

**Vote: 606** Nwoya District

**2016/17 Quarter 1**

---

## Structure of Quarterly Performance Report

---

### Summary

#### Quarterly Department Workplan Performance

#### Cumulative Department Workplan Performance

#### Location of Transfers to Lower Local Services and Capital Investments

#### Submission checklist

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:606 Nwoya District for FY 2016/17. 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:

**Chief Administrative Officer, Nwoya District**

Date: 11/24/2016

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

**Vote: 606** Nwoya District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	752,792	646,843	86%
2a. Discretionary Government Transfers	3,278,245	819,561	25%
2b. Conditional Government Transfers	7,983,900	1,992,092	25%
2c. Other Government Transfers	1,535,337	328,474	21%
4. Donor Funding	0	593,816	
<b>Total Revenues</b>	<b>13,550,274</b>	<b>4,380,787</b>	<b>32%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	749,048	204,759	108,711	27%	15%	53%
2 Finance	503,231	123,161	117,616	24%	23%	95%
3 Statutory Bodies	415,625	98,007	93,810	24%	23%	96%
4 Production and Marketing	1,221,988	345,371	253,190	28%	21%	73%
5 Health	2,124,279	628,728	524,310	30%	25%	83%
6 Education	4,916,055	1,521,135	894,373	31%	18%	59%
7a Roads and Engineering	947,140	219,871	75,743	23%	8%	34%
7b Water	508,947	297,382	108,804	58%	21%	37%
8 Natural Resources	214,333	41,565	24,693	19%	12%	59%
9 Community Based Services	1,697,410	664,239	92,471	39%	5%	14%
10 Planning	150,987	33,374	26,549	22%	18%	80%
11 Internal Audit	101,231	21,254	21,254	21%	21%	100%
<b>Grand Total</b>	<b>13,550,274</b>	<b>4,198,849</b>	<b>2,341,523</b>	<b>31%</b>	<b>17%</b>	<b>56%</b>
Wage Rec't:	6,664,417	1,647,739	1,647,739	25%	25%	100%
Non Wage Rec't:	2,371,887	602,177	314,052	25%	13%	52%
Domestic Dev't	4,513,970	1,355,115	303,266	30%	7%	22%
Donor Dev't	0	593,816	76,466	0%	0%	13%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17**

**Vote: 606** Nwoya District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>752,792</b>	<b>646,843</b>	<b>86%</b>
Other Fees and Charges	22,200	2,242	10%
Advertisements/Billboards	7,630	0	0%
Business licences	6,760	770	11%
Ground rent	5,950	0	0%
Group registration	3,000	890	30%
Land Fees	108,156	37,417	35%
Local Government Hotel Tax	17,150	1,572	9%
Local Service Tax	35,000	22,071	63%
Miscellaneous	510,000	569,500	112%
Park Fees	2,146	0	0%
Quarry Charges	25,000	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,000	0	0%
Unspent balances – Locally Raised Revenues		12,382	
Market/Gate Charges	4,000	0	0%
Rent & Rates from other Gov't Units	4,800	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>3,278,245</b>	<b>819,561</b>	<b>25%</b>
District Unconditional Grant (Non-Wage)	572,256	143,064	25%
Urban Unconditional Grant (Non-Wage)	77,294	19,324	25%
District Unconditional Grant (Wage)	1,219,956	304,989	25%
District Discretionary Development Equalization Grant	1,282,494	320,624	25%
Urban Unconditional Grant (Wage)	77,942	19,486	25%
Urban Discretionary Development Equalization Grant	48,302	12,075	25%
<b>2b. Conditional Government Transfers</b>	<b>7,983,900</b>	<b>1,992,092</b>	<b>25%</b>
Development Grant	948,367	237,092	25%
Transitional Development Grant	243,580	56,837	23%
Sector Conditional Grant (Wage)	5,366,518	1,341,629	25%
Sector Conditional Grant (Non-Wage)	1,347,734	337,108	25%
Pension for Local Governments	27,229	6,807	25%
Gratuity for Local Governments	50,472	12,618	25%
<b>2c. Other Government Transfers</b>	<b>1,535,337</b>	<b>328,474</b>	<b>21%</b>
Unspent Other Transfers from Central Government		189,107	
Youth Livelihood Programme	313,069	78,267	25%
Unspent balances – Conditional Grants		15,002	
Project for Restoration Livelihood in Northern Region [ PRELNOR]	80,388	20,097	25%
NUSAF3	1,141,880	26,000	2%
<b>4. Donor Funding</b>	<b>0</b>	<b>593,816</b>	
Unspent balances - donor	0	554,046	
Donor funding-USAID ENVISION		39,770	
<b>Total Revenues</b>	<b>13,550,274</b>	<b>4,380,787</b>	<b>32%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

By the end of first quarter, the district received only UGX 646,843,411= as Local revenue against an annual budget of UGX 752,792,000= representing 86% local revenue performance. The reason for this good revenue performance is that sources like; LHT, BDR, Business License, Billboards and Market/gate Charges are beginning to perform fairly due to commitment by revenue enhancement committee, staff and adequate transport facilities gearing toward achieving local revenue enhancement plan. Land fees also performed well due to commitment by the District land board and support given to the District Land Board by a development partner called ZOA hence few land applications was differed. Under missceleonous revenue, UWA disburse the Shs. 557,500,000=

---

## Vote: 606 Nwoya District

## 2016/17 Quarter 1

---

### Summary: Cumulative Revenue Performance

---

expected by the LLGs under the scheme as planned. Similarly, local revenue from sources such as business license, advertisement, market gate charges and park fees performed averagely

#### (ii) Cumulative Performance for Central Government Transfers

In the first quarter of the FY 2015/16, the district received Ushs 3,015,762,862= transfers against an approved annual budget of UGX 11,262,144,740= representing only 27% performance. The reason for under performance is that urban wage, salary and gratuity for political leaders, Agric extension salaries and road reahbilitation grant performed averagely at 15% only . Urban unconditional grant wage also performed poorly because staffing remained only at 54% of the approved establishment. Other grants from the centre were released averagely at 25% except for NUSAF 3 that performed poorly in the quarter.

#### (iii) Cumulative Performance for Donor Funding

The District received a total of UGX 593,816,499 UGX, where by 554,046,499= as Donor funds which was not planned for. The reason for this was that the unspent balances was received at 100% from UNICEF funding. ENVision disbursed a total of Shs 39,770,000= to the district but was not planned for in the quarter.

**Vote: 606** Nwoya District**2016/17 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	649,691	174,119	27%	162,423	174,119	107%
Pension for Local Governments	27,229	6,807	25%	6,807	6,807	100%
Gratuity for Local Governments	50,472	12,618	25%	12,618	12,618	100%
Locally Raised Revenues	80,903	0	0%	20,226	0	0%
Unspent balances – Other Government Transfers		17,519		0	17,519	
Multi-Sectoral Transfers to LLGs	80,007	16,777	21%	20,002	16,777	84%
District Unconditional Grant (Non-Wage)	98,153	42,166	43%	24,538	42,166	172%
District Unconditional Grant (Wage)	312,926	78,232	25%	78,232	78,232	100%
<i>Development Revenues</i>	99,358	30,640	31%	24,839	30,640	123%
Locally Raised Revenues	25,000	9,756	39%	6,250	9,756	156%
Multi-Sectoral Transfers to LLGs	12,499	5,420	43%	3,125	5,420	173%
District Discretionary Development Equalization Gran	61,858	15,465	25%	15,465	15,465	100%
<b>Total Revenues</b>	<b>749,048</b>	<b>204,759</b>	<b>27%</b>	<b>187,262</b>	<b>204,759</b>	<b>109%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	649,691	108,711	17%	162,423	108,711	67%
Wage	325,826	78,232	24%	81,457	78,232	96%
Non Wage	323,865	30,480	9%	80,966	30,480	38%
<i>Development Expenditure</i>	99,358	0	0%	24,839	0	0%
Domestic Development	99,358	0	0%	24,839	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>749,048</b>	<b>108,711</b>	<b>15%</b>	<b>187,262</b>	<b>108,711</b>	<b>58%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		65,408	10%			
<i>Development Balances</i>		30,640	31%			
Domestic Development		30,640	31%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>96,048</b>	<b>13%</b>			

Administration department received Shs 204,759,000= against an annual budget of Shs 749,048,000= indicating only 27% revenue performance in Q1. This good performance araised because pension for LG was released at 25%, Gratuity for LG was at 25%, Locally raised revenue was at 39%, District unconditional grant wage released at only 49%, District unconditional wage was at 25% while multisectoral performed at only 21% all against planned. Out of the total reciepts of Shs 204,759,000= by the department during the first quarter, UGX 108,711,000= was spent leaving UGX 96,048,000= as unspent balance at the end of quarter one to cover rolled out activities.

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent balances will to be used to implement the activities that were rolled over to quarter two.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
----------------------------	--	---

**Function: 1381 District and Urban Administration**

**Vote: 606** Nwoya District**2016/17 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
%age of LG establish posts filled	60	16
%age of staff appraised	98	24
%age of staff whose salaries are paid by 28th of every month	98	20
%age of pensioners paid by 28th of every month	98	10
No. (and type) of capacity building sessions undertaken	14	0
Availability and implementation of LG capacity building policy and plan	Yes	NO
No. of monitoring visits conducted	4	0
No. of monitoring reports generated	4	0
%age of staff trained in Records Management	50	0
<b>Function Cost (US\$ '000)</b>	749,048	<b>108,711</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>749,048</b>	<b>108,711</b>

Staff were facilitated to perform their duties, telecommunication services catered for, allowances paid, fuel and lubricants procured, compound and vehicles maintained, stationery procured

**Vote: 606** Nwoya District**2016/17 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	496,380	123,161	25%	124,095	123,161	99%
Locally Raised Revenues	72,900	25,566	35%	18,225	25,566	140%
Multi-Sectoral Transfers to LLGs	47,178	7,310	15%	11,795	7,310	62%
District Unconditional Grant (Non-Wage)	114,687	24,882	22%	28,672	24,882	87%
District Unconditional Grant (Wage)	261,614	65,404	25%	65,404	65,404	100%
<i>Development Revenues</i>	6,851	0	0%	1,713	0	0%
Locally Raised Revenues	6,851	0	0%	1,713	0	0%
<b>Total Revenues</b>	<b>503,231</b>	<b>123,161</b>	<b>24%</b>	<b>125,808</b>	<b>123,161</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	496,380	117,616	24%	124,095	117,616	95%
Wage	279,554	65,404	23%	69,888	65,404	94%
Non Wage	216,826	52,212	24%	54,207	52,212	96%
<i>Development Expenditure</i>	6,851	0	0%	1,713	0	0%
Domestic Development	6,851	0	0%	1,713	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>503,231</b>	<b>117,616</b>	<b>23%</b>	<b>125,808</b>	<b>117,616</b>	<b>93%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,546	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,546</b>	<b>1%</b>			

Finance department received Shs 123,161,000= against an annual budget of Shs 503,231,000= indicating only 24% revenue performance in Q1. This fair performance was because the District unconditional grant non wage was released at 22%, unconditional grant wage was released at 25%, Locally raised revenue performed at upto 35 while multisectoral under performed at only 15% all against planned budget. Out of the total receipts of Shs 123,161,000= by the department during the first quarter UGX 117,616,000= was spent leaving UGX 5,546,000= as unspent balance at the end of quarter one to cover rolled out activities.

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent balance is for activities rolled out to the next quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		

**Vote: 606** Nwoya District**2016/17 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	31/08/2017	28/08/2016
Value of LG service tax collection	35000000	22070928
Value of Hotel Tax Collected	17150000	1572200
Value of Other Local Revenue Collections	700642000	53318170
Date of Approval of the Annual Workplan to the Council	30/03/2016	27/04/2016
Date for presenting draft Budget and Annual workplan to the Council	15/04/2016	19/04/2016
Date for submitting annual LG final accounts to Auditor General	31/08/2017	29/08/2016
<b>Function Cost (US\$ '000)</b>	<b>503,231</b>	<b>117,616</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>503,231</b>	<b>117,616</b>

Facilitated various departments to perform their roles, Disbursed Q1 funds to all the departments and sectors to facilitate implementation, Coordinated audit of FY 15/16. Coordinated the implementation of the Local Revenue Enhancement Plan, Facilitated staff to perform, coordinated financial management and accountability in the district, Procured office supplies. Coordinated the production of Final Accounts for the FY 2015/16.

**Vote: 606** Nwoya District**2016/17 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	415,625	98,007	24%	103,906	98,007	94%
Locally Raised Revenues	83,247	9,790	12%	20,812	9,790	47%
Multi-Sectoral Transfers to LLGs	41,796	9,316	22%	10,449	9,316	89%
District Unconditional Grant (Non-Wage)	104,193	32,304	31%	26,048	32,304	124%
District Unconditional Grant (Wage)	186,389	46,597	25%	46,597	46,597	100%
<b>Total Revenues</b>	<b>415,625</b>	<b>98,007</b>	<b>24%</b>	<b>103,906</b>	<b>98,007</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	415,625	93,810	23%	103,906	93,810	90%
Wage	190,922	46,597	24%	47,731	46,597	98%
Non Wage	224,703	47,213	21%	56,176	47,213	84%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>415,625</b>	<b>93,810</b>	<b>23%</b>	<b>103,906</b>	<b>93,810</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,197	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,197</b>	<b>1%</b>			

The department received UGX98,007,230= for quarter one against the planned annual budget of 415,624,745 UGX indicating a 24% revenue performance. This fair revenue performance is because locally raised revenue performed at only 12%, wage was released at 25% and non-wage recurrent performed at 31%, multisectoral transfer was at 22% against respect planned/budget. Out of the Total received of UGX 98,007,230= during the quarter only UGX 47,213,000= was spent leaving unspent balance of UGX of 4,197,000= for activities rolled to next quarter.

*Reasons that led to the department to remain with unspent balances in section C above*

Late disbursement of funds, The unspent balances is for implementing activities rolled to quarter two.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	4	1
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	4	0
No. of LG PAC reports discussed by Council	4	0
No of minutes of Council meetings with relevant resolutions	6	0
<b>Function Cost (UShs '000)</b>	<b>415,625</b>	<b>93,810</b>
<b>Cost of Workplan (UShs '000):</b>	<b>415,625</b>	<b>93,810</b>

Allowances paid to councilors and staff, subscription paid to ULGA, vehicle maintained, small office bought, fuel

---

**Vote: 606** Nwoya District

**2016/17 Quarter 1**

---

***Workplan 3: Statutory Bodies***

procured, telecommunication catered for, monthly emoluments paid.

**Vote: 606** Nwoya District**2016/17 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	272,604	64,253	24%	68,151	64,253	94%
Sector Conditional Grant (Wage)	208,114	52,029	25%	52,029	52,029	100%
Sector Conditional Grant (Non-Wage)	48,898	12,224	25%	12,225	12,224	100%
Locally Raised Revenues	4,800	0	0%	1,200	0	0%
District Unconditional Grant (Non-Wage)	10,792	0	0%	2,698	0	0%
<i>Development Revenues</i>	949,385	281,118	30%	237,346	281,118	118%
Development Grant	47,463	11,866	25%	11,866	11,866	100%
Unspent balances – Other Government Transfers		9,918		0	9,918	
Other Transfers from Central Government	80,388	0	0%	20,097	0	0%
Multi-Sectoral Transfers to LLGs	530,074	186,470	35%	132,519	186,470	141%
District Discretionary Development Equalization Gran	291,459	72,865	25%	72,865	72,865	100%
<b>Total Revenues</b>	<b>1,221,988</b>	<b>345,371</b>	<b>28%</b>	<b>305,497</b>	<b>345,371</b>	<b>113%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	272,604	66,720	24%	68,151	66,720	98%
Wage	208,114	52,029	25%	52,028	52,029	100%
Non Wage	64,490	14,691	23%	16,123	14,691	91%
<i>Development Expenditure</i>	949,385	186,470	20%	237,346	186,470	79%
Domestic Development	949,385	186,470	20%	237,346	186,470	79%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,221,988</b>	<b>253,190</b>	<b>21%</b>	<b>305,497</b>	<b>253,190</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-2,467	-1%			
<i>Development Balances</i>		94,648	10%			
Domestic Development		94,648	10%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>92,182</b>	<b>8%</b>			

The department received a total revenue of UGX 345,371,000= against the total budget of UGX 1,221,988,000= indicating revenue performance of 28%, this good revenue performance was because sector conditional grant wage performed at 24%, Sector conditional grant non wage performed at 25%, Development grant at 25%, Multisectoral at 35%, and DDEG performed at 25% against their respect budget. During the quarter out of the total receipt of 345,371,000= by the department UGX 253,190,000= was spent leaving a total of UGX 92,182,000= for activities rolled to next quarter

*Reasons that led to the department to remain with unspent balances in section C above*

1) Inadequate field staff 2) Inadequate field equipment 3) Late disbursement of funds 4) Procurement ongoing

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
<b>Function Cost (UShs '000)</b>	0	0
<b>Function: 0182 District Production Services</b>		

**Vote: 606** Nwoya District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Plant marketing facilities constructed	1	0
No. of livestock vaccinated	16000	14
No of livestock by types using dips constructed	15000	3000
No. of livestock by type undertaken in the slaughter slabs	100	20
No. of fish ponds constructed and maintained	5	0
Number of anti vermin operations executed quarterly	4	1
No. of parishes receiving anti-vermin services	25	0
No. of tsetse traps deployed and maintained	20000	5000
<b>Function Cost (US\$ '000)</b>	<b>1,211,988</b>	<b>247,843</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	4	1
No. of trade sensitisation meetings organised at the district/Municipal Council	4	1
No of businesses inspected for compliance to the law	50	12
No of businesses issued with trade licenses	50	1
No of awareness radio shows participated in		1
No of businesses assisted in business registration process		25
No. of enterprises linked to UNBS for product quality and standards		10
No. of producers or producer groups linked to market internationally through UEPB	1	1
No. of market information reports disseminated	4	1
No of cooperative groups supervised	10	4
No. of cooperative groups mobilised for registration	10	5
No. of cooperatives assisted in registration	10	3
No. of tourism promotion activities mainstreamed in district development plans	5	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	3	0
No. and name of new tourism sites identified	1	0
A report on the nature of value addition support existing and needed		No
<b>Function Cost (US\$ '000)</b>	<b>10,000</b>	<b>5,347</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,221,988</b>	<b>253,190</b>

Sensitization of stakeholders, pests and disease surveillance, Induction training for newly recruited staff.

**Vote: 606** Nwoya District**2016/17 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,994,856	504,940	25%	498,714	504,940	101%
Sector Conditional Grant (Wage)	1,691,471	422,868	25%	422,868	422,868	100%
Sector Conditional Grant (Non-Wage)	263,307	63,271	24%	65,827	63,271	96%
Locally Raised Revenues	18,000	3,000	17%	4,500	3,000	67%
Unspent balances – Other Government Transfers		12,176		0	12,176	
Multi-Sectoral Transfers to LLGs	6,500	1,625	25%	1,625	1,625	100%
District Unconditional Grant (Non-Wage)	15,578	2,000	13%	3,895	2,000	51%
<i>Development Revenues</i>	129,423	123,789	96%	32,356	123,789	383%
Transitional Development Grant	16,232	0	0%	4,058	0	0%
Unspent balances - donor		55,721		0	55,721	
Donor Funding		39,770		0	39,770	
Multi-Sectoral Transfers to LLGs	93,384	23,346	25%	23,346	23,346	100%
District Discretionary Development Equalization Gran	19,806	4,952	25%	4,952	4,952	100%
<b>Total Revenues</b>	<b>2,124,279</b>	<b>628,728</b>	<b>30%</b>	<b>531,070</b>	<b>628,728</b>	<b>118%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,994,856	447,844	22%	498,714	447,844	90%
Wage	1,691,471	422,868	25%	422,868	422,868	100%
Non Wage	303,385	24,976	8%	75,846	24,976	33%
<i>Development Expenditure</i>	129,423	76,466	59%	32,356	76,466	236%
Domestic Development	129,423	0	0%	32,356	0	0%
Donor Development	0	76,466		0	76,466	
<b>Total Expenditure</b>	<b>2,124,279</b>	<b>524,310</b>	<b>25%</b>	<b>531,070</b>	<b>524,310</b>	<b>99%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		57,096	3%			
<i>Development Balances</i>		47,323	37%			
Domestic Development		28,298	22%			
Donor Development		19,025				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>104,419</b>	<b>5%</b>			

Health department received Shs 628,728,000= against an approved annual budget of Shs 2,208,613,000= indicating 30% revenue performance in Q1. This fair revenue performance is because unspent balances were rolled 100% in the first quarter while sector conditional grant wage performed at 25%, District unconditional grant performed at 13%, sector conditional grant performed at 24% and Multi sectoral at 25%. Therefore central government grants performed averagely at 25%. Donor funding also performed fairly at 28% because ENVISIO/ USAID remitted Shs 29,161,000= that was not planned for. Out of the total receipts of Shs 628,728,000= durring the first quarter, Shs 524,310,000= was spent leaving Shs 104,419,000= as unspent balance at the end of the first quarter rolled to cover activities in next quarter

*Reasons that led to the department to remain with unspent balances in section C above*

PHC development grant that could not be absorbed because of delay in award of contract by PDU. Donor funds that came late in the quarter

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
----------------------------	--	---

**Vote: 606** Nwoya District**2016/17 Quarter 1****Workplan 5: Health****Function: 0881 Primary Healthcare**

Value of essential medicines and health supplies delivered to health facilities by NMS		2
Value of health supplies and medicines delivered to health facilities by NMS		2
Number of health facilities reporting no stock out of the 6 tracer drugs.		19
Number of outpatients that visited the NGO Basic health facilities	22140	3677
No. and proportion of deliveries conducted in the NGO Basic health facilities	167	22
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1617	141
Number of trained health workers in health centers	75	91
No of trained health related training sessions held.	50	45
Number of outpatients that visited the Govt. health facilities.	36866	33608
Number of inpatients that visited the Govt. health facilities.	3210	847
No and proportion of deliveries conducted in the Govt. health facilities	2167	415
% age of approved posts filled with qualified health workers	75	71
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	50
No of children immunized with Pentavalent vaccine	5261	1140
No of villages which have been declared Open Defecation Free(ODF)		8
No of healthcentres constructed	01	0

**Function Cost (US\$ '000)**

213,423

**101,442****Function: 0882 District Hospital Services**

%age of approved posts filled with trained health workers	70	0
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	6670	0
No. and proportion of deliveries in the District/General hospitals	1370	0
Number of total outpatients that visited the District/ General Hospital(s).	49684	0

**Function Cost (US\$ '000)**

131,171

**0****Function: 0883 Health Management and Supervision****Function Cost (US\$ '000)**

1,779,684

**422,868****Cost of Workplan (US\$ '000):****2,124,279****524,310**

Staff salaries paid, staff facilitated to perform, fuel and lubricants procured, PHC funds disbursed to the district hospital, respective sectors and the lower units. Proportion of children immunized with pentavalent vaccine (DPT/Hepb Hib 3) were 1,512 which is 102% of planned, ANC 1st visit 1,328 (77%), ANC 4th visit 468 (27%), IPT2 -976 (56%). Deliveries at facilities 700 (42%), family planning services was offered to 1,372 (17%), OPD utilization stands at 44,527 (32%).

**Vote: 606** Nwoya District**2016/17 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,997,555	1,048,322	26%	999,389	1,048,322	105%
Sector Conditional Grant (Wage)	3,466,932	866,733	25%	866,733	866,733	100%
Sector Conditional Grant (Non-Wage)	495,523	158,753	32%	123,881	158,753	128%
Locally Raised Revenues	2,400	7,799	325%	600	7,799	1300%
Unspent balances – Other Government Transfers		2,826		0	2,826	
District Unconditional Grant (Non-Wage)	32,700	12,210	37%	8,175	12,210	149%
<i>Development Revenues</i>	918,500	472,813	51%	229,625	472,813	206%
Development Grant	149,143	37,286	25%	37,286	37,286	100%
Transitional Development Grant	200,000	50,000	25%	50,000	50,000	100%
Multi-Sectoral Transfers to LLGs	528,953	375,426	71%	132,238	375,426	284%
District Discretionary Development Equalization Gran	40,405	10,101	25%	10,101	10,101	100%
<b>Total Revenues</b>	<b>4,916,055</b>	<b>1,521,135</b>	<b>31%</b>	<b>1,229,014</b>	<b>1,521,135</b>	<b>124%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,997,555	889,873	22%	999,389	889,873	89%
Wage	3,466,932	866,733	25%	866,733	866,733	100%
Non Wage	530,623	23,140	4%	132,656	23,140	17%
<i>Development Expenditure</i>	918,500	4,500	0%	229,625	4,500	2%
Domestic Development	918,500	4,500	0%	229,625	4,500	2%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>4,916,055</b>	<b>894,373</b>	<b>18%</b>	<b>1,229,014</b>	<b>894,373</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		158,449	4%			
<i>Development Balances</i>		468,313	51%			
Domestic Development		468,313	51%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>626,762</b>	<b>13%</b>			

Education department received Shs 1,521,135,000= against an annual budget of Shs 4,916,055,000= indicating 31% revenue performance in Q1. This good performance was because the sector conditional grant wage released at 25%, Sector conditional grant non wage was released at 25%, Locally raised revenue performed at 325%, District unconditional grant non wage performed at 37%, development grant and transitional development grant performed respectively at 25%, finally multisectoral performed at 71%. Out of UGX 1,521,135,000= receipt a total of UGX 894,373,000= was spent leaving UGX 626,762,000= as unspent balance at the end of quarter one to cover rolled out activities for next quarter.

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent balance is for activities rolled out to the next quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		

**Vote: 606** Nwoya District**2016/17 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	467	467
No. of qualified primary teachers	467	467
No. of pupils enrolled in UPE	27000	27000
No. of student drop-outs	200	750
No. of Students passing in grade one	34	42
No. of pupils sitting PLE	1700	1813
No. of classrooms constructed in UPE	2	4
No. of classrooms rehabilitated in UPE	3	0
No. of latrine stances constructed		4
No. of primary schools receiving furniture	20	0
<b>Function Cost (UShs '000)</b>	<b>3,588,784</b>	<b>686,166</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	1841	1841
No. of teaching and non teaching staff paid	83	83
No. of students passing O level	1841	1841
No. of students sitting O level	390	314
No. of ICT laboratories completed	1	1
<b>Function Cost (UShs '000)</b>	<b>1,292,172</b>	<b>185,067</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	44	44
No. of secondary schools inspected in quarter	4	4
No. of inspection reports provided to Council	4	1
<b>Function Cost (UShs '000)</b>	<b>35,100</b>	<b>23,140</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,916,055</b>	<b>894,373</b>

Procured Office consumable, fuel & lubricant procured, school management committee trained on their roles and responsibilities, schools facilitated to perform in the national music festival

**Vote: 606** Nwoya District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	510,220	92,986	18%	127,555	92,986	73%
Sector Conditional Grant (Non-Wage)	461,845	83,319	18%	115,461	83,319	72%
Locally Raised Revenues	1,560	0	0%	390	0	0%
District Unconditional Grant (Non-Wage)	8,150	0	0%	2,038	0	0%
District Unconditional Grant (Wage)	38,666	9,667	25%	9,667	9,667	100%
<i>Development Revenues</i>	436,919	126,885	29%	109,230	126,885	116%
Development Grant	403,777	100,944	25%	100,944	100,944	100%
Unspent balances - donor		17,656		0	17,656	
District Discretionary Development Equalization Gran	33,142	8,286	25%	8,286	8,286	100%
<b>Total Revenues</b>	<b>947,140</b>	<b>219,871</b>	<b>23%</b>	<b>236,785</b>	<b>219,871</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	510,220	70,500	14%	127,555	70,500	55%
Wage	38,666	9,667	25%	9,667	9,667	100%
Non Wage	471,555	60,834	13%	117,889	60,834	52%
<i>Development Expenditure</i>	436,919	5,243	1%	109,230	5,243	5%
Domestic Development	436,919	5,243	1%	109,230	5,243	5%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>947,140</b>	<b>75,743</b>	<b>8%</b>	<b>236,785</b>	<b>75,743</b>	<b>32%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		22,485	4%			
<i>Development Balances</i>		121,642	28%			
Domestic Development		103,987	24%			
Donor Development		17,656				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>144,128</b>	<b>15%</b>			

The department received a total revenue of UGX 219,871,000= against a planned/budget of UGX 947,140,889= indicating 23% revenue performance, this fair revenue performance is because sector conditional grant non wage performed at only 18%, locally raised revenue was also realised at only 18%, District unconditional grant performed at 25% and DDEG was realised at 25% against their respective annual budget. Out of the UGX 219,871,000= receipt 219,871,000= by the department, UGX 75,743,000= was spent leaving UGX 144,128,000= as unspent balance for rolled over activities.

*Reasons that led to the department to remain with unspent balances in section C above*

Unspent balance is for activities rolled to next quarter

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
----------------------------	--	---

**Function: 0481 District, Urban and Community Access Roads**

**Vote: 606** Nwoya District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	2	0
Length in Km of Urban unpaved roads routinely maintained	5	0
Length in Km of Urban unpaved roads periodically maintained	3	0
No. of bottlenecks cleared on community Access Roads	7	0
Length in Km of District roads routinely maintained	11	0
Length in Km of District roads periodically maintained	1	0
Length in Km of District roads maintained.	5	0
Length in Km. of rural roads constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>934,140</b>	<b>75,743</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>13,000</b>	<b>0</b>
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>947,140</b>	<b>75,743</b>

Salaries and allowance paid to staff to perform, stationary procured, procurment of contractors and service providers ongoing

**Vote: 606** Nwoya District**2016/17 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	97,535	22,172	23%	24,384	22,172	91%
Sector Conditional Grant (Non-Wage)	48,520	12,130	25%	12,130	12,130	100%
Locally Raised Revenues	500	0	0%	125	0	0%
Multi-Sectoral Transfers to LLGs	4,999	375	8%	1,250	375	30%
District Unconditional Grant (Non-Wage)	4,850	0	0%	1,213	0	0%
District Unconditional Grant (Wage)	38,666	9,667	25%	9,667	9,667	100%
<i>Development Revenues</i>	411,411	275,211	67%	102,853	275,211	268%
Development Grant	347,984	86,996	25%	86,996	86,996	100%
Transitional Development Grant	23,000	5,750	25%	5,750	5,750	100%
Unspent balances - donor		56,658		0	56,658	
Multi-Sectoral Transfers to LLGs	35,000	124,450	356%	8,750	124,450	1422%
District Discretionary Development Equalization Gran	5,427	1,357	25%	1,357	1,357	100%
<b>Total Revenues</b>	<b>508,947</b>	<b>297,382</b>	<b>58%</b>	<b>127,237</b>	<b>297,382</b>	<b>234%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	97,535	17,627	18%	24,384	17,627	72%
Wage	43,665	9,667	22%	10,916	9,667	89%
Non Wage	53,870	7,960	15%	13,468	7,960	59%
<i>Development Expenditure</i>	411,411	91,177	22%	102,853	91,177	89%
Domestic Development	411,411	91,177	22%	102,853	91,177	89%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>508,947</b>	<b>108,804</b>	<b>21%</b>	<b>127,237</b>	<b>108,804</b>	<b>86%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,545	5%			
<i>Development Balances</i>		184,034	45%			
Domestic Development		127,376	31%			
Donor Development		56,658				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>188,578</b>	<b>37%</b>			

The Water sector received Shs. 297,382,000= against an approved annual budget of Shs. 508,946,590= in the First Quarter indicating 58% revenue performance. This good revenue performance is because the unspent balance of Shs 56,658,000 from UNICEF was rolled at 100% and locally raised revenue of Shs. 119,700,000 was realized due to UWA revenue enhancement while central grant were received at 25%. Out the total receipts of Shs.297,382,000= by the sector in the first quarter only Shs 108,804,000= leaving Shs. 188,578,000= as unspent balance for rolled over activities.

*Reasons that led to the department to remain with unspent balances in section C above*

Most procurement process are still on-going and water works require money to cummlate and spent in 3rd quarter when boreholes drilling and rehabilitation is complete.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		

**Vote: 606** Nwoya District**2016/17 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	135	25
No. of water points tested for quality	70	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	7	0
No. of sources tested for water quality	70	0
No. of water points rehabilitated	8	0
No. of water and Sanitation promotional events undertaken	16	4
No. of water user committees formed.	12	0
No. of Water User Committee members trained	12	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	9	2
No. of public latrines in RGCs and public places	1	0
No. of springs protected	5	5
No. of deep boreholes drilled (hand pump, motorised)	10	0
No. of deep boreholes rehabilitated	8	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
<b>Function Cost (US\$ '000)</b>	<b>495,947</b>	<b>108,804</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>12,999</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>508,947</b>	<b>108,804</b>

Retention payment of 10 deep boreholes constructed FY2015/16

**Vote: 606** Nwoya District**2016/17 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	139,004	22,732	16%	34,751	22,732	65%
Sector Conditional Grant (Non-Wage)	5,158	1,290	25%	1,290	1,290	100%
Locally Raised Revenues	5,500	0	0%	1,375	0	0%
Multi-Sectoral Transfers to LLGs	19,174	1,150	6%	4,794	1,150	24%
District Unconditional Grant (Non-Wage)	28,000	0	0%	7,000	0	0%
District Unconditional Grant (Wage)	81,171	20,293	25%	20,293	20,293	100%
<i>Development Revenues</i>	75,329	18,832	25%	18,832	18,832	100%
Multi-Sectoral Transfers to LLGs	5,000	1,250	25%	1,250	1,250	100%
District Discretionary Development Equalization Gran	70,329	17,582	25%	17,582	17,582	100%
<b>Total Revenues</b>	<b>214,333</b>	<b>41,565</b>	<b>19%</b>	<b>53,583</b>	<b>41,565</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	139,004	24,693	18%	34,751	24,693	71%
Wage	94,245	20,293	22%	23,561	20,293	86%
Non Wage	44,758	4,400	10%	11,190	4,400	39%
<i>Development Expenditure</i>	75,329	0	0%	18,832	0	0%
Domestic Development	75,329	0	0%	18,832	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>214,333</b>	<b>24,693</b>	<b>12%</b>	<b>53,583</b>	<b>24,693</b>	<b>46%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-1,960	-1%			
<i>Development Balances</i>		18,832	25%			
Domestic Development		18,832	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>16,872</b>	<b>8%</b>			

Natural resource department received a total of UGX 41,565,000= against the annual budget of UGX 214,333,000= indicating 19% revenue performance this under revenue performance was because sector conditional grant performed at 25%, multisectoral transfer to LLG (development) was at 25%, and multisectoral transfer (recurrent) at only 6%, District Unconditional grant wage at 25%, DDEG performed at 25%. Out of UGX 41,565,000= received by the department UGX 24,693,000= was spent leaving UGX 16,872,000= as unspent balance for activities rolled to next quarter.

*Reasons that led to the department to remain with unspent balances in section C above*

Low absorption was attributed to delays in disbursement to the District and consequently to the department account and unfavourable weather conditions which altered the timing for the execution of some planned interventions such as tree planting.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		

**Vote: 606** Nwoya District**2016/17 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	75	0
Number of people (Men and Women) participating in tree planting days	1600	0
No. of Agro forestry Demonstrations	5	0
No. of community members trained (Men and Women) in forestry management	400	0
No. of monitoring and compliance surveys/inspections undertaken	32	0
No. of Water Shed Management Committees formulated	5	0
No. of Wetland Action Plans and regulations developed	8	0
Area (Ha) of Wetlands demarcated and restored	10	0
No. of community women and men trained in ENR monitoring	240	80
No. of monitoring and compliance surveys undertaken	32	0
No. of new land disputes settled within FY	200	0
<b>Function Cost (UShs '000)</b>	214,333	<b>24,693</b>
<b>Cost of Workplan (UShs '000):</b>	<b>214,333</b>	<b>24,693</b>

Sensitized stakeholders in 3 sub-counties of Alero, Kochgoma and Purongo on sustainable environment and natural resources management. Overall,

**Vote: 606** Nwoya District**2016/17 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	210,616	44,596	21%	52,654	44,596	85%
Sector Conditional Grant (Non-Wage)	24,484	6,121	25%	6,121	6,121	100%
Locally Raised Revenues	2,500	762	30%	625	762	122%
Multi-Sectoral Transfers to LLGs	27,931	2,275	8%	6,983	2,275	33%
District Unconditional Grant (Non-Wage)	13,948	0	0%	3,487	0	0%
District Unconditional Grant (Wage)	141,753	35,438	25%	35,438	35,438	100%
<i>Development Revenues</i>	1,486,794	619,643	42%	371,699	619,643	167%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Unspent balances - donor		424,012		0	424,012	
Unspent balances – Other Government Transfers		161,670		0	161,670	
Other Transfers from Central Government	1,454,949	26,000	2%	363,737	26,000	7%
District Discretionary Development Equalization Gran	27,497	6,874	25%	6,874	6,874	100%
<b>Total Revenues</b>	<b>1,697,410</b>	<b>664,239</b>	<b>39%</b>	<b>424,353</b>	<b>664,239</b>	<b>157%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	210,616	76,595	36%	52,654	76,595	145%
Wage	160,584	36,571	23%	40,146	36,571	91%
Non Wage	50,032	40,023	80%	12,508	40,023	320%
<i>Development Expenditure</i>	1,486,794	15,876	1%	371,699	15,876	4%
Domestic Development	1,486,794	15,876	1%	371,699	15,876	4%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,697,410</b>	<b>92,471</b>	<b>5%</b>	<b>424,353</b>	<b>92,471</b>	<b>22%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-31,998	-15%			
<i>Development Balances</i>		603,767	41%			
Domestic Development		179,755	12%			
Donor Development		424,012				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>571,769</b>	<b>34%</b>			

The Department received UGX 664,239,000= against the annual budget of UGX 1,697,410,000= indicating 39% revenue performance, this good revenue performance is because sector conditional grant non wage performed at 25%, Locally raised revenue was realised at 30%, multisectoral transfer performed at only 8%, District unconditional grant wage was realised at 23%, unspent balance for last FY was rolled at 100% and DDEG was realised at 25%. Therefore indicating that 100% budget for Q1 realised. Out of the total receipt of UGX 664,239,000= UGX 92,471,000= leaving UGX 571,679,000= for activities rolled.

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent balance has is majorly attributed to the late release of funds towards the end of the quarter which affected timely implementation of most activities planned for the quarter. Secondly, there are ongoing activities to be completed in the next

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
----------------------------	--	---

**Function: 1081 Community Mobilisation and Empowerment**

**Vote: 606** Nwoya District**2016/17 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	20	6
No. of Active Community Development Workers	9	4
No. FAL Learners Trained	400	247
No. of children cases ( Juveniles) handled and settled	200	24
No. of Youth councils supported	9	9
No. of assisted aids supplied to disabled and elderly community	20	0
No. of women councils supported	9	9
<b>Function Cost (US\$ '000)</b>	1,697,410	<b>92,471</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,697,410</b>	<b>92,471</b>

In the quarter under review, we scaled up the rollout of NUSAF3 in the District with sensitization meetings conducted in all the sub counties, Town Council and at the District Headquarter. The interventions transitioned to massive community engagements to generate NUSAF3 projects which we expect to be out in the second Quarter. The Department also continued to generate and monitor Youth Livelihood programmes. In the Quarter under review, we generated 24 projects for funding and managed to recover 9,450,000/=. The Department core activities were also implemented amidst strict budgetary controls. We continued to support the functionality of Child protection committees and child protection work in all the sub counties, we also supported coordination meetings with development partners. At Departmental level, we supported review meetings, development of plans and reports and our continuous engagement with the social services committee members. In the quarter also we engaged more with the Youth Women and PWD secretariat to reach out to the women, Youth and PWDs with information on Government Programmes.

**Vote: 606** Nwoya District**2016/17 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	150,987	33,374	22%	37,747	33,374	88%
Locally Raised Revenues	14,091	0	0%	3,523	0	0%
Multi-Sectoral Transfers to LLGs	22,249	4,713	21%	5,562	4,713	85%
District Unconditional Grant (Non-Wage)	25,941	6,485	25%	6,485	6,485	100%
District Unconditional Grant (Wage)	88,706	22,177	25%	22,177	22,177	100%
<b>Total Revenues</b>	<b>150,987</b>	<b>33,374</b>	<b>22%</b>	<b>37,747</b>	<b>33,374</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	150,987	26,549	18%	37,747	26,549	70%
Wage	88,706	22,177	25%	22,177	22,177	100%
Non Wage	62,281	4,372	7%	15,571	4,372	28%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>150,987</b>	<b>26,549</b>	<b>18%</b>	<b>37,747</b>	<b>26,549</b>	<b>70%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,826	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,826</b>	<b>5%</b>			

The Department received Ushs 33,374,000= in the first quarter against an annual budget of Shs 150,987,141= indicating only 22% revenue performance. This under revenue performance is because multisectoral transfer was only 21%, District unconditional grant non wage & District unconditional grant wage performed at 25% respectively. Out of the total receipt by the Department of UGX 33,374,000= UGX 26,549,000= was spent leaving UGX 6,826, 000= to cover activities activities rolled.

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent balance by end of quarter one was the District unconditional grant (Non wage) to be spent in Q2 on recurrent activities.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
<b>Function Cost (UShs '000)</b>	150,987	26,549
<b>Cost of Workplan (UShs '000):</b>	<b>150,987</b>	<b>26,549</b>

Paid salaries to all the staff. Finalised DDP2 for FY 2015/16 - 19/20 to be submitted to National Planning Authority for Assessment on the level of compliance.

**Vote: 606** Nwoya District**2016/17 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	101,231	21,254	21%	25,308	21,254	84%
Locally Raised Revenues	10,500	0	0%	2,625	0	0%
Multi-Sectoral Transfers to LLGs	7,665	500	7%	1,916	500	26%
District Unconditional Grant (Non-Wage)	13,000	3,250	25%	3,250	3,250	100%
District Unconditional Grant (Wage)	70,066	17,504	25%	17,517	17,504	100%
<b>Total Revenues</b>	<b>101,231</b>	<b>21,254</b>	<b>21%</b>	<b>25,308</b>	<b>21,254</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	101,231	21,254	21%	25,308	21,254	84%
Wage	75,731	17,504	23%	18,933	17,504	92%
Non Wage	25,500	3,750	15%	6,375	3,750	59%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>101,231</b>	<b>21,254</b>	<b>21%</b>	<b>25,308</b>	<b>21,254</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Internal Audit received UGX 21,254,000= against an annual budget of UGX 101,231,000= indicating 21% this under revenue performance is because multisectoral transfer only performed at 7%, District unconditional wage performed at 25%, District unconditional grant non wage also performed at 25%. Out of the UGX 21,254,000= receipt by the Department UGX 21,254,000= was spent leaving no unspent balance by the end of Q1.

*Reasons that led to the department to remain with unspent balances in section C above*

not applicable

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports		15/10/2016
<b>Function Cost (UShs '000)</b>	101,231	21,254
<b>Cost of Workplan (UShs '000):</b>	<b>101,231</b>	<b>21,254</b>

Internal audit review was conducted in 23 schools primary and secondary. Annual general meeting of Local Government internal auditors attended in Kabale Municipal council, special investigation was conducted in Anaka town Council. Reports distributed to stakeholders as required by the Local Governments Act Cap 243

**Vote: 606** Nwoya District

**2016/17 Quarter 1**

---

**Vote: 606** Nwoya District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

***Ia. Administration****Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Service delivery coordinated and progress regularly reported on. 1 National and District celebrations held, Disability Day and International Youth Day 12/8/2016 held at Anaka TC.	Service delivery coordinated and progress regularly reported on. 1 National and District celebrations held, Disability Day and International Youth Day 12/8/2016 held at Anaka TC.
	Subscription paid ULGA.	Subscription paid ULGA.
	Security maintained in the district.	Security maintained in the district.
	Admi	Admi
General Staff Salaries		78,232
Allowances		6,387
Books, Periodicals & Newspapers		274
Computer supplies and Information Technology (IT)		750
Welfare and Entertainment		800
Printing, Stationery, Photocopying and Binding		567
Bank Charges and other Bank related costs		565
Telecommunications		150
Water		312
Cleaning and Sanitation		364
Travel inland		6,846
Maintenance – Other		1,323
Wage Rec't:	78,232	78,232
Non Wage Rec't:	23,005	18,338
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>101,236</b>	<b>96,570</b>

**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	98 (Human Resources activities supported, an effective and efficient team capable of performing their mandates and delivering quality services.)	20 (Human Resources activities supported, an effective and efficient team capable of performing their mandates and delivering quality services.)
%age of staff appraised	98 (Human Resources activities supported, an effective and efficient team capable of performing their mandates and delivering quality services.)	24 (Human Resources activities supported, an effective and efficient team capable of performing their mandates and delivering quality services.)
%age of LG establish posts filled	15 (Human Resources activities supported, an effective and efficient team capable of performing their mandates and delivering quality services.)	16 (Human Resources activities supported, an effective and efficient team capable of performing their mandates and delivering quality services.)

**Vote: 606** Nwoya District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
%age of pensioners paid by 28th of every month	98 (Human Resources activities supported, an effective and efficient team capable of performing their mandates and delivering quality services.)	10 (Human Resources activities supported, an effective and efficient team capable of performing their mandates and delivering quality services.)
Non Standard Outputs:	N/A	Staff facilitated to make monthly submissions on staff salary to the ministry of finance and public respectively
<i>Staff Training</i>		3,600
<i>Computer supplies and Information Technology (IT)</i>		100
<i>Telecommunications</i>		50
<i>Travel inland</i>		2,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	21,175	6,150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>21,175</b>	<b>6,150</b>
<b>Output: Supervision of Sub County programme implementation</b>		
Non Standard Outputs:	7 Sub counties and 1 Town Council effectively supervised.	Government activities monitored in 4 sub-counties under the UWA revenue sharing project.
<i>Travel inland</i>		1,178
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,550	1,178
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,550</b>	<b>1,178</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Office premises identified and allocated to staff at the district headquarters. Conducive working environment provided to the employees.	Support staff were facilitated to perform their routine duties at the district headquarters
<i>Allowances</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	180	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>180</b>	<b>1,500</b>
<b>Output: Local Policing</b>		

**Vote: 606** Nwoya District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**1a. Administration**

Non Standard Outputs:

Local policing activities effectively supported in the district. Law and order kept in Anaka TC , Anaka, Alero, Purongo, Kochgoma, subcounties. Security of life and properties enhanced in the district.

The police was facilitated to provide night guard services at the district headquarters

Allowances 225

Wage Rec't:

Non Wage Rec't: 900 225

Domestic Dev't:

Donor Dev't:

**Total 900 225**

**Output: Procurement Services**

Non Standard Outputs:

Effective and efficient procurement and disposal unit capable of managing procurements without queries established at the district headquarters and the 5 LLGs. PDU staff capacitated to manage contracts and perform their roles effectively.

The evaluation committee was facilitated to carry out assessment of bidders for the different works and supplies solicited for by the district.

Allowances 2,340

Computer supplies and Information Technology (IT) 149

Printing, Stationery, Photocopying and Binding 600

Wage Rec't:

Non Wage Rec't: 3,875 3,089

Domestic Dev't:

Donor Dev't:

**Total 3,875 3,089**

**Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report

30/08/2016 (Quarterly performance report for Q4 FY 15/16 prepared at the District headqts and LLGs and presented to District Executive Committee and Council, then submitted to MOFPED and the Line Ministries in Kampala by 30th , August, 2016.)

28/08/2016 (Fourth quarter performance report for the FY 15/16 prepared at the District headqts submitted to MOFPED and the Line Ministries in Kampala on 16th , August, 2016.)

Non Standard Outputs:

LGMSD activities co-funded at the district headquarters.

Activity rolled to the next quarter. LGMSD program phased out

**Vote: 606** Nwoya District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
General Staff Salaries		65,404
Workshops and Seminars		750
Staff Training		650
Computer supplies and Information Technology (IT)		2,300
Printing, Stationery, Photocopying and Binding		18,355
Bank Charges and other Bank related costs		517
Telecommunications		230
Travel inland		15,896
Fuel, Lubricants and Oils		350
Maintenance – Machinery, Equipment & Furniture		931
Maintenance – Other		332
Wage Rec't:	65,404	65,404
Non Wage Rec't:	28,713	40,311
Domestic Dev't:	1,713	0
Donor Dev't:		
<b>Total</b>	<b>95,829</b>	<b>105,715</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	153750000 (A total of UGX 153,750,000= collected from other revenue sources at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo in Q1 of the FY 2015/16 and reported on.)	53318170 (Shs 53,318,170= collected from other revenue sources at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma, Lii, Lungulu, Gotapwoyo and Purongo in Q1 of the FY 2016/17 and reported on.)
Value of Hotel Tax Collected	1673500 (UGX 1,673,500= of Local Government Hotel Tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, KochGoma and Purongo in Q1 of the financial year 2016/17 and reported on.)	1572200 (UGX 1,572,200= of Local Government Hotel Tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, KochGoma and Purongo in Q1 of the financial year 2016/17 and reported on.)
Value of LG service tax collection	6250000 (UGX 6,250,000= of Local Service tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, KochGoma and Purongo in Q1 of the financial year 2016/17 and reported on.)	22070928 (UGX 22,070,928= of Local Service tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Lii, Lungulu, Gotapwoyo, KochGoma and Purongo in Q1 of the financial year 2016/17 and reported on.)
Non Standard Outputs:	UGX 112,500,000= received from Uganda Wildlife Authority [UWA] under Local Revenue sharing Agreement with the district covering and disbursed to the Sub Counties of Anaka, Purongo, Lungulu and KochGoma that borders the Marchision Falla National Park. Fun	UGX 557,500,000= received from Uganda Wildlife Authority [UWA] on 26th /08/16 and disbursed to the Sub Counties of Anaka, Purongo, Lungulu, Lii and KochGoma that borders the Marchision Falls National Park in the first quarter of financial year 2016/2017 a
Allowances		3,470
Computer supplies and Information Technology (IT)		150
Fuel, Lubricants and Oils		1,280

**Vote: 606** Nwoya District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**2. Finance***Wage Rec't:*

<i>Non Wage Rec't:</i>	8,034	4,900
------------------------	-------	-------

*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>8,034</b>	<b>4,900</b>
--------------	--------------	--------------

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/03/2016 (Draft budget and annual plan for FY 2016/17 produced and laid before council at Nwoya District headquarters by 15th March, 2016.)	19/04/2016 (Draft Budget and annual Workplan for FY 2016/17 produced and laid before council at Nwoya District headquarters on 19th April, 2016. The budget was approved at Nwoya District headquarters on 28th April, 2016.)
---	---	---

Date of Approval of the Annual Workplan to the Council	30/03/2016 (Budget and plan for FY 2016/17 produced and presented to council at Nwoya District headquarters for approval by 30th March, 2016.)	27/04/2016 (Annual Workplan for FY 16/17 produced and approved by district council at Nwoya District headquarters on 27th April 2016.)
--	--	--

Non Standard Outputs:	Draft budget and annual plan for FY 2016/1 produced and laid before council at Nwoya District headquarters by 15th March, 2016.	Activity reported on above.
-----------------------	---	-----------------------------

<i>Computer supplies and Information Technology (IT)</i>		500
--	--	-----

*Wage Rec't:*

<i>Non Wage Rec't:</i>	3,938	500
------------------------	-------	-----

*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>3,938</b>	<b>500</b>
--------------	--------------	------------

**Output: LG Expenditure management Services**

Non Standard Outputs:	IFMS system effectively installed at the district Headquarters and staff trained. Funds allocated to the departments and books of accounts properly kept, Expenditures adequately documented and repoted on quarterly.	Activity rolled tothe next quarter.
-----------------------	--	-------------------------------------

<i>Allowances</i>		1,186
-------------------	--	-------

<i>Computer supplies and Information Technology (IT)</i>		150
--	--	-----

*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,725	1,336
------------------------	-------	-------

*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>2,725</b>	<b>1,336</b>
--------------	--------------	--------------

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/08/2017 (Final accounts for FY 2016/17 prepared and submitted to AG by 30/08/2017,	29/08/2016 (Final accounts for FY 2015/16 prepared and submitted to AG by 29/08/2016.
---	---	---

**Vote: 606** Nwoya District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in preparation and submission of final accounts to AG.)	Internal Audit queries for Q4 and management letters responded to, finance and accounts staff supervised, sub counties mentored in preparation of final accounts in the new format and submission of final accounts to AG.)
	Final accounts for FY 2016/17 prepared and submitted to AG by 30/08/2017, Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in preparation and submission of final accounts to AG.	Activity reported on above.
Allowances		2,045
Computer supplies and Information Technology (IT)		2,020
Printing, Stationery, Photocopying and Binding		1,100
Wage Rec't:		
Non Wage Rec't:	3,488	5,165
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,488</b>	<b>5,165</b>

**Additional information required by the sector on quarterly Performance****3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	Fuel procured, stationery bought, allowances paid, maintenance of vehicles carried out, telecommunication catered for, ICT services procured	Fuel procured, stationery bought, allowances paid, maintenance of vehicles carried out, telecommunication catered for, ICT services procured
Printing, Stationery, Photocopying and Binding		550
Subscriptions		150
Telecommunications		400
General Staff Salaries		46,597
Allowances		1,840
Computer supplies and Information Technology (IT)		800
Fuel, Lubricants and Oils		740
Maintenance - Vehicles		1,561
Maintenance – Other		334

**Vote: 606** Nwoya District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Wage Rec't:</i>	46,597	46,597
<i>Non Wage Rec't:</i>	8,233	6,460
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>54,830</b>	<b>53,057</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	stationery bought, DSC meetings conducted, fuel bought, allowances paid, small office equipment procured, telecommunication services procured, welfare and enterianment catered for	stationery bought, DSC meetings conducted, allowances paid, small office equipment procured
<i>Allowances</i>		880
<i>Workshops and Seminars</i>		4,379
<i>Recruitment Expenses</i>		475
<i>Printing, Stationery, Photocopying and Binding</i>		894
<i>Small Office Equipment</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,151	6,828
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,151</b>	<b>6,828</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	1 (Distrcit Land Board meetings facilitated, stationery bought, welfare cared for at the district headquarters at Ceke Ward)	1 (Distrcit Land Board meeting facilitated, stationery bought, welfare cared for at the district headquarters at Ceke Ward)
No. of Land board meetings	1 (land board meeting held and minutes produced)	1 (Land board meeting held and minutes produced)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		3,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,969	3,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,969</b>	<b>3,500</b>

**Output: Standing Committees Services**

Non Standard Outputs:	Committee meetings organised at the Nwoya District Headquarters minutes produced.	Two Committee meetings organised at the Nwoya District Headquarters reports produced.
-----------------------	---	---

**Vote: 606** Nwoya District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Workshops and Seminars		19,935
Subscriptions		300
Fuel, Lubricants and Oils		3,362
Wage Rec't:		
Non Wage Rec't:	11,835	23,597
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,835</b>	<b>23,597</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	Monitoring and Supervision of Agricultural Development Infrastructure at the Sub-counties.	Monitoring and Supervision of planned activities.
General Staff Salaries		52,029
Allowances		395
Printing, Stationery, Photocopying and Binding		1,880
Fuel, Lubricants and Oils		1,400
Maintenance - Vehicles		2,370
Wage Rec't:	52,028	52,029
Non Wage Rec't:	3,474	6,045
Domestic Dev't:	20,097	
Donor Dev't:		
<b>Total</b>	<b>75,600</b>	<b>58,074</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	25 (Slaughter on Quarterly basis:- Cattle 25 Goats 25 Pigs 25 Poultry 25)	20 (Slaughter on Quarterly basis:- Cattle 11 Goats 50 Pigs 70 Poultry 100)
No of livestock by types using dips constructed	3350 (3,350 Heads of cattle vaccinated against FMD in 2all the 7 LLGs of Anaka, Alero, Purongo, Lii, Lungulu, Gotapwoyo, Koch Goma.)	3000 (3,000 Heads of cattle vaccinated against FMD in 2all the 7 LLGs of Anaka, Alero, Purongo, Lii, Lungulu, Gotapwoyo, Koch Goma.)

**Vote: 606** Nwoya District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**4. Production and Marketing**

No. of livestock vaccinated	14 (Construction of 14 cattle crushes in all the SC in the district.)	14 (14 cattle crushes constructed in all the rural sub-counties:- Koch Goma (2) Lii (2) Alero (2) Lungulu (2) Anaka (2) purongo (2) Got-apwoyo (2))
Non Standard Outputs:	monitoring and supervision of the construction projects in all the sub-counties.	Monitoring and supervision
<i>Allowances</i>		455
<i>Fuel, Lubricants and Oils</i>		171
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	626
<i>Domestic Dev't:</i>	60,962	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>63,462</b>	<b>626</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	5000 (Deploy 5,000 tse tse traps as follows:- Koch Goma 625 Koch Lii 625 Alero 625 Lungulu 625 Purongo 625 Got Apwoyo 625 Anaka TC 625 Anaka SC 625)	5000 (Deploy 5000 tsetse traps in all the sub-counties.)
Non Standard Outputs:	Supervision of tsetse control activities in all the sub-counties.	Conduct monitoring and supervision.
<i>Allowances</i>		1,495
<i>Workshops and Seminars</i>		765
<i>Printing, Stationery, Photocopying and Binding</i>		185
<i>Fuel, Lubricants and Oils</i>		228
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,150	2,673
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,150</b>	<b>2,673</b>

**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0	1 (1 businesses issued with trade licences in each of the trading centres)
---	---	--

**Vote: 606** Nwoya District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No of businesses inspected for compliance to the law	0	12 (businesses inspected Quarterly in each of the trading centres for compliance with the law.)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	1 (Trade sensitization meetings held for all the district stakeholders.)
No of awareness radio shows participated in	0	1 (Participate in quarterly radio talk shows)
Non Standard Outputs:		Conduct sensitization and awareness creation
<i>Allowances</i>		500
<i>Maintenance - Civil</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	425	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>425</b>	<b>1,000</b>
<b>Output: Enterprise Development Services</b>		
No. of enterprises linked to UNBS for product quality and standards	0	10 (10 business enterprises linked to UNBS for quality and standards)
No of businesses assisted in business registration process	0	25 (25 businesses assisted in registration)
No of awareness radio shows participated in	0	1 (Participate in quarterly radio talk show)
Non Standard Outputs:		Conduct sensitization and awareness creation
<i>Allowances</i>		500
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>1,000</b>
<b>Output: Market Linkage Services</b>		
No. of market information reports disseminated	0	1 (Market information reports disseminated on Quarterly basis.)
No. of producers or producer groups linked to market internationally through UEPB	0	1 (1. Establish market information system in all the sub-counties. 2. Train farmers on post-harvest handling, storage, agro-processing and value addition. 3. Link producer groups to local and international markets.)
Non Standard Outputs:		Monthly information reports disseminated
<i>Allowances</i>		500

**Vote: 606** Nwoya District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**4. Production and Marketing**

Fuel, Lubricants and Oils		323
Wage Rec't:		
Non Wage Rec't:	375	823
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>375</b>	<b>823</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	0	4 (4 Primary Cooperatives societies revived, mobilized, straeamlined and supervised.)
No. of cooperative groups mobilised for registration	0	5 (Mobilization of 5 cooperatives groups for registration.)
No. of cooperatives assisted in registration	0	3 (3 Cooperatives groups assisted in registration)
Non Standard Outputs:		Primary Cooperatives societies monitored.
Allowances		500
Workshops and Seminars		1,502
Printing, Stationery, Photocopying and Binding		422
Telecommunications		100
Wage Rec't:		
Non Wage Rec't:	1,325	2,524
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,325</b>	<b>2,524</b>

**Additional information required by the sector on quarterly Performance**

1) Inadequate extension workers in the sub-counties. However the recruitment process is on-going and 3 extension officers for crop have already reported. 2) The few staff available are also ill equipped with motorcycles. 3) Funds for first Quarter was d

**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

Non Standard Outputs:	N/A	178 Staff salary paid at DHO office, 1 District Hospital, 3 HCIIIs, 12 HCIIIs, and 12 DHT Supervision activities carried out and Meetings held, 4 support supervision and 4 to LLH, 4 social and health sectoral committees meetings, 52 CPD sessions. UNICEF, Globa
Allowances		78,770
Workshops and Seminars		2,850

**Vote: 606** Nwoya District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**5. Health**

*Bank Charges and other Bank related costs* 949

*Wage Rec't:*

*Non Wage Rec't:* 750 6,104

*Domestic Dev't:* 0

*Donor Dev't:* 76,466

**Total** 750 **82,570**

**2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	41 (41 deliveries will be conducted in Wii Anaka HCII)	22 (22 deliveries conducted in Wii Anaka HCII)
Number of inpatients that visited the NGO Basic health facilities	0 (No single in patients is projected to be served in the following NGO H/Fs Wii Anaka, St Francis, St Andrew, Good Sherpard, Paraa Safari Lodge.)	0 (No single in patient is served in the following NGO H/Fs Wii Anaka, St Francis, St Andrew, Good Sherpard.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	404 (404 children immunised with pentavalent vaccine in the following NGO H/Fs Wii Anaka, St Francis, Good Sherpard and St andrew.)	141 (141 children were immunised with pentavalent vaccine in the following NGO H/Fs Wii Anaka, St Francis, Good Sherpard and St andrew.)
Number of outpatients that visited the NGO Basic health facilities	5535 (5,535 out patients served in the following LL NGO Health Facilities; Wii Anaka HCII, St Francis HCII, St Andrew HCII, Good Sherpard HCII.)	3677 (3,677 out patients served in the following LL NGO Health Facilities; Wii Anaka HCII, St Francis HCII, St Andrew HCII, Good Sherpard HCII.)
Non Standard Outputs:	N/A	One support supervision carried out at Goodshepard, St andrew, St francis and Wiianaka hc Iis

*Transfers to other govt. units (Current)* 6,038

*Wage Rec't:* 0

*Non Wage Rec't:* 6,038 6,038

*Domestic Dev't:* 0 0

*Donor Dev't:* 0 0

**Total** 6,038 **6,038**

**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No of children immunized with Pentavalent vaccine	1315 (1,315 children immunised in the various health units in Nwoya District with pentavalent vaccine against preventable diseases.)	1140 (1140 children immunised in the various health units in Nwoya District with pentavalent vaccine against preventable diseases.)
---	--	---

# Vote: 606 Nwoya District

# 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

### 5. Health

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

98 (98% trained VHTs reporting in Got Ngur Belkech, Lodi, Pawat Omero East, Pawat Omero Central, Pawat Omero West, Pabit East, Pabit Lagaji or Central, Pabit West, Pamin Olango, Pajengo, Patira East ,Patira West Pajaa, Owak,Bidati,Kal Okura, Kal Atocon, Bwobonam A, Bwobonam B, Langol, Gotringo, Lalar, Oyinya, Nwoya, Lulyango, Latek Odong, Lonik Akago, Lapon, Anaka Kal, Lamoki, Pudyek, Amuka, Kweyo Agung, Laliya, Obira, Onyomtil, Lamoki, Okir, Koch goma Kal A , Kal B, Kalang, LakalaNG, Obul , Goro, Agonga A, Agonga Lapem, Okir, Bungu' Pakiya)

50 (50% of trained VHTs reporting in Got Ngur Belkech, Lodi, Pawat Omero East, Pawat Omero Central, Pawat Omero West, Pabit East, Pabit Lagaji or Central, Pabit West, Pamin Olango, Pajengo, Patira East ,Patira West Pajaa, Owak,Bidati,Kal Okura, Kal Atocon, Bwobonam A, Bwobonam B, Langol, Gotringo, Lalar, Oyinya, Nwoya, Lulyango, Latek Odong, Lonik Akago, Lapon, Anaka Kal, Lamoki, Pudyek, Amuka, Kweyo Agung, Laliya, Obira, Onyomtil, Lamoki, Okir, Koch goma Kal A , Kal B, Kalang, LakalaNG, Obul , Goro, Agonga A, Agonga Lapem, Okir, Bungu' Pakiya)

% age of approved posts filled with qualified health workers

75 (75% of qualified staffs recruited and retained. Total overall staffing level increased to 100%)

71 (71% of approved posts filled with qualified health workers)

No and proportion of deliveries conducted in the Govt. health facilities

541 (541 deliveries conducted in the following H/Fs koch-Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro)

415 (415 deliveries conducted in the following H/Fs koch-Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro)

Number of inpatients that visited the Govt. health facilities.

802 (802 in patients served in the following H/Fs koch-Goma, Alero, Purongo.)

847 (847 inpatients served in the following H/Fs koch-Goma, Alero, Purongo.)

Number of outpatients that visited the Govt. health facilities.

9216 (9,216 out patients served in the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparaga, Todora, Latoro, Paraa.)

33608 (33,608 out patients served in the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparaga, Todora, Latoro, Paraa.)

No of trained health related training sessions held.

15 (15 trainings conducted for health workers from the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparaga, Todora, Latoro, Paraa.)

45 (10 trainings conducted for health workers from the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparaga, Todora, Latoro, Paraa.)

Number of trained health workers in health centers

0 (0 qualified H/Ws recruited and posted to the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparaga, Todora, Latoro, Paraa)

91 (81 qualified H/Ws posted to the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panokrach, Lulyango, Aparaga, Todora, Latoro, Paraa)

Non Standard Outputs:

N/A

1 integrated support supervision carried out in all the 11 health centres

Transfers to other govt. units (Current)

12,835

Wage Rec't:

0

Non Wage Rec't:

12,835

12,835

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total

12,835

12,835

### Function: Health Management and Supervision

#### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:

250 Staff salary paid at DHO office, 1 District Hospital, 3 HCIIIs, 9 HCIIIs, and 3 DHTs. Supervision activities carried out and Meetings held, 1 support supervision and 1 to LLH, 1 social and health sectoral committees meetings, 13 CPD sessions. UNICEF, Glo

N/A

# Vote: 606 Nwoya District

# 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>General Staff Salaries</i>		422,868
<i>Wage Rec't:</i>	422,868	422,868
<i>Non Wage Rec't:</i>	15,882	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>438,750</b>	<b>422,868</b>

## Additional information required by the sector on quarterly Performance

N/A

## 6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE

1700 (Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, St. Kizito Alero Cuku P/S, Ogai P/S, St. Peters' Bwobomanam P/S, Bidin P/S, Lungulu P/S in Alero S/C. Nwoya P/S, Kamguru P/S, Kinene P/S, Lulyango P/S, Lebngec P/S, Amurur Alero P/S in Lungulu S/C. Patira P/S, Anaka P/S, St. Kizito Bodati P/S, Anaka P/S, Anaka Kulu Amuka P/S in Anaka Town Council. Lamoki P/S, Agung P/S, Alokolum Gok P/S, St. Luke Tee Olam P/S in Anaka S/C. Aparanga P/S, Olwiyo P/S, oruka P/S, Got Ngur P/S, Purongo Hill P/S, Paraa P/S, Purongo P/S in Purongo S/C. Wii Anaka P/S, Got Apwoyo P/S in Latoror S/C)

1813 (Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, St. Kizito Alero Cuku P/S, Ogai P/S, St. Peters' Bwobomanam P/S, Bidin P/S, Lungulu P/S in Alero S/C. Nwoya P/S, Kamguru P/S, Kinene P/S, Lulyango P/S, Lebngec P/S, Amurur Alero P/S in Lungulu S/C. Patira P/S, Anaka P/S, St. Kizito Bodati P/S, Anaka P/S, Anaka Kulu Amuka P/S in Anaka Town Council. Lamoki P/S, Agung P/S, Alokolum Gok P/S, St. Luke Tee Olam P/S in Anaka S/C. Aparanga P/S, Olwiyo P/S, oruka P/S, Got Ngur P/S, Purongo Hill P/S, Paraa P/S, Purongo P/S in Purongo S/C. Wii Anaka P/S, Got Apwoyo P/S in Latoror S/C)

No. of Students passing in grade one

34 (Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, St. Kizito Alero Cuku P/S, Ogai P/S, St. Peters' Bwobomanam P/S, Bidin P/S, Lungulu P/S in Alero S/C. Nwoya P/S, Kamguru P/S, Kinene P/S, Lulyango P/S, Lebngec P/S, Amurur Alero P/S in Lungulu S/C. Patira P/S, Anaka P/S, St. Kizito Bodati P/S, Anaka P/S, Anaka Kulu Amuka P/S in Anaka Town Council. Lamoki P/S, Agung P/S, Alokolum Gok P/S, St. Luke Tee Olam P/S in Anaka S/C. Aparanga P/S, Olwiyo P/S, oruka P/S, Got Ngur P/S, Purongo Hill P/S, Paraa P/S, Purongo P/S in Purongo S/C. Wii Anaka P/S, Got Apwoyo P/S in Latoror S/C)

42 (Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, St. Kizito Alero Cuku P/S, Ogai P/S, St. Peters' Bwobomanam P/S, Bidin P/S, Lungulu P/S in Alero S/C. Nwoya P/S, Kamguru P/S, Kinene P/S, Lulyango P/S, Lebngec P/S, Amurur Alero P/S in Lungulu S/C. Patira P/S, Anaka P/S, St. Kizito Bodati P/S, Anaka P/S, Anaka Kulu Amuka P/S in Anaka Town Council. Lamoki P/S, Agung P/S, Alokolum Gok P/S, St. Luke Tee Olam P/S in Anaka S/C. Aparanga P/S, Olwiyo P/S, oruka P/S, Got Ngur P/S, Purongo Hill P/S, Paraa P/S, Purongo P/S in Purongo S/C. Wii Anaka P/S, Got Apwoyo P/S in Latoror S/C)

# Vote: 606 Nwoya District

# 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of student drop-outs	50 (Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, St. Kizito Alero Cuku P/S, Ogai P/S, St. Peters' Bwobomanam P/S, Bidin P/S, Lungulu P/S in Alero S/C. Nwoya P/S, Kamguru P/S, Kinene P/S, Lulyango P/S, Lebngcec P/S, Amurur Alero P/S in Lungulu S/C. Patira P/S, Anaka P/S, St. Kizito Bodati P/S, Anaka P/S, Anaka Kulu Amuka P/S in Anaka Town Council. Lamoki P/S, Agung P/S, Alokolum Gok P/S, St. Luke Tee Olam P/S in Anaka S/C. Aparanga P/S, Olwiyo P/S, oruka P/S, Got Ngur P/S, Purongo Hill P/S, Paraa P/S, Purongo P/S in Purongo S/C. Wii Anaka P/S, Got Apwoyo P/S in Latoror S/C)	750 (Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, St. Kizito Alero Cuku P/S, Ogai P/S, St. Peters' Bwobomanam P/S, Bidin P/S, Lungulu P/S in Alero S/C. Nwoya P/S, Kamguru P/S, Kinene P/S, Lulyango P/S, Lebngcec P/S, Amurur Alero P/S in Lungulu S/C. Patira P/S, Anaka P/S, St. Kizito Bodati P/S, Anaka P/S, Anaka Kulu Amuka P/S in Anaka Town Council. Lamoki P/S, Agung P/S, Alokolum Gok P/S, St. Luke Tee Olam P/S in Anaka S/C. Aparanga P/S, Olwiyo P/S, oruka P/S, Got Ngur P/S, Purongo Hill P/S, Paraa P/S, Purongo P/S in Purongo S/C. Wii Anaka P/S, Got Apwoyo P/S in Latoror S/C)
No. of pupils enrolled in UPE	27000 (Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, St. Kizito Alero Cuku P/S, Ogai P/S, St. Peters' Bwobomanam P/S, Bidin P/S, Lungulu P/S in Alero S/C. Nwoya P/S, Kamguru P/S, Kinene P/S, Lulyango P/S, Lebngcec P/S, Amurur Alero P/S in Lungulu S/C. Patira P/S, Anaka P/S, St. Kizito Bodati P/S, Anaka P/S, Anaka Kulu Amuka P/S in Anaka Town Council. Lamoki P/S, Agung P/S, Alokolum Gok P/S, St. Luke Tee Olam P/S in Anaka S/C. Aparanga P/S, Olwiyo P/S, oruka P/S, Got Ngur P/S, Purongo Hill P/S, Paraa P/S, Purongo P/S in Purongo S/C. Wii Anaka P/S, Got Apwoyo P/S in Latoror S/C)	27000 (Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, St. Kizito Alero Cuku P/S, Ogai P/S, St. Peters' Bwobomanam P/S, Bidin P/S, Lungulu P/S in Alero S/C. Nwoya P/S, Kamguru P/S, Kinene P/S, Lulyango P/S, Lebngcec P/S, Amurur Alero P/S in Lungulu S/C. Patira P/S, Anaka P/S, St. Kizito Bodati P/S, Anaka P/S, Anaka Kulu Amuka P/S in Anaka Town Council. Lamoki P/S, Agung P/S, Alokolum Gok P/S, St. Luke Tee Olam P/S in Anaka S/C. Aparanga P/S, Olwiyo P/S, oruka P/S, Got Ngur P/S, Purongo Hill P/S, Paraa P/S, Purongo P/S in Purongo S/C. Wii Anaka P/S, Got Apwoyo P/S in Latoror S/C)
No. of qualified primary teachers	467 (Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, St. Kizito Alero Cuku P/S, Ogai P/S, St. Peters' Bwobomanam P/S, Bidin P/S, Lungulu P/S in Alero S/C. Nwoya P/S, Kamguru P/S, Kinene P/S, Lulyango P/S, Lebngcec P/S, Amurur Alero P/S in Lungulu S/C. Patira P/S, Anaka P/S, St. Kizito Bodati P/S, Anaka P/S, Anaka Kulu Amuka P/S in Anaka Town Council. Lamoki P/S, Agung P/S, Alokolum Gok P/S, St. Luke Tee Olam P/S in Anaka S/C. Aparanga P/S, Olwiyo P/S, oruka P/S, Got Ngur P/S, Purongo Hill P/S, Paraa P/S, Purongo P/S in Purongo S/C. Wii Anaka P/S, Got Apwoyo P/S in Latoror S/C)	467 (Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, St. Kizito Alero Cuku P/S, Ogai P/S, St. Peters' Bwobomanam P/S, Bidin P/S, Lungulu P/S in Alero S/C. Nwoya P/S, Kamguru P/S, Kinene P/S, Lulyango P/S, Lebngcec P/S, Amurur Alero P/S in Lungulu S/C. Patira P/S, Anaka P/S, St. Kizito Bodati P/S, Anaka P/S, Anaka Kulu Amuka P/S in Anaka Town Council. Lamoki P/S, Agung P/S, Alokolum Gok P/S, St. Luke Tee Olam P/S in Anaka S/C. Aparanga P/S, Olwiyo P/S, oruka P/S, Got Ngur P/S, Purongo Hill P/S, Paraa P/S, Purongo P/S in Purongo S/C. Wii Anaka P/S, Got Apwoyo P/S in Latoror S/C)

**Vote: 606** Nwoya District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**6. Education**

No. of teachers paid salaries

467 (Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, St. Kizito Alero Cuku P/S, Ogai P/S, St. Peters' Bwobomanam P/S, Bidin P/S, Lungulu P/S in Alero S/C. Nwoya P/S, Kamguru P/S, Kinene P/S, Lulyango P/S, Lebngec P/S, Amurur Alero P/S in Lungulu S/C. Patira P/S, Anaka P/S, St. Kizito Bodati P/S, Anaka P/S, Anaka Kulu Amuka P/S in Anaka Town Council. Lamoki P/S, Agung P/S, Alokolum Gok P/S, St. Luke Tee Olam P/S in Anaka S/C. Aparanga P/S, Olwiyo P/S, oruka P/S, Got Ngur P/S, Purongo Hill P/S, Paraa P/S, Purongo P/S in Purongo S/C. Wii Anaka P/S, Got Apwoyo P/S in Latoror S/C)

467 (467 teachers salaries paid in Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, St. Kizito Alero Cuku P/S, Ogai P/S, St. Peters' Bwobomanam P/S, Bidin P/S, Lungulu P/S in Alero S/C. Nwoya P/S, Kamguru P/S, Kinene P/S, Lulyango P/S, Lebngec P/S, Amurur Alero P/S in Lungulu S/C. Patira P/S, Anaka P/S, St. Kizito Bodati P/S, Anaka P/S, Anaka Kulu Amuka P/S in Anaka Town Council. Lamoki P/S, Agung P/S, Alokolum Gok P/S, St. Luke Tee Olam P/S in Anaka S/C. Aparanga P/S, Olwiyo P/S, oruka P/S, Got Ngur P/S, Purongo Hill P/S, Paraa P/S, Purongo P/S in Purongo S/C. Wii Anaka P/S, Got Apwoyo P/S in Latoror S/C)

Non Standard Outputs:

N/A

N/A

*Sector Conditional Grant (Wage)*

681,666

*Wage Rec't:*

681,666

681,666

*Non Wage Rec't:*

71,241

0

*Domestic Dev't:*

0

0

*Donor Dev't:*

0

0

**Total****752,907****681,666****3. Capital Purchases****Output: Non Standard Service Delivery Capital**

Non Standard Outputs:

Activity planned in third &amp; fourth quarter

44 Chairpersons of School Management Committee Trained on their roles and responsibilities in this quarter

*Monitoring, Supervision & Appraisal of capital works*

4,500

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

2,249

4,500

*Donor Dev't:*

0

**Total****2,249****4,500****Function: Secondary Education****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level

390 (112 Students registered at Koch Goma SSS in KochGoma Sub County, 179 students from Anaka Pope Paul SSS in Nwoya Town Council and 61 students registered at Alero SSS in Alero Sub County and 38 in Purongo Seed School In Purongo S/C)

314 (112 Students registered at Koch Goma SSS in KochGoma Sub County, 179 students from Anaka Pope Paul SSS in Nwoya Town Council and 61 students registered at Alero SSS in Alero Sub County and 38 in Purongo Seed School In Purongo S/C)

**Vote: 606** Nwoya District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of students passing O level	6 (Koch Goma SS in Koch Goma S/C, Alero SS in Alero S/C, Pope paul VI-Anaka SS in Anaka Town Council, Purongo Seed SS in Purongo S/C)	1841 (Koch Goma SS in Koch Goma S/C, Alero SS in Alero S/C, Pope paul VI-Anaka SS in Anaka Town Council, Purongo Seed SS in Purongo S/C)
No. of teaching and non teaching staff paid	83 (Paid salaries to 20 teaching staff at Koch Goma SSS in Koch Goma Sub County, 21 teaching staff at Pope Paul VI Anaka in Anaka Town Council, 20 teaching staff at Alero SSS Alero Sub county and 22 teaching staff at Purongo Seed School in Purongo sub county)	83 (Paid salaries to 20 teaching staff at Koch Goma SSS in Koch Goma Sub County, 21 teaching staff at Pope Paul VI Anaka in Anaka Town Council, 20 teaching staff at Alero SSS Alero Sub county and 22 teaching staff at Purongo Seed School in Purongo sub county)
No. of students enrolled in USE	1841 (Koch Goma SS in Koch Goma S/C, Alero SS in Alero S/C, Pope paul II-Anaka SS in Anaka Town Council, Purongo Seed SS in Purongo S/C)	1841 (Koch Goma SS in Koch Goma S/C, Alero SS in Alero S/C, Pope paul II-Anaka SS in Anaka Town Council, Purongo Seed SS in Purongo S/C)
Non Standard Outputs:	N/A	N/A
<i>Sector Conditional Grant (Wage)</i>		185,067
<i>Wage Rec't:</i>	185,067	185,067
<i>Non Wage Rec't:</i>	52,640	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>237,707</b>	<b>185,067</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	Procurement of office consumables, fuel & lubricants, vehicle service & repair and inland travels	Procurement of office consumables, fuel & lubricants, vehicle service & repair and inland travels
<i>Welfare and Entertainment</i>		16,866
<i>Fuel, Lubricants and Oils</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,388	17,146
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,388</b>	<b>17,146</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		
No. of inspection reports provided to Council	1 (Conduct quarterly Inspection of the 44 Primary schools and 4 Secondary Schools and reports provided quarterly to District Council)	1 (Conduct quarterly Inspection of the 44 Primary schools and 4 Secondary Schools and reports provided quarterly to District Council)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)

**Vote: 606** Nwoya District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of secondary schools inspected in quarter	4 (Conduct quarterly Inspection of 4 Secondary Schools (Koch Goma SSS in Koch Goma Sub County, Pope Paul VI Anaka in Anaka Town Council, Alero SSS Alero Sub county and Purongo Seed School in Purongo sub county))	4 (Conduct quarterly Inspection of 4 Secondary Schools (Koch Goma SSS in Koch Goma Sub County, Pope Paul VI Anaka in Anaka Town Council, Alero SSS Alero Sub county and Purongo Seed School in Purongo sub county))
No. of primary schools inspected in quarter	44 (Conduct quarterly Inspection of the 44 Primary schools of Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, St. Kizito Alero Cuku P/S, Ogai P/S, St. Peters' Bwobomanam P/S, Bidin P/S, Lungulu P/S in Alero S/C. Nwoya P/S, Kamguru P/S, Kinene P/S, Lulyango P/S, Lebngec P/S, Amurur Alero P/S in Lungulu S/C. Patira P/S, Anaka P/S, St. Kizito Bodati P/S, Anaka P/S, Anaka Kulu Amuka P/S in Anaka Town Council. Lamoki P/S, Agung P/S, Alokolum Gok P/S, St. Luke Tee Olam P/S in Anaka S/C. Aparanga P/S, Olwiyo P/S, oruka P/S, Got Ngur P/S, Purongo Hill P/S, Paraa P/S, Purongo P/S in Purongo S/C. Wii Anaka P/S, Got Apwoyo P/S in Latoror S/C)	44 (Conduct quarterly Inspection of the 44 Primary schools of Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, St. Kizito Alero Cuku P/S, Ogai P/S, St. Peters' Bwobomanam P/S, Bidin P/S, Lungulu P/S in Alero S/C. Nwoya P/S, Kamguru P/S, Kinene P/S, Lulyango P/S, Lebngec P/S, Amurur Alero P/S in Lungulu S/C. Patira P/S, Anaka P/S, St. Kizito Bodati P/S, Anaka P/S, Anaka Kulu Amuka P/S in Anaka Town Council. Lamoki P/S, Agung P/S, Alokolum Gok P/S, St. Luke Tee Olam P/S in Anaka S/C. Aparanga P/S, Olwiyo P/S, oruka P/S, Got Ngur P/S, Purongo Hill P/S, Paraa P/S, Purongo P/S in Purongo S/C. Wii Anaka P/S, Got Apwoyo P/S in Latoror S/C)
Non Standard Outputs:	N/A	N/A
Travel inland		5,995
Wage Rec't:		
Non Wage Rec't:	4,388	5,995
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,388</b>	<b>5,995</b>

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	salaries and allowances paid to staff to perform. Fuel and lubricants procured to facilitate movement of staff to the field stationaries computers assecories procured to facilitate production of relavant documents	N/A
General Staff Salaries		9,667
Wage Rec't:	9,667	9,667
Non Wage Rec't:	5,000	
Domestic Dev't:	11,952	

**Vote: 606** Nwoya District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**7a. Roads and Engineering***Donor Dev't:*

<b>Total</b>	<b>26,619</b>	<b>9,667</b>
--------------	---------------	--------------

**2. Lower Level Services****Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (NA)	0 (N/A)
Length in Km of District roads periodically maintained	0 (NA)	0 (N/A)
Length in Km of District roads routinely maintained	11 (koch goma, Alero Lungulu ,Lii Purongo and got Apwoyo sub county)	0 (N/A)
Non Standard Outputs:	NA	N/A

<i>Development Grant</i>		60,834
--------------------------	--	--------

<i>Wage Rec't:</i>		0
--------------------	--	---

<i>Non Wage Rec't:</i>	70,054	60,834
------------------------	--------	--------

<i>Domestic Dev't:</i>		0
------------------------	--	---

<i>Donor Dev't:</i>		0
---------------------	--	---

<b>Total</b>	<b>70,054</b>	<b>60,834</b>
--------------	---------------	---------------

**3. Capital Purchases****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0 (NA)	0 (N/A)
Length in Km. of rural roads constructed	0 (NA)	1 (Annual district road inventory and condition survey of 1,5 km of road for low cost sealing)
Non Standard Outputs:	NA	N/A

<i>Roads and Bridges</i>		5,243
--------------------------	--	-------

<i>Wage Rec't:</i>		0
--------------------	--	---

<i>Non Wage Rec't:</i>		0
------------------------	--	---

<i>Domestic Dev't:</i>	68,602	5,243
------------------------	--------	-------

<i>Donor Dev't:</i>		0
---------------------	--	---

<b>Total</b>	<b>68,602</b>	<b>5,243</b>
--------------	---------------	--------------

**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	Salary paid for 3 Staffs DWO 2 ADWO and 1 Borehole Maintenance Technician at the district headquarters, Facilitation of DWSSCG at district level, displaying notices at sub-counties, official duties outside District.	Salary paid for 3 Staffs DWO 2 ADWO and 1 Borehole Maintenance Technician at the district headquarters, Facilitation of DWSSCG at district level, displaying notices at sub-counties, official duties outside District.
-----------------------	---	---

<i>General Staff Salaries</i>		9,667
-------------------------------	--	-------

**Vote: 606** Nwoya District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Fuel, Lubricants and Oils</i>		450
<i>Maintenance - Vehicles</i>		1,559
<i>Wage Rec't:</i>	9,667	9,667
<i>Non Wage Rec't:</i>	5,930	2,009
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,597</b>	<b>11,676</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	10 (10 Anaka)	0 (To be done in 2nd qtr)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	7 (Mandatory notices displayed at Anaka, Alero, Lungulu, Koch Goma, Gotapwoyo, Lii and Purongo)	0 (Notices to be displayed in 2nd qtr)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Quarterly coordination meeting held for 1st quarter at the District Headquarters with Partners)	0 (Notices to be displayed in 2nd qtr)
No. of water points tested for quality	10 (Quarterly water quality surveillance in Anaka, Alero, Koch Goma, Purongo, Lii, Lungulu and Got Apwoyo)	0 (To be conducted in 2nd qtr)
No. of supervision visits during and after construction	35 (1 Gung gung and 1 at Adibuk Lii S/Cty, 1 at Olokmo, 1 at Imma and 1 at Lamin Latoo Koch Goma S/Cty, 1 at Pangur Paminyai A and 1 at Lalar Gotgwang Alero S/Cty, 1 at Lebngec Junction and 1 at Nyamukino Lungulu S/Cty, 1 at Aringokec at Got Apwoyo S/Cty and 1 at Laliya Anaka S/Cty)	25 (Assessments of 10 new boreholes sites, 10 borehole rehabilitation sites and 5 springs to be protected)
Non Standard Outputs:	Not planned	N/A
<i>Travel inland</i>		1,400
<i>Fuel, Lubricants and Oils</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,627	1,450
<i>Domestic Dev't:</i>	1,410	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,037</b>	<b>1,450</b>

**Output: Promotion of Community Based Management**

No. of water user committees formed.	4 (1 at Gung gung Lii, 1 at Olokmo Koch Goma, 1 at Paminyai pangur, 1 at Got gwang Alero, 1 at Lebngec junction, 1 at Nyamukino lungulu, 1 at Tee Okot, 1 at Laliya Anaka, 1 at Imma Kal B koch goma and 1 at Adibuk Lii Langle)	0 (Planned for 2nd Qtr)
No. of water and Sanitation promotional events undertaken	4 (Planning 1 Advocacy at District Level, Planning 7 Advocacy meetings at Sub-county level, 7 Extension Workers meeting and 1 World Water Day Celebration. All these meetings to be attended by TSU2)	4 (Planning and Advocacy at District level held 23/9/2016 and at Sub county level held 14th - 22nd Sept 2016)

**Vote: 606** Nwoya District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of Water User Committee members trained	4 (1 at Gung gung Lii, 1 at Olokmo Koch Goma, 1 at Paminyai pangur, 1 at Got gwang Alero, 1 at Lebngec junction, 1 at Nyamukino lungulu, 1 at Tee Okot, 1 at Laliya Anaka, 1 at Imma Kal B koch goma and 1 at Adibuk Lii Langelles)	0 (Planned for 2nd qtr)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (1 Planning Advocacy meeting at District and 7 Extension workers at the 7 sub-counties and commeration of Worl Water Day)	2 (1 Planning Advocacy meeting at District and 7 Extension workers at the 7 sub-counties and commeration of Worl Water Day)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		4,126
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,629	4,126
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,629</b>	<b>4,126</b>

**3. Capital Purchases****Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	0	0 (Procurement process on-going)
No. of deep boreholes drilled (hand pump, motorised)	10 (Assessment of sites 1 Gung gung and 1 at Adibuk Lii S/Cty, 1 at Olokmo , 1 at Imma and 1 at Lamin Latoo Koch Goma S/Cty, 1 at Pangur Paminyai A and 1 at Lalar Gotgwang Alero S/Cty, 1 at Lebngec Junction and 1 at Nyamukino Lungulu S/Cty, 1 at Aringokec at Got Apwoyo S/Cty and 1 at Laliya Anaka S/Cty)	0 (Assessment of sites 1 Gung gung and 1 at Adibuk Lii S/Cty, 1 at Olokmo , 1 at Imma and 1 at Lamin Latoo Koch Goma S/Cty, 1 at Pangur Paminyai A and 1 at Lalar Gotgwang Alero S/Cty, 1 at Lebngec Junction and 1 at Nyamukino Lungulu S/Cty, 1 at Aringokec at Got Apwoyo S/Cty and 1 at Laliya Anaka S/Cty)
Non Standard Outputs:	Not planned	N/A
<i>Other Structures</i>		19,727
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	72,033	19,727
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>72,033</b>	<b>19,727</b>

**Additional information required by the sector on quarterly Performance**

First quarter is normally for initiation of procurement and works that could have spilled over from last financial year

**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services**

**Vote: 606** Nwoya District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**8. Natural Resources****Output: District Natural Resource Management**

Non Standard Outputs:	Forestry Land management Environment and Wetlands Natural resources office	N/A
<i>General Staff Salaries</i>		20,293
<i>Wage Rec't:</i>	20,293	20,293
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>	1,250	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>23,043</b>	<b>20,293</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	60 (Alero Anaka Anaka TC Lungulu Lii Kochgoma Purongo Gotapwoyo)	80 (Trained stakeholders comprising of both women and men in 3 Sub-counties of Alero, Kochgoma and Purongo on sustainable environment and NR management. Overall, 60% were women)
Non Standard Outputs:	Alero Anaka Anaka TC Lungulu Lii Kochgoma Purongo Gotapwoyo	Nil
<i>Workshops and Seminars</i>		4,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	4,250
<i>Domestic Dev't:</i>	1,250	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,125</b>	<b>4,250</b>

**Additional information required by the sector on quarterly Performance****9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

**Vote: 606** Nwoya District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Salaries paid to staff and staff facilitated to perform their mandates. District/ Sub County level training on YLP Carried out, beneficiary selection, appraisal, supervision and monitoring of YLP carried out . Disburse funds to YLP accounts in all the	All the Departmental staff salaries were paid in time.  Beneficiary selection for 26 YLP groups done, appraisal of 14 groups concluded, supervision of 69 groups done in first quarter.  2 Departmental meetings conducted. Produce three reports and wor
<i>General Staff Salaries</i>		36,571
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		36,571
<i>Staff Training</i>		13,313
<i>Printing, Stationery, Photocopying and Binding</i>		1,753
<i>Fuel, Lubricants and Oils</i>		810
<i>Wage Rec't:</i>	35,438	36,571
<i>Non Wage Rec't:</i>		36,571
<i>Domestic Dev't:</i>	371,699	15,876
<i>Donor Dev't:</i>		
<b>Total</b>	<b>407,137</b>	<b>89,019</b>
<b>Output: Probation and Welfare Support</b>		
No. of children settled	5 (5 Vulnerable children resettled in Alero, Anaka, Purongo, and Koch goma sub counties and Anaka Town council)	6 (6 vulnerable children from Purongo and Alero sub counties were resettled in Kiryandongo and Lamwo District)
Non Standard Outputs:	36 social welfare cases received, handled and settled  10 children traced and resettled  10 community service ordersSupervised  8 Support supervision to Intitution homes and Care centers Conducted  8 court sessions Iin Amuru and Gulu Distric	24 social welfare cases were handled .  6 children were resettled from Purongo and Alero Sub counties  No community service orders were given  2 Support supervision visits were conducted to Gulu Remand Home.  3 Court sessions were attended in Gu
<i>Travel inland</i>		690
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	690
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>690</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	9 (9 community Development workers supported in all the sub counties to perform their routine duties. Additionally, 45 community demand driven projects will be funded under NUSAF3 and 10 women IGA projects under DDEG)	4 (We supported 4 community development officers to identify and support community based mentor and Community Based Facilitators under the PRELNOR programme)

**Vote: 606** Nwoya District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**9. Community Based Services**

Non Standard Outputs:	50 community groups registered from all the sub counties.	43 Community groups and organizations registered with the Department.
	10 mobilization meetings held on Government Programmes	24 mobilization meetings conducted on NUSAF3 and YLP
	4 support supervision and mentoring visits conducted in all the sub counties.	2 Support supervision and mentoring visits conducted in the Sub counties of Alero, Purongo, Got Apwoyo and Lungulu.
	2 trainings of water source committees conducted.	1 review

Workshops and Seminars 2,000

Wage Rec't:

Non Wage Rec't: 2,125 2,000

Domestic Dev't:

Donor Dev't:

**Total** 2,125 2,000

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	50 (50 children cases handled and resettled)	24 (24 cases of violence against children handled.)
Non Standard Outputs:	150 youth supported for vocational skills training.	80 Youths in Alero and Lungulu placed under Vocational training with the assistance of Save The children.
	10 mobilization meetings conducted by the Youth Council	4 mobilization meetings in Alero, Koch Goma, Lii and Anaka Sub counties conducted by the Youth Council
	30 youth linked to employable opportunities	
	40 youth receive training on reproductive health and youth friendly services	Celebrated international Youth day at K
	35 Youth Group	

Workshops and Seminars 762

Wage Rec't:

Non Wage Rec't: 250 762

Domestic Dev't:

Donor Dev't:

**Total** 250 762

**Additional information required by the sector on quarterly Performance**

The Department performance was greatly affected by the late release of fund. Secondly, the dwindling support from development partners to the department has greatly affected implementation of unfunded activities.

**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

**Vote: 606** Nwoya District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**10. Planning**

Non Standard Outputs:

i. PDCs capacity have been built to manage the planning process at parish and village levels  
 ii. STPCs are trained to manage the planning process at sub-county level  
 iii. DTPC are trained and mentored to manage the planning process at the district level

Salaries and allowances paid to facilitate staff to perform. Submitted the DDP for FY 2015/16 - 19/20 to NPA for analysis.

General Staff Salaries		22,177
Computer supplies and Information Technology (IT)		100
Printing, Stationery, Photocopying and Binding		600
Fuel, Lubricants and Oils		500
Wage Rec't:	22,177	22,177
Non Wage Rec't:	6,415	1,200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>28,592</b>	<b>23,377</b>

**Output: Statistical data collection**

Non Standard Outputs:

i. PDCs have the capacity to manage basic data at parish and village levels  
 ii. STPCs have the capacity to manage basic data at sub-county level  
 iii. DTPC has the capacity to manage data at the district level

Data Collection for production of District Statistical Abstract was conducted and Draft District Statistical Abstract now in place

Allowances		1,800
Wage Rec't:		
Non Wage Rec't:	1,250	1,800
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>1,800</b>

**Output: Demographic data collection**

Non Standard Outputs:

i. PDCs have the capacity to integrate population factors in development plans at parish and village levels  
 ii. STPCs have the capacity to integrate population factors in development plans at sub-county level  
 iii. DTPC has the capacity to integrate p

Activity rolled to the next quarter

Travel inland		1,372
Wage Rec't:		

**Vote: 606** Nwoya District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Wage Rec't:	1,500	1,372
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,500</b>	<b>1,372</b>

**Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	1. Salary paid to staff 2. Stationary are provided for office use 3. Airtime for coordination provided 4. Annual General Meeting of LOGIAA Attended	1. Salary paid to staff 2. Stationary are provided for office use 3. Airtime for coordination provided 4. Annual General Meeting of LOGIAA Attended in kabale municipal council
General Staff Salaries		17,504
Allowances		725
Subscriptions		300
Telecommunications		50
Travel inland		600
Wage Rec't:	17,517	17,504
Non Wage Rec't:	2,500	1,675
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>20,017</b>	<b>19,179</b>

**Output: Internal Audit**

No. of Internal Department Audits	1 (1.Review of Human resource management and payroll processes at the district head quarter 2.Review of expenditure and accountability process of Non- wage payments, Advances and allowances at both district and sub county level)	1 (Payroll processes reviewed Internal audit review of schools and departments conducted)
Date of submitting Quaterly Internal Audit Reports	15/10/2016 (Office of Clerk to council at the district head quarter, Sub counties of Koch Goma, Lii, Alero, Purongo, Got Apwoyo, Lungulu and Anaka)	15/10/2016 (Office of Clerk to council at the district head quarter, Sub counties of Koch Goma, Lii, Alero, Purongo, Got Apwoyo, Lungulu and Anaka)
Non Standard Outputs:	1. Salary paid to staff 2. Stationary are provided for office use 3. Airtime for coordination provided 4. Annual General Meeting of LOGIAA Attended	1. Salary paid to staff 2. Stationary are provided for office use 3. Airtime for coordination provided 4. Annual General Meeting of LOGIAA Attended in kabale municipal council
Allowances		1,125
Printing, Stationery, Photocopying and Binding		450

**Vote: 606** Nwoya District**2016/17 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,375	2,075
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,375</b>	<b>2,075</b>

**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	1,646,619	1,647,739
<i>Non Wage Rec't:</i>	306,698	306,698
<i>Domestic Dev't:</i>	45,346	45,346
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,076,250</b>	<b>2,076,250</b>

**Vote: 606** Nwoya District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**1a. Administration****Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	Service delivery coordinated and progress regularly reported on. 5 National and District celebrations held Independence on 09/10/2017 in Anaka TC, NRM day 26 /1/2017 in Anaka TC , Womens Day 08/3/2017 in Kochgoma Subcounty, Labour 01/5/2017 6in Purongo subcounty , Disability Day and International Youth Day 12/8/2017 held at Anaka TC.	Service delivery coordinated and progress regularly reported on. 1 National and District celebrations held, Disability Day and International Youth Day 12/8/2016 held at Anaka TC.	0	Late disbursement for quarter one affected the implementation of planned activities, low local revenue base of the district also affected activities that haevily rely on local revenue
	Subscription paid ULGA.	Subscription paid ULGA.		
	Security maintained in the district.	Security maintained in the district.		
	Admi			
	Subscription paid ULGA.			
	Security maintained in the district.			
	Administion office run and managed.			
	Airtime for Internet connection procured.			

**Expenditure**

211101 General Staff Salaries	312,927	78,232	25.0%
211103 Allowances	2,900	6,387	220.2%
221007 Books, Periodicals & Newspapers	550	274	49.8%
221008 Computer supplies and Information Technology (IT)	2,500	750	30.0%
221009 Welfare and Entertainment	12,000	800	6.7%
221011 Printing, Stationery, Photocopying and Binding	5,800	567	9.8%
221014 Bank Charges and other Bank related costs	800	565	70.6%
222001 Telecommunications	1,200	150	12.5%
223006 Water	600	312	52.1%
224004 Cleaning and Sanitation	0	364	N/A
227001 Travel inland	23,468	6,846	29.2%
228004 Maintenance – Other	1,200	1,323	110.2%

**Vote: 606** Nwoya District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**1a. Administration**

Wage Rec't:	<b>312,927</b>	Wage Rec't:	78,232	Wage Rec't:	25.0%
Non Wage Rec't:	<b>92,018</b>	Non Wage Rec't:	18,338	Non Wage Rec't:	19.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>404,945</b>	<b>Total</b>	<b>96,570</b>	<b>Total</b>	<b>23.8%</b>

**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	98 (Human Resources activities supported, an effective and efficient team capable of performing their mandates and delivering quality services.)	20 (Human Resources activities supported, an effective and efficient team capable of performing their mandates and delivering quality services.)	20.41	Late disbursement of quarter one funds affected the implementation of quarter one activities
%age of staff appraised	98 (Human Resources activities supported, an effective and efficient team capable of performing their mandates and delivering quality services.)	24 (Human Resources activities supported, an effective and efficient team capable of performing their mandates and delivering quality services.)	24.49	
%age of LG establish posts filled	60 (Human Resources activities supported, an effective and efficient team capable of performing their mandates and delivering quality services.)	16 (Human Resources activities supported, an effective and efficient team capable of performing their mandates and delivering quality services.)	26.67	
%age of pensioners paid by 28th of every month	98 (Human Resources activities supported, an effective and efficient team capable of performing their mandates and delivering quality services.)	10 (Human Resources activities supported, an effective and efficient team capable of performing their mandates and delivering quality services.)	10.20	
Non Standard Outputs:	N/A	Staff facilitated to make monthly submissions on staff salary to the ministry of finance and public respectively		

**Expenditure**

221003 Staff Training	<b>0</b>	3,600	N/A
221008 Computer supplies and Information Technology (IT)	<b>1,000</b>	100	10.0%
222001 Telecommunications	<b>500</b>	50	10.0%
227001 Travel inland	<b>4,000</b>	2,400	60.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>84,701</b>	6,150	7.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>84,701</b>	<b>6,150</b>	<b>7.3%</b>

**Output: Supervision of Sub County programme implementation**

0	Some of the sub-counties had by the time of monitoring
---	--

**Vote: 606** Nwoya District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**1a. Administration**

Non Standard Outputs:	7 Sub counties and 1 Town Council effectively supervised	Government activities monitored in 4 sub-counties under the UWA revenue sharing project.		not identified the project sites thus causing delays.
-----------------------	--	--	--	---

*Expenditure*

227001 Travel inland	<b>9,600</b>	1,178	12.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>10,200</b>	1,178	11.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,200</b>	<b>1,178</b>	<b>11.5%</b>

**Output: Office Support services**

Non Standard Outputs:	Office premises identified and allocated to staff at the district headquarters. Conducive working environment provided to the employees.	Support staff were facilitated to perform their routine duties at the district headquarters	0	limited local revenue base of the district affects some of the decentralised services
-----------------------	--	---	---	---

*Expenditure*

211103 Allowances	<b>720</b>	1,500	208.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>720</b>	1,500	208.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>720</b>	<b>1,500</b>	<b>208.3%</b>

**Output: Local Policing**

Non Standard Outputs:	Local policing activities effectively supported in the district. Law and order kept in Anaka TC, Anaka, Alero, Purongo, Kochgoma, subcounties. Security of life and properties enhanced in the district.	The police was facilitated to provide night guard services at the district headquarters	0	Inconsistence to report for duties and irregular deployment that sometime the District Headquarter missed a Police guard
-----------------------	--	---	---	--

*Expenditure*

211103 Allowances	<b>0</b>	225	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>3,600</b>	225	6.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,600</b>	<b>225</b>	<b>6.3%</b>

**Output: Procurement Services**

**Vote: 606** Nwoya District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**1a. Administration**

Non Standard Outputs:	Effective and efficient procurement and disposal unit capable of managing procurements without queries established at the district headquarters and the 5 LLGs.  PDU staff capacitated to manage contracts and perform their roles effectively.	The evaluation committee was facilitated to carry out assessment of bidders for the different works and supplies solicited for by the district.	0	Low local revenue based of the district.
-----------------------	---	---	---	--

*Expenditure*

211103 Allowances	0	2,340	N/A
221008 Computer supplies and Information Technology (IT)	1,300	149	11.5%
221011 Printing, Stationery, Photocopying and Binding	2,300	600	26.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,500	3,089	19.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,500</b>	<b>3,089</b>	<b>19.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**2. Finance****Function: Financial Management and Accountability (LG)***1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/08/2017 (Annual performance report for FY 16/17 prepared at the District headqts and LLGs and presented to District Executive Committee and Council, then submitted to MOFPED and the Line Ministries in Kampala by 301st August, 2017.)	28/08/2016 (Fourth quarter performance report for the FY 15/16 prepared at the District headqts submitted to MOFPED and the Line Ministries in Kampala on 16th , August, 2016.)	#Error	Low staffing, lack of commitment by key staff, low compliance to the LGFAR.
Non Standard Outputs:	01 Money safe procured for custody of valuable items. LGMSD activities co-funded at the district headquarters.	Activity rolled to the next quarter. LGMSD program phased out		

*Expenditure*

**Vote: 606** Nwoya District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**2. Finance**

211101 General Staff Salaries	261,614	65,404	25.0%	
221002 Workshops and Seminars	3,225	750	23.3%	
221003 Staff Training	2,000	650	32.5%	
221008 Computer supplies and Information Technology (IT)	6,000	2,300	38.3%	
221011 Printing, Stationery, Photocopying and Binding	28,927	18,355	63.5%	
221014 Bank Charges and other Bank related costs	1,912	517	27.0%	
222001 Telecommunications	1,200	230	19.2%	
227001 Travel inland	41,300	15,896	38.5%	
227004 Fuel, Lubricants and Oils	1,000	350	35.0%	
228003 Maintenance – Machinery, Equipment & Furniture	500	931	186.2%	
228004 Maintenance – Other	1,200	332	27.7%	
Wage Rec't:	261,614	Wage Rec't: 65,404	Wage Rec't: 25.0%	
Non Wage Rec't:	114,852	Non Wage Rec't: 40,311	Non Wage Rec't: 35.1%	
Domestic Dev't:	6,851	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>383,318</b>	<b>Total 105,715</b>	<b>Total 27.6%</b>	

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	700642000 (A total of UGX 700,642,000= collected from other revenue sources at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma, Lii, Gotapwoyo, Lungulu and Purongo for the FY 2015/16 and reported on as below:	53318170 (Shs 53,318,170= collected from other revenue sources at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma, Lii, Lungulu, Gotapwoyo and Purongo in Q1 of the FY 2016/17 and reported on.)	7.61	Low revenue base, low staffing, inadequate transport means, non assesment of tax payers
	Land fees 80,000,000			
	Business Licences 2,000,000			
	Park Fess 1,000,000			
	Adverts/Billboards 4,000,000			
	Tender fees 21,000,000			
	Market/Gate charges 4,000,000			
	Miscell. 510,000,000			
	BDR 500,000			
	Rent and Rates 6,900,000			
	Animal and Crop 1,000,000			
	Other Fees & Char 22,200,000)			

**Vote: 606** Nwoya District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**2. Finance**

Value of Hotel Tax Collected	17150000 (UGX 17,150,000= of Local Government Hotel Tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, KochGoma, Lii, Gotapwoyo, Lungulu and Purongo in the financial year 2016/17 and reported on.)	1572200 (UGX 1,572,200= of Local Government Hotel Tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, KochGoma and Purongo in Q1 of the financial year 2016/17 and reported on.)	9.17	
Value of LG service tax collection	35000000 (UGX 35,000,000= of Local Service tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, KochGoma, Lii, Gotapwoyo, Lungulu and Purongo in the financial year 2016/17 and reported on.)	22070928 (UGX 22,070,928= of Local Service tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Lii, Lungulu, Gotapwoyo, KochGoma and Purongo in Q1 of the financial year 2016/17 and reported on.)	63.06	
Non Standard Outputs:	UGX 450,000,000= received from Uganda Wildlife Authority [UWA] under Local Revenue sharing Agreement with the district covering and disbursed to the Sub Counties of Anaka, Purongo, KochGoma, Lii and Gotapwoyo that borders the Marchision Falla National Park. Funds disbursed to the Sub Counties of Alero, Anaka, KochGoma and Purongo in the financial year 2016/2017 and reported on.	UGX 557,500,000= received from Uganda Wildlife Authority [UWA] on 26th /08/16 and disbursed to the Sub Counties of Anaka, Purongo, Lungulu, Lii and KochGoma that borders the Marchision Falls National Park in the first quarter of financial year 2016/2017 a		

**Expenditure**

211103 Allowances	7,500	3,470	46.3%
221008 Computer supplies and Information Technology (IT)	2,500	150	6.0%
227004 Fuel, Lubricants and Oils	3,000	1,280	42.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,135	4,900	15.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>32,135</b>	<b>4,900</b>	<b>15.2%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/04/2016 (Draft budget and annual plan for FY 2016/17 produced and laid before council at Nwoya District headquarters by 15th April, 2016.)	19/04/2016 (Draft Budget and annual Workplan for FY 2016/17 produced and laid before council at Nwoya District headquarters on 19th April, 2016. The budget was approved at Nwoya District headquarters on 28th April,	#Error	Low staffing, lack of commitment by HoDs and sectors, Low compliance to the planning cycle.
---	---	--	--------	---

**Vote: 606** Nwoya District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**2. Finance**

Date of Approval of the Annual Workplan to the Council	30/03/2016 (Budget and plan for FY 2016/17 produced and presented to council at Nwoya District headquarters for approval by 30th March, 2016.)	2016.) 27/04/2016 (Annual Workplan for FY 16/17 produced and approved by district council at Nwoya District headquarters on 27th April 2016.)	#Error	
Non Standard Outputs:	Draft budget and annual plan for FY 2016/1 produced and laid before council at Nwoya District headquarters by 15th March, 2016.	Activity reported on above.		

*Expenditure*

221008 Computer supplies and Information Technology (IT)	2,500	500	20.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,750	500	3.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>15,750</b>	<b>500</b>	<b>3.2%</b>	

**Output: LG Expenditure management Services**

Non Standard Outputs:	IFMS system rolled and effectively installed at the district Headquarters and staff trained. Funds allocated to the departments and books of accounts properly kept, Expenditures adequately documented and repoted on quarterly.	Activity rolled to the next quarter.	0	Delay by the MoFPED to roll IFMIS to the district.
-----------------------	---	--------------------------------------	---	--

*Expenditure*

211103 Allowances	3,500	1,186	33.9%	
221008 Computer supplies and Information Technology (IT)	2,500	150	6.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,900	1,336	12.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,900</b>	<b>1,336</b>	<b>12.3%</b>	

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	31/08/2017 (Final accounts for FY 2016/17 prepared and submitted to AG by 31/08/2017, Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in	29/08/2016 (Final accounts for FY 2015/16 prepared and submitted to AG by 29/08/2016. Internal Audit queries for Q4 and management letters responded to, finance and accounts staff supervised,	#Error	Low staffing, inadequate supervision at the LLGs,
---	--	---	--------	---

**Vote: 606** Nwoya District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**2. Finance**

preparation and submission of final accounts to AG.)

sub counties mentored in preparation of final accounts in the new format and submission of final accounts to AG.)

Non Standard Outputs: Final accounts for FY 2016/17 prepared and submitted to AG by 31/08/2017, Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in preparation and submission of final accounts to AG.

Activity reported on above.

*Expenditure*

211103 Allowances	5,000	2,045	40.9%
221008 Computer supplies and Information Technology (IT)	2,000	2,020	101.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,100	44.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,950	5,165	37.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,950</b>	<b>5,165</b>	<b>37.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs: DEC facilitated to perform their duties and allowances paid

Fuel procured, stationery bought, allowances paid, maintenance of vehicles carried out, telecommunication catered for, ICT services procured

0

Late disbursement funds for quarter one, understaffing, low local revenue base realised

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,000	550	27.5%
---	-------	-----	-------

**Vote: 606** Nwoya District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**3. Statutory Bodies**

221017 Subscriptions	0	150	N/A	
222001 Telecommunications	2,000	400	20.0%	
211101 General Staff Salaries	186,389	46,597	25.0%	
211103 Allowances	181	1,840	1017.1%	
221008 Computer supplies and Information Technology (IT)	2,000	800	40.0%	
227004 Fuel, Lubricants and Oils	500	740	148.0%	
228002 Maintenance - Vehicles	2,500	1,561	62.4%	
228004 Maintenance – Other	300	334	111.3%	
Wage Rec't:	186,389	Wage Rec't: 46,597	Wage Rec't: 25.0%	
Non Wage Rec't:	32,931	Non Wage Rec't: 6,460	Non Wage Rec't: 19.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>219,319</b>	<b>Total 53,057</b>	<b>Total 24.2%</b>	

**Output: LG staff recruitment services**

Non Standard Outputs:	DSC members facilitated to perform their duties	stationery bought, DSC meetings conducted, allowances paid, small office equipment procured	0	Understaffing, incomplete membership of DSC, late disbursement of funds, inadequate funding faced by the sector
-----------------------	---	---	---	---

**Expenditure**

211103 Allowances	700	880	125.7%	
221002 Workshops and Seminars	9,003	4,379	48.6%	
221004 Recruitment Expenses	4,200	475	11.3%	
221011 Printing, Stationery, Photocopying and Binding	2,000	894	44.7%	
221012 Small Office Equipment	500	200	40.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	20,603	Non Wage Rec't: 6,828	Non Wage Rec't: 33.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>20,603</b>	<b>Total 6,828</b>	<b>Total 33.1%</b>	

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	4 (District Land Board members facilitated to hold meetings and minutes produced)	1 (District Land Board meeting facilitated, stationery bought, welfare cared for at the district headquarters at Ceke Ward)	25.00	Inadequate funding, incomplete membership of the land board, persistent land conflicts, limited inspection by area land committee members encountered.
No. of Land board meetings	4 (land board meeting held and minutes produced)	1 (Land board meeting held and minutes produced)	25.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

221002 Workshops and Seminars	7,874	3,500	44.5%	
-------------------------------	-------	-------	-------	--

**Vote: 606** Nwoya District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**3. Statutory Bodies**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,874</b>	<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	44.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,874</b>	<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>44.5%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	Committee meetings organised at the Nwoya District Headquarters minutes produced.	Two Committee meetings organised at the Nwoya District Headquarters reports produced.	0	Inadequate funding, lack of a council hall, low local revenue base
-----------------------	---	---	---	--

*Expenditure*

221002 Workshops and Seminars	45,840	19,935	43.5%		
221017 Subscriptions	0	300	N/A		
227004 Fuel, Lubricants and Oils	0	3,362	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	47,340	Non Wage Rec't:	23,597	Non Wage Rec't:	49.8%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	47,340	Total	23,597	Total	49.8%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**4. Production and Marketing****Function: District Production Services***1. Higher LG Services***Output: District Production Management Services**

0	The department is understaffed
---	--------------------------------

**Vote: 606** Nwoya District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing**

Non Standard Outputs:	Construction 1 Market at Lii S/C, Establish 1 Aquaculture demonstration at Anaka S/C, Construction of 1 Market at Obira (Got Apwoyo SC), Construction of 2 Cattle Crushes at Alero under DDEG. Develop and approve PRELNOR workplan and budget, Select and approve PRELNOR beneficiary Sub counties. Agricultural Development Infrastructure at the Sub-counties monitored and supervised.	Monitoring and Supervision of planned activities.
-----------------------	--	---

*Expenditure*

211101 General Staff Salaries	208,114		52,029		25.0%
211103 Allowances	0		395		N/A
221011 Printing, Stationery, Photocopying and Binding	2,000		1,880		94.0%
227004 Fuel, Lubricants and Oils	12,000		1,400		11.7%
228002 Maintenance - Vehicles	15,580		2,370		15.2%
Wage Rec't:	208,114	Wage Rec't:	52,029	Wage Rec't:	25.0%
Non Wage Rec't:	13,897	Non Wage Rec't:	6,045	Non Wage Rec't:	43.5%
Domestic Dev't:	80,388	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	302,399	Total	58,074	Total	19.2%

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	100 (Slaughter on Quarterly basis:- Cattle Goats Pigs Poultry)	20 (Slaughter on Quarterly basis:- Cattle 11 Goats 50 Pigs 70 Poultry 100)	20.00	Understaffing and late release
No of livestock by types using dips constructed	15000 (5000 Heads of cattle were vaccinated against FMD in 2014. However 15,000 were expected to turn up for the exercise.)	3000 (3,000 Heads of cattle vaccinated against FMD in 2all the 7 LLGs of Anaka, Alero, Purongo, Lii, Lungulu, Gotapwoyo, Koch Goma.)	20.00	
No. of livestock vaccinated	16000 (Koch Goma 2000 Koch Lii 2,000 Anaka SC 2,000 Alero 2,000 Lungulu 2,000 Anaka SC 2,000 Purongo 2,000 Got Apwoyo 2,000 Total 16,000)	14 (14 cattle crushes constructed in all the rural sub-counties:- Koch Goma (2) Lii (2) Alero (2) Lungulu (2) Anaka (2) purongo (2) Got-apwoyo (2))	.09	
Non Standard Outputs:	Supervision of vaccination of livestock at the sub-counties.	Monitoring and supervision		

**Vote: 606** Nwoya District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing***Expenditure*

211103 Allowances	0	455		N/A
227004 Fuel, Lubricants and Oils	450	171		38.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	626	Non Wage Rec't:	6.3%
Domestic Dev't:	243,847	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>253,847</b>	<b>626</b>	<b>Total</b>	<b>0.2%</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	20000 (Deploy 20,000 tse tse traps as follows:- Koch Goma 2,500 Koch Lii 2,500 Alero 2,500 Lungulu 2,500 Purongo 2,500 Got Apwoyo 2,500 Anaka TC 2,500 Anaka SC 2,500)	5000 (Deploy 5000 tsetse traps in all the sub-counties.)	25.00	Understaffing
Non Standard Outputs:	Supervision of tsetse control activities in all the sub-counties.	Conduct monitoring and supervision.		

*Expenditure*

211103 Allowances	0	1,495		N/A
221002 Workshops and Seminars	2,250	765		34.0%
221011 Printing, Stationery, Photocopying and Binding	0	185		N/A
227004 Fuel, Lubricants and Oils	250	228		91.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,600	2,673	Non Wage Rec't:	31.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,600</b>	<b>2,673</b>	<b>Total</b>	<b>31.1%</b>

**Function: District Commercial Services***1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	50 (5 businesses issued with trade licences in each of the trading centres)	1 (1 businesses issued with trade licences in each of the trading centres)	2.00	Understaffing
No of businesses inspected for compliance to the law	50 ( businesses inspected Quarterly in each of the trading centres for compliance with the law.)	12 (businesses inspected Quarterly in each of the trading centres for compliance with the law.)	24.00	

**Vote: 606** Nwoya District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing**

No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Trade sensitization meetings held for all the district stakeholders.)	1 (Trade sensitization meetings held for all the district stakeholders.)	25.00	
---	--	--	-------	--

No of awareness radio shows participated in	4 (1. Conduct training og groups on Financial Literacy for VSLAs and SACCOs. 2. Conduct Inspection, standardization and verification of weights and measures. 3. Conduct sensitization of local FM radio.)	1 (Participate in quarterly radio talk shows)	25.00	
---	--	---	-------	--

Non Standard Outputs:	Monitoring of licencing of businesses.	Conduct sensitization and awareness creation		
-----------------------	--	--	--	--

*Expenditure*

211103 Allowances	0	500		N/A
228001 Maintenance - Civil	0	500		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,700	1,000	Non Wage Rec't:	58.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,700</b>	<b>1,000</b>	<b>Total</b>	<b>58.8%</b>

**Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	()	10 (10 business enterprises linked to UNBS for quality and standards)	0	The Department is understaffed
---	----	---	---	--------------------------------

No of businesses assisted in business registration process	()	25 (25 businesses assisted in registration)	0	
--	----	---	---	--

No of awareness radio shows participated in	()	1 (Participate in quarterly radio talk show)	0	
---	----	--	---	--

Non Standard Outputs:		Conduct sensitization and awareness creation		
-----------------------	--	--	--	--

*Expenditure*

211103 Allowances	0	500		N/A
227004 Fuel, Lubricants and Oils	0	500		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		1,000	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>Total</b>	<b>0.0%</b>

**Output: Market Linkage Services**

No. of market	4 (Market information reports	1 (Market information reports	25.00	The department is
---------------	-------------------------------	-------------------------------	-------	-------------------

**Vote: 606** Nwoya District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing**

information reports disseminated	disseminated on Quarterly basis.)	disseminated on Quarterly basis.)		poorly staffed
No. of producers or producer groups linked to market internationally through UEPPB	1 (1. Establish market information system in all the sub-counties. 2. Train farmers on post-harvest handling, storage, agro-processing and value addition. 3. Link producer groups to local and international markets.)	1 (1. Establish market information system in all the sub-counties. 2. Train farmers on post-harvest handling, storage, agro-processing and value addition. 3. Link producer groups to local and international markets.)	100.00	

Non Standard Outputs:	Monthly information reports disseminated	Monthly information reports disseminated
-----------------------	--	--

*Expenditure*

211103 Allowances	0	500		N/A
227004 Fuel, Lubricants and Oils	0	323		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 823		<i>Non Wage Rec't:</i> 54.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	<b>Total</b> 1,500	<b>Total</b> 823		<b>Total</b> 54.9%

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	10 (10 Primary Cooperatives societies revived, mobilized, streamlined and supervised.)	4 (4 Primary Cooperatives societies revived, mobilized, streamlined and supervised.)	40.00	Understaffing in the Department
No. of cooperative groups mobilised for registration	10 (Mobilization of 10 cooperatives groups for registration.)	5 (Mobilization of 5 cooperatives groups for registration.)	50.00	
No. of cooperatives assisted in registration	10 (10 Cooperatives groups assisted in registration)	3 (3 Cooperatives groups assisted in registration)	30.00	
Non Standard Outputs:	Primary Cooperatives societies monitored.	Primary Cooperatives societies monitored.		

*Expenditure*

211103 Allowances	0	500		N/A
221002 Workshops and Seminars	4,000	1,502		37.6%
221011 Printing, Stationery, Photocopying and Binding	0	422		N/A
222001 Telecommunications	0	100		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 5,300	<i>Non Wage Rec't:</i> 2,524		<i>Non Wage Rec't:</i> 47.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	<b>Total</b> 5,300	<b>Total</b> 2,524		<b>Total</b> 47.6%

**Vote: 606** Nwoya District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

Non Standard Outputs:	The prevalence of malaria, TB and HIV reduced and healthy living promoted in the Sub Counties of Alero, Anaka, KochGoma, Purongo and Anaka Town Council.	178 Staff salary paid at DHO office, 1 District Hospital, 3 HCIIIs, 12 HCIIIs, and 12 DHT Supervision activities carried out and Meetings held, 4 support supervision and 4 to LLH, 4 social and health sectoral committees meetings, 52 CPD sessions. UNICEF, Globa	0	Inadequate staffing, Inadequate staff accomodation, Attraction and retention of staff, inadequate funding and inadequate medicine and health supplies
-----------------------	--	--	---	---

**Expenditure**

211103 Allowances	0	78,770	N/A
221002 Workshops and Seminars	1,000	2,850	285.0%
221014 Bank Charges and other Bank related costs	0	949	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	6,104	203.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		76,466	0.0%
<b>Total</b>	<b>3,000</b>	<b>82,570</b>	<b>2752.3%</b>

**2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	167 (167 deliveries will be conducted in WII Anaka HCII)	22 (22 deliveries conducted in WII Anaka HCII)	13.17	Inadequate staffing, Inadequate funding
Number of inpatients that visited the NGO Basic health facilities	0 (No single in patients is projected to be served in the following NGO H/Fs WII Anaka, St Francis, St Andrew, Good Sherpard, Paraa Safari Lodge.)	0 (No single in patient is served in the following NGO H/Fs WII Anaka, St Francis, St Andrew, Good Sherpard.)	0	

**Vote: 606** Nwoya District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**5. Health**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1617 (1617 children will be immunised with pentavalent vaccine in the following NGO H/Fs Wii Anaka, St Francis, Good Sherpard and St andrew.)	141 (141 children were immunised with pentavalent vaccine in the following NGO H/Fs Wii Anaka, St Francis, Good Sherpard and St andrew.)	8.72	
Number of outpatients that visited the NGO Basic health facilities	22140 (22,140 out patients served in the following LL NGO Health Facilities; Wii Anaka HCII, St Francis HCII, St Andrew HCII, Good Sherpard HCII.)	3677 (3,677 out patients served in the following LL NGO Health Facilities; Wii Anaka HCII, St Francis HCII, St Andrew HCII, Good Sherpard HCII.)	16.61	
Non Standard Outputs:		One support supervision carried out at Goodshepard, St andrew, St francis and Wiianaka hc Iis		

*Expenditure*

263104 Transfers to other govt. units (Current)	24,151	6,038	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,151	6,038	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,151</b>	<b>6,038</b>	<b>25.0%</b>

**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No of children immunized with Pentavalent vaccine	5261 (5,261 children immunised in the various health units in Nwoya District with pentavalent vaccine against preventable diseases.)	1140 (1140 children immunised in the various health units in Nwoya District with pentavalent vaccine against preventable diseases.)	21.67	Inadequate funding, inadequate staff accomodation, inadequate staffing
---	--	---	-------	--

**Vote: 606** Nwoya District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>5. Health</b>				
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (98% trained VHTs reporting in Got Ngur Belkech, Lodi, Pawat Omero East, Pawat Omero Central, Pawat Omero West, Pabit East, Pabit Lagaji or Central, Pabit West, Pamin Olango, Pajengo, Patira East ,Patira West Pajaa, Owak,Bidati,Kal Okura, Kal Atocon, Bwobonam A, Bwobonam B, Langol, Gotringo, Lalar, Oyinya, Nwoya, Lulyango, Latek Odong, Lonik Akago, Lapono, Anaka Kal, Lamoki, Pudyek, Amuka, Kweyo Agung, Laliya, Obira,Onyomtil, Lamoki, Okir,Koch goma Kal A , Kal B, Kalang, LakalaNG, Obul , Goro, Agonga A, Agonga Lapem, Okir, Bungu' Pakiya)	50 (50% of trained VHTs reporting in Got Ngur Belkech, Lodi, Pawat Omero East, Pawat Omero Central, Pawat Omero West, Pabit East, Pabit Lagaji or Central, Pabit West, Pamin Olango, Pajengo, Patira East ,Patira West Pajaa, Owak,Bidati,Kal Okura, Kal Atocon, Bwobonam A, Bwobonam B, Langol, Gotringo, Lalar, Oyinya, Nwoya, Lulyango, Latek Odong, Lonik Akago, Lapono, Anaka Kal, Lamoki, Pudyek, Amuka, Kweyo Agung, Laliya, Obira,Onyomtil, Lamoki, Okir,Koch goma Kal A , Kal B, Kalang, LakalaNG, Obul , Goro, Agonga A, Agonga Lapem, Okir, Bungu' Pakiya)	51.02	
% age of approved posts filled with qualified health workers	75 (75% of qualified staffs recruited and retained. Total overall staffing level increased to 100%)	71 (71% of approved posts filled with qualified health workers)	94.67	
No and proportion of deliveries conducted in the Govt. health facilities	2167 (2167 deliveries conducted in the following H/Fs koch-Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro)	415 (415 deliveries conducted in the following H/Fs koch-Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro)	19.15	
Number of inpatients that visited the Govt. health facilities.	3210 (3,210 in patients served in the following H/Fs koch-Goma, Alero, Purongo.)	847 (847 inpatients served in the following H/Fs koch-Goma, Alero, Purongo.)	26.39	
Number of outpatients that visited the Govt. health facilities.	36866 (36,866 out patients served in the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok-rach, Lulyango, Aparaga, Todora, Latoro, Paraa.)	33608 (33,608 out patients served in the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok-rach, Lulyango, Aparaga, Todora, Latoro, Paraa.)	91.16	
No of trained health related training sessions held.	50 (50 trainings conducted for health workers from the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok-rach, Lulyango, Aparaga, Todora, Latoro, Paraa.)	45 (10 trainings conducted for health workers from the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok-rach, Lulyango, Aparaga, Todora, Latoro, Paraa.)	90.00	
Number of trained health workers in health centers	75 (75% of qualified H/Ws recruited and posted to the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok-rach, Lulyango, Aparanga, Todora, Latoro, Paraa)	91 (81 qualified H/Ws posted to the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok-rach, Lulyango, Aparanga, Todora, Latoro, Paraa)	121.33	

**Vote: 606** Nwoya District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**5. Health**

Non Standard Outputs:

1 integrated support supervision carried out in all the 11 health centres

*Expenditure*

263104 Transfers to other govt. units (Current)	51,340	12,835	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	51,340	12,835	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>51,340</b>	<b>12,835</b>	<b>25.0%</b>

**Function: Health Management and Supervision***1. Higher LG Services***Output: Healthcare Management Services**

0 N/A

Non Standard Outputs: 250 Staff salary paid at DHO office, 1 District Hospital, 3 HCIIIs, 9 HCIIIs, and 12 DHTs. Supervision activities carried out and Meetings held, 4 support supervision and 4 to LLH, 4 social and health sectoral committees meetings, 52 CPD sessions. UNICEF, Global Fund and SDS supported activities implemented and progress reported on. Surgical camps organized and health education, visitation, inspection, environmental health, curative, maternity and vector control carried out in the 3 HC IIIs and 12 HC IIs.

*Expenditure*

211101 General Staff Salaries	1,691,471	422,868	25.0%
Wage Rec't:	1,691,471	422,868	25.0%
Non Wage Rec't:	63,527	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,754,999</b>	<b>422,868</b>	<b>24.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**Vote: 606** Nwoya District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**6. Education****Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	1700 (Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, St. Kizito Alero Cuku P/S, Ogai P/S, St. Peters' Bwobomanam P/S, Bidin P/S, Lungulu P/S in Alero S/C. Nwoya P/S, Kamguru P/S, Kinene P/S, Lulyango P/S, Lebngec P/S, Amurur Alero P/S in Lungulu S/C. Patira P/S, Anaka P/S, St. Kizito Bodati P/S, Anaka P/S, Anaka Kulu Amuka P/S in Anaka Town Council. Lamoki P/S, Agung P/S, Alokolum Gok P/S, St. Luke Tee Olam P/S in Anaka S/C. Aparanga P/S, Olwiyo P/S, oruka P/S, Got Ngur P/S, Purongo Hill P/S, Paraa P/S, Purongo P/S in Purongo S/C. Wii Anaka P/S, Got Apwoyo P/S in Latoror S/C)	1813 (Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, St. Kizito Alero Cuku P/S, Ogai P/S, St. Peters' Bwobomanam P/S, Bidin P/S, Lungulu P/S in Alero S/C. Nwoya P/S, Kamguru P/S, Kinene P/S, Lulyango P/S, Lebngec P/S, Amurur Alero P/S in Lungulu S/C. Patira P/S, Anaka P/S, St. Kizito Bodati P/S, Anaka P/S, Anaka Kulu Amuka P/S in Anaka Town Council. Lamoki P/S, Agung P/S, Alokolum Gok P/S, St. Luke Tee Olam P/S in Anaka S/C. Aparanga P/S, Olwiyo P/S, oruka P/S, Got Ngur P/S, Purongo Hill P/S, Paraa P/S, Purongo P/S in Purongo S/C. Wii Anaka P/S, Got Apwoyo P/S in Latoror S/C)	106.65	High absenteeism rates due to domestic shores and work in commercial farms
---------------------------	--	--	--------	--

**Vote: 606** Nwoya District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**6. Education**

No. of Students passing in grade one

34 (Wii Lacic P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, St. Kizito Alero Cuku P/S, Ogai P/S, St. Peters' Bwobomanam P/S, Bidin P/S, Lungulu P/S in Alero S/C. Nwoya P/S, Kamguru P/S, Kinene P/S, Lulyango P/S, Lebngec P/S, Amurur Alero P/S in Lungulu S/C. Patira P/S, Anaka P/S, St. Kizito Bodati P/S, Anaka P/S, Anaka Kulu Amuka P/S in Anaka Town Council. Lamoki P/S, Agung P/S, Alokolum Gok P/S, St. Luke Tee Olam P/S in Anaka S/C. Aparanga P/S, Olwiyo P/S, oruka P/S, Got Ngur P/S, Purongo Hill P/S, Paraa P/S, Purongo P/S in Purongo S/C. Wii Anaka P/S, Got Apwoyo P/S in Latoror S/C)

42 (Wii Lacic P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, St. Kizito Alero Cuku P/S, Ogai P/S, St. Peters' Bwobomanam P/S, Bidin P/S, Lungulu P/S in Alero S/C. Nwoya P/S, Kamguru P/S, Kinene P/S, Lulyango P/S, Lebngec P/S, Amurur Alero P/S in Lungulu S/C. Patira P/S, Anaka P/S, St. Kizito Bodati P/S, Anaka P/S, Anaka Kulu Amuka P/S in Anaka Town Council. Lamoki P/S, Agung P/S, Alokolum Gok P/S, St. Luke Tee Olam P/S in Anaka S/C. Aparanga P/S, Olwiyo P/S, oruka P/S, Got Ngur P/S, Purongo Hill P/S, Paraa P/S, Purongo P/S in Purongo S/C. Wii Anaka P/S, Got Apwoyo P/S in Latoror S/C)

123.53

**Vote: 606** Nwoya District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**6. Education**

No. of student drop-outs	200 (Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, St. Kizito Alero Cuku P/S, Ogai P/S, St. Peters' Bwobomanam P/S, Bidin P/S, Lungulu P/S in Alero S/C. Nwoya P/S, Kamguru P/S, Kinene P/S, Lulyango P/S, Lebngec P/S, Amurur Alero P/S in Lungulu S/C. Patira P/S, Anaka P/S, St. Kizito Bodati P/S, Anaka P/S, Anaka Kulu Amuka P/S in Anaka Town Council. Lamoki P/S, Agung P/S, Alokolum Gok P/S, St. Luke Tee Olam P/S in Anaka S/C. Aparanga P/S, Olwiyo P/S, oruka P/S, Got Ngur P/S, Purongo Hill P/S, Paraa P/S, Purongo P/S in Purongo S/C. Wii Anaka P/S, Got Apwoyo P/S in Latoror S/C)	750 (Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, St. Kizito Alero Cuku P/S, Ogai P/S, St. Peters' Bwobomanam P/S, Bidin P/S, Lungulu P/S in Alero S/C. Nwoya P/S, Kamguru P/S, Kinene P/S, Lulyango P/S, Lebngec P/S, Amurur Alero P/S in Lungulu S/C. Patira P/S, Anaka P/S, St. Kizito Bodati P/S, Anaka P/S, Anaka Kulu Amuka P/S in Anaka Town Council. Lamoki P/S, Agung P/S, Alokolum Gok P/S, St. Luke Tee Olam P/S in Anaka S/C. Aparanga P/S, Olwiyo P/S, oruka P/S, Got Ngur P/S, Purongo Hill P/S, Paraa P/S, Purongo P/S in Purongo S/C. Wii Anaka P/S, Got Apwoyo P/S in Latoror S/C)	375.00	
--------------------------	---	---	--------	--

**Vote: 606** Nwoya District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**6. Education**

No. of pupils enrolled in UPE

27000 (Wii Lacic P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, St. Kizito Alero Cuku P/S, Ogai P/S, St. Peters' Bwobomanam P/S, Bidin P/S, Lungulu P/S in Alero S/C. Nwoya P/S, Kamguru P/S, Kinene P/S, Lulyango P/S, Lebngec P/S, Amurur Alero P/S in Lungulu S/C. Patira P/S, Anaka P/S, St. Kizito Bodati P/S, Anaka P/S, Anaka Kulu Amuka P/S in Anaka Town Council. Lamoki P/S, Agung P/S, Alokolum Gok P/S, St. Luke Tee Olam P/S in Anaka S/C. Aparanga P/S, Olwiyo P/S, oruka P/S, Got Ngur P/S, Purongo Hill P/S, Paraa P/S, Purongo P/S in Purongo S/C. Wii Anaka P/S, Got Apwoyo P/S in Latoror S/C)

27000 (Wii Lacic P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, St. Kizito Alero Cuku P/S, Ogai P/S, St. Peters' Bwobomanam P/S, Bidin P/S, Lungulu P/S in Alero S/C. Nwoya P/S, Kamguru P/S, Kinene P/S, Lulyango P/S, Lebngec P/S, Amurur Alero P/S in Lungulu S/C. Patira P/S, Anaka P/S, St. Kizito Bodati P/S, Anaka P/S, Anaka Kulu Amuka P/S in Anaka Town Council. Lamoki P/S, Agung P/S, Alokolum Gok P/S, St. Luke Tee Olam P/S in Anaka S/C. Aparanga P/S, Olwiyo P/S, oruka P/S, Got Ngur P/S, Purongo Hill P/S, Paraa P/S, Purongo P/S in Purongo S/C. Wii Anaka P/S, Got Apwoyo P/S in Latoror S/C)

100.00

**Vote: 606** Nwoya District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**6. Education**

No. of qualified primary teachers

467 (Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, St. Kizito Alero Cuku P/S, Ogai P/S, St. Peters' Bwobomanam P/S, Bidin P/S, Lungulu P/S in Alero S/C. Nwoya P/S, Kamguru P/S, Kinene P/S, Lulyango P/S, Lebngec P/S, Amurur Alero P/S in Lungulu S/C. Patira P/S, Anaka P/S, St. Kizito Bodati P/S, Anaka P/S, Anaka Kulu Amuka P/S in Anaka Town Council. Lamoki P/S, Agung P/S, Alokolum Gok P/S, St. Luke Tee Olam P/S in Anaka S/C. Aparanga P/S, Olwiyo P/S, oruka P/S, Got Ngur P/S, Purongo Hill P/S, Paraa P/S, Purongo P/S in Purongo S/C. Wii Anaka P/S, Got Apwoyo P/S in Latoror S/C)

467 (Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, St. Kizito Alero Cuku P/S, Ogai P/S, St. Peters' Bwobomanam P/S, Bidin P/S, Lungulu P/S in Alero S/C. Nwoya P/S, Kamguru P/S, Kinene P/S, Lulyango P/S, Lebngec P/S, Amurur Alero P/S in Lungulu S/C. Patira P/S, Anaka P/S, St. Kizito Bodati P/S, Anaka P/S, Anaka Kulu Amuka P/S in Anaka Town Council. Lamoki P/S, Agung P/S, Alokolum Gok P/S, St. Luke Tee Olam P/S in Anaka S/C. Aparanga P/S, Olwiyo P/S, oruka P/S, Got Ngur P/S, Purongo Hill P/S, Paraa P/S, Purongo P/S in Purongo S/C. Wii Anaka P/S, Got Apwoyo P/S in Latoror S/C)

100.00

**Vote: 606** Nwoya District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**6. Education**

No. of teachers paid salaries	467 (Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, St. Kizito Alero Cuku P/S, Ogai P/S, St. Peters' Bwobomanam P/S, Bidin P/S, Lungulu P/S in Alero S/C. Nwoya P/S, Kamguru P/S, Kinene P/S, Lulyango P/S, Lebngec P/S, Amurur Alero P/S in Lungulu S/C. Patira P/S, Anaka P/S, St. Kizito Bodati P/S, Anaka P/S, Anaka Kulu Amuka P/S in Anaka Town Council. Lamoki P/S, Agung P/S, Alokolum Gok P/S, St. Luke Tee Olam P/S in Anaka S/C. Aparanga P/S, Olwiyo P/S, oruka P/S, Got Ngur P/S, Purongo Hill P/S, Paraa P/S, Purongo P/S in Purongo S/C. Wii Anaka P/S, Got Apwoyo P/S in Latoror S/C)	467 (467 teachers salaries paid in Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, St. Kizito Alero Cuku P/S, Ogai P/S, St. Peters' Bwobomanam P/S, Bidin P/S, Lungulu P/S in Alero S/C. Nwoya P/S, Kamguru P/S, Kinene P/S, Lulyango P/S, Lebngec P/S, Amurur Alero P/S in Lungulu S/C. Patira P/S, Anaka P/S, St. Kizito Bodati P/S, Anaka P/S, Anaka Kulu Amuka P/S in Anaka Town Council. Lamoki P/S, Agung P/S, Alokolum Gok P/S, St. Luke Tee Olam P/S in Anaka S/C. Aparanga P/S, Olwiyo P/S, oruka P/S, Got Ngur P/S, Purongo Hill P/S, Paraa P/S, Purongo P/S in Purongo S/C. Wii Anaka P/S, Got Apwoyo P/S in Latoror S/C)	100.00	
-------------------------------	---	---	--------	--

Non Standard Outputs: N/A N/A

**Expenditure**

263366 Sector Conditional Grant (Wage)	2,726,665		681,666		25.0%
Wage Rec't:	2,726,665	Wage Rec't:	681,666	Wage Rec't:	25.0%
Non Wage Rec't:	284,965	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,011,629	Total	681,666	Total	22.6%

**3. Capital Purchases****Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	44 Chairpersons of School Management Coimmittee Trained on their roles and responsibilities	44 Chairpersons of School Management Coimmittee Trained on their roles and responsibilities in this quarter	0	The money alloacted was inadequate to facilitate the training effectively
-----------------------	---	---	---	---

**Expenditure**

281504 Monitoring, Supervision & Appraisal of capital works	9,000	4,500	50.0%
---	-------	-------	-------

**Vote: 606** Nwoya District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**6. Education**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>9,000</b>	<i>Domestic Dev't:</i>	4,500	<i>Domestic Dev't:</i>	50.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>9,000</b>	<b>Total</b>	<b>4,500</b>	<b>Total</b>	<b>50.0%</b>

**Function: Secondary Education****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	390 (112 Students registered at Koch Goma SSS in KochGoma Sub County, 179 students from Anaka Pope Paul SSS in Nwoya Town Council and 61 students registered at Alero SSS in Alero Sub County and 38 in Purongo Seed School In Purongo S/C)	314 (112 Students registered at Koch Goma SSS in KochGoma Sub County, 179 students from Anaka Pope Paul SSS in Nwoya Town Council and 61 students registered at Alero SSS in Alero Sub County and 38 in Purongo Seed School In Purongo S/C)	80.51	Serious staff gaps of science teachers in secondary schools
No. of students passing O level	1841 (Koch Goma SS in Koch Goma S/C, Alero SS in Alero S/C, Pope paul VI-Anaka SS in Anaka Town Council, Purongo Seed SS in Purongo S/C)	1841 (Koch Goma SS in Koch Goma S/C, Alero SS in Alero S/C, Pope paul VI-Anaka SS in Anaka Town Council, Purongo Seed SS in Purongo S/C)	100.00	
No. of teaching and non teaching staff paid	83 (Paid salaries to 20 teaching staff at Koch Goma SSS in Koch Goma Sub County, 21 teaching staff at Pope Paul VI Anaka in Anaka Town Council, 20 teaching staff at Alero SSS Alero Sub county and 22 teaching staff at Purongo Seed School in Purongo sub county)	83 (Paid salaries to 20 teaching staff at Koch Goma SSS in Koch Goma Sub County, 21 teaching staff at Pope Paul VI Anaka in Anaka Town Council, 20 teaching staff at Alero SSS Alero Sub county and 22 teaching staff at Purongo Seed School in Purongo sub county)	100.00	
No. of students enrolled in USE	1841 (Koch Goma SS in Koch Goma S/C, Alero SS in Alero S/C, Pope paul II-Anaka SS in Anaka Town Council, Purongo Seed SS in Purongo S/C)	1841 (Koch Goma SS in Koch Goma S/C, Alero SS in Alero S/C, Pope paul II-Anaka SS in Anaka Town Council, Purongo Seed SS in Purongo S/C)	100.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

263366 Sector Conditional Grant (Wage)	740,268		185,067		25.0%
Wage Rec't:	740,268	Wage Rec't:	185,067	Wage Rec't:	25.0%
Non Wage Rec't:	210,558	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	950,826	Total	185,067	Total	19.5%

**Function: Education & Sports Management and Inspection**

**Vote: 606** Nwoya District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**6. Education***1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	Procurement of office consumables, fuel & lubricants, vehicle service & repair and inland travels	Procurement of office consumables, fuel & lubricants, vehicle service & repair and inland travels	0	Funds allocated are inadequate to meet all needs/demands of the department
-----------------------	---	---	---	--

*Expenditure*

221009 Welfare and Entertainment	0	16,866	N/A
227004 Fuel, Lubricants and Oils	6,050	280	4.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,550	17,146	97.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,550</b>	<b>17,146</b>	<b>97.7%</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	4 (Conduct quarterly Inspection of the 44 Primary schools and 4 Secondary Schools and reports provided quarterly to District Council)	1 (Conduct quarterly Inspection of the 44 Primary schools and 4 Secondary Schools and reports provided quarterly to District Council)	25.00	Inadequate funds to cater for all the primary schools in hard to reach places due to the poor road networks resulting to long distances and time wastage
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
No. of secondary schools inspected in quarter	4 (Inspection of 4 Secondary Schools and reports provided quarterly to District Council)	4 (Conduct quarterly Inspection of 4 Secondary Schools (Koch Goma SSS in Koch Goma Sub County, Pope Paul VI Anaka in Anaka Town Council, Alero SSS Alero Sub county and Purongo Seed School in Purongo sub county))	100.00	

**Vote: 606** Nwoya District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**6. Education**

No. of primary schools inspected in quarter	44 (Conduct quarterly Inspection of the 44 Primary schools)	44 (Conduct quarterly Inspection of the 44 Primary schools of Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, St. Kizito Alero Cuku P/S, Ogai P/S, St. Peters' Bwobomanam P/S, Bidin P/S, Lungulu P/S in Alero S/C. Nwoya P/S, Kamguru P/S, Kinene P/S, Lulyango P/S, Lebngec P/S, Amurur Alero P/S in Lungulu S/C. Patira P/S, Anaka P/S, St. Kizito Bodati P/S, Anaka P/S, Anaka Kulu Amuka P/S in Anaka Town Council. Lamoki P/S, Agung P/S, Alokolum Gok P/S, St. Luke Tee Olam P/S in Anaka S/C. Aparanga P/S, Olwiyo P/S, oruka P/S, Got Ngur P/S, Purongo Hill P/S, Paraa P/S, Purongo P/S in Purongo S/C. Wii Anaka P/S, Got Apwoyo P/S in Latoror S/C)	100.00	
---	---	--	--------	--

Non Standard Outputs: N/A N/A

*Expenditure*

227001 Travel inland	16,550	5,995	36.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,550	5,995	34.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,550</b>	<b>5,995</b>	<b>34.2%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services*

**Vote: 606** Nwoya District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**7a. Roads and Engineering****Output: Operation of District Roads Office**

Non Standard Outputs:	operation of day to day engineering office, this shall include Allowance, fuel computers and it assecories, photo copies and others through out 2016 to 2017	N/A	0	N/A
-----------------------	--	-----	---	-----

*Expenditure*

211101 General Staff Salaries	38,666	9,667	25.0%
Wage Rec't:	38,666	9,667	25.0%
Non Wage Rec't:	20,000	0	0.0%
Domestic Dev't:	47,808	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>106,473</b>	<b>9,667</b>	<b>9.1%</b>

*2. Lower Level Services***Output: District Roads Maintainence (URF)**

No. of bridges maintained	0 (na)	0 (N/A)	0	N/A
Length in Km of District roads periodically maintained	1 (agung -kona lutuk)	0 (N/A)	.00	
Length in Km of District roads routinely maintained	11 (routine maintenance of 238km of district road)	0 (N/A)	.00	
Non Standard Outputs:	na	N/A		

*Expenditure*

263370 Development Grant	280,217	60,834	21.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	280,217	60,834	21.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>280,217</b>	<b>60,834</b>	<b>21.7%</b>

*3. Capital Purchases***Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	0	Lack of equipments such as DCP machine and survey equipments, heavy rain interrupted our activities
Length in Km. of rural roads constructed	1 (One Km of Anaka TC-Amuru TC sealed using low cist sealing technology)	1 (Annual district road inventory and condition survey of 1,5 km of road for low cost sealing)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

312103 Roads and Bridges	274,409	5,243	1.9%
--------------------------	---------	-------	------

**Vote: 606** Nwoya District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**7a. Roads and Engineering**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	274,409	Domestic Dev't:	5,243	Domestic Dev't:	1.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>274,409</b>	<b>Total</b>	<b>5,243</b>	<b>Total</b>	<b>1.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	Salary paid for 1 DWO, 1 ADWO and 1 Borehole maintenance Technician, Staff facilitated to perform, Annual workplan and Quarterly progress reports submitted to MoWE, Utilities paid and routine activities supervised.	Salary paid for 3 Staffs DWO 2 ADWO and 1 Borehole Maintenance Technician at the district headquarters, Facilitation of DWSSCG at district level, displaying notices at sub-counties, official duties outside District.	0	Delay in salary payment in the month of July 2016
-----------------------	--	---	---	---

**Expenditure**

211101 General Staff Salaries	38,666		9,667		25.0%
227004 Fuel, Lubricants and Oils	450		450		100.0%
228002 Maintenance - Vehicles	5,160		1,559		30.2%
Wage Rec't:	38,666	Wage Rec't:	9,667	Wage Rec't:	25.0%
Non Wage Rec't:	23,720	Non Wage Rec't:	2,009	Non Wage Rec't:	8.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	62,386	Total	11,676	Total	18.7%

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	70 (10 Anaka, 10 Alero, 10 Koch Goma, 10 Iii, 10 Lungulu, 10 Got Apwoyo and 10 Purongo)	0 (To be done in 2nd qtr)	.00	Late release for quarter 1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	7 (ub-County Headquarters Anaka, Alero, Koch Goma, Iii, Lungulu, Got Apwoyo and Purongo.)	0 (Notices to be displayed in 2nd qtr)	.00	

**Vote: 606** Nwoya District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**7b. Water**

No. of District Water Supply and Sanitation Coordination Meetings	4 (Holding quarterly coordination meetings at the District Headquarters with Partners)	0 (Notices to be displayed in 2nd qtr)	.00	
No. of water points tested for quality	70 (Quarterly water quality surveillance in Anaka, Alero, Koch Goma, Purongo, Lii, Lungulu and Got Apwoyo)	0 (To be conducted in 2nd qtr)	.00	
No. of supervision visits during and after construction	135 (1 Gung gung and 1 at Adibuk Lii S/Cty, 1 at Olokmo, 1 at Imma and 1 at Lamin Latoo Koch Goma S/Cty, 1 at Pangur Paminyai A and 1 at Lalar Gotgwang Alero S/Cty, 1 at Lebngec Junction and 1 at Nyamukino Lungulu S/Cty, 1 at Aringokec at Got Apwoyo S/Cty and 1 at Laliya Anaka S/Cty)	25 (Assessments of 10 new boreholes sites, 10 borehole rehabilitation sites and 5 springs to be protected)	18.52	

Non Standard Outputs: Not planned N/A

**Expenditure**

227001 Travel inland	9,898	1,400	14.1%
227004 Fuel, Lubricants and Oils	5,689	50	0.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,508	1,450	13.8%
Domestic Dev't:	5,639	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,147</b>	<b>1,450</b>	<b>9.0%</b>

**Output: Promotion of Community Based Management**

No. of water user committees formed.	12 (1 at Gung gung Lii, 1 at Olokmo Koch Goma, 1 at Paminyai pangur, 1 at Got gwang Alero, 1 at Lebngec junction, 1 at Nyamukino lungulu, 1 at Tee Okot, 1 at Laliya Anaka, 1 at Imma Kal B koch goma and 1 at Adibuk Lii Langelles)	0 (Planned for 2nd Qtr)	.00	None
No. of water and Sanitation promotional events undertaken	16 (Planning 1 Advocacy at District Level, Planning 7 Advocacy meetings at Sub-county level ,7 Extension Workers meeting and 1 World Water Day Celebration. All these meetings to be attended by TSU2)	4 (Planning and Advocacy at District level held 23/9/2016 and at Sub county level held 14th - 22nd Sept 2016)	25.00	

**Vote: 606** Nwoya District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**7b. Water**

No. of Water User Committee members trained	12 (1 at Gung gung Lii, 1 at Olokmo Koch Goma, 1 at Paminyai pangur, 1 at Got gwang Alero, 1 at Lebngec junction, 1 at Nyamukino lungulu, 1 at Tee Okot, 1 at Laliya Anaka, 1 at Imma Kal B koch goma and 1 at Adibuk Lii Langelie)	0 (Planned for 2nd qtr)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned to be conducted under off budget support)	0 (N/A)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	9 (1 Planning Advocacy meeting at District and 7 Extension workers at the 7 sub-counties and commeration of Worl Water Day)	2 (1 Planning Advocacy meeting at District and 7 Extension workers at the 7 sub-counties and commeration of Worl Water Day)	22.22	
Non Standard Outputs:	Not planned	N/A		

**Expenditure**

221002 Workshops and Seminars	<b>18,517</b>	4,126	22.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>18,517</b>	4,126	22.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>18,517</b>	<b>4,126</b>	<b>22.3%</b>	

**3. Capital Purchases****Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	8 (Olwiyo center, Olwiyo PS, Latoro market, Laminlatoo PS, Gonycogo PS, Ayerolwangi, Alero PS, Ogello PS and Geyi in Koch Goma)	0 (Procurement process on-going)	.00	N/A
No. of deep boreholes drilled (hand pump, motorised)	10 (1 Gung gung and 1 at Adibuk Lii S/Cty, 1 at Olokmo , 1 at Imma and 1 at Lamin Latoo Koch Goma S/Cty, 1 at Pangur Paminyai A and 1 at Lalar Gotgwang Alero S/Cty, 1 at Lebngec Junction and 1 at Nyamukino Lungulu S/Cty, 1 at Aringokec at Got Apwoyo S/Cty and 1 at Laliya Anaka S/Cty)	0 (Assessment of sites 1 Gung gung and 1 at Adibuk Lii S/Cty, 1 at Olokmo , 1 at Imma and 1 at Lamin Latoo Koch Goma S/Cty, 1 at Pangur Paminyai A and 1 at Lalar Gotgwang Alero S/Cty, 1 at Lebngec Junction and 1 at Nyamukino Lungulu S/Cty, 1 at Aringokec at Got Apwoyo S/Cty and 1 at Laliya Anaka S/Cty)	.00	
Non Standard Outputs:	Not planned	N/A		

**Expenditure**

**Vote: 606** Nwoya District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**7b. Water**

312104 Other Structures	288,132	19,727	6.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	288,132	19,727	6.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>288,132</b>	<b>19,727</b>	<b>6.8%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Members of staff capacitated to implement their mandates	N/A	0	Delay in funds disburse to Local governments subsequently delayed implementation of first quarter planned interventions
-----------------------	--	-----	---	---

**Expenditure**

211101 General Staff Salaries	81,171	20,293	25.0%	
Wage Rec't:	81,171	20,293	25.0%	
Non Wage Rec't:	10,000	0	0.0%	
Domestic Dev't:	5,000	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>96,171</b>	<b>20,293</b>	<b>21.1%</b>	

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	240 (Alero S/C (30) Anaka S/C (30) Anaka TC (30) Gotapwoyo S/C (30) Kochgoma (30) Lii S/C (30) Lungulu (30) Purongo (30))	80 (Trained stakeholders comprising of both women and men in 3 Sub-counties of Alero, Kochgoma and Purongo on sustainable environment and NR management. Overall, 60% were women)	33.33	Implementation of other planned interventions were pushed to second quarter owing to late disbursement of funds to the District and inadequate funds
--	--	---	-------	--

**Vote: 606** Nwoya District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**8. Natural Resources**

Non Standard Outputs:	Coordinate environmental management functions and structures in the district Offer technical support to local environment management structures, partners and LLGs Commemoration of World Environment Day	Nil
-----------------------	---	-----

*Expenditure*

221002 Workshops and Seminars	5,900	4,250	72.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,500	4,250	121.4%
Domestic Dev't:	5,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,500</b>	<b>4,250</b>	<b>50.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

0	Late Release of fund affected timely implementation of activities or postpondment of other activities to the next quarter.
---	--

**Vote: 606** Nwoya District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services**

Non Standard Outputs:	Salaries paid to staff and staff facilitated to perform their mandates.	All the Departmental staff salaries were paid in time.
	District/ Sub County level training on YLP Carried out, beneficiary selection, appraisal, supervision and monitoring of YLP carried out .	Beneficiary selection for 26 YLP groups done, appraisal of 14 groups concluded, supervision of 69 groups done in first quarter.
	Disburse funds to YLP accounts in all the 5 LLGs..	2 Departmental meetings conducted.
	Office furniture and equipment procured at the headquarter	Produce three reports and wor
	12 Departmental meetings held at the District Headquarter	
	12 Departmental reports and plans prepared	
	8 Radio Talk show held	
	12 TPC, Top Management and other coordination meetings attended	
	12 Monitor and support supervision of sub counties and development partners activities conducted	
	NUSAF3 Mobilization and Sensitization carried out	
	NUSAF3 Groups funded	

*Expenditure*

211101 General Staff Salaries	141,753		36,571		25.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		36,571		N/A
221003 Staff Training	16,106		13,313		82.7%
221011 Printing, Stationery, Photocopying and Binding	3,200		1,753		54.8%
227004 Fuel, Lubricants and Oils	2,500		810		32.4%
Wage Rec't:	141,753	Wage Rec't:	36,571	Wage Rec't:	25.8%
Non Wage Rec't:		Non Wage Rec't:	36,571	Non Wage Rec't:	0.0%
Domestic Dev't:	1,486,794	Domestic Dev't:	15,876	Domestic Dev't:	1.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,628,547	Total	89,019	Total	5.5%

**Output: Probation and Welfare Support**

No. of children settled	20 ( 20 Vulnerable children	6 (6 vulnerable children from	30.00	Limited funding
-------------------------	-----------------------------	-------------------------------	-------	-----------------

**Vote: 606** Nwoya District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services**

	resettled in Alero, Anaka, Purongo, and Koch goma sub counties and Anaka Town council)	Purongo and Alero sub counties were resettled in Kiryandongo and Lamwpo District)		affected the implementation of all the planned activities
Non Standard Outputs:	36 social welfare cases received, handled and settled	24 social welfare cases were handled .		
	10 children traced and resettled	6 children were resettled from Purongo and Alero Sub counties		
	10 community service orders Supervised	No community service orders were given		
	8 Support supervision to Intitution homes and Care centers Conducted	2 Support supervision visits were conducted to Gulu Remand Home.		
	8 court sessions Iin Amuru and Gulu Districts attended	3 Court sessions were attended in Gu		
	4 children on foster care and care order placed			
	75 Child Protection Committee members on Module 4 and 5 of the Core Competencies IASCE/ MGLSD Course trained			
	1 functional child protection referral, reporting and coordination mechanisms capable of implementing the minimum IASC/MGLSD child protection standards established			

*Expenditure*

227001 Travel inland	1,000	690	69.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	690	13.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>690</b>	<b>13.8%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	9 ( 9 community Development workers supported in all the sub counties to perform their routine duties. Additionally, 45 community demand driven projects will be funded under NUSAF3 and 10 women IGA projects under DDEG)	4 (We supported 4 community development officers to identify and support community based mentor and Community Based Facilitators under the PRELNOR programme)	44.44	Limited funding affected the implementation of all the planned activities
---	--	---	-------	---

**Vote: 606** Nwoya District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services**

Non Standard Outputs:	200 community groups registered from all the sub counties.	43 Community groups and organizations registered with the Department.
	40 mobilization meetings held on Government Programmes	24 mobilization meetings conducted on NUSAF3 and YLP
	16 support supervision and mentoring visits conducted in all the sub counties.	2 Support supervision and mentoring visits conducted in the Sub counties of Alero, Purongo, Got Apwoyo and Lungulu.
	8 trainings of water source committees conducted.	I review
	4 review meeting conducted with Community Development Workers	

*Expenditure*

221002 Workshops and Seminars	5,500	2,000	36.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,500	2,000	23.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,500</b>	<b>2,000</b>	<b>23.5%</b>

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	200 (200 children cases handled and resettled)	24 (24 cases of violence against children handled.)	12.00	Late release of fund affected the implementation of some planned activities
Non Standard Outputs:	250 youth supported for vocational skills training.	80 Youths in Alero and Lungulu placed under Vocational training with the assistance of Save The children.		
	40 mobilization meetings conducted by the Youth Council	4 mobilization meetings in Alero, Koch Goma, Lii and Anaka Sub counties conducted by the Youth Council		
	120 youth linked to employable opportunities	Celebrated international Youth day at K		
	160 youth receive training on reproductive health and youth friendly services			
	35 Youth Groups supported under YLP			

*Expenditure*

221002 Workshops and Seminars	1,000	762	76.2%
-------------------------------	-------	-----	-------

**Vote: 606** Nwoya District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	762	Non Wage Rec't:	76.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>762</b>	<b>Total</b>	<b>76.2%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	Salaries and allowances paid to facilitate staff to perform. Under LGMSD (retooling) the offices of the District Planner, Population Officer, and Assistant Statistical Officer at District Headquarters is furnished. Capacity to plan is strengthened	Salaries and allowances paid to facilitate staff to perform. Submitted the DDP for FY 2015/16 - 19/20 to NPA for analysis.	0	Low staffing, inadequate office space, heavy reliance on local revenue, inadequate transport means, inadequate office equipments.
-----------------------	---	--	---	---

**Expenditure**

211101 General Staff Salaries	88,706		22,177		25.0%
221008 Computer supplies and Information Technology (IT)	1,200		100		8.3%
221011 Printing, Stationery, Photocopying and Binding	2,300		600		26.1%
227004 Fuel, Lubricants and Oils	4,000		500		12.5%
Wage Rec't:	88,706	Wage Rec't:	22,177	Wage Rec't:	25.0%
Non Wage Rec't:	25,661	Non Wage Rec't:	1,200	Non Wage Rec't:	4.7%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	114,367	Total	23,377	Total	20.4%

**Output: Statistical data collection**

0	Low staffing, inadequate office space, lack of office equipments.
---	---

**Vote: 606** Nwoya District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**10. Planning**

Non Standard Outputs:	Salaries and allowances paid to staff at district headquarter; updated facility inventory sheets at parishes [32 lower planning organs (28 Parishes & 4 wards), i.e. Parish Planning Task Forces	Data Collection for production of District Statistical Abstract was conducted and Draft District Statistical Abstract now in place
-----------------------	--	--

*Expenditure*

211103 Allowances	1,800	1,800	100.0%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,000	Non Wage Rec't: 1,800	Non Wage Rec't: 36.0%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>5,000</b>	<b>Total 1,800</b>	<b>Total 36.0%</b>

**Output: Demographic data collection**

Non Standard Outputs:	Salaries and allowances paid to staff at district headquarters: the development plans of Alero, Anaka, Koch Goma, Purongo, Lungulu, Got Apwoyo, Lii sub counties and Anaka town council Including Nwoya district reflect sound POPDEV integration	Activity rolled to the next quarter	0	Low staffing, inadequate office space, lack of office equipments.
-----------------------	---	-------------------------------------	---	---

*Expenditure*

227001 Travel inland	1,200	1,372	114.3%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	6,000	Non Wage Rec't: 1,372	Non Wage Rec't: 22.9%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>6,000</b>	<b>Total 1,372</b>	<b>Total 22.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

0 All the planned

**Vote: 606** Nwoya District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**11. Internal Audit**

Non Standard Outputs:	Facilitate Internal audit staff to enable them perform.	1. Salary paid to staff 2. Stationary are provided for office use 3. Airtime for coordination provided 4. Annual General Meeting of LOGIAA Attended in kabale municipal council		activities implemented
-----------------------	---	--	--	------------------------

*Expenditure*

211101 General Staff Salaries	70,066	17,504	25.0%
211103 Allowances	3,000	725	24.2%
221017 Subscriptions	1,500	300	20.0%
222001 Telecommunications	500	50	10.0%
227001 Travel inland	2,000	600	30.0%
Wage Rec't:	70,066	Wage Rec't: 17,504	Wage Rec't: 25.0%
Non Wage Rec't:	10,000	Non Wage Rec't: 1,675	Non Wage Rec't: 16.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>80,066</b>	<b>Total 19,179</b>	<b>Total 24.0%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (Quarterly Internal Audit Reports produced and submitted to District Council at Nwoya District Headquarters and Internal Auditor General at MoFPED.)	1 (Payroll processes reviewed Internal audit review of schools and departments conducted)	25.00	All activities implemented as planned
Date of submitting Quaterly Internal Audit Reports	()	15/10/2016 (Office of Clerk to council at the district head quarter, Sub counties of Koch Goma, Lii, Alero, Purongo, Got Apwoyo, Lungulu and Anaka)	0	
Non Standard Outputs:	Facilitate Internal audit staff to enable them perform.	1. Salary paid to staff 2. Stationary are provided for office use 3. Airtime for coordination provided 4. Annual General Meeting of LOGIAA Attended in kabale municipal council		

*Expenditure*

211103 Allowances	5,200	1,125	21.6%
221011 Printing, Stationery, Photocopying and Binding	2,000	450	22.5%
227001 Travel inland	5,000	500	10.0%

**Vote: 606** Nwoya District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**11. Internal Audit**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>13,500</b>	<i>Non Wage Rec't:</i>	2,075	<i>Non Wage Rec't:</i>	15.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>13,500</b>	<b>Total</b>	<b>2,075</b>	<b>Total</b>	<b>15.4%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>6,586,475</b>	<i>Wage Rec't:</i>	1,647,739	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>1,657,835</b>	<i>Non Wage Rec't:</i>	306,698	<i>Non Wage Rec't:</i>	18.5%
<i>Domestic Dev't:</i>	<b>2,452,868</b>	<i>Domestic Dev't:</i>	45,346	<i>Domestic Dev't:</i>	1.8%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	76,466	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,697,178</b>	<b>Total</b>	<b>2,076,250</b>	<b>Total</b>	<b>19.4%</b>

**Vote: 606** Nwoya District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>120,000</b>	<b>0</b>
<b>Sector: Works and Transport</b>				<b>120,000</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>120,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>120,000</b>	<b>0</b>
LCII: Not Specified				120,000	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Anaka TC</b>		Not Specified	N/A	120,000	0
			(N/A)		

**Vote: 606** Nwoya District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alero</b>		<i>LCIV: Nwoya</i>		<b>1,161,110</b>	<b>200,340</b>
<b>Sector: Works and Transport</b>				<b>7,000</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>7,000</b>	<b>0</b>
LCII: Not Specified				7,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>sub county</b>		Roads Rehabilitation Grant	N/A	7,000	0
<b>Sector: Education</b>				<b>1,076,088</b>	<b>194,552</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>649,612</b>	<b>148,286</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>649,612</b>	<b>148,286</b>
LCII: Bwobonam				189,515	41,089
Item: 263366 Sector Conditional Grant (Wage)					
<b>St. Peter's Bwobonam P/S</b>	St. Peter's Bwobonam P/S	Sector Conditional Grant (Wage)	N/A	57,691	14,423
<b>St. Peter's Bwobonam P/S</b>		Sector Conditional Grant (Wage)	N/A	53,000	13,250
<b>Ongai P/S</b>	Ongai P/S	Sector Conditional Grant (Wage)	N/A	53,665	13,416
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St. Kizito Alero Cuku P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,778	0
<b>Lungulu PS</b>		Sector Conditional Grant (Non-Wage)	N/A	5,051	0
<b>St. Peter,s Bwobonam PS</b>		Sector Conditional Grant (Non-Wage)	N/A	7,011	0
<b>Kinene P.7 School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,319	0
LCII: Kal				202,778	46,057
Item: 263366 Sector Conditional Grant (Wage)					
<b>St. Kizito Alero Cuku P/S</b>	St. Kizito Alero Cuku P/S	Sector Conditional Grant (Wage)	N/A	54,489	13,622
<b>Bidin P/S</b>	Bidin P/S	Sector Conditional Grant (Wage)	N/A	53,687	13,422
<b>Alero P/S</b>	Alero P/S	Sector Conditional Grant (Wage)	N/A	76,049	19,012

**Vote: 606** Nwoya District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alero</b>		<i>LCIV: Nwoya</i>		<b>1,161,110</b>	<b>200,340</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bidin P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,890	0
<b>Ongai P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,772	0
<b>Alero P.7 School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,890	0
LCII: Panayabono				65,093	15,082
Item: 263366 Sector Conditional Grant (Wage)					
<b>Lalar P/S</b>	Lalar P/S	Sector Conditional Grant (Wage)	N/A	60,327	15,082
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lalar P.7 School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,766	0
LCII: Pangur				140,246	33,063
Item: 263366 Sector Conditional Grant (Wage)					
<b>Alelelele P/S</b>	Alelelele P/S	Sector Conditional Grant (Wage)	N/A	64,987	17,817
<b>Paminayai P/S</b>	Paminayai P/S	Sector Conditional Grant (Wage)	N/A	60,987	15,247
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Alelelelele P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	6,667	0
<b>Paminyai P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	7,605	0
LCII: Panokrach				51,979	12,995
Item: 263366 Sector Conditional Grant (Wage)					
<b>Lungulu P/S</b>	Lungulu P/S	Sector Conditional Grant (Wage)	N/A	51,979	12,995
<b>LG Function: Secondary Education</b>				<b>426,476</b>	<b>46,267</b>
<i>Capital Purchases</i>					
<b>Output: Laboratories and science room construction</b>				<b>200,000</b>	<b>0</b>
LCII: Kal				200,000	0
Item: 312101 Non-Residential Buildings					
<b>Completion of 1 block of 2 classroom for ICT at Alero SSS</b>	Alero SSS in Kal Parish	Transitional Development Grant	N/A	200,000	0

*Lower Local Services*

**Vote: 606** Nwoya District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alero</b>		<i>LCIV: Nwoya</i>		<b>1,161,110</b>	<b>200,340</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>226,476</b>	<b>46,267</b>
LCII: Kal				226,476	46,267
Item: 263366 Sector Conditional Grant (Wage)					
<b>Alero SS in Alero S/C</b>		Sector Conditional Grant (Wage)	N/A	185,067	46,267
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Alero SS</b>		Sector Conditional Grant (Non-Wage)	N/A	41,410	0
<b>Sector: Health</b>				<b>23,151</b>	<b>5,788</b>
<b>LG Function: Primary Healthcare</b>				<b>23,151</b>	<b>5,788</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,038</b>	<b>1,509</b>
LCII: Bwobonam				6,038	1,509
Item: 263104 Transfers to other govt. units (Current)					
<b>Good sheperd</b>		Conditional Grant to NGO Hospitals	N/A	6,038	1,509
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,113</b>	<b>4,278</b>
LCII: Kal				11,409	2,852
Item: 263104 Transfers to other govt. units (Current)					
<b>Alero HCIII</b>		Conditional Grant to PHC- Non wage	N/A	11,409	2,852
LCII: Pangur				3,803	951
Item: 263104 Transfers to other govt. units (Current)					
<b>Lulyango HCII</b>		Conditional Grant to PHC- Non wage	N/A	1,901	475
<b>Langol HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,901	475
LCII: Panokrach				1,901	475
Item: 263104 Transfers to other govt. units (Current)					
<b>Panokrach HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,901	475
<b>Sector: Water and Environment</b>				<b>54,871</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>54,871</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>7,300</b>	<b>0</b>
LCII: Bwobonam				7,300	0
Item: 312104 Other Structures					
<b>Spring Protection</b>		Conditional transfer for Rural Water	Being Procured	7,300	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>47,571</b>	<b>0</b>

**Vote: 606** Nwoya District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alero</b>		<i>LCIV: Nwoya</i>		<b>1,161,110</b>	<b>200,340</b>
LCII: Pangur				47,571	0
Item: 312104 Other Structures					
<b>Borehole rehabilitation</b>	Alero Primary School	Conditional transfer for Rural Water	Being Procured	6,085	0
<b>Deep borehole drilling and construction</b>	Paminyai	Conditional transfer for Rural Water	Being Procured	20,743	0
<b>Deep borehole drilling and construction at Lalar gotwang</b>	Lalar Gotgwang	Conditional transfer for Rural Water	Being Procured	20,743	0

**Vote: 606** Nwoya District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Anaka</b>		<i>LCIV: Nwoya</i>		<b>292,939</b>	<b>57,998</b>
<b>Sector: Works and Transport</b>				<b>4,000</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>4,000</b>	<b>0</b>
LCII: Not Specified				4,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>sub county</b>		Roads Rehabilitation Grant	N/A	4,000	0
<b>Sector: Education</b>				<b>253,568</b>	<b>57,522</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>253,568</b>	<b>57,522</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>253,568</b>	<b>57,522</b>
LCII: Pabali				65,271	14,742
Item: 263366 Sector Conditional Grant (Wage)					
<b>Alokolum Gok P/S</b>	Alokolum Gok P/S	Sector Conditional Grant (Wage)	N/A	58,967	14,742
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Alokolum Gok P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	6,304	0
LCII: Todora				128,254	28,913
Item: 263366 Sector Conditional Grant (Wage)					
<b>Agung P/S</b>	Agung P/S	Sector Conditional Grant (Wage)	N/A	61,674	15,419
<b>St. Luke Tee Olam P/S</b>		Sector Conditional Grant (Wage)	N/A	53,979	13,495
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St. Luke Tee Olam P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,946	0
<b>Agung PS</b>		Sector Conditional Grant (Non-Wage)	N/A	6,654	0
LCII: Ywaya				60,042	13,867
Item: 263366 Sector Conditional Grant (Wage)					
<b>Lamoki P/S</b>	Lamoki P/S	Sector Conditional Grant (Wage)	N/A	55,467	13,867
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lamoki P.7 School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,575	0
<b>Sector: Health</b>				<b>1,901</b>	<b>475</b>
<b>LG Function: Primary Healthcare</b>				<b>1,901</b>	<b>475</b>

**Vote: 606** Nwoya District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Anaka</b>		<i>LCIV: Nwoya</i>		<b>292,939</b>	<b>57,998</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,901</b>	<b>475</b>
LCII: Todora				1,901	475
Item: 263104 Transfers to other govt. units (Current)					
<b>Todora HCII</b>		Conditional Grant to PHC- Non wage	N/A	1,901	475
<b>Sector: Water and Environment</b>				<b>33,470</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>33,470</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>5,427</b>	<b>0</b>
LCII: Pabali				5,427	0
Item: 312104 Other Structures					
<b>Installation of a mini rain water harvest at Agung Primary School</b>		Conditional Grant to LRDP	Being Procured	5,427	0
<b>Output: Spring protection</b>				<b>7,300</b>	<b>0</b>
LCII: Pangora				7,300	0
Item: 312104 Other Structures					
<b>Spring Protection</b>		Conditional Grant to LRDP	Being Procured	7,300	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,743</b>	<b>0</b>
LCII: Pabali				20,743	0
Item: 312104 Other Structures					
<b>Deep borehole drilling and construction</b>	Laliya	Conditional transfer for Rural Water	Being Procured	20,743	0

**Vote: 606** Nwoya District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Anaka Town Council</b>		<i>LCIV: Nwoya</i>		<b>1,169,024</b>	<b>171,714</b>
<b>Sector: Works and Transport</b>				<b>312,747</b>	<b>5,243</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>312,747</b>	<b>5,243</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>274,409</b>	<b>5,243</b>
LCII: Ceke				274,409	5,243
Item: 312103 Roads and Bridges					
<b>Low cost sealing of Anaka Town Council to Amuru</b>	1 Km along Anaka TC to Amuru TC	Development Grant	Not Started	274,409	5,243
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>38,338</b>	<b>0</b>
LCII: Ceke				38,338	0
Item: 263372 Transitional Development Grant					
<b>Transfer to Anaka TC</b>		District Discretionary Development Equalization Grant	N/A	38,338	0
<b>Sector: Education</b>				<b>661,314</b>	<b>143,725</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>404,091</b>	<b>97,458</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>9,000</b>	<b>4,500</b>
LCII: Ceke				9,000	4,500
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Train 44 School Management Committee chairpersons</b>		Conditional Grant to SFG	N/A	9,000	4,500
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>395,091</b>	<b>92,958</b>
LCII: Akago				177,894	43,298
Item: 263366 Sector Conditional Grant (Wage)					
<b>Anaka Central P/S</b>	Anaka Central P/S	Sector Conditional Grant (Wage)	N/A	71,864	21,676
<b>Anaka P/S</b>	Anaka P/S	Sector Conditional Grant (Wage)	N/A	86,487	21,622
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Anaka Central P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	9,543	0
<b>Anaka P.7 School</b>		Sector Conditional Grant (Non-Wage)	N/A	10,000	0
LCII: Labyei				68,078	15,622
Item: 263366 Sector Conditional Grant (Wage)					

**Vote: 606** Nwoya District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Anaka Town Council</b>		<i>LCIV: Nwoya</i>		<b>1,169,024</b>	<b>171,714</b>
<b>St. Kizito Bidati P/S</b>	St. Kizito Bidati P/S	Sector Conditional Grant (Wage)	N/A	62,488	15,622
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St. Kizito Bidati P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,590	0
LCII: Ogom				149,119	34,039
Item: 263366 Sector Conditional Grant (Wage)					
<b>Anaka Kulu Amuka P/S</b>	Anaka Kulu Amuka P/S	Sector Conditional Grant (Wage)	N/A	59,687	14,922
<b>Patira P/S</b>	Patira P/S	Sector Conditional Grant (Wage)	N/A	76,467	19,117
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Anaka Kulu Amuka P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	6,457	0
<b>Patira P.7 School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,507	0
<b>LG Function: Secondary Education</b>				<b>257,223</b>	<b>46,267</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>257,223</b>	<b>46,267</b>
LCII: Akago				257,223	46,267
Item: 263366 Sector Conditional Grant (Wage)					
<b>Pope Paul VI-Anaka SS</b>		Sector Conditional Grant (Wage)	N/A	185,067	46,267
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Pope Paul VI-Anaka SS</b>		Sector Conditional Grant (Non-Wage)	N/A	72,156	0
<b>Sector: Health</b>				<b>143,246</b>	<b>3,019</b>
<b>LG Function: Primary Healthcare</b>				<b>12,076</b>	<b>3,019</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,076</b>	<b>3,019</b>
LCII: Labyei				6,038	1,509
Item: 263104 Transfers to other govt. units (Current)					
<b>St Francis</b>		Conditional Grant to NGO Hospitals	N/A	6,038	1,509
LCII: Ogom				6,038	1,509
Item: 263104 Transfers to other govt. units (Current)					
<b>St Andrew</b>		Conditional Grant to NGO Hospitals	N/A	6,038	1,509

**Vote: 606** Nwoya District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Anaka Town Council</b>		<i>LCIV: Nwoya</i>		<b>1,169,024</b>	<b>171,714</b>
<i>LG Function: District Hospital Services</i>				<i>131,171</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>131,171</b>	<b>0</b>
LCII: Labyei				131,171	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Anaka District Hospital</b>		Conditional Grant to District Hospitals	N/A	131,171	0
<b>Sector: Water and Environment</b>				<b>26,717</b>	<b>19,727</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>26,717</i>	<i>19,727</i>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>2,514</b>	<b>0</b>
LCII: Ceke				2,514	0
Item: 312104 Other Structures					
<b>Retention for 4 springs protected FY2015/16</b>		Conditional Grant to LRDP	Being Procured	2,514	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>24,203</b>	<b>19,727</b>
LCII: Ceke				24,203	19,727
Item: 312104 Other Structures					
<b>Retention payment 8 deep boreholes rehabilitated FY 2015/16</b>		Conditional transfer for Rural Water	Works Underway	4,476	0
<b>Retention payment for 10 deep boreholes FY 2015/16</b>		Conditional transfer for Rural Water	Completed	19,727	19,727
<b>Sector: Public Sector Management</b>				<b>25,000</b>	<b>0</b>
<i>LG Function: District and Urban Administration</i>				<i>25,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>25,000</b>	<b>0</b>
LCII: Labyei				25,000	0
Item: 311101 Land					
<b>10 acrea land for the construction of Judiciary Offices</b>	Labyei Parish, Ariya Labika Village	Locally Raised Revenues	N/A	25,000	0

**Vote: 606** Nwoya District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gotapwoyo</b>		<i>LCIV: Nwoya</i>		<b>163,983</b>	<b>28,965</b>
<b>Sector: Works and Transport</b>				<b>4,778</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,778</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>4,778</b>	<b>0</b>
LCII: Not Specified				4,778	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>sub county</b>		Roads Rehabilitation Grant	N/A	4,778	0
<b>Sector: Education</b>				<b>124,391</b>	<b>28,490</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>124,391</b>	<b>28,490</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>124,391</b>	<b>28,490</b>
LCII: Obira				5,730	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Got Apwoyo P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,730	0
LCII: Paminolango				118,661	28,490
Item: 263366 Sector Conditional Grant (Wage)					
<b>Got Apwoyo P/S</b>	Got Apwoyo P/S	Sector Conditional Grant (Wage)	N/A	57,979	14,495
<b>Wii Anaka P/S</b>	Wii Anaka P/S	Sector Conditional Grant (Wage)	N/A	55,979	13,995
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Wii Anaka P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,702	0
<b>Sector: Health</b>				<b>1,901</b>	<b>475</b>
<b>LG Function: Primary Healthcare</b>				<b>1,901</b>	<b>475</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,901</b>	<b>475</b>
LCII: Tegot				1,901	475
Item: 263104 Transfers to other govt. units (Current)					
<b>Latoro HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,901	475
<b>Sector: Water and Environment</b>				<b>32,913</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>32,913</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>32,913</b>	<b>0</b>
LCII: Obira				26,828	0
Item: 312104 Other Structures					

**Vote: 606** Nwoya District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gotapwoyo</b>		<i>LCIV: Nwoya</i>		<b>163,983</b>	<b>28,965</b>
<b>Borehole rehabilitation</b>	Latoro centre	Conditional transfer for Rural Water	Being Procured	6,085	0
<b>Deep borehole drilling and construction mud rotary drilling</b>	Obira	Conditional transfer for Rural Water	Being Procured	20,743	0
LCII: Paminolango Item: 312104 Other Structures				6,085	0
<b>Borehole rehabilitation</b>	Ayerolwangi	Conditional transfer for Rural Water	Being Procured	6,085	0

**Vote: 606** Nwoya District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Koch Goma</b>		<i>LCIV: Nwoya</i>		<b>867,185</b>	<b>163,260</b>
<b>Sector: Works and Transport</b>				<b>6,000</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>6,000</b>	<b>0</b>
LCII: Not Specified				6,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>sub county</b>		Roads Rehabilitation Grant	N/A	6,000	0
<b>Sector: Education</b>				<b>771,719</b>	<b>159,933</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>532,024</b>	<b>113,666</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>40,405</b>	<b>0</b>
LCII: Amar				40,405	0
Item: 312104 Other Structures					
<b>Construction of 1 block of 1 office with a staffroom</b>	Koch Amar PS	District Discretionary Development Equalization Grant	N/A	40,405	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>491,619</b>	<b>113,666</b>
LCII: Agonga				5,387	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Koch Laminatoo P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,387	0
LCII: Amar				82,348	16,115
Item: 263366 Sector Conditional Grant (Wage)					
<b>Koch Amar P/S</b>	Koch Amar P/S	Sector Conditional Grant (Wage)	N/A	64,459	16,115
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Koch Amar P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	9,061	0
<b>Koch Kalang P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	8,828	0
LCII: Coo-Rom				125,297	29,647
Item: 263366 Sector Conditional Grant (Wage)					
<b>Corom P/S</b>	Corom P/S	Sector Conditional Grant (Wage)	N/A	56,465	14,116
<b>Koch Laminatoo P/S</b>	Koch Laminatoo P/S	Sector Conditional Grant (Wage)	N/A	62,123	15,531
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 606** Nwoya District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Koch Goma</b>		<i>LCIV: Nwoya</i>		<b>867,185</b>	<b>163,260</b>
<b>Corom P.7 school</b>		Sector Conditional Grant (Non-Wage)	N/A	6,708	0
LCII: Kal				278,588	67,904
Item: 263366 Sector Conditional Grant (Wage)					
<b>Koch Lila P/S</b>	Koch Lila P/S	Sector Conditional Grant (Wage)	N/A	55,648	13,912
<b>Koch Goma P/S</b>	Koch Goma P/S	Sector Conditional Grant (Wage)	N/A	78,241	23,270
<b>Koch Kalang P/S</b>	Koch Kalang P/S	Sector Conditional Grant (Wage)	N/A	56,453	14,113
<b>Goma Central P/S</b>	Goma Central P/S	Sector Conditional Grant (Wage)	N/A	66,435	16,609
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Koch Goma P.7 School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,440	0
<b>Koch Lila P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,310	0
<b>Goma Central P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	8,061	0
<b>LG Function: Secondary Education</b>				<b>239,695</b>	<b>46,267</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>239,695</b>	<b>46,267</b>
LCII: Kal				239,695	46,267
Item: 263366 Sector Conditional Grant (Wage)					
<b>Koch Goma Senior Secondary School</b>		Sector Conditional Grant (Wage)	N/A	185,067	46,267
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Koch Goma SSS</b>		Sector Conditional Grant (Non-Wage)	N/A	54,628	0
<b>Sector: Health</b>				<b>13,310</b>	<b>3,328</b>
<b>LG Function: Primary Healthcare</b>				<b>13,310</b>	<b>3,328</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,310</b>	<b>3,328</b>
LCII: Coo-Rom				1,901	475
Item: 263104 Transfers to other govt. units (Current)					
<b>Coorom HCII</b>		Conditional Grant to PHC- Non wage	N/A	1,901	475
LCII: Kal				11,409	2,852

**Vote: 606** Nwoya District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Koch Goma</b>		<i>LCIV: Nwoya</i>		<b>867,185</b>	<b>163,260</b>
Item: 263104 Transfers to other govt. units (Current)					
<b>Kochgoma HC III</b>		Conditional Grant to PHC- Non wage	N/A	11,409	2,852
<b>Sector: Water and Environment</b>				<b>76,156</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>76,156</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>200</b>	<b>0</b>
LCII: Amar				200	0
Item: 312104 Other Structures					
<b>Retention money for mini rain water harvest on Amar Toilet</b>		Conditional Grant to LRDP	Works Underway	200	0
<b>Output: Spring protection</b>				<b>7,300</b>	<b>0</b>
LCII: Coo-Rom				7,300	0
Item: 312104 Other Structures					
<b>Spring Protection</b>		Conditional Grant to LRDP	Being Procured	7,300	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>53,656</b>	<b>0</b>
LCII: Agonga				26,828	0
Item: 312104 Other Structures					
<b>Deep borehole drilling and construction</b>	Olokomoo	Conditional transfer for Rural Water	Being Procured	20,743	0
<b>Borehole rehabilitation</b>	Gonycogo Community School	Conditional transfer for Rural Water	Being Procured	6,085	0
LCII: Kal				26,828	0
Item: 312104 Other Structures					
<b>Borehole rehabilitation</b>	Geyi	Conditional transfer for Rural Water	Being Procured	6,085	0
<b>Deep borehole drilling and construction</b>	Imma	Conditional transfer for Rural Water	Being Procured	20,743	0
<b>Output: Construction of piped water supply system</b>				<b>15,000</b>	<b>0</b>
LCII: Agonga				15,000	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Design and Feasibility study for a mini piped water system at Otenga Village Koch Goma S/Cty</b>		Conditional transfer for Rural Water	Being Procured	15,000	0

**Vote: 606** Nwoya District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lii</b>		<i>LCIV: Nwoya</i>		<b>335,734</b>	<b>58,244</b>
<b>Sector: Works and Transport</b>				<b>4,780</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,780</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>4,780</b>	<b>0</b>
LCII: Not Specified				4,780	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>sub county</b>		Roads Rehabilitation Grant	N/A	4,780	0
<b>Sector: Education</b>				<b>255,366</b>	<b>57,769</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>255,366</b>	<b>57,769</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>255,366</b>	<b>57,769</b>
LCII: Lii				133,948	29,034
Item: 263366 Sector Conditional Grant (Wage)					
<b>Koch Lii pakiya P/S</b>	Koch Lii pakiya P/S	Sector Conditional Grant (Wage)	N/A	54,167	13,542
<b>Koch Lii P/S</b>	Koch Lii P/S	Sector Conditional Grant (Wage)	N/A	61,970	15,492
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Goro P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	6,718	0
<b>Koch Lii Pakiya P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,810	0
<b>Koch Lii P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	6,283	0
LCII: Orum				121,418	28,735
Item: 263366 Sector Conditional Grant (Wage)					
<b>Wii Lacic P/S</b>	Wii Lacic P/S	Sector Conditional Grant (Wage)	N/A	52,970	13,242
<b>Goro P/S</b>	Goro P/S	Sector Conditional Grant (Wage)	N/A	61,970	15,492
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Wii Lacic P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	6,479	0
<b>Sector: Health</b>				<b>20,717</b>	<b>475</b>
<b>LG Function: Primary Healthcare</b>				<b>20,717</b>	<b>475</b>
<i>Capital Purchases</i>					
<b>Output: Health Centre Construction and Rehabilitation</b>				<b>18,816</b>	<b>0</b>
LCII: Lii				18,816	0

**Vote: 606** Nwoya District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lii</b>		<i>LCIV: Nwoya</i>		<b>335,734</b>	<b>58,244</b>
Item: 312104 Other Structures					
<b>Construction of perimeter fence at Kochlii health centre II</b>		District Equalisation Grant	N/A	18,816	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,901</b>	<b>475</b>
LCII: Lii				1,901	475
Item: 263104 Transfers to other govt. units (Current)					
<b>Koch Lii HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,901	475
<b>Sector: Water and Environment</b>				<b>54,871</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>54,871</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>7,300</b>	<b>0</b>
LCII: Lutuk				7,300	0
Item: 312104 Other Structures					
<b>Spring Protection</b>		Conditional Grant to LRDP	Being Procured	7,300	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>47,571</b>	<b>0</b>
LCII: Langele				20,743	0
Item: 312104 Other Structures					
<b>Deep borehole drilling and construction</b>	Adibuk	Conditional transfer for Rural Water	Being Procured	20,743	0
LCII: Lii				26,828	0
Item: 312104 Other Structures					
<b>Borehole rehabilitation</b>	Ogello Primary School	Conditional transfer for Rural Water	Being Procured	6,085	0
<b>Deep borehole drilling and construction</b>	Gung gung	Conditional transfer for Rural Water	Being Procured	20,743	0

**Vote: 606** Nwoya District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lungulu</b>		<i>LCIV: Nwoya</i>		<b>420,616</b>	<b>85,382</b>
<b>Sector: Works and Transport</b>				<b>4,780</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,780</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>4,780</b>	<b>0</b>
LCII: Not Specified				4,780	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>sub county</b>		Roads Rehabilitation Grant	N/A	4,780	0
<b>Sector: Education</b>				<b>368,265</b>	<b>85,382</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>368,265</b>	<b>85,382</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>368,265</b>	<b>85,382</b>
LCII: Bwobonam				50,321	12,580
Item: 263366 Sector Conditional Grant (Wage)					
<b>Lulyango P/S</b>	Lulyango P/S	Sector Conditional Grant (Wage)	N/A	50,321	12,580
LCII: Lebngec				58,979	14,745
Item: 263366 Sector Conditional Grant (Wage)					
<b>Amuru Alero P/S</b>	Amuru Alero P/S	Sector Conditional Grant (Wage)	N/A	58,979	14,745
LCII: Lulyango				197,897	46,562
Item: 263366 Sector Conditional Grant (Wage)					
<b>Nwoya P/S</b>	Nwoya P/S	Sector Conditional Grant (Wage)	N/A	58,465	14,621
<b>Kinene P/S</b>	Kinene P/S	Sector Conditional Grant (Wage)	N/A	64,784	16,196
<b>Kamguru P/S</b>	Kamguru P/S	Sector Conditional Grant (Wage)	N/A	62,979	15,745
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lulyango P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,379	0
<b>Nwoya P.7 school</b>		Sector Conditional Grant (Non-Wage)	N/A	7,290	0
LCII: Panokrach				61,068	11,495
Item: 263366 Sector Conditional Grant (Wage)					
<b>Lebgec P/S</b>	Lebgec P/S	Sector Conditional Grant (Wage)	N/A	45,979	11,495
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 606** Nwoya District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lungulu</b>		<i>LCIV: Nwoya</i>		<b>420,616</b>	<b>85,382</b>
Amuru Alero P.S		Sector Conditional Grant (Non-Wage)	N/A	6,675	0
Lebngec P.S		Sector Conditional Grant (Non-Wage)	N/A	3,098	0
Kamguru P.S		Sector Conditional Grant (Non-Wage)	N/A	5,316	0
<b>Sector: Water and Environment</b>				<b>47,571</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>47,571</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>47,571</b>	<b>0</b>
LCII: Lebngec				20,743	0
Item: 312104 Other Structures					
<b>Deep borehole drilling and construction</b>	Lebngec Junction	Conditional transfer for Rural Water	Being Procured	20,743	0
LCII: Lulyango				6,085	0
Item: 312104 Other Structures					
<b>Borehole rehabilitation</b>	Atoocon PS	Conditional transfer for Rural Water	Being Procured	6,085	0
LCII: Nyamokino				20,743	0
Item: 312104 Other Structures					
<b>Deep borehole drilling and construction</b>		Conditional transfer for Rural Water	Being Procured	20,743	0

**Vote: 606** Nwoya District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Nwoya</i>		<b>280,217</b>	<b>60,834</b>
<i>Sector: Works and Transport</i>				<i>280,217</i>	<i>60,834</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>280,217</i>	<i>60,834</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>280,217</b>	<b>60,834</b>
LCII: Not Specified				280,217	60,834
Item: 263370 Development Grant					
<b>works and technical service</b>		Roads Rehabilitation Grant	N/A	280,217	60,834

**Vote: 606** Nwoya District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Purongo</b>		<i>LCIV: Nwoya</i>		<b>947,111</b>	<b>149,172</b>
<b>Sector: Works and Transport</b>				<b>63,364</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>63,364</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>7,000</b>	<b>0</b>
LCII: Not Specified				7,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>sub county</b>		Roads Rehabilitation Grant	N/A	7,000	0
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>56,364</b>	<b>0</b>
LCII: Paromo				56,364	0
Item: 263203 District Discretionary Development Equalization Grants					
<b>works</b>		Roads Rehabilitation Grant	N/A	56,364	0
			(N/A)		
<b>Sector: Education</b>				<b>841,292</b>	<b>143,860</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>613,861</b>	<b>97,593</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>136,143</b>	<b>0</b>
LCII: Pawatomero				136,143	0
Item: 312104 Other Structures					
<b>Rehabilitation of one block of 3 classroom</b>	Purongo Hill PS	District Discretionary Development Equalization Grant	N/A	80,000	0
<b>Rehabilitation of one block of office and 1 classroom</b>	Oruka PS	District Discretionary Development Equalization Grant	N/A	56,143	0
<b>Output: Provision of furniture to primary schools</b>				<b>4,000</b>	<b>0</b>
LCII: Pawatomero				4,000	0
Item: 312203 Furniture & Fixtures					
<b>20 desks Supplied to Oruka Primary School in Pawatomero village in Purongo S/C</b>	Oruka Primary School in Pawatomero village in Purongo S/C	Development Grant	N/A	4,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>473,718</b>	<b>97,593</b>
LCII: Pabit				132,159	20,489
Item: 263366 Sector Conditional Grant (Wage)					
<b>Purongo P/S</b>	Purongo P/S	Sector Conditional Grant (Wage)	N/A	61,468	19,077
<b>Paraa P/S</b>	Paraa P/S	Sector Conditional Grant (Wage)	N/A	56,468	1,412

Item: 263367 Sector Conditional Grant (Non-Wage)

**Vote: 606** Nwoya District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Purongo</b>		<i>LCIV: Nwoya</i>		<b>947,111</b>	<b>149,172</b>
<b>Paraa P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,304	0
<b>Purongo P7</b>		Sector Conditional Grant (Non-Wage)	N/A	8,920	0
LCII: Paromo Item: 263366 Sector Conditional Grant (Wage)				117,821	27,990
<b>Oruka P/S</b>	Oruka P/S	Sector Conditional Grant (Wage)	N/A	55,979	13,995
<b>Got Ngur P/S</b>	Got Ngur P/S	Sector Conditional Grant (Wage)	N/A	55,979	13,995
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Aparanga P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,862	0
LCII: Pawatomero Item: 263366 Sector Conditional Grant (Wage)				223,738	49,115
<b>Aparanga P/S</b>	Aparanga P/S	Sector Conditional Grant (Wage)	N/A	60,179	15,045
<b>Olwiyo P/S</b>	Olwiyo P/S	Sector Conditional Grant (Wage)	N/A	61,979	15,495
<b>Purongo Hill P/S</b>	Purongo Hill P/S	Sector Conditional Grant (Wage)	N/A	74,301	18,575
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Oruka P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	6,010	0
<b>Olwiyo P.7 School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,919	0
<b>Got ngur P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,428	0
<b>Purongo Hill P.7 School</b>		Sector Conditional Grant (Non-Wage)	N/A	9,922	0
<b>LG Function: Secondary Education</b>				<b>227,431</b>	<b>46,267</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>227,431</b>	<b>46,267</b>
LCII: Pawatomero Item: 263366 Sector Conditional Grant (Wage)				227,431	46,267

**Vote: 606** Nwoya District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Purongo</b>		<i>LCIV: Nwoya</i>		<b>947,111</b>	<b>149,172</b>
<b>Purongo Seed</b>		Sector Conditional Grant (Wage)	N/A	185,067	46,267
<b>Seconadry School</b>					
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Purongo Seed SS</b>		Sector Conditional Grant (Non-Wage)	N/A	42,365	0
<b>Sector: Health</b>				<b>21,250</b>	<b>5,312</b>
<b>LG Function: Primary Healthcare</b>				<b>21,250</b>	<b>5,312</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,038</b>	<b>1,509</b>
LCII: Pawatomero				6,038	1,509
Item: 263104 Transfers to other govt. units (Current)					
<b>Wiianaka</b>		Conditional Grant to NGO Hospitals	N/A	6,038	1,509
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,212</b>	<b>3,803</b>
LCII: Pabit				1,901	475
Item: 263104 Transfers to other govt. units (Current)					
<b>Para Govt HCII</b>		Conditional Grant to PHC- Non wage	N/A	1,901	475
LCII: Paromo				1,901	475
Item: 263104 Transfers to other govt. units (Current)					
<b>Aparanga HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,901	475
LCII: Pawatomero				11,409	2,852
Item: 263104 Transfers to other govt. units (Current)					
<b>Purongo HC III</b>		Conditional Grant to PHC- Non wage	N/A	11,409	2,852
<b>Sector: Water and Environment</b>				<b>21,205</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,205</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>7,300</b>	<b>0</b>
LCII: Paromo				7,300	0
Item: 312104 Other Structures					
<b>Spring Protection</b>		Conditional Grant to LRDP	Being Procured	7,300	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>13,905</b>	<b>0</b>
LCII: Paromo				13,905	0
Item: 312104 Other Structures					
<b>Borehole rehabilitation</b>	Olwiyo Primary School	Conditional transfer for Rural Water	Being Procured	6,085	0

**Vote: 606** Nwoya District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Purongo</b>		<i>LCIV: Nwoya</i>		<b>947,111</b>	<b>149,172</b>
Rain water harvest system at Olwiyo Primary School		Conditional transfer for Rural Water	Being Procured	7,820	0

**Vote: 606** Nwoya District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

**Revenue Performance**

The tables below show whether information has been for revenue performance and the associated narrative section:

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

**Workplan Revenues**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 606** Nwoya District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

**Output Indicators and Location**

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

**Workplan Narrative**

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In