities					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding affected implementation of all the planned activities					
Output : 108107 Gender Mainstreaming					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding affected the implementation of all the planned activities					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Poor attitude of the youths towards participation in development activities affected some of them to benefit from some development activities					
Output : 108109 Support to Youth Councils					
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Error: Subreport could not be shown.																													
Reasons for over/under performance:		Limited funding affected the implementation of planned activities for the youth Council																											
Output : 108110 Support to Disabled and the Elderly																													
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Error: Subreport could not be shown.																													
Reasons for over/under performance:		Inadequate funding affected financing of many PWD groups that have expressed interest																											
Output : 108111 Culture mainstreaming																													
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Reasons for over/under performance:		Poor funding to the section has affected the implmementation of all the planned activities																											
Output : 108112 Work based inspections																													
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Reasons for over/under performance:		The section received limited funding that affected implementation of all the planned activities																											
Output : 108114 Representation on Women's Councils																													
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Error: Subreport could not be shown.																													
Reasons for over/under performance:		elayed disbursement of funds to women groups affected the imlementation of all the planned activities																											
Lower Local Services																													
Output : 108151 Community Development Services for LLGs (LLS)																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		Low funding affected implementation of planned sub county activities																											
<table><tr><td><i>Total For Community Based Services : Wage Rect:</i></td><td><i>141,753</i></td><td><i>148,619</i></td><td><i>105 %</i></td><td><i>41,253</i></td></tr><tr><td><i>Non-Wage Reccurent:</i></td><td><i>42,530</i></td><td><i>41,863</i></td><td><i>98 %</i></td><td><i>8,208</i></td></tr><tr><td><i>GoU Dev:</i></td><td><i>2,821,084</i></td><td><i>2,515,817</i></td><td><i>89 %</i></td><td><i>1,255,286</i></td></tr><tr><td><i>Donor Dev:</i></td><td><i>0</i></td><td><i>0</i></td><td><i>0 %</i></td><td><i>0</i></td></tr><tr><td><i>Grand Total:</i></td><td><i>3,005,367</i></td><td><i>2,706,298</i></td><td><i>90.0 %</i></td><td><i>1,304,746</i></td></tr></table>					<i>Total For Community Based Services : Wage Rect:</i>	<i>141,753</i>	<i>148,619</i>	<i>105 %</i>	<i>41,253</i>	<i>Non-Wage Reccurent:</i>	<i>42,530</i>	<i>41,863</i>	<i>98 %</i>	<i>8,208</i>	<i>GoU Dev:</i>	<i>2,821,084</i>	<i>2,515,817</i>	<i>89 %</i>	<i>1,255,286</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>2,706,298</i>	<i>90.0 %</i>	<i>1,304,746</i>
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<i>Grand Total:</i>	<i>3,005,367</i>	<i>2,706,298</i>	<i>90.0 %</i>	<i>1,304,746</i>																									

Vote:606 Nwoya District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Competition for local revenue from council, administration, finance and internal audit, in that order , led to very little and late release					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds affected timely implementation of planned activities					
Output : 138304 Demographic data collection					
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Reasons for over/under performance:					
Output : 138305 Project Formulation					
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Reasons for over/under performance:					
Output : 138306 Development Planning					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138308 Operational Planning					
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Reasons for over/under performance: Due to insufficient fund, the LLGs used their own resources to prepare their respective AWP's for FY 2018/19

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	72,072	81 %	38,000
<i>Non-Wage Reccurent:</i>	38,774	4,860	13 %	4,840
<i>GoU Dev:</i>	51,538	29,589	57 %	29,589
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	179,018	106,521	59.5 %	72,429

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The challenges faced was limited staff in the department, lack of means of transport, the Auditor has to use his private vehicle so that work can go on smoothly					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Challenges faced includes limited staffing and lack of means of transport. The auditor has to use his personal vehicle so that work can go on smoothly					
<i>Total For Internal Audit : Wage Rect:</i>	70,066	16,556	24 %		4,139
<i>Non-Wage Reccurent:</i>	18,232	13,545	74 %		13,535
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	88,298	30,101	34.1 %		17,674

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Olio				16,289	90,333
Sector : Education				16,289	90,333
Programme : Pre-Primary and Primary Education				16,289	76,927
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				16,289	76,927
Item : 263366 Sector Conditional Grant (Wage)					
Alero P/S	Okulonyo Alero P/S in Alero S/C	Sector Conditional Grant (Wage)		0	16,447
Bidin P/S	Okulonyo Bidin P/S in Alero S/C	Sector Conditional Grant (Wage)		0	16,447
Ongai P/S	Okulonyo Ongai P/S in Alero S/C	Sector Conditional Grant (Wage)		0	16,447
St. Kizito Alero Cuku P/S	Okulonyo St. Kizito Alero Cuku P/S in Alero S/C	Sector Conditional Grant (Wage)		0	16,447
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	1,615
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	1,480
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	1,520
St. Kizito Alero Cuku P/S	Okulonyo St. Kizito Alero Cuku P/S in Alero S/C	Sector Conditional Grant (Non-Wage)		0	1,429
Programme : Secondary Education				0	13,406
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				0	13,406

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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	13,406
LCIII : Koch Goma			812,006	829,752
Sector : Education			759,018	797,716
Programme : Pre-Primary and Primary Education			498,511	523,790
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			498,511	488,441
Item : 263366 Sector Conditional Grant (Wage)				
Corom P/S	Coo-Rom Corom P/S	Sector Conditional Grant (Wage)	65,786	65,786
Corom P/S	Coo-Rom Corom P/S in Koch Goma S/C	Sector Conditional Grant (Wage)	0	65,786
Goma Central P/S	Kal Goma Central P/S	Sector Conditional Grant (Wage)	65,786	65,786
Goma Central P/S	Kal Goma Central P/S in Koch Goma P/S	Sector Conditional Grant (Wage)	0	65,786
Koch Amar P/S	Amar Koch Amar P/S	Sector Conditional Grant (Wage)	65,786	65,786
Koch Amar P/S	Amar Koch Amar P/S in Koch Goma S/C	Sector Conditional Grant (Wage)	0	65,786
Koch Goma P/S	Kal Koch Goma P/S	Sector Conditional Grant (Wage)	65,786	65,786
Koch Goma P/S	Kal Koch Goma P/S in Koch Goma S/C	Sector Conditional Grant (Wage)	0	65,786
Koch Kalang P/S	Kal Koch Kalang P/S	Sector Conditional Grant (Wage)	65,786	65,786
Koch Kalang P/S	Amar Koch Kalang P/S in Koch Goma S/C	Sector Conditional Grant (Wage)	0	65,786
Koch Laminatoo P/S	Coo-Rom Koch Laminatoo P/S	Sector Conditional Grant (Wage)	65,786	65,786
Koch Laminatoo P/S	Agonga Koch Laminatoo P/S in Koch Goma S/C	Sector Conditional Grant (Wage)	0	65,786
Koch Lila P/S	Kal Koch Lila P/S	Sector Conditional Grant (Wage)	65,786	65,786
Koch Lila P/S	Kal Koch Lila P/S in Koch Goma S/C	Sector Conditional Grant (Wage)	0	65,786
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	1,404
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	2,610
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	1,784
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	1,589
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	1,813
Koch Laminatoo P/S	Agonga Koch Laminatoo P/S	Sector Conditional Grant (Non-Wage)	5,430	3,382
Koch Laminatoo P/S	Coo-Rom Koch Laminatoo P/S in Koch Goma S/C	Sector Conditional Grant (Non-Wage)	0	3,382
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	1,630
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	13,650
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	13,650
Output : Latrine construction and rehabilitation			0	21,698
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	21,698
Programme : Secondary Education			260,507	273,927

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			260,507	273,927
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	103,029
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	16,656
Koch Goma SSS	Kal Koch Goma SSS	Sector Conditional Grant (Non-Wage)	54,449	51,213
Sector : Health			0	13,188
Programme : Primary Healthcare			0	13,188
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	13,188
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	13,188
PHC outreach activities, Utilities, Compound maintenance, Stationary and cleaning detergents	Kal Koch Goma H C III	Sector Conditional Grant (Non-Wage)	0	13,188
Sector : Water and Environment			52,988	18,848
Programme : Rural Water Supply and Sanitation			52,988	18,848
Capital Purchases				
Output : Spring protection			0	16,797
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	16,797
Output : Borehole drilling and rehabilitation			0	2,051
Item : 312104 Other Structures				
Borehole rehabilitation	Amar Ogwari	Sector Development Grant	0	2,051
Output : Construction of piped water supply system			52,988	0
Item : 312104 Other Structures				
Construction of a mini solar water piped scheme	Agonga	Sector Development Grant	52,988	0

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LCIII : Alero			890,590	897,264
Sector : Education			890,590	884,076
Programme : Pre-Primary and Primary Education			630,083	629,715
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			630,083	608,131
Item : 263366 Sector Conditional Grant (Wage)				
Alelelele P/S	Pangur Alelelele P/S	Sector Conditional Grant (Wage)	65,786	49,340
Alelelele P/S	Pangur Alelelele P/S in Alero S/C	Sector Conditional Grant (Wage)	0	16,447
Alero P/S	Bwobonam Alero P/S	Sector Conditional Grant (Wage)	65,786	49,340
Bidin P/S	Bwobonam Bidin P/S	Sector Conditional Grant (Wage)	65,786	49,340
Kinene P/S	Bwobonam Kinene P/S in Alero S/c	Sector Conditional Grant (Wage)	0	32,893
Lalar P/S	Panayabono Lalar P/S	Sector Conditional Grant (Wage)	65,786	65,786
Lalar P/S	Panayabono Lalar P/S in Alero S/C	Sector Conditional Grant (Wage)	0	65,786
Lungulu P/S	Panokrach Lungulu P/S	Sector Conditional Grant (Wage)	65,786	65,786
Lungulu P/S	Bwobonam Lungulu P/S in Alero S/C	Sector Conditional Grant (Wage)	0	65,786
Ongai P/S	Bwobonam Ongai P/S	Sector Conditional Grant (Wage)	65,786	49,340
Paminayai P/S	Pangur Paminayai P/S	Sector Conditional Grant (Wage)	65,786	49,340
Paminyai P/S	Pangur Paminyai P/S in Alero S/C	Sector Conditional Grant (Wage)	0	16,447
St. Kizito Alero Cuku P/S	Bwobonam St. Kizito Alero Cuku P/S	Sector Conditional Grant (Wage)	65,786	49,340
St. Peter s Bwobonam P/S	Bwobonam St. Peter s Bwobonam P/S in Alero S/C	Sector Conditional Grant (Wage)	0	16,447
St. Peter's Bwobomanam P/S	Bwobonam St. Peters Bwobomanam P/S	Sector Conditional Grant (Wage)	65,786	49,340
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	1,444
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	2,250
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	2,148
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	1,539
Paminyai P/S	Pangur Paminyai P/S in Alero S/C	Sector Conditional Grant (Non-Wage)	0	2,091
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	1,756
St. Peter,s Bwobonam PS	Bwobonam St. Peter,s Bwobonam PS	Sector Conditional Grant (Non-Wage)	5,430	2,327
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring construction of 1 block of 5 stances drainable latrine at Pangur Parish in Alero S/C for girls	Pangur Alelelele P/S in Pangur Parish, Alero S/C	Sector Development Grant	0	0
Output : Latrine construction and rehabilitation			0	21,584
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	21,584
Programme : Secondary Education			260,507	254,361
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			260,507	254,361
Item : 263366 Sector Conditional Grant (Wage)				

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Alero SS	Bwobonam Alero SS in Alero S/C	Sector Conditional Grant (Wage)	0	103,029
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	48,304
Sector : Health			0	13,188
Programme : Primary Healthcare			0	13,188
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	13,188
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	13,188
PHC outreach activities, Utilities, Compound maintenance, Stationary and cleaning detergents	Pangur Langol HC II	Sector Conditional Grant (Non-Wage)	0	13,188
LCIII : Purongo			759,018	843,938
Sector : Education			759,018	815,422
Programme : Pre-Primary and Primary Education			498,511	565,413
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			498,511	488,163
Item : 263366 Sector Conditional Grant (Wage)				
Aparanga P/S	Pawatomero Aparanga P/S	Sector Conditional Grant (Wage)	65,786	65,786
Aparanga P/S	Pawatomero Aparanga P/S in Purongo S/C	Sector Conditional Grant (Wage)	0	65,786
Got Ngur P/S	Paromo Got Ngur P/S	Sector Conditional Grant (Wage)	65,786	65,786
Got Ngur P/S	Pawatomero Got Ngur P/S in Purongo S/C	Sector Conditional Grant (Wage)	0	65,786
Olwiyo P/S	Pawatomero Olwiyo P/S	Sector Conditional Grant (Wage)	65,786	65,786
Olwiyo P/S	Pawatomero Olwiyo P/S in Purongo S/C	Sector Conditional Grant (Wage)	0	65,786
Oruka P/S	Paromo Oruka P/S	Sector Conditional Grant (Wage)	65,786	65,786
Oruka P/S	Pawatomero Oruka P/S in Purongo S/C	Sector Conditional Grant (Wage)	0	65,786

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Paraa P/S	Pabit Paraa P/S	Sector Conditional Grant (Wage)	65,786	65,786
Paraa P/S	Pabit Paraa P/S in Purongo S/C	Sector Conditional Grant (Wage)	0	65,786
Purongo Hill P/S	Pawatometro Purongo Hill P/S	Sector Conditional Grant (Wage)	65,786	65,786
Purongo Hill P/S	Pawatometro Purongo Hill P/S in Purongo S/C	Sector Conditional Grant (Wage)	0	65,786
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	32,893
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	1,468
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	1,313
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	1,846
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	1,734
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	1,984
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	2,916
Purongo P/S	Pabit Purongo P/S in Purongo S/C	Sector Conditional Grant (Non-Wage)	0	2,222
Purongo P7	Pabit Purongo P7	Sector Conditional Grant (Non-Wage)	5,430	2,293

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Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of construction work at Purongo Hill P/S in Purongo S/C	Pawatomero Purongo Hill P/S in Purongo S/C Pawatomero Parish	Sector Development Grant	0	0
Output : Classroom construction and rehabilitation			0	77,251
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	77,251
Programme : Secondary Education			260,507	250,009
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			260,507	250,009
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	103,029
Item : 263367 Sector Conditional Grant (Non-Wage)				
Purongo Seed SS	Pawatomero	Sector Conditional Grant (Non-Wage)	54,449	43,951
Purongo Seed SS	Pawatomero Purongo Seed SS in Purngo S/C	Sector Conditional Grant (Non-Wage)	0	43,951
Purongo Seed SS	Pawatomero Purongo Seed SS in Purongo S/C	Sector Conditional Grant (Non-Wage)	0	43,951
Sector : Health			0	22,516
Programme : Primary Healthcare			0	22,516
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	8,050
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	8,050
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	14,466
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	14,466

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PHC outreach activities, Utilities, Compound maintenance, Stationary and cleaning detergents	Pawatomero Purongo HC III	Sector Conditional Grant (Non-Wage)	0	14,466
PHC outreach activities, Utilities, Compound maintenance, Stationary and cleaning detergents	Pawatomero Wii Anaka COU HC	Sector Conditional Grant (Non-Wage)	0	14,466
Sector : Water and Environment			0	6,000
Programme : Rural Water Supply and Sanitation			0	6,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	6,000
Item : 312104 Other Structures				
Deep borehole rehabilitation	Paromo Obotmon pee	Sector Development Grant	0	6,000
LCIII : Anaka Town Council			616,586	2,918,845
Sector : Works and Transport			0	1,633,121
Programme : District, Urban and Community Access Roads			0	1,633,121
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	71,967
Item : 263367 Sector Conditional Grant (Non-Wage)				
sector conditional grand (non-wages)	Ceke	Locally Raised Revenues	0	20
urban road maintenance	Ceke	Other Transfers from Central Government	0	71,947
urban road maintenance	Ceke DHQ	Other Transfers from Central Government	0	71,947
Output : Bottle necks Clearance on Community Access Roads			0	454,615
Item : 263201 LG Conditional grants (Capital)				
construction of remedies to bottleneck	Ceke	District Discretionary Development Equalization Grant	0	988
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	53,009
construction of reinforced concrete box culvert at ceke	Ceke ceke river	District Discretionary Development Equalization Grant	0	51,948
Maintenance of Community Access roads	Ceke DHQ	Other Transfers from Central Government	0	31,280

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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	317,390
Output : District Roads Maintainence (URF)			0	56,646
Item : 263201 LG Conditional grants (Capital)				
routine road maintenance	Ceke district head quarter	Other Transfers from Central Government	0	56,646
Output : PRDP-District and Community Access Road Maintenance			0	1,049,892
Item : 263201 LG Conditional grants (Capital)				
low cost seal	Ceke	District Discretionary Development Equalization Grant	0	20,000
community access road maintainance	Ceke DHQ	Sector Development Grant	0	31,280
construction of 1 km low cost sealing of Anaka TC- Amuru TC road	Ceke DHQ	Sector Development Grant	0	336,306
Low cost sealing of 1km of Anaka TC-Amuru TC road	Ceke DHQ	Sector Development Grant	0	336,306
Low cost sealing of Anaka TC- Amuru TC road	Ceke DHQ	Sector Development Grant	0	326,000
Sector : Education			616,586	765,728
Programme : Pre-Primary and Primary Education			356,079	458,921
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			356,079	351,231
Item : 263366 Sector Conditional Grant (Wage)				
Anaka Central P/S	Akago Anaka Central P/S	Sector Conditional Grant (Wage)	65,786	65,786
Anaka Kulu Amuka P/S	Ogom Anaka Kulu Amuka P/S	Sector Conditional Grant (Wage)	65,786	49,340
Anaka Kulu Amuka P/S	Ogom Anaka Kulu Amuka P/S in Anaka T/C	Sector Conditional Grant (Wage)	0	16,447
Anaka P/S	Akago Anaka P/S	Sector Conditional Grant (Wage)	65,786	65,786
Anaka Central P/S	Akago Anaka P/S in Anaka T/C	Sector Conditional Grant (Wage)	0	65,786
Anaka P/S	Labyei Anaka P/S in Anaka T/C	Sector Conditional Grant (Wage)	0	65,786
Patira P/S	Ogom Patira P/S	Sector Conditional Grant (Wage)	65,786	65,786

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Patira P/S	Ogom Patira P/S in Anaka S/C	Sector Conditional Grant (Wage)	0	65,786
St. Kizito Bidati	Labyei St. Kizito Bidati in Anaka T/C	Sector Conditional Grant (Wage)	0	16,447
St. Kizito Bidati P/S	Labyei St. Kizito Bidati P/S	Sector Conditional Grant (Wage)	65,786	49,340
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anaka Central P/S	Akago Anaka Central P/S	Sector Conditional Grant (Non-Wage)	5,430	4,289
Anaka Central P/S	Akago Anaka Central P/S in Anaka T/C	Sector Conditional Grant (Non-Wage)	0	4,289
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	1,682
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	3,383
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	2,055
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	1,682
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Construction of 1 block of 2 units Teachers House at Anaka Central P/S in Labyei Parish, Anak T/C	Labyei Anaka central P/S in labyei Parish, Anaka T/C	Sector Development Grant	0	0
Output : Teacher house construction and rehabilitation			0	107,690
Item : 312102 Residential Buildings				
Construction of 1 block of 2 units staff house	Akago Anaka Central P/S	District Discretionary Development Equalization Grant	0	77,167

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Construction of Teachers House at Anaka P/S	Akago Anaka P/S	Sector Development Grant	0	24,486
Payment of retention for FY 2016/2017	Ceke Nwoya District Hqtr Anaka	District Discretionary Development Equalization Grant	0	6,037
Programme : Secondary Education			260,507	306,807
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			260,507	306,807
Item : 263366 Sector Conditional Grant (Wage)				
Pope Paul VI-Anaka SS	Akago Pope Paul VI-Anaka SS	Sector Conditional Grant (Wage)	206,057	206,057
Pope Paul VI-Anaka SS	Labyei Pope Paul VI-Anaka SS in Anaka T/C	Sector Conditional Grant (Wage)	0	206,057
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	66,413
Pope Paul VI-Anaka SS	Labyei Pope Paul VI-Anaka SS	Sector Conditional Grant (Non-Wage)	0	34,336
Sector : Health			0	332,150
Programme : Primary Healthcare			0	65,995
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	8,050
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	8,050
PHC outreach activities, utilities, compound maintenance, stationary and cleaning detergents	Labyei St. Francis HC II	Sector Conditional Grant (Non-Wage)	0	8,050
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	2,556
Item : 263104 Transfers to other govt. units (Current)				
PHC outreach activities, Utilities, Compound maintenance, Stationary and cleaning detergents	Ogom St. Andrew	Sector Conditional Grant (Non-Wage)	0	2,556
PHC outreach activities, Utilities, Compound maintenance, Stationary and cleaning detergents	Labyei St. Francis HC II	Sector Conditional Grant (Non-Wage)	0	2,556
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			0	55,388

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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	26,088
World Health Organisation fund for House to House polio Campaign which is a donor funded activity	Ceke Activity was conducted in the whole district	District Discretionary Development Equalization Grant	0	29,300
Programme : District Hospital Services			0	266,156
Lower Local Services				
Output : District Hospital Services (LLS.)			0	266,156
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	252,667
PHC funds for Health Sub District Activities	Labyei Nwoya Health Sub District	Sector Conditional Grant (Non-Wage)	0	10,909
Sector : Water and Environment			0	170,370
Programme : Rural Water Supply and Sanitation			0	170,370
Capital Purchases				
Output : Spring protection			0	4,350
Item : 312104 Other Structures				
Retention for 6 Springs of FY 2016/2017	Ceke	Sector Development Grant	0	4,350
Output : Borehole drilling and rehabilitation			0	166,020
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	144,070
Sector : Social Development			0	4,000
Programme : Community Mobilisation and Empowerment			0	4,000
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	4,000
Item : 263101 LG Conditional grants (Current)				
Support to disabilities for seed capital	Ceke 4 sub counties	District Unconditional Grant (Non-Wage)	0	4,000

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Sector : Public Sector Management			0	13,476
<i>Programme : District and Urban Administration</i>			0	13,476
Capital Purchases				
<i>Output : Administrative Capital</i>			0	13,476
Item : 311101 Land				
Completed payment for renovation of Planning unit	Ceke District HQ	District Discretionary Development Equalization Grant	0	13,476
LCIII : Anaka			284,863	289,570
Sector : Education			284,863	281,567
<i>Programme : Pre-Primary and Primary Education</i>			284,863	276,651
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			284,863	276,651
Item : 263366 Sector Conditional Grant (Wage)				
St. Luke Tee Olam P/S	Todora	Sector Conditional Grant (Wage) ,	65,786	65,786
Agung P/S	Todora Agung P/S	Sector Conditional Grant (Wage) ,	65,786	65,786
Agung P/S	Todora Agung P/S in Anaka S/C	Sector Conditional Grant (Wage) ,	0	65,786
Alokolum Gok P/S	Pabali Alokolum Gok P/S	Sector Conditional Grant (Wage) ,	65,786	65,786
Alokolum Gok P/S	Pabali Alokolum Gok P/S in Anaka S/C	Sector Conditional Grant (Wage) ,	0	65,786
Lamoki P/S	Ywaya Lamoki P/S	Sector Conditional Grant (Wage) ,	65,786	65,786
Lamoki P/S	Ywaya Lamoki P/S in Anaka S/C	Sector Conditional Grant (Wage) ,	0	65,786
St. Luke Tee Olam P/S	Todora St. Luke Tee Olam P/S	Sector Conditional Grant (Wage) ,	0	65,786
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agung P/S	Todora Agung P/S in Anaka S/C	Sector Conditional Grant (Non-Wage)	0	2,041
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	1,254

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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	1,492
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	1,929
Programme : Secondary Education			0	4,915
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	4,915
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agung Comm. SS	Todora Agung Comm. SS	Sector Conditional Grant (Non-Wage)	0	4,915
Sector : Health			0	2,003
Programme : Primary Healthcare			0	2,003
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	2,003
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	2,003
Sector : Water and Environment			0	6,000
Programme : Rural Water Supply and Sanitation			0	6,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	6,000
Item : 312104 Other Structures				
Borehole Rehabilitation	Todora Wiipolo	Sector Development Grant	0	6,000
LCIII : Gotapwoyo			142,432	141,028
Sector : Education			142,432	138,815
Programme : Pre-Primary and Primary Education			142,432	138,815
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			142,432	138,815
Item : 263366 Sector Conditional Grant (Wage)				
Got Apwoyo P/S	Paminolango Got Apwoyo P/S	Sector Conditional Grant (Wage)	65,786	65,786

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Got Apwoyo P/S	Paminolango Got Apwoyo P/S in Got Apwoyo S/C	Sector Conditional Grant (Wage)	0	65,786
Wii Anaka P/S	Paminolango Wii Anaka P/S	Sector Conditional Grant (Wage)	65,786	49,340
Wii Anaka P/S	Paminolango Wii Anaka P/S in Got Apwoyo S/C	Sector Conditional Grant (Wage)	0	16,447
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	1,780
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	1,768
Sector : Health			0	1,613
Programme : Primary Healthcare			0	1,613
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,613
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	1,613
Sector : Water and Environment			0	600
Programme : Rural Water Supply and Sanitation			0	600
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	600
Item : 312104 Other Structures				
Deep borehole rehabilitation	Bar Lyec Latoro central	Sector Development Grant	0	600
LCIII : Lii			290,947	370,060
Sector : Education			284,863	322,257
Programme : Pre-Primary and Primary Education			284,863	322,257
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			284,863	296,474
Item : 263366 Sector Conditional Grant (Wage)				
Goro P/S	Orum Goro P/S	Sector Conditional Grant (Wage)	65,786	49,340

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Goro P/S	Orum	Sector Conditional	0	16,447
	Goro P/S in Lii S/C	Grant (Wage)		
Koch Lii P/S	Lii	Sector Conditional	65,786	49,340
	Koch Lii P/S	Grant (Wage)		
Koch Lii P/S	Lii	Sector Conditional	0	16,447
	Koch Lii P/S in Lii S/C	Grant (Wage)		
Koch Lii pakiya P/S	Lii	Sector Conditional	65,786	65,786
	Koch Lii pakiya P/S	Grant (Wage)		
Koch Lii Pakiya P/S	Lii	Sector Conditional	0	65,786
	Koch Lii Pakiya P/S in Lii S/C	Grant (Wage)		
Wii Lacic P/S	Orum	Sector Conditional	65,786	82,233
	Wii Lacic P/S	Grant (Wage)		
Wii Lacic P/S	Langele	Sector Conditional	0	82,233
	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	2,488
	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	1,977
	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	1,760
	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	2,046
	Wii Lacic P/S in Lii S/C	Grant (Non-Wage)		
Capital Purchases				
Output : Provision of furniture to primary schools			0	25,783
Item : 312203 Furniture & Fixtures				
Supply of 70 desks to Koch Lii P/S	Lii	Sector Development	0	25,783
	Koch Lii P/S in Lii S/C	Grant		
Sector : Health			0	21,003
Programme : Primary Healthcare			0	21,003
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	2,003
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	2,003
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			0	19,000
Item : 312102 Residential Buildings				
Fencing of Lii HC II	Lii Lii HC II	District Discretionary Development Equalization Grant	0	19,000
Sector : Water and Environment			6,084	26,800
Programme : Rural Water Supply and Sanitation			6,084	26,800
Capital Purchases				
Output : Borehole drilling and rehabilitation			6,084	26,800
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	6,000
Borehole drilling, pump testing, casting and installation	Langele Tee Obee	District Discretionary Development Equalization Grant	0	20,800
LCIII : Lungulu			356,079	381,084
Sector : Education			356,079	363,028
Programme : Pre-Primary and Primary Education			356,079	363,028
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			356,079	344,028
Item : 263366 Sector Conditional Grant (Wage)				
Amuru Alero P/S	Lebngec Amuru Alero P/S	Sector Conditional Grant (Wage)	65,786	49,340
Amuru Alero P/S	Panokrach Amuru Alero P/S in Lungulu S/C	Sector Conditional Grant (Wage)	0	49,340
Kamguru P/S	Lulyango Kamguru P/S	Sector Conditional Grant (Wage)	65,786	65,786
Kamguru P/S	Panokrach Kamguru P/S in Lungulu S/C	Sector Conditional Grant (Wage)	0	65,786
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	32,893
Lulyango P/S	Lulyango Lulyango P/S in Lungulu S/C	Sector Conditional Grant (Wage)	0	16,447
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	32,893
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amuru Alero P/S	Panokrach	Sector Conditional Grant (Non-Wage)	0	1,408
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	1,272
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	1,235
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	1,368
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	2,055
Capital Purchases				
Output : Classroom construction and rehabilitation			0	19,000
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	19,000
Sector : Health			0	12,056
Programme : Primary Healthcare			0	12,056
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	8,050

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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	8,050
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	4,006
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	4,006
PHC outreach activities, Utilities, Compound maintenance, Stationary and cleaning detergents	Panokrach Panokrach HC II	Sector Conditional Grant (Non-Wage)	0	4,006
Sector : Water and Environment			0	6,000
Programme : Rural Water Supply and Sanitation			0	6,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	6,000
Item : 312104 Other Structures				
Deep borehole rehabilitation	Bajere Lungulu centre Owee	Sector Development Grant	0	6,000