
Vote: 606 Nwoya District

2015/16 Quarter 4

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 2015/16. 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: 8/24/2016

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

Vote: 606 Nwoya District**2015/16 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	673,294	422,992	63%
2a. Discretionary Government Transfers	1,830,752	1,930,516	105%
2b. Conditional Government Transfers	7,833,069	7,593,024	97%
2c. Other Government Transfers	1,560,700	750,559	48%
3. Local Development Grant	299,344	299,344	100%
4. Donor Funding	1,432,769	1,806,688	126%
Total Revenues	13,629,928	12,803,124	94%

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	959,992	796,158	778,821	83%	81%	98%
2 Finance	389,496	440,883	438,802	113%	113%	100%
3 Statutory Bodies	515,748	529,443	527,422	103%	102%	100%
4 Production and Marketing	263,498	193,957	183,842	74%	70%	95%
5 Health	2,208,613	2,574,285	2,508,284	117%	114%	97%
6 Education	5,188,376	5,049,259	5,044,446	97%	97%	100%
7a Roads and Engineering	1,435,805	1,352,284	1,344,114	94%	94%	99%
7b Water	773,097	824,105	713,975	107%	92%	87%
8 Natural Resources	92,514	97,152	97,102	105%	105%	100%
9 Community Based Services	1,656,885	844,421	583,118	51%	35%	69%
10 Planning	72,369	70,021	68,176	97%	94%	97%
11 Internal Audit	73,534	26,104	26,104	35%	35%	100%
Grand Total	13,629,928	12,798,072	12,314,208	94%	90%	96%
<i>Wage Rec't:</i>	5,962,620	5,846,309	5,846,308	98%	98%	100%
<i>Non Wage Rec't:</i>	1,871,089	2,060,388	2,040,641	110%	109%	99%
<i>Domestic Dev't</i>	4,363,450	3,084,687	3,053,747	71%	70%	99%
<i>Donor Dev't</i>	1,432,769	1,806,688	1,373,511	126%	96%	76%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

By end of quarter the FY, Nwoya District Local Government had received UGX 12,803,124= against an approved budget of Shs 13,629,928,000= indicating 94% revenue performance by end of year. Local revenue cumulatively performed at 63% because UWA did not disburse the planned Shs 450,000,000= while the other local revenue sources also performed poorly due to the low revenue base and low staffing to intensify local revenue collection. Unconditional grant performed at 100% because Central Government honoured its obligations. Conditional grants cumulatively performed at an average of 97% because the Ministry of Finance honoured its obligation by disbursing development grant at 100% in the year. Other Central Government transfers cumulatively performed at only 48% because OPM did not fulfil her obligations on NUSAF 2 and Youth Livelihood Programme. Donor funds performed at only 126% because the unspent balances

Summary: Overview of Revenues and Expenditures

rolled from previous year for NUDEIL, SDS/USAID, UNICEF and JICA. On the other hand, NUHELTH, EnVISION, PACE, OPM, MoH, MoES and GAVI cumulatively disbursed Shs 230,762,000= which was never planned for in the year. Out of the total cumulative receipts, Shs 12,798,072,000= was cumulatively transferred to the various departments from the collection account leaving an insignificant balance of Shs 5,052,000= in the General Fund bank account meant to service the bank account. Out of the cumulative disbursement to the various departments by end of third quarter, only Shs 12,314,208,000= was spent leaving Shs 488,916,000= as unspent balance by end of the year across all the departments. The unspent balances arose because of donor funds from NUDEIL that could not be spent because USAID has temporarily suspended implementation, UNICEF funds for ongoing activities and some locally raised revenues remitted to the departments to service the bank accounts.

Vote: 606 Nwoya District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	673,294	422,992	63%
Business licences	2,000	0	0%
Animal & Crop Husbandry related levies	1,000	0	0%
Group registration		250	
Land Fees	90,000	30,018	33%
Local Hotel Tax	6,694	11,627	174%
Local Service Tax	25,000	34,639	139%
Market/Gate Charges	4,000	0	0%
Miscellaneous	510,000	302,330	59%
Other Fees and Charges	22,200	32,687	147%
Park Fees	1,000	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	0	0%
Rent & Rates from other Gov't Units	6,900	0	0%
Unspent balances – Locally Raised Revenues		11,441	
Advertisements/Billboards	4,000	0	0%
2a. Discretionary Government Transfers	1,830,752	1,930,516	105%
Hard to reach allowances	551,872	551,872	100%
Urban Unconditional Grant - Non Wage	55,346	55,346	100%
Urban Equalisation Grant	17,894	17,893	100%
Transfer of District Unconditional Grant - Wage	703,744	829,524	118%
District Unconditional Grant - Non Wage	310,592	310,592	100%
District Equalisation Grant	14,662	14,663	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	82,742	82,556	100%
Conditional Grant to DSC Chairs' Salaries	24,336	18,900	78%
Transfer of Urban Unconditional Grant - Wage	69,563	49,170	71%
2b. Conditional Government Transfers	7,833,069	7,593,024	97%
Conditional Grant to SFG	621,894	621,894	100%
Conditional Grant to PHC Salaries	1,132,436	1,090,814	96%
Conditional Grant to Primary Education	263,636	250,362	95%
Conditional Grant to Secondary Education	210,558	210,558	100%
Sanitation and Hygiene	23,000	23,000	100%
Roads Rehabilitation Grant	798,822	798,822	100%
Conditional Grant to Secondary Salaries	639,433	739,583	116%
Pension for Teachers	15,567	10,500	67%
Pension and Gratuity for Local Governments	172,530	166,903	97%
Conditional transfers to Special Grant for PWDs	10,378	10,378	100%
Conditional transfers to Production and Marketing	143,096	143,096	100%
Conditional transfers to School Inspection Grant	21,329	21,329	100%
Conditional Grant to PHC- Non wage	79,611	79,611	100%
Conditional Grant to Women Youth and Disability Grant	4,971	4,971	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	16,825	16,825	100%
Conditional transfer for Rural Water	312,688	312,688	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	36,040	36,040	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	42,175	42,175	100%
Conditional transfers to DSC Operational Costs	15,804	15,804	100%

Vote: 606 Nwoya District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Construction of Secondary Schools	45,879	45,879	100%
Conditional Grant to PAF monitoring	54,577	54,577	100%
Conditional Grant to NGO Hospitals	24,151	24,151	100%
Conditional Grant to Agric. Ext Salaries	107,611	33,209	31%
Conditional Grant to District Hospitals	131,171	131,171	100%
Conditional Grant to Community Devt Assistants Non Wage	1,380	1,380	100%
Conditional Grant to Primary Salaries	2,650,882	2,450,680	92%
Conditional Grant to PHC - development	251,178	251,178	100%
Conditional Grant to Functional Adult Lit	5,449	5,448	100%
2c. Other Government Transfers	1,560,700	750,559	48%
Youth Livelihood Programme	313,069	10,485	3%
OPM- Restocking Programme		17,478	
NUSAF 2	750,000	0	0%
Ministry Of Health/ WHO		143,827	
Ministry Of Education and Sports		7,002	
CAIP	15,000	17,800	119%
Unspent balances – Conditional Grants		141,559	
Unspent balances - Youth Livelihood Programme		74,849	
Unspent balances- NUSAF 2		1,837	
Uganda Road Fund	482,631	335,721	70%
3. Local Development Grant	299,344	299,344	100%
LGMSD (Former LGDP)	299,344	299,344	100%
4. Donor Funding	1,432,769	1,806,688	126%
Unspent balances- LED	25,000	4,990	20%
Donor Funding- ENVISION/ USAID		36,461	
Donor Funding- PACE		930	
Donor Funding- SDS/ USAID	200,000	336,834	168%
Donor Funding- UNICEF	436,251	429,111	98%
Donor Funding-Total E & P		2,000	
Globla Fund/ GAVI		190,471	
NUHEALTH/MONTROSE		900	
Unspent balances- JICA	159,802	160,412	100%
Unspent balances- NUDEIL	611,716	621,132	102%
Unspent balances- Unicef funds		21,161	
Unspent balances - Donor/ Others		2,286	
Total Revenues	13,629,928	12,803,124	94%

(i) Cummulative Performance for Locally Raised Revenues

Cumulatively in the FY 2015/16, the district received only UGX 422,992,000= as Local revenue against an annual budget of UGX 673,294,000= indicating 63% local revenue performance. The is because miscellaneous income and Land fees performed poorly at 59% and 33% respectively as UWA did not remit the planned Shs 450,000,000,000= under the revenue sharing scheme to benefit the three sub counties bordering the park. While Local Hotel Tax and Local Service tax also over performed at 174% and 139% respectively due improved collection methods. Land fees were under collected because the District Land Board deferred most of the processed files due poor quality and incomplete submissions by the Area Land Committees. Other local revenue sources such as business licence, advertisement, market gate charges and park fees were not collected at all due to inadequate staff and transport to implement the local revenue enhancement plan.

(ii) Cummulative Performance for Central Government Transfers

Vote: 606 Nwoya District

2015/16 Quarter 4

Summary: Cummulative Revenue Performance

By end of the FY 2015/16, the district cumulatively received Shs 10,597,900,000= as central government transfers against an approved annual budget of UGX 11,523,865,000= representing 92% performance. This is because NUSAF 2 phased out, while Ugand Road Fund disbursed only 70% of the planned Shs 482,631,000= by end of year. YLP funds only performed at 3% of the planned 313,069,000=. Urban wage poorly performed at only 71% because no recruitments were conducted for of Anaka TC due to delay by DSC. PHC salaries, DSC salaries, Primary salaries, secondary salaries, exgratia and hardship allowances all performed averagely at 97%. On the other hand, Agric salaries poorly performed only 31% because of low staffing. Similarly other grants from the centre were also released averagely at 100% as the central government honoured its obligation. While a total of Shs 168,307,000= were received from OPM for the restocking programme, MOH for polio campaign, MOGLSD for Youth training and KochGoma but were not planned for.

(iii) Cummulative Performance for Donor Funding

Cumulatively in the FY 2015/16, the district received only Shs 1,806,688,000= as Donor funds against an annual budget of Shs 1,432,769,000= indicating only 126% revenue performance. The reason for over performance is that USAID/ SDS remitted for money than planned for the SDS programme. However, Envision, PACE, GAVI, Total E&P and NUHEALTH disbursed a total of Shs 230,762,000= by end of the financial year that were not planned for.

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	394,642	609,726	155%	98,661	206,440	209%
Unspent balances – Locally Raised Revenues		3,036		0	0	
Locally Raised Revenues	43,490	106,089	244%	10,873	36,533	336%
Multi-Sectoral Transfers to LLGs	77,686	83,853	108%	19,421	19,579	101%
District Unconditional Grant - Non Wage	71,216	67,636	95%	17,804	27,552	155%
Transfer of District Unconditional Grant - Wage	192,278	339,140	176%	48,069	120,283	250%
Hard to reach allowances	9,972	9,972	100%	2,493	2,493	100%
<i>Development Revenues</i>	565,349	186,432	33%	141,338	0	0%
LGMSD (Former LGDP)	99,894	99,894	100%	24,974	0	0%
Locally Raised Revenues	25,000	0	0%	6,250	0	0%
Unspent balances – Conditional Grants		86,539		0	0	
Multi-Sectoral Transfers to LLGs	440,455	0	0%	110,114	0	0%
Total Revenues	959,992	796,158	83%	239,998	206,440	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	394,642	606,907	154%	1,542	201,075	13044%
Wage	212,995	368,976	173%	832	128,571	15453%
Non Wage	181,647	237,931	131%	710	72,504	10218%
<i>Development Expenditure</i>	565,349	171,913	30%	2,208	96,639	4376%
Domestic Development	565,349	171,913	30%	2,208	96,639	4376%
Donor Development	0	0		0	0	
Total Expenditure	959,992	778,821	81%	3,750	297,714	7939%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,818	1%			
<i>Development Balances</i>		14,519	3%			
Domestic Development		14,519	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,338	2%			

Administration department cumulatively received Shs 796,158,000= against an annual budget of Shs 959,992,000= which represents 83% revenue performance. The below average outturn is because UWA did not disburse the Shs 337,500,000= as planned by end of FY. Out of the cumulative receipts by end of FY, Shs 778,821,000= was spent leaving UGX 17,338,000= as unspent. The unspent balance includes funds for recurrent balance shs 2818000= from locally raised revenue and from LGMSD as support to Northern Uganda

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

The unspent balance is from locally raised revenue and Funds for LGMSD/Support to Northern Uganda not absorbed due to delay in completion of the projects at LLGs that are ongoing.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		

Vote: 606 Nwoya District**2015/16 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	4	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	50	48
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
No. of existing administrative buildings rehabilitated (PRDP)	2	2
<i>Function Cost (UShs '000)</i>	959,992	778,821
Cost of Workplan (UShs '000):	959,992	778,821

The department coordinated government activities at the district headquarters, disbursed funds to LLGs to enhance decentralization, chaired 3 DTCP meetings, the compound was maintained, police guard services was hired, 15 policy meetings attended by the CAO, 3 months staff data capture entries, salary posting were made, staff were facilitated to perform their routine work, projects monitored in all the 7LLGs, national functions were facilitated. Monitored ongoing projects, handed over sites to contractors for ongoing projects and reported to council

Vote: 606 Nwoya District**2015/16 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	382,004	434,301	114%	95,502	123,404	129%
Conditional Grant to PAF monitoring	54,577	54,577	100%	13,645	13,644	100%
Unspent balances – Locally Raised Revenues		372		0	0	
Locally Raised Revenues	43,258	42,904	99%	10,815	15,830	146%
Multi-Sectoral Transfers to LLGs	17,600	7,339	42%	4,400	1,271	29%
District Unconditional Grant - Non Wage	72,539	135,079	186%	18,135	34,777	192%
District Equalisation Grant	14,662	14,663	100%	3,666	3,666	100%
Transfer of District Unconditional Grant - Wage	171,495	171,496	100%	42,873	52,248	122%
Hard to reach allowances	7,872	7,872	100%	1,968	1,968	100%
<i>Development Revenues</i>	7,492	6,582	88%	1,873	0	0%
Locally Raised Revenues	7,492	0	0%	1,873	0	0%
District Unconditional Grant - Non Wage		6,582		0	0	
Total Revenues	389,496	440,883	113%	97,375	123,404	127%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	382,004	432,220	113%	1,492	129,749	8695%
Wage	195,681	185,420	95%	764	55,165	7217%
Non Wage	186,323	246,800	132%	728	74,584	10248%
<i>Development Expenditure</i>	7,492	6,582	88%	29	0	0%
Domestic Development	7,492	6,582	88%	29	0	0%
Donor Development	0	0		0	0	
Total Expenditure	389,496	438,802	113%	1,521	129,749	8528%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,081	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,081	1%			

Finance department cumulatively received Shs 440,883,000= against an annual budget of Shs 389,496,000= indicating 113% revenue performance by end of financial year. This good revenue performance is because unconditional grant non wage was cumulatively released to the department at 186% while the rest performed averagely at 95%. Out of the total cumulative receipts of Shs 440,883,000= by end of year, Shs 438,802,000= was spent leaving only Shs 2,081,000= as unspent balance at the end of financial year.

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

The unspent balance is locally raised revenue meant to service the departmental activities as the the district wait for central grant e.g submission of Q4 report, final performance contract etc.

(ii) Highlights of Physical Performance

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

Vote: 606 Nwoya District**2015/16 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015	28/04/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2016	24/05/2016
Date for submitting the Annual Performance Report	30/09/2016	05/08/2016
Value of LG service tax collection	25000000	34639740
Value of Hotel Tax Collected	6694000	11626775
Value of Other Local Revenue Collections	631600000	325726631
Date of Approval of the Annual Workplan to the Council	30/03/2015	11/04/2016
<i>Function Cost (UShs '000)</i>	389,496	438,802
<i>Cost of Workplan (UShs '000):</i>	389,496	438,802

Facilitated the various departments to perform their roles, Disbursed Q3 funds to all the departments and sectors to facilitate implementation, Cordinated the implementation of the Local Revenue Enhancement Plan, Co funded LGMSD, Facilitated staff to perform, cordinated financial management and accountability in the district, Procured office supplies. Cordinated the production of BFP for F/Y 2016/17. Submitted nine months financial statements for FY 15/16, Submitted performance contract for FY 2016/17. Procured 63 school desk for Olwiyo PS in Anaka Sub County. Paid retention for the construction of drainable latrine at St Kizito Cuku PS.

Vote: 606 Nwoya District**2015/16 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	515,748	529,443	103%	128,937	125,122	97%
Conditional transfers to Contracts Committee/DSC/PA	36,040	36,040	100%	9,010	9,010	100%
Conditional transfers to DSC Operational Costs	15,804	15,804	100%	3,951	3,951	100%
Conditional transfers to Councillors allowances and E	42,175	42,175	100%	10,544	17,910	170%
Pension for Teachers	15,567	10,500	67%	3,892	0	0%
Pension and Gratuity for Local Governments	172,530	166,903	97%	43,132	0	0%
Locally Raised Revenues	48,091	100,240	208%	12,023	42,491	353%
Multi-Sectoral Transfers to LLGs	28,384	13,984	49%	7,096	3,496	49%
District Unconditional Grant - Non Wage	33,648	15,834	47%	8,412	0	0%
Conditional Grant to DSC Chairs' Salaries	24,336	18,900	78%	6,084	5,400	89%
Conditional transfers to Salary and Gratuity for LG ele	82,742	82,556	100%	20,686	35,023	169%
Transfer of District Unconditional Grant - Wage	16,432	26,507	161%	4,108	7,841	191%
Total Revenues	515,748	529,443	103%	128,937	125,122	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	515,748	527,422	102%	128,937	150,871	117%
Wage	137,910	127,962	93%	34,478	48,264	140%
Non Wage	377,838	399,460	106%	94,459	102,607	109%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	515,748	527,422	102%	128,937	150,871	117%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,021	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,021	0%			

The department cumulatively received Shs 529,443,000= against an annual budget of UGX 515,748,000= indicating only 103% revenue performance. This good performance is because salary and gratuity for elected leaders, salary for DSC chairperson and councillors allowances, unconditional grant non wage, pension and unconditional grant wage performed highly at 102%, will locally raised revenue performed at 208%. Out of the cumulative receipts of Shs 529,443,000= by end of quarter, Shs 527,422,000= was spent leaving Shs 2,021,000= unspent from locally raised revenue.

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

The unspent balance is to continue facilitating Office of the Clerk to council and provide further support to the District Chairperson

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1382 Local Statutory Bodies

Vote: 606 Nwoya District**2015/16 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	2000	200
No. of Land board meetings	6	5
No. of Auditor Generals queries reviewed per LG	70	29
No. of LG PAC reports discussed by Council	4	0
Function Cost (UShs '000)	515,748	527,422
Cost of Workplan (UShs '000):	515,748	527,422

Held one council meeting, Salaries and allowance paid to staff to perform their routine duties. Conducted one committee (GPC) meeting, organised one LGPAC meeting, DSC sat to confirm, recruit for some staff for vacant positions and also to regularize appointments, Procured fuel, Departmental vehicle maintained. Computer & IT services conducted

Vote: 606 Nwoya District**2015/16 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	263,498	176,305	67%	65,874	45,047	68%
Conditional Grant to Agric. Ext Salaries	107,611	33,209	31%	26,902	9,273	34%
Conditional transfers to Production and Marketing	143,096	143,096	100%	35,774	35,774	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
District Unconditional Grant - Non Wage	10,792	0	0%	2,698	0	0%
<i>Development Revenues</i>		17,652		0	0	
Unspent balances – Conditional Grants		173		0	0	
Other Transfers from Central Government		17,478		0	0	
Total Revenues	263,498	193,957	74%	65,874	45,047	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	263,498	176,109	67%	1,029	104,319	10135%
Wage	107,611	33,209	31%	420	9,273	2206%
Non Wage	155,888	142,900	92%	609	95,046	15609%
<i>Development Expenditure</i>	0	7,733		0	83	
Domestic Development	0	7,733		0	83	
Donor Development	0	0		0	0	
Total Expenditure	263,498	183,842	70%	1,029	104,403	10143%
C: Unspent Balances:						
<i>Recurrent Balances</i>		196	0%			
<i>Development Balances</i>		9,919				
Domestic Development		9,919				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,115	4%			

Production department cummulatively received Shs 148,910,000= against an annual budget of Shs 263,498,000= by end of third quarter indicating only 57% revenue performance. This poor revenue performance is because of unconditional grant non wage and local revenue that were not remitted to the department, while Agric Salaries only performed at only 22% due to low staffing. The department cummulatively spent Shs 71,489,000= leaving on Shs 77,120,000= as unspent balance for rolled over PMA and restocking software activities.

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

Funds for restocking project waiting for the animals to be supplied by service provider procured by OPM.

(ii) Highlights of Physical Performance

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

Vote: 606 Nwoya District**2015/16 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Plant marketing facilities constructed	1	8
No. of pests, vector and disease control interventions carried out (PRDP)	1	1
No. of livestock vaccinated	5000	7950
No of livestock by types using dips constructed	0	4750
No. of livestock by type undertaken in the slaughter slabs	120	100
No. of fish ponds constructed and maintained	4	0
Quantity of fish harvested	20	0
No. of tsetse traps deployed and maintained		4
Function Cost (US\$ '000)	256,298	168,372
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	4
No of businesses inspected for compliance to the law	150	145
No of businesses issued with trade licenses	150	300
No. of producers or producer groups linked to market internationally through UEPB	10	3
No. of market information reports disseminated	04	0
No of cooperative groups supervised	15	25
No. of cooperative groups mobilised for registration	15	25
No. of cooperatives assisted in registration	15	9
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	7,200	15,470
Cost of Workplan (US\$ '000):	263,498	183,842

1. Carried out maintenance of vehicle mainly for supervision and field activities. 2. Paid allowances for staff for carrying out field activities. 3. Provided stationery used for compiling reports. 4. Provision of fuel used in vehicles mainly for supervision and field activities. 5. Conducted farmers' training on Aquaculture 6. Conducted farmers' training on Apiary development. 7. Carried out consultation with line ministry and OPM. 8. Carried out beneficiary selection in all the 7 LLGs under restocking programme.

Workplan 5: Health**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,584,337	1,578,767	100%	396,084	406,366	103%
Conditional Grant to PHC Salaries	1,132,436	1,090,814	96%	283,109	294,516	104%
Conditional Grant to PHC- Non wage	79,611	79,611	100%	19,903	19,903	100%
Conditional Grant to District Hospitals	131,171	131,171	100%	32,793	32,793	100%
Conditional Grant to NGO Hospitals	24,151	24,151	100%	6,037	6,038	100%
Locally Raised Revenues	37,500	49,264	131%	9,375	11,000	117%
Multi-Sectoral Transfers to LLGs	8,000	8,000	100%	2,000	2,000	100%
District Unconditional Grant - Non Wage	11,000	0	0%	2,750	0	0%
Transfer of District Unconditional Grant - Wage		35,289		0	0	
Hard to reach allowances	160,468	160,468	100%	40,117	40,117	100%
<i>Development Revenues</i>	624,277	995,518	159%	156,070	132,181	85%
Conditional Grant to PHC - development	251,178	251,178	100%	62,794	0	0%
Donor Funding	356,790	580,788	163%	89,198	132,181	148%
LGMSD (Former LGDP)	16,309	16,154	99%	4,078	0	0%
Unspent balances – Conditional Grants		3,570		0	0	
Other Transfers from Central Government		143,828		0	0	
Total Revenues	2,208,613	2,574,285	117%	552,153	538,548	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,584,337	1,569,213	99%	6,189	447,295	7227%
Wage	1,292,904	1,286,570	100%	5,050	334,633	6626%
Non Wage	291,433	282,642	97%	1,138	112,662	9896%
<i>Development Expenditure</i>	624,277	939,072	150%	2,439	484,985	19888%
Domestic Development	267,487	414,730	155%	1,045	244,508	23401%
Donor Development	356,790	524,342	147%	1,394	240,477	17254%
Total Expenditure	2,208,613	2,508,284	114%	8,627	932,280	10806%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,554	1%			
<i>Development Balances</i>		56,446	9%			
Domestic Development		0	0%			
Donor Development		56,446	16%			
Total Unspent Balance (Provide details as an annex)		66,000	3%			

Health department cummulative received Shs 2,574,285,000= against an annual budget of Shs 2,208,613,000= indicating 117% revenue performance by end of year. This very good revenue performance is because central government grants performed averagely at 100%. Donor funding performed well at 163% because MOH, UNICEF, ENVISION/ USAID/ GAVI remitted funds of Shs 226,932,000= that were unplanned, while locally raised revenue over performed at 131%. Out of the cummulative receipts, Shs 2,508,284,000= was spent leaving Shs 66,000,000= as unspent balance at the end of FY.

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

The unspent funds were; Locally raised revenue remitted to support DHO office and donor funds from GAVI and SDS for ongoing activities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 606 Nwoya District**2015/16 Quarter 4****Workplan 5: Health**

	Planned outputs	and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	6	6
Value of health supplies and medicines delivered to health facilities by NMS	6	6
Number of health facilities reporting no stock out of the 6 tracer drugs.	19	19
%age of approved posts filled with trained health workers	70	47
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	6070	7438
No. and proportion of deliveries in the District/General hospitals	1245	1547
Number of total outpatients that visited the District/ General Hospital(s).	45168	33629
Number of outpatients that visited the NGO Basic health facilities	20127	16739
No. and proportion of deliveries conducted in the NGO Basic health facilities	151	120
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1470	1110
Number of trained health workers in health centers	60	91
No.of trained health related training sessions held.	60	175
Number of outpatients that visited the Govt. health facilities.	124424	123156
Number of inpatients that visited the Govt. health facilities.	3567	2865
No. and proportion of deliveries conducted in the Govt. health facilities	1940	1697
%age of approved posts filled with qualified health workers	70	71
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	50
No. of children immunized with Pentavalent vaccine	4782	4753
No. of new standard pit latrines constructed in a village	0	1
No of staff houses constructed	0	1
No of staff houses rehabilitated	0	1
Function Cost (US\$ '000)	2,208,613	2,508,284
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	2,208,613	2,508,284

Staff salaries paid, staff facilitated to perform, fuel and lubricants procured, PHC funds disbursed to the district hospital, respective sectors and the lower units, retention paid on completed projects, Office equipments repaired. Completed staff house at Paraa health centre II waiting for payment. Proportion of children immunized with pentavalent vaccine (DPT/Hepb Hib 3) were 1,665 which is 117% of planned, ANC 1st visit 1,360(82%), ANC 4th visit 365 (22%), IPT2 1080 (66%). Deliveries at facilities 645 (40%), family planning services was offered to 1,377 (18%), OPD utilization stands at 43,912 (34%).

Vote: 606 Nwoya District**2015/16 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,206,092	4,132,094	98%	1,051,523	1,109,940	106%
Conditional Grant to Primary Salaries	2,650,882	2,450,680	92%	662,721	618,638	93%
Conditional Grant to Secondary Salaries	639,433	739,583	116%	159,858	198,754	124%
Conditional Grant to Primary Education	263,636	250,362	95%	65,909	87,879	133%
Conditional Grant to Secondary Education	210,558	210,558	100%	52,640	70,186	133%
Conditional transfers to School Inspection Grant	21,329	21,329	100%	5,332	5,332	100%
Locally Raised Revenues	2,400	46,151	1923%	600	29,175	4863%
Other Transfers from Central Government		2,258		0	2,258	
Multi-Sectoral Transfers to LLGs	24,680	23,394	95%	6,170	6,668	108%
District Unconditional Grant - Non Wage	11,000	18,773	171%	2,750	0	0%
Transfer of District Unconditional Grant - Wage	17,978	4,809	27%	4,495	0	0%
Hard to reach allowances	364,196	364,197	100%	91,049	91,049	100%
<i>Development Revenues</i>	982,285	917,165	93%	245,572	0	0%
Conditional Grant to SFG	621,894	621,894	100%	155,474	0	0%
Construction of Secondary Schools	45,879	45,879	100%	11,470	0	0%
Unspent balances - donor	55,587	55,587	100%	13,897	0	0%
Donor Funding	159,115	83,205	52%	39,779	0	0%
Unspent balances – Conditional Grants		6,822		0	0	
Other Transfers from Central Government		4,744		0	0	
Multi-Sectoral Transfers to LLGs	99,809	99,034	99%	24,953	0	0%
Total Revenues	5,188,376	5,049,259	97%	1,297,095	1,109,940	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,206,092	4,129,268	98%	1,051,523	1,118,329	106%
Wage	3,672,489	3,559,268	97%	918,122	908,442	99%
Non Wage	533,603	570,000	107%	133,401	209,887	157%
<i>Development Expenditure</i>	982,285	915,178	93%	245,571	261,769	107%
Domestic Development	767,583	778,372	101%	191,896	216,167	113%
Donor Development	214,702	136,806	64%	53,676	45,602	85%
Total Expenditure	5,188,377	5,044,446	97%	1,297,094	1,380,098	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,826	0%			
<i>Development Balances</i>		1,987	0%			
Domestic Development		1	0%			
Donor Development		1,986	1%			
Total Unspent Balance (Provide details as an annex)		4,813	0%			

Education department cummulative received Shs 5,049,259,000= against an annual budget of Shs 5,188,376,000= indicating upto 97% revenue performance by end of FY. This good revenue performance is because donor funds from UNICEF and unconditional grant non wage were received more than planned. Similarly primary the development grants were released at 100% by end of FY. Out of the cummulative receipts (5049,259,000=), Shs 5,044,446,000= was spent leaving UGX 4,813,000= as unspent balance by end of FY, the unspent balance is from locally raised revenue shs 2,826,000= and Donor money shs 1,986,000= for (Quality Education Initiative)QEI money from UNICEF of which the activity is ongoing

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

Vote: 606 Nwoya District**2015/16 Quarter 4****Workplan 6: Education**

This unspent balances is made up of Non Wage recurrent from locally raised revenue and donor money from UNICEF funds.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	610	601
No. of qualified primary teachers	610	601
No. of pupils enrolled in UPE	39000	43000
No. of student drop-outs	987	1987
No. of Students passing in grade one	110	33
No. of pupils sitting PLE	1840	1840
No. of classrooms constructed in UPE	2	8
No. of classrooms rehabilitated in UPE	4	3
No. of classrooms constructed in UPE (PRDP)	4	8
No. of classrooms rehabilitated in UPE (PRDP)	4	3
No. of latrine stances constructed	5	5
No. of teacher houses constructed (PRDP)	2	0
No. of primary schools receiving furniture	42	42
No. of primary schools receiving furniture (PRDP)	150	5
Function Cost (US\$ '000)	4,009,907	3,758,860
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	112	112
No. of students passing O level	1541	374
No. of students sitting O level	347	366
No. of students enrolled in USE	1631	1631
No. of science laboratories constructed	01	0
Function Cost (US\$ '000)	966,648	1,103,630
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
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	4
Function Cost (US\$ '000)	211,822	181,956
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	5,188,377	5,044,446

Facilitated training of School Management Committees on their roles and responsibilities, School inspection facilitated, staff facilitated to perform their duties, USE and UPE funds disbursed, fuel procured, projects implementation completed and their retention paid, both private and public schools were monitored and inspected on quality education standards, District teachers meetings conducted at Dsirctit Headquarter, Commissioned/handed over all completed PRDP projects.

Vote: 606 Nwoya District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	41,096	40,853	99%	10,273	20,741	202%
Locally Raised Revenues	1,560	14,800	949%	390	14,800	3795%
Multi-Sectoral Transfers to LLGs	6,033	4,485	74%	1,508	1,495	99%
District Unconditional Grant - Non Wage	8,150	0	0%	2,037	0	0%
Transfer of District Unconditional Grant - Wage	25,353	21,568	85%	6,338	4,446	70%
<i>Development Revenues</i>	1,394,709	1,311,431	94%	348,677	121,337	35%
Roads Rehabilitation Grant	798,822	798,822	100%	199,705	0	0%
Unspent balances - donor	98,256	98,256	100%	24,564	0	0%
Unspent balances – Conditional Grants		44,290		0	0	
Other Transfers from Central Government	497,631	353,520	71%	124,408	121,337	98%
Multi-Sectoral Transfers to LLGs		16,543		0	0	
Total Revenues	1,435,805	1,352,284	94%	358,950	142,078	40%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	41,096	40,823	99%	161	20,711	12902%
Wage	31,386	26,053	83%	123	5,941	4846%
Non Wage	9,710	14,770	152%	38	14,770	38940%
<i>Development Expenditure</i>	1,394,709	1,303,291	93%	5,448	393,515	7223%
Domestic Development	1,296,452	1,213,175	94%	5,064	393,515	7770%
Donor Development	98,256	90,116	92%	384	0	0%
Total Expenditure	1,435,805	1,344,114	94%	5,609	414,226	7386%
C: Unspent Balances:						
<i>Recurrent Balances</i>		30	0%			
<i>Development Balances</i>		8,140	1%			
Domestic Development		0	0%			
Donor Development		8,140	8%			
Total Unspent Balance (Provide details as an annex)		8,170	1%			

The department of Roads and Engineering cumulatively received Shs1,352,284,000= by end of fourth quarter against an annual budget of Shs 1,435,805,000= indicating 94% revenue performance out of which grant from central government performed upto 99%, development grant 93% and Locally raised revenue performed at 949%. Out of the cumulative amount received sh 1,344,114,000= leaving Shs 8,140,000= as unspent balance at the end of the quarter four which is meant for paying retention construction of the Engineering block.

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

Unspent balance are balances which is a component of very little locally raised revenue and NUDEIL funds balance on the construction of Engineering block

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 606 Nwoya District**2015/16 Quarter 4*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Road user committees trained (PRDP)	5	5
No of bottle necks removed from CARs	2	4
Length in Km of Urban unpaved roads routinely maintained	6	6
No. of bottlenecks cleared on community Access Roads	3	3
Length in Km of District roads routinely maintained	238	234
Length in Km of District roads periodically maintained	15	29
Length in Km. of rural roads rehabilitated	15	15
<i>Function Cost (US\$ '000)</i>	1,337,548	1,253,998
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	98,256	90,116
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	1,435,805	1,344,114

Initiated procurement, participated in evaluation of bids, handed over site to successful bidders. The department continued to improve on communication and transport net work through rehabilitation and maintenance of urban roads. 238 kms of roads were maintained. To improve on quality of works supervision, inspection and monitoring were intensified across all projects. Supervision of the Engineering block is ongoing. Supervision of masonry box culvert construction as remedies to bottleneck on Daga, Kita and Ceke 100% completion state

Vote: 606 Nwoya District**2015/16 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	53,703	50,052	93%	13,425	14,093	105%
Sanitation and Hygiene	23,000	23,000	100%	5,750	5,750	100%
Locally Raised Revenues	500	1,000	200%	125	1,000	800%
District Unconditional Grant - Non Wage	4,850	0	0%	1,211	0	0%
Transfer of District Unconditional Grant - Wage	25,353	26,052	103%	6,339	7,343	116%
<i>Development Revenues</i>	719,394	774,053	108%	179,849	56,658	32%
Conditional transfer for Rural Water	312,688	312,688	100%	78,172	0	0%
Unspent balances - donor	368,994	368,994	100%	92,249	0	0%
Donor Funding		56,658		0	56,658	
LGMSD (Former LGDP)	37,713	35,713	95%	9,429	0	0%
Total Revenues	773,097	824,105	107%	193,274	70,751	37%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	53,703	50,052	93%	210	15,347	7316%
Wage	25,353	26,052	103%	99	7,343	7415%
Non Wage	28,350	24,000	85%	111	8,004	7228%
<i>Development Expenditure</i>	719,394	663,923	92%	2,810	175,062	6230%
Domestic Development	350,400	348,225	99%	1,369	175,062	12790%
Donor Development	368,994	315,698	86%	1,441	0	0%
Total Expenditure	773,097	713,975	92%	3,020	190,409	6305%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		110,130	15%			
Domestic Development		175	0%			
Donor Development		109,954	30%			
Total Unspent Balance (Provide details as an annex)		110,130	14%			

The water sector cumulatively received Shs 824,105,000= against an annual budget of UGX 773,097,000= indicating cumulative revenue performance of 107%. This a good revenue performance because government grant performed at 93%, Development & donor grant performed at 92% and locally raised revenue performed at 200%. Out of the cumulative amount received the amount spent was shs 713,975,000= leaving unspent balance of Shs110,130,000= UNICEF money of which the activity is ongoing worth Shs 56,000,000= and Shs 54,130,000= NUDIEL money for drilling bore holes.

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

Unspent balance of Shs110,130,000= UNICEF money of which the activity is ongoing worth Shs 56,000,000= and Shs 54,130,000= NUDIEL money for drilling bore holes.

(ii) Highlights of Physical Performance

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

Vote: 606 Nwoya District**2015/16 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	60	60
No. of water points tested for quality	50	50
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	100	50
No. of water and Sanitation promotional events undertaken	9	4
No. of water user committees formed.	11	12
No. Of Water User Committee members trained	11	12
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	3
No. of public latrines in RGCs and public places	1	1
No. of springs protected	4	4
No. of deep boreholes drilled (hand pump, motorised)	6	6
No. of deep boreholes rehabilitated	2	8
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	2	2
No. of deep boreholes rehabilitated (PRDP)	4	2
Function Cost (UShs '000)	773,097	713,975
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	773,097	713,975

4 Springs protected and 8 deep boreholes rehabilitated

Vote: 606 Nwoya District**2015/16 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	92,514	95,152	103%	23,128	21,735	94%
Conditional Grant to District Natural Res. - Wetlands (16,825	16,825	100%	4,206	4,206	100%
Locally Raised Revenues	500	17,152	3430%	125	2,350	1880%
Multi-Sectoral Transfers to LLGs	13,966	9,064	65%	3,491	3,021	87%
District Unconditional Grant - Non Wage	8,000	2,985	37%	2,000	0	0%
Transfer of District Unconditional Grant - Wage	53,223	49,126	92%	13,306	12,157	91%
<i>Development Revenues</i>		2,000		0	2,000	
Donor Funding		2,000		0	2,000	
Total Revenues	92,514	97,152	105%	23,128	23,735	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	92,514	95,102	103%	361	31,795	8798%
Wage	67,189	58,190	87%	262	15,178	5783%
Non Wage	25,325	36,912	146%	99	16,616	16797%
<i>Development Expenditure</i>	0	2,000		0	2,000	
Domestic Development	0	0		0	0	
Donor Development	0	2,000		0	2,000	
Total Expenditure	92,514	97,102	105%	361	33,795	9351%
C: Unspent Balances:						
<i>Recurrent Balances</i>		50	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		50	0%			

Natural Resources department cummulative received Shs 97,152,000= against an annual budget of Shs 92,514,000= indicating 105% revenue performance. This because central grant performed at 103% and locally raised revenue performed highly upto 3,430% leaving Shs 50,000= from local revenue as unspent balance for the department by the end of FY.

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

Wetland Restoration conducted leaving very little unspent balance from locally raised revenue.

(ii) Highlights of Physical Performance

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

Vote: 606 Nwoya District**2015/16 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of monitoring and compliance surveys undertaken	20	6
No. of environmental monitoring visits conducted (PRDP)	48	4
No. of new land disputes settled within FY	100	0
Area (Ha) of trees established (planted and surviving)	50	13
Number of people (Men and Women) participating in tree planting days	50	0
No. of community members trained (Men and Women) in forestry management	250	0
No. of monitoring and compliance surveys/inspections undertaken	20	32
No. of Wetland Action Plans and regulations developed	1	2
Area (Ha) of Wetlands demarcated and restored	3	0
No. of community women and men trained in ENR monitoring (PRDP)	250	250
Function Cost (US\$ '000)	92,514	97,102
Cost of Workplan (US\$ '000):	92,514	97,102

Conducted the registration of private forests owners and identified approximately 100ha of both Natural and planted forests under private ownership, Mobilized, registered and assessed readiness of 100 prospective tree farmers awaiting tree seedlings in the first planting season. Conducted 2 community dialogue meetings with the host communities of Anaka and Kochgoma LFRs respectively in respect to demarcation of their boundaries; Completed reconnaissance survey around Anaka LFR; Conducted 5 law enforcement patrols against illegal charcoal production, 3 monitoring and compliance inspections visits on sites of permitted forest activities in Alero, Lungulu, Kochgoma and Lii Subcounties and conducted 40 pre-permitting inspections of sites of prospective forest related activities. These were largely in Kochgoma, Lungulu, Lii, Alero, and Purongo subcounties

Vote: 606 Nwoya District**2015/16 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	157,014	166,722	106%	39,255	36,539	93%
Conditional Grant to Functional Adult Lit	5,449	5,448	100%	1,363	1,362	100%
Conditional Grant to Community Devt Assistants Non	1,380	1,380	100%	345	345	100%
Conditional Grant to Women Youth and Disability Gr	4,971	4,971	100%	1,243	1,243	100%
Conditional transfers to Special Grant for PWDs	10,378	10,378	100%	2,594	2,594	100%
Locally Raised Revenues	2,500	25,942	1038%	625	12,712	2034%
Multi-Sectoral Transfers to LLGs	22,025	12,455	57%	5,507	3,454	63%
District Unconditional Grant - Non Wage	8,000	880	11%	2,000	0	0%
Transfer of District Unconditional Grant - Wage	92,947	95,904	103%	23,237	12,487	54%
Hard to reach allowances	9,364	9,364	100%	2,341	2,341	100%
<i>Development Revenues</i>	1,499,871	677,698	45%	374,968	0	0%
Unspent balances - donor	273,680	277,548	101%	68,420	0	0%
Donor Funding	120,346	283,651	236%	30,087	0	0%
Unspent balances – Other Government Transfers		76,686		0	0	
Unspent balances – Conditional Grants		165		0	0	
Other Transfers from Central Government	1,063,069	10,485	1%	265,767	0	0%
Multi-Sectoral Transfers to LLGs	42,775	29,163	68%	10,694	0	0%
Total Revenues	1,656,885	844,421	51%	414,223	36,539	9%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	157,014	166,551	106%	613	36,570	5962%
Wage	118,783	114,974	97%	464	15,344	3307%
Non Wage	38,231	51,578	135%	149	21,226	14213%
<i>Development Expenditure</i>	1,499,871	416,566	28%	5,859	20,496	350%
Domestic Development	1,105,844	112,018	10%	4,320	6,801	157%
Donor Development	394,026	304,549	77%	1,539	13,696	890%
Total Expenditure	1,656,885	583,118	35%	6,472	57,066	882%
C: Unspent Balances:						
<i>Recurrent Balances</i>		171	0%			
<i>Development Balances</i>		261,132	17%			
Domestic Development		4,481	0%			
Donor Development		256,651	65%			
Total Unspent Balance (Provide details as an annex)		261,303	16%			

Community Based Services Department cummulative received Shs 844,421,000= by end of FY against an annual budget of UGX 1,656,885,000= indicating only 51% revenue performance which is a average performance. This because performance is central government transfer performed at 106% due late remittance of NUSAF 2 and YLP funds by OPM. However, local revenue overperformed at 1038%. Out of the commulative receipts, Shs 583,118,000= was spent leaving Shs 261,303,000= as unspent balance for a on going activity

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

Unspent Shs 261,303,000= as unspent balance for a ongoing activity Youth livelihood

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 606 Nwoya District**2015/16 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	20	13
No. of Active Community Development Workers	80	20
No. FAL Learners Trained	400	828
No. of children cases (Juveniles) handled and settled	30	14
No. of assisted aids supplied to disabled and elderly community	50	122
No. of women councils supported	6	17
Function Cost (UShs '000)	1,656,885	583,118
Cost of Workplan (UShs '000):	1,656,885	583,118

In the third quarter, the department was able to make tremendous achievements. We managed to generate 42 YLP projects from all the eight sub counties. Additionally 8 meetings with CDOs, development partners and District Chain Link Committees were held in various locations within the District. We further received and handled 68 social welfare cases and processed 88 care orders. The social Rehabilitation sector identified and linked 150 youths for vocational skills training with various organizations. 40 youths equally received trainings on youth friendly services. The section of Disability and Elderly appraised for funding 13 PWD projects. During the quarter, we also celebrated International Women,s Day which was not only supported by the District but also other Development Partners

Vote: 606 Nwoya District**2015/16 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	69,526	67,177	97%	17,383	19,144	110%
Locally Raised Revenues	8,048	12,817	159%	2,012	0	0%
District Unconditional Grant - Non Wage	13,193	11,103	84%	3,299	7,103	215%
Transfer of District Unconditional Grant - Wage	48,285	43,257	90%	12,072	12,041	100%
<i>Development Revenues</i>	2,843	2,844	100%	711	0	0%
LGMSD (Former LGDP)	2,843	2,844	100%	711	0	0%
Total Revenues	72,369	70,021	97%	18,094	19,144	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	69,526	67,177	97%	272	19,144	7049%
Wage	48,285	43,257	90%	189	12,041	6384%
Non Wage	21,241	23,920	113%	83	7,103	8561%
<i>Development Expenditure</i>	2,843	999	35%	11	0	0%
Domestic Development	2,843	999	35%	11	0	0%
Donor Development	0	0		0	0	
Total Expenditure	72,369	68,176	94%	283	19,144	6772%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,844	65%			
Domestic Development		1,844	65%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,844	3%			

The Department cummulative received Ushs 57,980,000= against an annual budget of Shs 72,369,000= indicating 80% revenue performance. This fair revenue performance is because wage performed averagely at 90% as planned. Local revenue however performed highly at 159% and mainly used for budget conference FY 16/17 while non wage performed greatly upto 113% due to inadequate staffing. Cummulative, Shs 570,980,00= was spent leaving no unspent balance by end of fourth quarter.

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

LGMSD funds used retooling the Planning unit in this very quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
<i>Function Cost (UShs '000)</i>	72,369	68,176
Cost of Workplan (UShs '000):	72,369	68,176

Paid salaries to all the staff. Prepared Annual Work Plan (AWP) for 2016/17. Collected data for the District statistical abstract from District Hqts, LLGs, LHUs, privately owned facilities, Schools and medical centres, procured a digital camera etc.

Vote: 606 Nwoya District**2015/16 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	73,534	26,104	35%	18,385	6,542	36%
Locally Raised Revenues	10,500	3,050	29%	2,625	0	0%
Multi-Sectoral Transfers to LLGs	6,033	0	0%	1,509	0	0%
District Unconditional Grant - Non Wage	11,000	6,678	61%	2,750	2,448	89%
Transfer of District Unconditional Grant - Wage	46,001	16,376	36%	11,501	4,094	36%
Total Revenues	73,534	26,104	35%	18,385	6,542	36%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	73,534	26,104	35%	287	6,542	2278%
Wage	52,034	16,376	31%	203	4,094	2014%
Non Wage	21,500	9,728	45%	84	2,448	2915%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	73,534	26,104	35%	287	6,542	2278%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

by end of the FY 2015/16, the Audit Department cummulatively received UGX 26,104,000= against an annual approved budget of UGX 73,534,000= indicating only 35% revenue performance with local revenue performing lowest at only 29%. Wage performed at only 36%, while non wage performed at 61%. All the funds released to the department were spent leaving no unspent balance.

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

All funds were absorbed.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	4
Date of submitting Quarterly Internal Audit Reports	30/06/2016	29/07/2016
Function Cost (UShs '000)	73,534	26,104
Cost of Workplan (UShs '000):	73,534	26,104

Conducted internal audit review in 4 sub counties, 8 departments 1 district hospital, Internal audit report produced and distributed. Procured stationary, airtime, fuel and lubricants, paid medical bills for DIA who had an accident and maintained and serviced the departmental motorcycle.

Vote: 606 Nwoya District

2015/16 Quarter 4

Vote: 606 Nwoya District**2015/16 Quarter 4****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		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Service delivery coordinated and progress regularly reported on. 5 National and District celebrations held - Independence 9/10/2016 in Anaka TC, NRM day 26 /1/2016 in Anaka TC , Womens Day 8/3/2016 in Kochgoma Subcounty, Labour 1/5/2015in Puron	Paid salaries to all staff, Service delivery coordinated and progress regularly reported, , Data capture /payment of staff salary at MoPS & MoFPED supervised, Official letters, documents and photocopying services at D/Q facilitated, Routine servicing o
<i>General Staff Salaries</i>		122,776
<i>Allowances</i>		5,570
<i>Medical expenses (To employees)</i>		154
<i>Computer supplies and Information Technology (IT)</i>		130
<i>Welfare and Entertainment</i>		51
<i>Printing, Stationery, Photocopying and Binding</i>		19,586
<i>Bank Charges and other Bank related costs</i>		745
<i>Telecommunications</i>		483
<i>Guard and Security services</i>		0
<i>Water</i>		202
<i>Fuel, Lubricants and Oils</i>		4,460
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		4,173
<i>Maintenance – Other</i>		1,182
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	790	122,776
<i>Non Wage Rec't:</i>	259	36,736
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	1,049	159,512

Output: Human Resource Management Services

Non Standard Outputs:	Payment of salaries cordinated, Paychange submitted to MoPS, Human Resources activities supported, an effective and efficient team capable of performing their mandates and delivering quality services.	2 Human Resources Staff facilitated to submit Paychange reports to MopS, 02 Human Resource staff facilitated to capure payroll data at MoFPED.Pension and gratuity paid.
<i>Allowances</i>		8,590
<i>Computer supplies and Information Technology (IT)</i>		130

Vote: 606 Nwoya District**2015/16 Quarter 4****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		
Printing, Stationery, Photocopying and Binding		0
Telecommunications		160
Wage Rec't:	0	
Non Wage Rec't:	40	8,880
Domestic Dev't:	0	
Donor Dev't:	0	
Total	40	8,880

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Activity planned in third quarter.)	Yes (CBG plan developed and approved at the District Headquarters on 18th April 2016.)
No. (and type) of capacity building sessions undertaken	2 (Two staff sponsored for staff training on short courses at various institutions, and mentored at district headquarters and all the sub counties. Capacity needs assessment carried out and appraised at district headquarters and all the 5 LLGs. Staff on short courses facilitated and supported in the district.)	1 (Mentored and prepared 25 staff who are due for retirement on 14th /05/16. Trained 25 HODs and Sub county staff on performance management on 07/06/16. Carried out capacity needs assesment from 19th to 21st April 2016. Inducted 09 newly recruited staff on 21st to 22nd June 2016.)
Non Standard Outputs:	New staff inducted, staff trained, mentored on their key roles and responsibilities at district headquarters and all the 5 LLGs	N/A
<i>Staff Training</i>		13,342
Wage Rec't:	0	
Non Wage Rec't:	0	
Domestic Dev't:	71	13,342
Donor Dev't:	0	
Total	71	13,342

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	25 (District Headquarters, 4 Sub counties and 1 Town Council effectively supervised.)	0 (Activity rolled to the next quarter)
Non Standard Outputs:	Pay staff salaries and facilitate staff to perform. The quality of service delivery, transparency and accountability promoted in the LLGs. The 4 Sub counties and 1 other Lower Local Governments effectively supervised	Activity rolled to the next quarter
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Allowances</i>		0
Wage Rec't:	0	
Non Wage Rec't:	40	0
Domestic Dev't:	0	

Vote: 606 Nwoya District**2015/16 Quarter 4****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)
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1a. Administration

<i>Donor Dev't:</i>	0	
Total	40	0

Output: Public Information Dissemination

Non Standard Outputs:	Control mechanism on information and public relations implemented based on the relevant media laws. 4 Mandatory notices prepared and posted to all public notice board and other public places in the district. Uganda frag procured. Internet servic	Activity rolled to the next quarter
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	16	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	16	0

Output: Office Support services

Non Standard Outputs:	Office premises identified and allocated to staff at the district headquarters. Conducive working enviroment provided to the employees.	Lunch allowances provided to office support staff for the months of April to June 2016.
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<i>Allowances</i>		2,325
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<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	2	2,325
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	2	2,325

Output: Assets and Facilities Management

No. of monitoring visits conducted	1 (Conduct quarterly Assets and Facilities monitoring in all the five LLGs and effectively document their status and maintained in a register. Advice management on possible actions in the recommendation)	1 (Conducted Assets and Facilities/ inventory monitoring in all the seven LLGs and one TC to effectively documented their status and records and reported on.)
No. of monitoring reports generated	1 (Quarterly reports on Assets and Facilities monitoring for all the five LLGs prepared and submitted.)	1 (Fourth quarterl report on Assets and Facilities monitoring for all the seven LLGs prepared and submitted to DCAO on 28th June, 2016.)
Non Standard Outputs:	Assets and Facilities effectively documented and maintained in a register departmentally.	Assets and Facilities effectively documented and maintained in a register departmentally.

<i>Small Office Equipment</i>		1,980
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Vote: 606 Nwoya District**2015/16 Quarter 4****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		
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	2	1,980
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	2	1,980
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.	02 Police guards facilitated on monthly basis at the district H/Q. One at day time while one at night.
<i>Allowances</i>		1,350
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	2	1,350
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	2	1,350
Output: Records Management Services		
Non Standard Outputs:	A secure and retrievable records and information technology management system established at district Hqts and all the 5 Lower administrative units (LLGs) by 2016 to enhance decision making and accountability.	320 filing retrievable files procured, 200 file folders for staff personal files procured, office stationery procured, lunch allowance paid to 2 registry staff.
<i>Allowances</i>		661
<i>Printing, Stationery, Photocopying and Binding</i>		647
<i>Postage and Courier</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	22	1,308
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	22	1,308
Output: Procurement Services		

Vote: 606 Nwoya District**2015/16 Quarter 4****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:	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.	Two evaluation committee meetings held. Attended PPDA audit exit meeting in Gulu. Advertised for works and Services in daily Monitor, Printing, photocopying and bidding of documents facilitated at the district H/Q
Allowances		175
Advertising and Public Relations		4,350
Commissions and related charges		0
Printing, Stationery, Photocopying and Binding		1,564
Fuel, Lubricants and Oils		52
Wage Rec't:	0	
Non Wage Rec't:	61	6,141
Domestic Dev't:	0	
Donor Dev't:	0	
Total	61	6,141

3. Capital Purchases**Output: PRDP-Buildings & Other Structures**

No. of existing administrative buildings rehabilitated	1 (Commision and handover the rehabilitated two old structures to increase space for office accomodation at the District Headquarters.)	2 (Paid contractors for the rehabilitation of two office blocks at the District Headquarters. Handedover the rehabilitated office blocks to the district)
No. of solar panels purchased and installed	0 (Activity not planned for.)	0 (Activity not planned for.)
No. of administrative buildings constructed	0 (Activity not planned for.)	0 (Activity not planned for.)
Non Standard Outputs:	Cordinate with partners in the district to support in the construction of drainable latrine at the District Headquarter to fill the existing gaps.	N/A
Non Residential buildings (Depreciation)		45,246
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	320	45,246
Donor Dev't:	0	0
Total	320	45,246

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**

Vote: 606 Nwoya District**2015/16 Quarter 4****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		
Date for submitting the Annual Performance Report	30/06/2016 (3rd quarter progress report and 4th quarter work plan for financial year 2015/16 prepared at district headquarters, presented to DEC and council, submitted to MOFPED and the other Line Ministries by 30th June, 2016.)	05/08/2016 (Fourth quarter progress report for financial year 2015/16 prepared at district headquarters, presented to DEC and council, submitted to MOFPED and the other line ministries on 5th August 2016.)
Non Standard Outputs:	rd quarter progress report and 4th quarter work plan for financial year 2015/16 prepared at district headquarters, presented to DEC and council, submitted to MOFPED and the other Line Ministries by 30th June, 2016.	Facilitated PAF monitoring in Administration, Finance, Council, Production and Education departments. Carried out multisectoral monitoring of 59 PRDP projects in all the 07 LLGs and reported on. Procured 64 school desks for Olwiyo PS in Anaka Sub County u
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		2,270
<i>Books, Periodicals & Newspapers</i>		371
<i>Computer supplies and Information Technology (IT)</i>		1,300
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		7,377
<i>Small Office Equipment</i>		16,762
<i>Bank Charges and other Bank related costs</i>		514
<i>Subscriptions</i>		0
<i>Telecommunications</i>		50
<i>General Staff Salaries</i>		54,216
<i>Allowances</i>		27,252
<i>Insurances</i>		1,073
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		4,584
<i>Maintenance - Vehicles</i>		4,752
<i>Maintenance – Other</i>		498
<i>Wage Rec't:</i>	701	54,216
<i>Non Wage Rec't:</i>	570	66,803
<i>Domestic Dev't:</i>	29	0
<i>Donor Dev't:</i>	0	
Total	1,299	121,019

Output: Revenue Management and Collection Services

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 the financial year 2015/2016 and reported on in the first quarter.)	1790844 (UGX 1,790,844= of Local Service tax cummulatively collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo in the fourth quarter for financial year 2015/2016 and reported on.)
Value of Other Local Revenue Collections	141175000 (UGX 141,175,000= of other Local Government revenue sources collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo in the financial year 2015/2016 and reported on in the first quarter.)	105170631 (UGX 105,170,631= of other Local Government revenue sources collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo in the fourth quarter financial year 2015/2016 and reported on.)

Vote: 606 Nwoya District**2015/16 Quarter 4****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		
Value of Hotel Tax Collected	2923500 (UGX 2,923,500= of Local Government Hotel tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo in the 1st Qter of financial year 2015/2016 and reported on in the first quarter.)	7291000 (UGX 7,291,000= of Local Government Hotel tax cummulatively collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo in the fourth quarter of financial year 2015/2016 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 and KochGoma that borders the Marchision Falla National Park. Funds disburs	Activity rolled to the next financial year because UWA did not disburse the funds.
<i>Allowances</i>		2,735
<i>Medical expenses (To employees)</i>		0
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		647
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	76	3,682
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	76	3,682
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	30/06/2016 (Plan implemented, monitored and evaluated at the district headquarters and sub-counties as an on going process and progress report submitted for 3rd Qter.)	28/04/2016 (Budget and annual plan for FY 2016/17 produced and presented before council at Nwoya District headquarters and approved on 28th April, 2016.)
Date of Approval of the Annual Workplan to the Council	30/06/2016 (Plan implemented, monitored and evaluated at the district headquarters and sub-counties as an on going process and progress report submitted)	11/04/2016 (Budget and plan for FY 2016/17 produced and presented to council at Nwoya District headquarters for approval on 11th April, 2016 due to the revised planning cycle.)
Non Standard Outputs:	Plan implemented, monitored and evaluated at the district headquarters and sub-counties as an on going process and progress report submitted.	N/A
<i>Allowances</i>		988
<i>Workshops and Seminars</i>		1,190
<i>Printing, Stationery, Photocopying and Binding</i>		1,300
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	30	3,778
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	30	3,778
Output: LG Expenditure management Services		

Vote: 606 Nwoya District**2015/16 Quarter 4****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)
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2. Finance

Non Standard Outputs:	IFMS system effectively installed at the district Headquarters and the Sub counties of Alero, Anaka, KochGoma and Purongo and progress monitored. Funds effectively lobbied from USAID- GAP and JICA to support capacity building of HODs.	Activity implemented in third quarter
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Allowances		0
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Wage Rec't:	0	
Non Wage Rec't:	25	0
Domestic Dev't:	0	
Donor Dev't:	0	
Total	25	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/04/2016 (Post and reconcile books of accounts, Intergrate financial records in IFMS and produce various reports in the system, Respond to audit queries at the district headquarters)	24/05/2016 (Final accounts for FY 2014/15 prepared and submitted to AG on 28/08/2015, Audit of FY 14/15 coordinated, Nine months financial statements for FY 2015/16 prepared and submitted to Accountant General on 24/05/2016, Accounts staff supervised, sub counties mentored in preparation of financial statements.)
Non Standard Outputs:	Post and reconcile books of accounts, Intergrate financial records in IFMS and produce various reports in the system, Respond to audit queries at the district headquarters.	Final accounts for FY 2014/15 prepared and submitted to AG on 28/08/2015, Audit of FY 14/15 coordinated, Nine months financial statements for FY 2015/16 prepared and submitted to Accountant General on 24/05/2016, Accounts staff supervised, sub counties
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Allowances		0
Wage Rec't:	0	
Non Wage Rec't:	22	0
Domestic Dev't:	0	
Donor Dev't:	0	
Total	22	0

Vote: 606 Nwoya District

2015/16 Quarter 4

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)
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2. Finance

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:	Provide capacity for strict adherence to council and committee schedules	
	Members of council and office of clerk to council capacitated to perform	
<i>General Staff Salaries</i>		48,264
<i>Allowances</i>		1,080
<i>Pension and Gratuity for Local Governments</i>		0
<i>Computer supplies and Information Technology (IT)</i>		4,515
<i>Welfare and Entertainment</i>		4,250
<i>Printing, Stationery, Photocopying and Binding</i>		1,065
<i>Small Office Equipment</i>		419
<i>Bank Charges and other Bank related costs</i>		627
<i>Subscriptions</i>		20
<i>Telecommunications</i>		180
<i>Travel inland</i>		3,500
<i>Fuel, Lubricants and Oils</i>		3,840
<i>Maintenance - Vehicles</i>		9,559
<i>Wage Rec't:</i>	30,878	48,264
<i>Non Wage Rec't:</i>	57,275	29,054
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	88,153	77,318

Output: LG procurement management services

Non Standard Outputs:	Members of contract committees capacitated to perform at the District and reports made to council. Bidders evaluated, contracts awarded, procurement reports submitted to PPDA and other stakeholders.	Three evaluations committee meetings and one contract committee meeting held. Members of Evaluation and Contracts Committees were facilitate.
<i>Commissions and related charges</i>		1,380
<i>Wage Rec't:</i>	0	

Vote: 606 Nwoya District**2015/16 Quarter 4****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)
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3. Statutory Bodies

<i>Non Wage Rec't:</i>	1,301	1,380
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	1,301	1,380

Output: LG staff recruitment services

Non Standard Outputs:

Increase manpower level by submitting key vacant positions for recruitments. Conduct interviews and submit names to CAO for appointments. Carry out staff promotions and disciplinary actions.

Members of the DSC were facilitated to handle recruitment of staff for vacant positions in the district that were advertised. Interviews were also conducted

Staff members capacitated to perform their respective roles.

Allowances

0

Commissions and related charges

9,360

Wage Rec't:

0

Non Wage Rec't:

3,771

9,360

Domestic Dev't:

0

Donor Dev't:

0

Total**3,771****9,360****Output: LG Land management services**

No. of Land board meetings

2 (Two Land board meetings held at Nwoya District headquarters to resolve land matters.)

3 (3 Land board meetings held at Nwoya District headquarters to resolve land matters.)

No. of land applications (registration, renewal, lease extensions) cleared

250 (250 Land applications received and processed at District headquarters and the sub-counties of Anaka, Alero, Purongo, KochGoma and Town council)

200 (Some of the District Land Board members went for elective politics and therefore quorum couldn't be realised.)

Non Standard Outputs:

Land applicants informed on the progress on their applications at the district and sub counties through appropriate means. Land conflicts resolved at the district headquarters and the LLGs.

Activity implemented in other quarter

Commissions and related charges

4,928

Small Office Equipment

5,413

Wage Rec't:

0

Non Wage Rec't:

3,948

10,341

Domestic Dev't:

0

Donor Dev't:

0

Total**3,948****10,341****Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG

19 (19 Audit queries from AG reviewed and responded to at District headquarters and the sub-counties of Anaka, Alero, Purongo, KochGoma. All the UPE and USE schools in the district.)

12 (Members of the Local Governments Public Accounts Committee were capacitated to sit and discuss internal audit reports for F/Y 2014/2015)

Vote: 606 Nwoya District**2015/16 Quarter 4****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)
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3. Statutory Bodies

No. of LG PAC reports discussed by Council	1 (One Local PAC reports discussed and resolved by council at the District headquarters.)	0 (Two Local Government PAC reports discussed and resolved by council at the District headquarters.)
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Non Standard Outputs:	Local PAC to review internal audit queries quarterly at the District headquarters to enhance transparency and accountability.	N/A
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<i>Commissions and related charges</i>		3,756
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<i>Wage Rec't:</i>	0	
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<i>Non Wage Rec't:</i>	3,761	3,756
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<i>Domestic Dev't:</i>	0	
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<i>Donor Dev't:</i>	0	
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Total	3,761	3,756
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Output: LG Political and executive oversight

Non Standard Outputs:	Ensure strict adherence to DEC and Council schedules to resolve on council matters. Implement council resolutions. DEC members capacitated to perform and report to council.	Two DEC meeting was facilitated in terms of fuel, allowances and gratuity.
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<i>Allowances</i>		5,000
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<i>Gratuity Expenses</i>		0
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<i>Commissions and related charges</i>		16,170
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<i>Travel inland</i>		3,500
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<i>Fuel, Lubricants and Oils</i>		0
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<i>Wage Rec't:</i>	0	
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<i>Non Wage Rec't:</i>	7,915	24,670
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<i>Domestic Dev't:</i>	0	
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<i>Donor Dev't:</i>	0	
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Total	7,915	24,670
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Output: Standing Committees Services

Non Standard Outputs:	Retainership for councillors, LCI and LCII's paid. Ensure strict adherence to committee schedules of 6 committee meetings, prepare committees reports for submission to council at the district headquarters. Monitoring the implementation of council resolutions.	Conducted two Committee and Two full Council meetings on 2nd October 2015 and on 17 December organised one full council meeting Monthly emoluments for the first quarter was also paid.
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<i>Gratuity Expenses</i>		16,170
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<i>Commissions and related charges</i>		4,380
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<i>Wage Rec't:</i>	0	
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<i>Non Wage Rec't:</i>	12,993	20,550
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<i>Domestic Dev't:</i>	0	
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Vote: 606 Nwoya District**2015/16 Quarter 4****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)
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3. Statutory Bodies

Donor Dev't:	0	
Total	12,993	20,550

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:	Pay staff salaries and facilitate staff to perform. 1. Monitoring and supervision of field activities throughout the district. . 2. Consultation with line ministry and development partners.	Salary paid for only three (3) officer. Five (3) supervisory rounds made throughout the district. Two (2) consultation visits made to OPM and MAAIF. Projector acquired under Small Office Equipment.
General Staff Salaries		9,273
Allowances		1,412
Workshops and Seminars		540
Printing, Stationery, Photocopying and Binding		1,110
Small Office Equipment		2,714
Bank Charges and other Bank related costs		258
Agricultural Supplies		937
Fuel, Lubricants and Oils		438
Maintenance - Vehicles		981
Maintenance – Other		640
Wage Rec't:	420	9,273
Non Wage Rec't:	176	8,946
Domestic Dev't:	0	83
Donor Dev't:	0	
Total	596	18,302

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (1. Monitoring and Supervision of crop production activities 2. Supervision of control of crop diseases and pests. 3. Ensuring quality assurance of crop related standards throughout the district.)	2 (1 supervisory visits made 1 monitoring visits made)
Non Standard Outputs:	Monitoring of establishment of infrastructure in support of agriculture.	1 Monitoring visits made
Allowances		0
Workshops and Seminars		0

Vote: 606 Nwoya District**2015/16 Quarter 4****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)
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4. Production and Marketing

<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	34	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	34	0

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	1 (Construction of market)	1 (Construction of this produce store was deferred to 4th Quarter (April - June 2016))
Non Standard Outputs:	Monitor construction of market.	Monitored the construction of 1 produce store at Anaka Sub-county.
<i>Agricultural Supplies</i>		45,744
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	191	45,744
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	
Total	191	45,744

Output: Livestock Health and Marketing

No. of livestock vaccinated	1250 (Vaccinated 1,250 livestock in Alero, Koch Goma, Purongo, Anaka and Town Council. Carry out disease surveillance in Alero, Koch Goma, Purongo, Anaka and Town Council. Carry out community sensitization in all the sub-counties of the district.)	5200 (Vaccinated 5200 cats and dogs against rabies at Koch Goma)
No of livestock by types using dips constructed	0 (N/A)	2000 (Cattle sprayed using cattle crushes but not dips)
No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (N/A)
Non Standard Outputs:	1. 1,250 animals vaccinated. 2. Monitoring of establishment of infrastructure in support of livestock diseases control. Eg. Cattle crushes.	5200 pets vaccinated against rabies (800 cats and 4,400 dogs)
<i>Allowances</i>		1,990
<i>Workshops and Seminars</i>		390
<i>Printing, Stationery, Photocopying and Binding</i>		125
<i>Small Office Equipment</i>		103
<i>Agricultural Supplies</i>		29,668
<i>Fuel, Lubricants and Oils</i>		1,700

Vote: 606 Nwoya District**2015/16 Quarter 4****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)
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4. Production and Marketing

Maintenance - Vehicles		403
Wage Rec't:	0	
Non Wage Rec't:	150	34,379
Domestic Dev't:	0	
Donor Dev't:	0	
Total	150	34,379

Output: Fisheries regulation

No. of fish ponds constructed and maintained	1 (1. Monitoring and Supervision of fisheries production activities. 2. Ensuring quality assurance of fisheries related standards in the Sub Counties of Anaka Town Council Anaka Purongo Koch Goma Alero)	0 (Upgraded fish Landing site at Arana (Alero Sub-county). 2. Establish Fish Landing site at Obira (Purongo Sub-county). 3. Promote aquaculture in all the Sub-counties.)
No. of fish ponds stocked	0 (N/A)	0 (Activity not planned for. Most fish ponds belong to private farmers.)
Quantity of fish harvested	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Allowances		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:	0	
Non Wage Rec't:	30	0
Domestic Dev't:	0	
Donor Dev't:	0	
Total	30	0

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0	4 (Carried out assesment of the extent of tsetse flies prone areas in Lungulu, Alero, Purongo, Got Apwoyo and Lii Sub Counties. 4 Quarterly supervisory visits made. 4 Quarterly monitorings done.)
Non Standard Outputs:		N/A
Allowances		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:	0	

Vote: 606 Nwoya District**2015/16 Quarter 4****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)
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4. Production and Marketing

<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	0	0

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

No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	1 (1 sensitization and awareness meeting organised at Anaka S/C H/Qs.)
No of businesses issued with trade licenses	0 (N/A)	205 (Businesses issued with trade licenced on annual basis)
No of awareness radio shows participated in	3 (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 (1 Radio talk show discussing trade development and promotion services done.)
No of businesses inspected for compliance to the law	0 (N/A)	50 (50 small scale businesses inspected for compliance to the law.)
Non Standard Outputs:	Monitoring of commercial and trade activities.	1 monitoring exercise done
<i>Allowances</i>		3,180
<i>Workshops and Seminars</i>		1,890
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		688
<i>Small Office Equipment</i>		100
<i>Fuel, Lubricants and Oils</i>		120
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	7	5,978
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	7	5,978

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	0 (Activity implemented in quarter one)
No. of market information reports disseminated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	0	

Vote: 606 Nwoya District**2015/16 Quarter 4****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)
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4. Production and Marketing

Non Wage Rec't:	10	0
Domestic Dev't:	0	
Donor Dev't:	0	
Total	10	0

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	4 (1. Revive and mobilize defunct primary cooperative societies throughout the district. 2. Streamline the leadership of existing cooperatives. 3. Conduct joint monitoring of cooperative societies. 4. Monitor AGM of cooperative societies.)	5 (5 cooperatives groups supervised)
No. of cooperative groups mobilised for registration	0 (N/A)	5 (5 cooperatives groups mobilised for registration)
No. of cooperatives assisted in registration	0 (N/A)	5 (5 cooperatives assisted for registration)
Non Standard Outputs:	Monitor Cooperatives	N/A
Allowances		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Fuel, Lubricants and Oils		0
Wage Rec't:	0	
Non Wage Rec't:	12	0
Domestic Dev't:	0	
Donor Dev't:	0	0
Total	12	0

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

Non Standard Outputs:	250 Staff salary paid at DHO office,1 District Hospital, 3 HCIIIs, 12 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, Glo	250 Staff salary paid at DHO office,1 District Hospital, 3 HCIIIs, 13 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, Glo
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General Staff Salaries		334,633
Allowances		186,479

Vote: 606 Nwoya District**2015/16 Quarter 4****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		
Advertising and Public Relations		0
Workshops and Seminars		36,150
Hire of Venue (chairs, projector, etc)		0
Computer supplies and Information Technology (IT)		350
Welfare and Entertainment		2,936
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		14,100
Small Office Equipment		0
Bank Charges and other Bank related costs		607
Telecommunications		1,561
Carriage, Haulage, Freight and transport hire		0
Fuel, Lubricants and Oils		34,005
Maintenance - Vehicles		1,537
Wage Rec't:	5,050	334,633
Non Wage Rec't:	228	37,248
Domestic Dev't:	0	0
Donor Dev't:	1,394	240,477
Total	6,672	612,358

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	1 (Two distributions valued at 4,609,250 made to all the health units namely; koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa.)	1 (One distributions valued at 3,072,830 made to all the health units namely; koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa.)
Number of health facilities reporting no stock out of the 6 tracer drugs.	19 (19 health facility reporting no stock out of the 6 tracer drugs in the the whole district are; Anaka hospital koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa, Goodshepard, st francis, st andrew, chobe, wiiianaka and para safari lodge.)	19 (19 health facility reporting no stock out of the 6 tracer drugs in the the whole district are; Anaka hospital koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa, Goodshepard, st francis, st andrew, chobe, wiiianaka and para safari lodge.)
Value of health supplies and medicines delivered to health facilities by NMS	1 (One requisitions & LPO valued at shs 18,437,000 sumited to NMS & UNEPI for deliveries to following H/Fs: koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa.)	1 (One requisitions & LPO valued at shs 3,072,830 sumited to NMS & UNEPI for deliveries to following H/Fs: koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa.)
Non Standard Outputs:	NUHEALTH supported Wianaka Hc II with essential medicine and medical supplies, NUHITES supports purongo,alero and kochgoma with medical supplies	SDS supported purongo,alero and kochgoma with medical supplies
Allowances		2,100
Wage Rec't:	0	
Non Wage Rec't:	11	2,100

Vote: 606 Nwoya District**2015/16 Quarter 4****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)
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5. Health

Domestic Dev't:	0	
Donor Dev't:	0	
Total	11	2,100

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	The prevalence of communicable diseases reduced by 70% and healthy living promoted in the Sub Counties of Alero, Anaka, KochGoma, Purongo and Anaka Town Council.	The prevalence of communicable diseases reduced by 70% and healthy living promoted in the Sub Counties of Alero, Anaka, KochGoma, Purongo and Anaka Town Council.
Allowances		7,048
Wage Rec't:	0	
Non Wage Rec't:	76	7,048
Domestic Dev't:	0	
Donor Dev't:	0	
Total	76	7,048

2. Lower Level Services**Output: District Hospital Services (LLS.)**

No. and proportion of deliveries in the District/General hospitals	312 (312 deliveries conducted in Anaka General Hospital)	302 (302 deliveries conducted in Anaka General Hospital)
Number of total outpatients that visited the District/ General Hospital(s).	11292 (11,292 patientes attended to in the OPD at Anaka General Hospital.)	7417 (7,417 patientes attended to in the OPD at Anaka General Hospital.)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	1518 (1,518 inpatients admitted in Anaka General Hospital and offered effective treatment)	1918 (1,918 inpatients admitted in Anaka General Hospital and offered effective treatment)
%age of approved posts filled with trained health workers	70 (Atleast 70% of qualified staff recruited and retained to increase the coverage from 52.4% to 70%(29 staff recruited) and deployed at the District hospital)	47 (Atleast 47% of qualified staff recruited and retained to increase the coverage from 47% to 70%(43 staff recruited) and deployed at the District hospital)
Non Standard Outputs:	Commisioning and Handover of 3 incenerators, 4 placenta pits and 5 waste pits at Anaka Hospital using PHC Development..	Commisioning and Handover of 3 incenerators, 4 placenta pits and 5 waste pits at Anaka Hospital using PHC Development..
Transfers to other govt. units (Current)		23,432
Wage Rec't:	0	0
Non Wage Rec't:	512	23,432
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	512	23,432

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	5033 (5,033 out patients were served in the folowing LL NGO Health Facilities; Wii Anaka HCII, St Francis HCII, St Andrew HCII, Good Sherpard HCII.)	4003 (4,003 out patients were served in the folowing LL NGO Health Facilities; Wii Anaka HCII, St Francis HCII, St Andrew HCII, Good Sherpard HCII.)
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Vote: 606 Nwoya District**2015/16 Quarter 4****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		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	368 (368 children will be immunised with pentavalent vaccine in the following NGO H/Fs Wii Anaka, St Francis, Good Sheppard and St adrew.)	260 (260 children will be immunised with pentavalent vaccine in the following NGO H/Fs Wii Anaka, St Francis, Good Sheppard and St andrews.)
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 Sheppard, Paraa Safari Lodge.)	0 (No single in patient is served in the following NGO H/Fs Wii Anaka, St Francis, St Andrew, Good Sheppard, Paraa Safari Lodge.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	39 (39 deliveries conducted in Wii Anaka HCII)	30 (39 deliveries conducted in Wii Anaka HCII)
Non Standard Outputs:	4 supervisions on HMIS and data verification at Goodshepard, St andrew, St francis and Wiianaka hc Iis	One Integrated support supervision carried out at Goodshepard, St andrew, St francis and Wiianaka hc Iis
<i>Transfers to other govt. units (Current)</i>		7,268
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	94	7,268
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	94	7,268

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

Number of trained health workers in health centers	60 (60% 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 (SDS supported purongo,alero and kochgoma with medical supplies)
No. of children immunized with Pentavalent vaccine	1196 (1,196 children immunised in the various health units in Nwoya District with pentavalent vaccine against preventable diseases.)	1130 (1,130 children immunised in the various health units in Nwoya District with pentavalent vaccine against preventable diseases.)
% 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)
Number of outpatients that visited the Govt. health facilities.	31106 (31,106 out patients served in the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparaga, Todora, Latoro, Paraa.)	31670 (31,670 out patients served in the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparaga, Todora, Latoro, Paraa.)
Number of inpatients that visited the Govt. health facilities.	893 (893 in patients served in the following H/Fs koch-Goma, Alero, Purongo.)	844 (844 in patients served in the following H/Fs koch-Goma, Alero, Purongo)
% age of approved posts filled with qualified health workers	85 (95% of qualified staffs recruited and retained. Total staffing level increased to 100%)	71 (71% of qualified staffs recruited and retained. Total staffing level increased to 100%)

Vote: 606 Nwoya District**2015/16 Quarter 4****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		
No. and proportion of deliveries conducted in the Govt. health facilities	485 (485 deliveries conducted in the following H/Fs koch-Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro)	313 (313 deliveries conducted in the following H/Fs koch-Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro)
No. of trained health related training sessions held.	60 (60% 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)	40 (40 training sessions held in the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa)
Non Standard Outputs:	4 integrated support supervision carried out in all the 11 health centres	4 integrated support supervision carried out in all the 12 health centres
<i>Transfers to other govt. units (Current)</i>		33,566
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	187	33,566
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	187	33,566
Output: Standard Pit Latrine Construction (LLS.)		
No. of new standard pit latrines constructed in a village	0 0	0 (N/A)
No. of villages which have been declared Open Deafecation Free(ODF)	0 0	0 (N/A)
Non Standard Outputs:		N/A
<i>Conditional transfers for PHC - development</i>		24,155
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	24,155
<i>Donor Dev't:</i>	0	0
Total	0	24,155
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Commisioning and Handover of facility to the beneficiaries.	Commisioning and Handover of facility to the beneficiaries.
<i>Other Fixed Assets (Depreciation)</i>		144,562
<i>Other Structures</i>		25,634
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	341	170,196
<i>Donor Dev't:</i>	0	0
Total	341	170,196

Vote: 606 Nwoya District**2015/16 Quarter 4****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)
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Additional information required by the sector on quarterly Performance**6. Education***Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

No. of qualified primary teachers	610 (44 Primary schools in the 4 sub-counties of Anaka, Alero, Koch Goma, Purongo and Anaka Town Council.)	601 (44 Primary schools in the 7 sub-counties of Anaka, Lungulu, Alero, Lii, Koch Goma, Purongo, Got Apwoyo and Anaka Town Council are monitored to assess the construction process to completion)
No. of teachers paid salaries	610 (610 teachers in 44 Government aided Primary schools in all the 4 Sub-counties of Anaka (4), Alero (15), Koch Goma (11), Purongo (9) and Anaka Town Council (5).)	601 (601 teachers in 44 Government aided Primary schools in all the 7 sub-counties of Anaka, Lungulu, Alero, Lii, Koch Goma, Purongo, Got Apwoyo and Anaka Town Council)
Non Standard Outputs:	Christain Counselling Fellowship (CCF) an NGO in Nwoya District running Accelerated Learning Programme in two schools and facilitating two teachers each in Purongo Hill P/S in Purongo S/C and Alero P/S in Alero S/C.	Christain Counselling Fellowship (CCF) an NGO in Nwoya District running Accelerated Learning Programme in two schools and facilitating two teachers each in Purongo Hill P/S in Purongo S/C
<i>General Staff Salaries</i>		687,548
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>	736,075	687,548
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	736,075	687,548

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE	43000 (43,000 pupils Enrolled in all the 44 Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	43000 (43,000 pupils Enrolled in all the 44 Primary Schools: KochGoma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)
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Vote: 606 Nwoya District**2015/16 Quarter 4****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 pupils sitting PLE	1840 (1,840 pupils registered to sit PLE in all the 44 Government aided Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, Iebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	1840 (1,840 pupils registered to sit PLE in all the 44 Government aided Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, Iebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)
No. of Students passing in grade one	110 (110 pupils registered for PLE in all the 44 Primary Schools passes in grade one: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, Iebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	33 (33 pupils registered for PLE in all the 44 Primary Schools passes in grade one: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, Iebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)
No. of student drop-outs	1987 (1,987 pupils enrolled in all the 44 Government aided Primary Schools recorded as dropped out: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, Iebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	1987 (1,987 pupils enrolled in all the 44 Government aided Primary Schools recorded as dropped out: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, Iebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)
Non Standard Outputs:	UNICEF shall support back to school and Hygiene and sanitation campaign in all the 44 Government aided Primary Schools in Nwoya district as follows: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, K	UNICEF supported back to school, Hygiene and sanitation campaign in all the 44 Government aided Primary Schools in Nwoya district as follows: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii

Vote: 606 Nwoya District**2015/16 Quarter 4****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		
<i>Conditional transfers for Primary Education</i>		
		91,766
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	65,909	91,766
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	65,909	91,766

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 (Not planned for)	3 (Completed rehabilitation of one block of classrooms at Nwoya P/S in Lungulu S/C, Purongo hill P/S in Purongo S/C, Purongo P/S in Purongo S/C.)
No. of classrooms constructed in UPE	2 (Follow up the construction of two blocks of classrooms each at Goma Central in Koch Goma P/S, monitor and supervise construction works, pay against certified works. Handover project to SMCs/communities on completion.)	8 (Construction of one classroom block with an office at Goma Central P/S in Kal Parish, Koch Goma Sub-county, one block of two classrooms with an office at Lulyango P/S in Lungulu S/C, one block of two classrooms with an office at Purongo P/S in Purongo S/C, one block of two classrooms with an office at Corom P/S in Koch Goma S/C in Nwoya District completed and their retention paid respectively)
Non Standard Outputs:	Monitor The Royal Netherland Embassy supported ongoing classroom constructions at; 1 block of 2 classrooms each at Lungulu P/S in Alero S/C, Lulyango P/S in Alero S/C, Olwiyo P/S in Purongo S/C and Wii-Anaka P/S in Purongo S/C.	Monitor The Royal Netherland Embassy supported ongoing classroom constructions at; 1 block of 2 classrooms each at Lungulu P/S in Alero S/C, Lulyango P/S in Alero S/C, Olwiyo P/S in Purongo S/C and Wii-Anaka P/S in Purongo S/C.
<i>Non Residential buildings (Depreciation)</i>		
		27,342
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	24,020	3,555
<i>Donor Dev't:</i>	5,947	23,787
Total	29,967	27,342

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	4 (Follow up therehabilitation of one block of two classrooms each with an office at Nwoya and Purongo P/Ss, monitor and supervise construction works, pay against certified works. Handover project to SMCs/communities on completion.)	3 (Paid retention to the constructors & handedover rehabilitated sites to the beneficiaries)
No. of classrooms constructed in UPE	4 (Follow up the construction of two blocks of classrooms each at Lulyango and Corom P/Ss, monitor and supervise construction works, pay against certified works. Handover project to SMCs/communities on completion.)	8 (Completed construction of 1 classroom block with 2 classrooms with an office at Koch Goma P/S in Koch Goma S/C, Corom P/S in Koch Goma S/C, Lulyango P/S in Koch Goma S/C, Purongo P/S in Purongo S/C.)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		
		79,795

Vote: 606 Nwoya District**2015/16 Quarter 4****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)
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6. Education

Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	91,122	79,795
Donor Dev't:	0	0
Total	91,122	79,795

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	5 (Commission and handover to SMCs completed projects to community and pay certified work at Alelelele P/S in Alero S/C)	5 (Construction of 1 block of 5 stances of drainable latrine at Alelelele P/s in Pangur Parish, Alero S/C in Nwoya District)
No. of latrine stances rehabilitated	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	Lobby partners to support the district	N/A
<i>Non Residential buildings (Depreciation)</i>		27,262
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	8,167	27,262
Donor Dev't:	0	0
Total	8,167	27,262

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Activities not planned for)	0 (N/A)
No. of teacher houses constructed	2 (Handover completed project to SMCs for the construction of 1 block of 2 units teacher house at Koch Lii P/S in Lii Parish, Koch Goma S/C. Monitor and supervise ongoing works, pay against certified works/ retention.)	0 (Teacher house construction in Koch Lii P/S 1 block of 2 unit in Koch Lii S/C)
Non Standard Outputs:	Activities not planned for	N/A
<i>Residential buildings (Depreciation)</i>		0
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	20,921	0
Donor Dev't:	0	0
Total	20,921	0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (Handover the supplies to the SMCs/community of Koch Goma Central P/S in Koch Goma S/C)	42 (Supply of 42 pieces of school desks and office furnitures to Koch Goma Central P/S in Koch Goma S/C.)
Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</i>		7,302
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	2,922	7,302

Vote: 606 Nwoya District**2015/16 Quarter 4****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)
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6. Education

<i>Donor Dev't:</i>	7,950	0
Total	10,872	7,302

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	5 (Handover the supplies to the SMCs/community 36 desks and 6 pieces (1 headteacher's table, 1 headteacher's executive chair, 2 teachers' table and 2 teachers' chairs) to Lulyango P/S in Todora Parish, Alero S/C, Nwoya District -36 desks to Corom P/S in Corom Parish in Koch Goma S/C, Nwoya District -36 desks to Nwoya P/S in Bwobonam Parish, Alero S/C in Nwoya District -36 desks to Purongo P/S in Pabit Parish, Purongo S/C in Nwoya District.)	5 (Inspected/Monitored supplies of 126 desks to the SMCs/community 36 desks and 6 pieces (1 headteacher's table, 1 headteacher's executive chair, 2 teachers' table and 2 teachers' chairs) -36 desks to Corom P/S in Corom Parish in Koch Goma S/C, Nwoya District -36 desks to Nwoya P/S in Paibwor Parish, Lungulu S/C in Nwoya District -54 desks to Purongo Hill P/S in Pawatomero Parish, Purongo S/C in Nwoya District.)
Non Standard Outputs:		N/A
<i>Furniture and fittings (Depreciation)</i>		13,032
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	8,321	13,032
<i>Donor Dev't:</i>	0	0
Total	8,321	13,032

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	347 (115 Students registered at KochGoma SSS in KochGoma Sub County,164 students from Anaka Pope Paul SSS in Nwoya Town Council and 56 students registered at Alero SSS in Alero Sub County and 12 in Purongo Seed School In Purongo S/C)	366 (115 Students registered at KochGoma SSS in KochGoma Sub County,164 students from Anaka Pope Paul SSS in Anaka Town Council and 56 students registered at Alero SSS in Alero Sub County and 31 in Purongo Seed School In Purongo S/C)
No. of teaching and non teaching staff paid	112 (Paid salaries to 35 Teachers and 3 non teaching staff at KochGoma SSS in KochGoma Sub County, 33 teachers 3 non teaching staff at Pope Paul VI Anaka, 19 teachers 3 non teaching staff at Alero SSS and 13 teachers 3 non teaching staff at Purongo Seed School)	112 (Paid salaries to 35 Teachers and 3 non teaching staff at Koch Goma SSS in KochGoma Sub County, 33 teachers 3 non teaching staff at Pope Paul VI Anaka, 19 teachers 3 non teaching staff at Alero SSS and 13 teachers 3 non teaching staff at Purongo Seed School)
No. of students passing O level	1541 (374 Students registered at KochGoma SSS in KochGoma Sub County,757 students from Anaka Pope Paul SSS in Nwoya Town Council and 293 students registered at Alero SSS in Alero Sub County and 117 in Purongo Seed School In Purongo S/C)	374 (374 Students registered at KochGoma SSS in KochGoma Sub County,757 students from Anaka Pope Paul SSS in Nwoya Town Council and 293 students registered at Alero SSS in Alero Sub County and 117 in Purongo Seed School In Purongo S/C)
Non Standard Outputs:	Carry out payroll cleaning in all the 4 Secondary schools in Alero SSS in Alero S/C, KochGoma SSS in Koch Goma SSS, Purongo Seed SSS in Purongo S/C and Pope Paul Anaka SSS in Nwoya Town Council in order to update	Carry out payroll cleaning in all the 4 Secondary schools in Alero SSS in Alero S/C, KochGoma SSS in Koch Goma SSS, Purongo Seed SSS in Purongo S/C and Pope Paul Anaka SSS in Nwoya Town Council in order to make update
<i>General Staff Salaries</i>		220,894

Vote: 606 Nwoya District**2015/16 Quarter 4****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)
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6. Education

Wage Rec't:	177,553	220,894
Non Wage Rec't:	0	
Domestic Dev't:	0	
Donor Dev't:	0	
Total	177,553	220,894

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

No. of students enrolled in USE	1631 (15 Students registered at 398 students registered in KochGoma SSS in KochGoma Sub County,801 students from Anaka Pope Paul SSS in Nwoya Town Council and 315 students registered at Alero SSS in Alero Sub County and 117 in Purongo Seed School In Purongo S/C	1631 (15 Students registered at 398 students registered in KochGoma SSS in KochGoma Sub County,801 students from Anaka Pope Paul SSS in Nwoya Town Council and 315 students registered at Alero SSS in Alero Sub County and 117 in Purongo Seed School In Purongo S/C
	Cordinate and disburse USE Capitation Grants to the 4 Secondary schools to support over 45000students enrolled for USEand ensure transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.)	Cordinate and disburse USE Capitation Grants to the 4 Secondary schools to support over 45000students enrolled for USEand ensure transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.)

Non Standard Outputs: Lobby partners for support. N/A

Conditional transfers for Secondary Schools 66,810

Wage Rec't:	0	0
Non Wage Rec't:	52,640	66,810
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	52,640	66,810

3. Capital Purchases**Output: Laboratories and science room construction**

No. of ICT laboratories completed	0 (Activity not planned for)	0 (Activity not implemented)
No. of science laboratories constructed	1 (Completion of one science laboratory constructed at Alero Senior Secondary School in Kal Parish, Alero Sub County.)	0 (N/A)
Non Standard Outputs:	Lobby partners to fill the gaps	N/A

Non Residential buildings (Depreciation) 0

Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	11,470	0
Donor Dev't:	0	0
Total	11,470	0

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Vote: 606 Nwoya District**2015/16 Quarter 4****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		
Non Standard Outputs:	Pay salaries, Pay allowances, procure fuel and lubricants, hire transport means, procure stationery, conduct inspection and report to council.	Paid salaries, Pay allowances, procure fuel and lubricants, hire transport means, procure stationery, conduct inspection and report to council. Community barazas conducted, Zonal teachers meetings conducted at sub-county level, Commissioned Biogas system
<i>General Staff Salaries</i>		0
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		4,000
<i>Allowances</i>		25,822
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		15,528
<i>Welfare and Entertainment</i>		1,415
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		229
<i>Carriage, Haulage, Freight and transport hire</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		9,810
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Wage Rec't:</i>	4,495	0
<i>Non Wage Rec't:</i>	3,350	30,989
<i>Domestic Dev't:</i>	0	4,000
<i>Donor Dev't:</i>	39,779	21,815
Total	47,623	56,804

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	4 (KochGoma SSS in KochGoma Sub County, Pope Paul VI SSS at Nwoya Town Council and Alero SSS at Alero Sub County)	4 (Carried out routine supervision/inspection in Koch Goma SSS in Koch Goma Sub County, Pope Paul VI SSS at Nwoya Town Council and Alero SSS at Alero Sub County)
No. of inspection reports provided to Council	4 (Conduct quarterly Inspection of the 44 Primary schools and 4Secondary Schools and reports provided quarterly to District Council.)	4 (Conduct quarterly Inspection of the 44 Primary schools and 4 Secondary Schools and made reports to the District Council.)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)
No. of primary schools inspected in quarter	44 (15 Schools in Alero Sub County, 6 Schools in Anaka Sub county, 11 Schools in KochGoma Sub County, 9 Schools in Purongo Sub county and 3 Schools in Nwoya Town Council primary schools and secondary schools in Koch goma, lero and Purongo S/Cs)	44 (15 Schools in Alero Sub County, 6 Schools in Anaka Sub county, 11 Schools in Koch Goma Sub County, 9 Schools in Purongo Sub county and 3 Schools in Nwoya Town Council primary schools and secondary schools in Koch goma, Alero and Purongo S/Cs)

Vote: 606 Nwoya District**2015/16 Quarter 4****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		
Non Standard Outputs:	15 Schools in Alero Sub County, 6 Schools in Anaka Sub county, 11 Schools in KochGoma Sub County, 9 Schools in Purongo Sub county and 3 Schools in Nwoya Town Council primary schools and secondary schools in Koch goma, lero and Purongo S/Cs	N/A
Allowances		2,775
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:	0	
Non Wage Rec't:	5,332	2,775
Domestic Dev't:	0	
Donor Dev't:	0	
Total	5,332	2,775

Output: Sports Development services

Non Standard Outputs:	Activity implemented in quarter one	
Allowances		0
Subscriptions		0
Carriage, Haulage, Freight and transport hire		0
Fuel, Lubricants and Oils		0
Wage Rec't:	0	
Non Wage Rec't:	0	0
Domestic Dev't:	0	
Donor Dev't:	0	
Total	0	0

Additional information required by the sector on quarterly Performance

High drop out rates of girls due to push factors like teenage pregnancies, early marriages and lost of interest

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

Non Standard Outputs:	Staff salaries paid, Staff facilitated to perform, Photocopier and computers maintained, district roads committees meetings held. 4 quarterly reports and accountabilities submitted to the head quarters and uganda roads	Staff salaries paid, Staff facilitated to perform, Photocopier and computers maintained, district roads committees meetings held. 3 quarterly reports and accountabilities submitted to the head quarters and Uganda Road Fund.
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Computer supplies and Information

11,586

Vote: 606 Nwoya District**2015/16 Quarter 4****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		
<i>Technology (IT)</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		2,971
<i>Bank Charges and other Bank related costs</i>		213
<i>General Staff Salaries</i>		4,446
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	99	4,446
<i>Non Wage Rec't:</i>	38	14,770
<i>Domestic Dev't:</i>	59	0
<i>Donor Dev't:</i>	0	
Total	196	19,216

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	0 (Activity planned for quarter two.)	3 (Two road user committee were trained by the help of CDOs and Road inspector)
No. of people employed in labour based works	0 (Not applicable.)	0 (N/A)
Non Standard Outputs:	Lobby partners to fill the gaps.	N/A
<i>Allowances</i>		3,497
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Water</i>		0
<i>Cleaning and Sanitation</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	156	3,497
<i>Donor Dev't:</i>	0	
Total	156	3,497

2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	2 (Tranfered road fund to sub county. One bottlenecks removed in Purongo Sub County (Aparanga- GotNgur Road), One bottleneck removed in Alero Sub County (Alero- Kinene Road))	4 (Tranfered road fund to sub county. One bottlenecks removed in Purongo Sub County (Aparanga- GotNgur Road), One bottleneck removed in Alero Sub County (Alero- Kinene Road))
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Vote: 606 Nwoya District**2015/16 Quarter 4****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		
Non Standard Outputs:	District roads are motorable throughout the year by two wheeled vehicles	N/A
<i>Transfers to other govt. units (Current)</i>		31,282
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	122	31,282
<i>Donor Dev't:</i>	0	0
Total	122	31,282
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads routinely maintained	6 (6 Km of urban unpaved roads maintained in Anaka Town Council in all the 4 wards.)	6 (6 Km of urban unpaved roads maintained in Anaka Town Council in all the 4 wards.)
Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units (Current)</i>		39,295
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	281	39,295
<i>Donor Dev't:</i>	0	0
Total	281	39,295
Output: Bottle necks Clearance on Community Access Roads		
No. of bottlenecks cleared on community Access Roads	3 (Construction of masonry box culverts on river Abite in Alero Sub - County, Daga in Alero Sub-County, Ceke in Anaka Town Council.)	3 (Masonry box culvert constructed on kita,Daga and Ceke crossing the work is at 85% completion)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to Road Maintenance</i>		97,713
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	1,468	97,713
<i>Donor Dev't:</i>	0	0
Total	1,468	97,713
Output: District Roads Maintenance (URF)		
Length in Km of District roads routinely maintained	234 (Routine maintenance of 234km of district roads in the Sub Counties of Alero [41km, Anaka [29 Km], KochGoma [109.3 Km] and Purongo [54.5 Km] under URF road grant.)	189 (Routine maintenance conducted)
Length in Km of District roads periodically maintained	29 (Spot improvement of 29 km of Anaka TC-Amuru TC Road, Wii Anaka -Amuru TC, Kona Lutuk Amar)	10 (Spot improvement carried out on Anaka TC-Amuru TC Road)
No. of bridges maintained	0 (Activity not planned for.)	0 (N/A)

Vote: 606 Nwoya District**2015/16 Quarter 4****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		
Non Standard Outputs:	Lobby partners operating in the district to support the maintenance of bridges.	N/A
<i>Conditional transfers to Road Maintenance</i>		123,956
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	1,077	123,956
<i>Donor Dev't:</i>	0	0
Total	1,077	123,956
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:	All the road equipments routinely repaired at the District Head quarters.	Road equipment under went routine servicing and repairs 4 times with service provider in Gulu
<i>Machinery and equipment</i>		2,777
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	405	2,777
<i>Donor Dev't:</i>	0	0
Total	405	2,777
Output: Rural roads construction and rehabilitation		
Length in Km. of rural roads rehabilitated	15 (Completed 5km of rehabilitation Goma-Lii Pajok II (Corner Pa Amola Goma) in Orum Parish, Koch Goma Sub - County. Rehabilitation of 10 Km Anaka TC - Agung Community Access road in Anaka TC & Anaka Sub-County)	15 (Anaka- Agung is completed Kona Amola - Goma centre is completed)
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Road gangs formed and trained, road committees formed and trained, road committee meetings held	N/A
<i>Roads and bridges (Depreciation)</i>		94,994
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	1,496	94,994
<i>Donor Dev't:</i>	0	0
Total	1,496	94,994
Function: District Engineering Services		
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		

Vote: 606 Nwoya District**2015/16 Quarter 4****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)
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7a. Roads and Engineering

Non Standard Outputs:	Activity implemented in first quarter.	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	384	0
Total	384	0

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 2 Staffs DWO and ADWO at the district headquarters, Facilitation of DWSSCG at district level, official duties outside District submission of 3rd quarter progress report	Salary paid for 3 Staffs DWO, ADWO and BHMT at the district headquarters, Facilitation of 3rd quarter DWSSCG at district level, official duties outside District submission of 3rd Quarter progress report MWE Kampala
<i>Computer supplies and Information Technology (IT)</i>		690
<i>General Staff Salaries</i>		7,343
<i>Allowances</i>		4,074
<i>Fuel, Lubricants and Oils</i>		3,680
<i>Maintenance - Vehicles</i>		4,679
<i>Wage Rec't:</i>	99	7,343
<i>Non Wage Rec't:</i>	21	1,000
<i>Domestic Dev't:</i>	77	12,123
<i>Donor Dev't:</i>	0	0
Total	197	20,466

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Activity planned for 2nd Qtr)	0 (Mandatory Notices were all displayed in Quarter 2)
No. of sources tested for water quality	25 (Purongo Sub County)	30 (New sources were tested as part of mainstream contract within the new facilities constructed. Old selected water sources were sampled and tested separately)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Holding Fourth quarter coordination meetings at the District Headquarters with Partners)	1 (4th Quarter District Water Supply and Coordination meeting held 22nd June 2016)
No. of water points tested for quality	10 (Quarterly water quality surveillance in Anaka, Alero, Koch Goma and Purongo)	30 (30 selected old water sources were sampled and tested)

Vote: 606 Nwoya District**2015/16 Quarter 4****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)
7b. Water		
No. of supervision visits during and after construction	5 (Certification, verification, payment and commissioning at Imma and Agweyo Lii Bungu and 15 in Purongo Subcounty at Aringokec and Tee Okot Latoro)	10 (Inspection, certification of 4 springs protected and 8 deep boreholes rehabilitated at Wang wanyjiri koch Goma, Wang Alal Agung, Wang Obwunyu Purongo and Wang Obwolo Gota Apwoyo)
Non Standard Outputs:	Not planned	Not planned
<i>Allowances</i>		4,338
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		1,228
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	43	5,566
<i>Donor Dev't:</i>	0	
Total	43	5,566

Output: Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	1 (1 Extension Workers meeting and World Water Day Celebration. All these meetings to be attended by TSU2)	1 (Extension workers meeting for 4th quarter was held 24th June 2016)
No. of water user committees formed.	0 (Activity planned for quarter three.)	0 (Water user committees were established in quarter 3)
No. Of Water User Committee members trained	0 (Activity planned for quarter three.)	0 (Water User Committee trainings allconducted in quarter 3)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Activity not planned.)	0 (Activity not planned.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Activity planned for quarter three.)	0 (Advocacy meetings and World Water Day held in 1st qtr and 3rd qtr respectively)
Non Standard Outputs:	Not planned	Not planned
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	57	0
<i>Donor Dev't:</i>	0	
Total	57	0

Output: Promotion of Sanitation and Hygiene

Vote: 606 Nwoya District**2015/16 Quarter 4****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)
7b. Water		
Non Standard Outputs:	ODF verification, certifying ODF communities and recognition	Rapport creation and triggering done in 24 communities, follow up began immediately, 24 verification and certification of communities for ODF
<i>Allowances</i>		2,033
<i>Fuel, Lubricants and Oils</i>		4,971
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	90	7,004
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	90	7,004
3. Capital Purchases		
Output: Office and IT Equipment (including Software)		
Non Standard Outputs:	Activity concluded in 3rd Quarter	Laptop and Printer supplied by Supplier called SALVATION ANSWERS IT ALL and now being use in the water office
<i>Machinery and equipment</i>		5,467
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	21	5,467
<i>Donor Dev't:</i>	0	0
Total	21	5,467
Output: Other Capital		
Non Standard Outputs:	Commissioning and handover to communities. In KochGoma Sub County.	Two boreholes completed and now in use by the communities at Lii S/Cty Mwoto and Purongo S/Cty Atwomo Patira
<i>Other Fixed Assets (Depreciation)</i>		2,050
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	147	2,050
<i>Donor Dev't:</i>	0	0
Total	147	2,050
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0	1 (Works completed for installation of a mini rain water harvest system on a community latrine at Amar Market and contractor paid)
Non Standard Outputs:		Not planned
<i>Other Structures</i>		2,020

Vote: 606 Nwoya District**2015/16 Quarter 4****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)
7b. Water		
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	8	2,020
<i>Donor Dev't:</i>	0	0
Total	8	2,020
Output: Spring protection		
No. of springs protected	4 (Commissioning and handover to communities.)	4 (Protection of 4 springs completed at Wang Wanyjiri Koch Goma, Wang Alal Agung, Wang Obwunyu Purongo and Wang Obwolo Got Apwoyo, all is now in use by the benefiting communities contractor paid)
Non Standard Outputs:	Not planned	Not planned
<i>Other Structures</i>		26,000
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	102	26,000
<i>Donor Dev't:</i>	0	0
Total	102	26,000
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	6 (Commissioning, 2 in Anaka S/Cty at Tee Atika and Dongolem, 1 in Alero at Got Okwara, 2 in Purongo Mud drilling at Aringokec and Tee Okot, 1 in Koch Goma at Imma village)	0 (6 Boreholes completed and now in use by communities of Dongolem Ywaya Anaka S/Cty, Barolam Bwobonam Alero S/Cty, Busia Agonga Koch Goma S/Cty, Aringokec Latoro Gotapwoyo S/Cty, Gulokano Pangur Alero S/Cty and Gotokwara Panokrach Lungulu S/Cty)
No. of deep boreholes rehabilitated	2 (Commissioning,)	8 (Rehabilitation of 8 deep boreholes completed and handed over to the users at Langol HCII, ST. Luke Tee Olam P/S, Olwiyo P/S, Ogello Junction BH, Ayerolwangi, Got-ngur P/S, Bidin P/S and Akilli Community BH)
Non Standard Outputs:	Local Leaders sensitised on the planning cycle on water and sanitation facilities, Water user committees formed and sensitised on operation and maintenance of safe water sources Hygieneic environment	Not planned
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Other Structures</i>		69,145
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	641	69,145
<i>Donor Dev't:</i>	1,441	0
Total	2,082	69,145
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	4 (Commissioning.)	2 (2 Boreholes rehabilitated at Langol and St

Vote: 606 Nwoya District**2015/16 Quarter 4****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)
7b. Water		
No. of deep boreholes drilled (hand pump, motorised)	2 (Commissioning and handover to communities as follows: 1 in Alero at Arana Proposed landing site and 1 at Agweyo Lii Bungu)	Luke Tee Olam under PRDP) 0 (2 Boreholes completed and now in use by the communities of Wang-lobo Kuluamuka Anaka and Wii-got pakawera Lii S/Cty)
Non Standard Outputs:	Not planned	Not planned
<i>Other Structures</i>		52,691
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	273	52,691
<i>Donor Dev't:</i>	0	0
Total	273	52,691

Additional information required by the sector on quarterly Performance**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 at the district headquarters and the LLGs by: 1- Preparing quarterly work plans and reports 3- Holding quarterly departmental planning and review meetings	Paid salary. Submitted approved workplan and Signed MoU for Fy 2015/16 to the ministry of water and Environment.
<i>Small Office Equipment</i>		450
<i>Bank Charges and other Bank related costs</i>		81
<i>General Staff Salaries</i>		12,157
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Other</i>		1,854
<i>Wage Rec't:</i>	208	12,157
<i>Non Wage Rec't:</i>	11	2,385
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	219	14,542

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	14 (Anaka TC (5ha) Alero S/C (10ha) Anaka S/C (10ha) Kochgoma (10ha) Purongo S/C (15ha))	0 (Activity not implemented)
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Vote: 606 Nwoya District**2015/16 Quarter 4****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		
Area (Ha) of trees established (planted and surviving)	13 (Anaka TC (5ha) Anaka S/C (10ha) Purongo S/C (10ha) Kochgoma S/C (10ha) Alero S/C (10ha))	13 (Tree planting in Anaka TC (5ha) Anaka S/C (10ha) Purongo S/C (10ha) Kochgoma S/C (10ha) Alero S/C (10ha))
Non Standard Outputs:	Anaka TC, Anaka S/C Purongo S/C Kochgoma S/C Alero S/C	Conducted registration of private forests owners with forest cover approximated at 100ha acres both Natural and planted forests Mobilized, registered and assessed readiness of 100 prospective tree farmers awaiting tree seedlings in the first planting se
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	2	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	2	0
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	5 (Anaka TC Anaka S/C Purongo S/C Kochgoma S/C Alero S/C)	0 (Activity implemented in quarter three)
Non Standard Outputs:	Anaka TC, Anaka s/c Purongo Kochgoma Alero	Activity implemented in quarter three
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		0
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	8	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	8	0
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	0 (Activity planned for third quarter.)	0 (Activity not implemented)

Vote: 606 Nwoya District**2015/16 Quarter 4****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		
No. of Wetland Action Plans and regulations developed	0 (Activity planned for third quarter.)	2 (Two wetland/river bank restoration conducted in Ayago in Koch Goma and One in Got Apwoyo in Kita due to road construction & Massionary box culvert construction respectively)
Non Standard Outputs:	Lobby Total E&P for restoration activities in Purongo S/C.	Activity not implemented
<i>Allowances</i>		351
<i>Advertising and Public Relations</i>		500
<i>Welfare and Entertainment</i>		300
<i>Telecommunications</i>		100
<i>Agricultural Supplies</i>		480
<i>Fuel, Lubricants and Oils</i>		700
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	10	2,431
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	10	2,431
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0 (Activity planned in third quarter.)	250 (Community sensitisation and training conducted to create weariness in all the sub counties & Anaka Town council on key environmental issue eg in solid waste management, environment & natural resource monitoring etc, Comemorated world environment day in Lungulu sub county.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		800
<i>Workshops and Seminars</i>		5,000
<i>Welfare and Entertainment</i>		6,000
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	35	11,800
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	2,000
Total	35	13,800
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	5 (Anaka TC Anaka S/C Alero S/C Purongo S/C Kochgoma S/C)	0 (Activity implemented in quarter one)

Vote: 606 Nwoya District**2015/16 Quarter 4****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		
Non Standard Outputs:	Anaka TC Anaka S/C Alero S/C Purongo S/C Kochgoma S/C	Activity implemented in quarter one
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	13	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	13	0

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	12 (Purongo S/C Anaka S/C Alero S/C Kochgoma S/C 12 visits in each subcounty)	0 (Activity implemented in quarter one)
Non Standard Outputs:	Anaka TC Purongo S/C Anaka S/C Alero S/C Kochgoma S/C	Activity implemented in quarter one
<i>Allowances</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	8	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	8	0

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**

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 5 LL	Salaries of 11 Departmental staff paid in all quarters Identified, developed, appraised and recommended 37 YLP projects to the District. Carried out 20 monitoring visits to 46 YLP projects, 12 CDD projects and other activities of the Department in the LLG
<i>General Staff Salaries</i>		14,829
<i>Allowances</i>		16,877

Vote: 606 Nwoya District**2015/16 Quarter 4****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)
9. Community Based Services		
Staff Training		2,583
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		585
Bank Charges and other Bank related costs		360
Telecommunications		0
Agricultural Supplies		0
Fuel, Lubricants and Oils		948
Maintenance - Vehicles		1,879
Wage Rec't:	400	14,829
Non Wage Rec't:	17	2,735
Domestic Dev't:	4,153	6,801
Donor Dev't:	1,539	13,696
Total	6,109	38,061

Output: Probation and Welfare Support

No. of children settled	5 (5 Vulnerable children resettled in Alero, Anaka, Purongo, and Koch goma sub counties and Anaka Town council)	6 (Vulnerable children resettled in Alero, Anaka, Purongo, and Koch goma sub counties and Anaka Town council)
Non Standard Outputs:	36 social welfare cases received, handled and settled	152 social welfare cases received, handled and settled
	10 children traced and resettled	41 children traced and resettled
	10 community service ordersSupervised	12 community service ordersSupervised
	8 Support supervision to Intitution homes and Care centers Conducted	24 Support supervision to Institution homes and Care centers Conducted
	8 court sessions Iin Amuru and Gulu Distric	20 court sessions in Amuru and Gulu Distri
Allowances		0
Welfare and Entertainment		3,500
Wage Rec't:	0	
Non Wage Rec't:	14	3,500
Domestic Dev't:	0	
Donor Dev't:	0	
Total	14	3,500

Output: Community Development Services (HLG)

No. of Active Community Development Workers	20 (20 Community Development Fuctions strengthened in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council. Funded 66 new community Sub Projects under NUSAF 2 in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council)	0 (Activity implemented in Quarter three)
Non Standard Outputs:	N/A	N/A

Vote: 606 Nwoya District**2015/16 Quarter 4****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)
9. Community Based Services		
<i>Allowances</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	10	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	10	0
Output: Adult Learning		
No. FAL Learners Trained	100 (Fal classes and activities for 100 learners supported in Alero, Anaka, Purongo, and Koch goma sub counties and Anaka Town council.)	200 (Fal classes and activities for 828 learners supported in Alero, Anaka, Purongo, and Koch goma, Lii, Lungullu, Gotapwoyo sub counties and Anaka Town council.)
Non Standard Outputs:	10 FAL classes established and provided with instructional materials in all Sub Counties with off budget support from LABE. 600 FAL learners enrolled in to FAL programme 4 FAL review meetings conduct	3 FAL classes established and provided with instructional materials in all Sub Counties with off budget support from LABE. 98 FAL learners enrolled in to FAL programme 2 FAL review meetings conduct
<i>Allowances</i>		2,557
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	21	2,557
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	21	2,557
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	9 (Children and youth activities supported in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council under UNICEF - ALIVE program.)	6 (6 Children and youth activities supported in Alero, Anaka, Purongo, Lii, Gotapwoyo, Lungulu, Koch goma sub counties and Anaka Town council under UNICEF - SAFE program.)
Non Standard Outputs:	150 youth supported for vocational skills training. 10 mobilization meetings conducted by the Youth Council 30 youth linked to employable opportunities 40 youth receive training on reproductive health and youth friendly services	60 youth supported for vocational skills training. 11 mobilization meetings conducted by the Youth Council 33 youth linked to employable opportunities 47 youth receive training on reproductive health and youth friendly services
<i>Allowances</i>		1,313
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	8	1,313

Vote: 606 Nwoya District**2015/16 Quarter 4****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)
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9. Community Based Services

<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	8	1,313

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (10 assistive devices procured for deliver to Anaka, Alero, KochGoma and Purongo Sub counties and Anaka Town Council)	43 (43 assistive devices procured for deliver to Anaka, Alero, KochGoma and Purongo Sub counties and Anaka Town Council)
Non Standard Outputs:	50 assistive devices procured for deliver to Anaka, Alero, KochGoma and Purongo Sub counties and Anaka Town Council	23 assistive devices procured for deliver to Anaka, Alero, KochGoma and Purongo Sub counties and Anaka Town Council
		13 appraisals meetings conducted on PWD grants project applications
<i>Allowances</i>		8,746
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	44	8,746
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	44	8,746

Output: Representation on Women's Councils

No. of women councils supported	6 (6 Women Council Secretariat formed in Alero, Kochgoma, Anaka, Purongo, Nwoya Town Council and District Headquarter.)	5 (5 Women Council Secretariat formed in Alero, Kochgoma, Anaka, Purongo, Nwoya Town Council and District Headquarter.)
Non Standard Outputs:	25 Mobilization of Women on Government Programmes Carriedout 15 Women groups trained on IGA management skills	32 Mobilization of Women on Government Programmes Carriedout Trained 3 women group leaders on leadership skills and good Governace conducted
<i>Allowances</i>		1,000
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	8	1,000
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	8	1,000

Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Vote: 606 Nwoya District

2015/16 Quarter 4

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)
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10. Planning

Non Standard Outputs:

Salaries and allowances paid to facilitate staff to perform

One digital camera procured une LGMSD. Salaries and allowances paid to facilitate staff to perform. Under LGMSD (retooling) the Planning Unit at District Headquarters was furnished, Procurement of a Camera for M & E. Motor vehicle for planning unit mainta

<i>General Staff Salaries</i>		12,041
<i>Allowances</i>		160
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		480
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Fuel, Lubricants and Oils</i>		1,400
<i>Maintenance - Vehicles</i>		5,063
<i>Wage Rec't:</i>	189	12,041
<i>Non Wage Rec't:</i>	61	7,103
<i>Domestic Dev't:</i>	11	0
<i>Donor Dev't:</i>	0	
Total	261	19,144

Output: Statistical data collection

Non Standard Outputs:

Salaries and allowances paid to staff at district headquarter

Activity implemented in quarter three

<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	2	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	2	0

Output: Demographic data collection

Non Standard Outputs:

Salaries and allowances paid to staff at district headquarters

Activity implemented in quarter two

<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	5	0

Vote: 606 Nwoya District**2015/16 Quarter 4****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		
Domestic Dev't:	0	
Donor Dev't:	0	
Total	5	0

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. Staff provided capacity building by attending workshops organised by LOGIAA 3. Stationary are provided for office use 4. Airtime for coordination provided 5. Annual General Meeting of LOGIAA Attended	1. Salary paid to staff 3. Stationary are provided for office use 4. Airtime for coordination provided 5. Attended three days CPD meeting in Arua District from 7th to 9th June 2016.
<i>General Staff Salaries</i>		4,094
<i>Allowances</i>		300
<i>Medical expenses (To employees)</i>		764
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		430
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	180	4,094
<i>Non Wage Rec't:</i>	25	1,494
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	204	5,588

Output: Internal Audit

No. of Internal Department Audits	1 (1. District Head quarter 2. Sub counties 3. Schools 4. Health Units)	1 (Quarterly Internal Audit Reports produced and submitted to council at Nwoya District Headquarters.)
Date of submitting Quarterly Internal Audit Reports	30/06/2016 (4 Sub counties of Alero, Anaka, KochGoma and Purongo 1 Anaka Hospital in Anaka Town Council 8 Departments at District Head quarters)	29/07/2016 (The audit report for Q4 was submitted on 29th July, 2016 on the followings: 7 Sub counties of Alero, Anaka, KochGoma, Gotapwoyo, Lii, Lungulu and Purongo 1 Anaka Hospital in Anaka one Town Council 8 Departments at District Head quarters)

Vote: 606 Nwoya District**2015/16 Quarter 4****Workplan Performance in Quarter***UShs 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)
11. Internal Audit		
Non Standard Outputs:	Facilitated Internal audit staff to enable them perform at the District Head quarter with support from partners.	N/A
<i>Allowances</i>		504
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		50
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	59	954
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	59	954

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	957,135	1,532,514
<i>Non Wage Rec't:</i>	698,936	698,936
<i>Domestic Dev't:</i>	963,347	963,347
<i>Donor Dev't:</i>		
Total	3,496,571	3,496,571

Vote: 606 Nwoya District**2015/16 Quarter 4****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
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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. 5 National and District celebrations held - Independence 9/10/2016 in Anaka TC, NRM day 26 /1/2016 in Anaka TC , Womens Day 8/3/2016 in Kochgoma Subcounty, Labour 1/5/20156in Purongo subcounty , Disability Day and International Youth Day 12/8/2016 held at Anaka TC.	Paid salaries to all staff, Service delivery coordinated and progress regularly reported, , Data capture /payment of staff salary at MoPS & MoFPED supervised, Official letters, documents and photocopying services at D/Q facilitated, Routine servicing o	0	Low staffing, inability to attract and retain qualified staff, Inadequate office facilities, Lack of transport means
	Subscription paid ULGA.			
	Security maintained in the district.			
	Administration office run and managed.			
	Airtime for Internet connection procured.			

Expenditure

211101 General Staff Salaries	202,250	349,112	172.6%
211103 Allowances	20,000	21,979	109.9%
213001 Medical expenses (To employees)	1,000	154	15.4%
221008 Computer supplies and Information Technology (IT)	1,500	340	22.7%
221009 Welfare and Entertainment	5,000	8,756	175.1%
221011 Printing, Stationery, Photocopying and Binding	4,850	22,831	470.7%
221014 Bank Charges and other Bank related costs	1,367	2,476	181.1%
222001 Telecommunications	1,200	763	63.6%
223004 Guard and Security services	0	600	N/A
223006 Water	600	693	115.4%
227004 Fuel, Lubricants and Oils	12,000	13,731	114.4%
228001 Maintenance - Civil	1,000	1,943	194.3%
228002 Maintenance - Vehicles	8,000	17,041	213.0%
228004 Maintenance – Other	3,000	3,787	126.2%
291001 Transfers to Government Institutions	0	1,943	N/A

Vote: 606 Nwoya District

2015/16 Quarter 4

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
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1a. Administration

<i>Wage Rec't:</i>	202,250	<i>Wage Rec't:</i>	349,112	<i>Wage Rec't:</i>	172.6%
<i>Non Wage Rec't:</i>	66,267	<i>Non Wage Rec't:</i>	97,036	<i>Non Wage Rec't:</i>	146.4%
<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%
Total	268,518	Total	446,149	Total	166.2%

Output: Human Resource Management Services

Non Standard Outputs:	Human Resources activities supported, an effective and efficient team capable of performing their mandates and delivering quality services.	2 Human Resources Staff facilitated to submit Paychange reports to MopS, 02 Human Resource staff facilitated to capture payroll data at MoFPED. Pension and gratuity paid.	0	Low staffing, inability to attract and retain qualified staff, Inadequate office facilities, delayed approval of the recruitment plan by MoPS.
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Expenditure

211103 Allowances	8,000		22,577		282.2%
221008 Computer supplies and Information Technology (IT)	300		790		263.3%
221011 Printing, Stationery, Photocopying and Binding	900		2,160		240.0%
222001 Telecommunications	300		300		100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,300	<i>Non Wage Rec't:</i>	25,827	<i>Non Wage Rec't:</i>	250.7%
<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%
Total	10,300	Total	25,827	Total	250.7%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (CBG plan developed and approved at the District Headquarters.)	Yes (CBG plan developed and approved at the District Headquarters on 18th April 2016.)	#Error	Low staffing, delay to approve recruitment by MoPS, rigid staff ceilings, inability to attract competence staff.
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Vote: 606 Nwoya District**2015/16 Quarter 4****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
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Ia. Administration

No. (and type) of capacity building sessions undertaken	4 (01 Staff from Engineering Department sponsored for PGD Diploma in Construction Mgt and 01 staff from Audit Department sponsored for PGD in Financial Mgt at various institutions, 20 Members of DEC/HODs mentored on OBT and quarterly reporting. 50 people trained in Local Revenue Enhancement from District/ LLGs. 68 newly recruited staff inducted. 85 Head teachers of primary and secondary schools/ Incharges of Health Units trained in management. Capacity needs assessment carried out and appraised at district headquarters and all the 5 LLGs. Staff on short courses facilitated and supported in the district.)	4 (Mentored and prepared a total of 37 staff who are due for retirement in December 2015 and May 2016. Sponsored one Internal Auditor and 1 CDO for short courses in UMI and LDC respectively. 18 newly recruited staff inducted at the district headquarter for two days from 21st to 22nd July 2015 (12 health workers & 6 staff of anaka town council)	100.00	
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Non Standard Outputs:	New staff inducted, staff trained, mentored on their key roles and responsibilities at district headquarters and all the 5 LLGs	N/A		
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Expenditure

221003 Staff Training	18,052	19,136	106.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	18,052	19,136	106.0%	
Donor Dev't:		0	0.0%	
Total	18,052	19,136	106.0%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	50 (4 Sub counties and 1 Town Council effectively supervised)	48 (Carried out one monitoring visits of the ongoing UWA projects in Anaka, Purongo and KochGoma Sub Counties who are beneficiaries of the revenue sharing fund from UWA. Also mentored staff at all the LLGs on financial and administrative procedures.)	96.00	Low staffing at the LLGs while finance staff are being shared, Low technical competence and absenteeism.
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Vote: 606 Nwoya District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs 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
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1a. Administration

Non Standard Outputs: The quality of service delivery, transparency and accountability promoted in the LLGs. Activity rolled to the next financial year
 The 4 Sub counties and 1 other Lower Local Governments effectively supervised

Expenditure

227001 Travel inland	1,100	2,299	209.0%
227004 Fuel, Lubricants and Oils	2,000	1,792	89.6%
211103 Allowances	2,200	4,795	218.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,200	8,886	87.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,200	8,886	87.1%

Output: Public Information Dissemination

Non Standard Outputs: Control mechanism on information and public relations implemented based on the relevant media laws. 4 Mandatory notices prepared and posted to all public notice board and other public places in the district. Procured cartrage for printing public information notices prouced at the district H/Q Stationery, and Modem for IT services procured at the district H/Q. Cordinated information flow and feed back. 0 Low staffing, Inadequate transport means

Uganda frag procured.

Internet servicing and website update.

District Supplementary developed and published.

4 PAF reports and news letters produced.

Information and public relations office run and managed.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	1,200	400.0%
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Vote: 606 Nwoya District**2015/16 Quarter 4****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
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1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	30.0%
<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%
Total	4,000	Total	1,200	Total	30.0%

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.	Lunch allowances provided to office support staff monthly for the period of 12 months to June 2016.	0	Low staffing, inadequate office space.
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Expenditure

<i>211103 Allowances</i>	600		5,795		965.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	5,795	<i>Non Wage Rec't:</i>	965.8%
<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%
Total	600	Total	5,795	Total	965.8%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Conduct quarterly Assets and Facilities monitoring in all the five LLGs and effectively document their status and maintained in a register. Advice management on possible actions in the recommendation)	1 (Conducted Assets and Facilities/ inventory monitoring in all the seven LLGs and one TC to effectively documented their status and records and reported on.)	25.00	Low staffing, poor records of assets, poor storage of assets.
No. of monitoring reports generated	4 (Quarterly reports on Assets and Facilities monitoring for all the five LLGs prepared and submitted.)	1 (Fourth quarter report on Assets and Facilities monitoring for all the seven LLGs prepared and submitted to DCAO on 28th June, 2016.)	25.00	
Non Standard Outputs:	Assets and Facilities effectively documented and maintained in a register departmentally.	Assets and Facilities effectively documented and maintained in a register departmentally.		

Expenditure

<i>221012 Small Office Equipment</i>	600		1,980		330.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	1,980	<i>Non Wage Rec't:</i>	330.0%
<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%
Total	600	Total	1,980	Total	330.0%

Output: Local Policing

Vote: 606 Nwoya District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs 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
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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.	02 Police guards facilitated on monthly basis at the district H/Q. One at day time while one at night.	0	There is only one guard at night that might at the district headquarters. LLGs are not guarded
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Expenditure

<i>211103 Allowances</i>	500	3,300	660.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i> 3,300	<i>Non Wage Rec't:</i> 660.0%
<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%
Total	500	Total 3,300	Total 660.0%

Output: Records Management Services

Non Standard Outputs:	A secure and retrievable records and information technology management system established at district Hqts and all the 5 Lower administrative units (LLGs) by 2016 to enhance decision making and accountability.	320 filling retrievable files procured, 200 file folders for staff personal files procured, office stationery procured, lunch allowance paid to 2 registry staff.	0	Inadequate space which is secured for registry materials, Low staffing as critical positions not filled in the sector.
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Expenditure

<i>211103 Allowances</i>	1,500	1,361	90.7%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	2,000	1,680	84.0%
<i>222002 Postage and Courier</i>	79	376	475.9%
<i>227001 Travel inland</i>	360	320	88.9%
<i>227004 Fuel, Lubricants and Oils</i>	500	320	64.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,639	<i>Non Wage Rec't:</i> 4,057	<i>Non Wage Rec't:</i> 71.9%
<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%
Total	5,639	Total 4,057	Total 71.9%

Output: Procurement Services

0	Low staffing, poor procurement record and filling, delay in initiating procurements by HODs, Poor contract management by
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Vote: 606 Nwoya District**2015/16 Quarter 4****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
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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.	Five evaluation committee meetings held. Facilitated PPDA audit of Nwoya and attended exit meeting in Gulu. Pre-qualification and Bid opening committees facilitated at the district H/Q, Works and Services advertised in daily Monitor, Printing, photocopy		project managers.
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Expenditure

211103 Allowances	3,000	4,615	153.8%
221001 Advertising and Public Relations	7,000	14,050	200.7%
221006 Commissions and related charges	0	2,340	N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	4,804	160.1%
227004 Fuel, Lubricants and Oils	1,000	52	5.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,500	<i>Non Wage Rec't:</i> 25,861	<i>Non Wage Rec't:</i> 166.8%
<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%
Total	15,500	Total 25,861	Total 166.8%

3. Capital Purchases**Output: PRDP-Buildings & Other Structures**

No. of administrative buildings constructed	0 (Activity not planned for.)	0 (Activity not planned for.)	0	Low capacity of contractors, Low staffing, Inadequate office space, Inadequate transport.
No. of solar panels purchased and installed	0 (Activity not planned for.)	0 (Activity not planned for.)	0	
No. of existing administrative buildings rehabilitated	2 (Rehabilitation of two old structures to increase space for office accommodation at the District Headquarters.)	2 (Paid contractors for the rehabilitation of two office blocks at the District Headquarters. Handedover the rehabilitated office blocks to the district)	100.00	
Non Standard Outputs:	Cordinate with partners in the district to support in the construction of drainable latrine at the District Headquarter to fill the existing gaps.	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	81,842	114,727	140.2%
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Vote: 606 Nwoya District**2015/16 Quarter 4****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
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1a. Administration

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:	81,842	Domestic Dev't:	114,727	Domestic Dev't:	140.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	81,842	Total	114,727	Total	140.2%

Confirmation by Head of Department

Name : _____

Sign & 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	30/09/2016 (Annual performance report prepared at the District headqts and LLGs and presented to District Executive Committee and Council and then submitted to MOFPED and the Line Ministries in Kampala by 30th September, 2016.)	05/08/2016 (1st, 2nd, 3rd and fourth quarter progress reports for financial year 2015/16 prepared at district headquarters, presented to DEC and council, submitted to MOFPED and the other line ministries.)	#Error	Understaffing, inadequate office space, low motivation, inadequate transport means, poor office equipments.
Non Standard Outputs:	Annual performance report prepared at the District headqts and LLGs and presented to District Executive Committee and Council and then submitted to MOFPED and the Line Ministries in Kampala by 30th September, 2016.	Facilitated PAF monitoring in Administration, Finance, Council, Production and Education departments. Carried out multisectoral monitoring of 59 PRDP projects in all the 07 LLGs and reported on. Procured 64 school desks for Olwiyo PS in Anaka Sub County u		

Expenditure

221002 Workshops and Seminars	2,300	20,400	887.0%
221003 Staff Training	2,020	2,270	112.4%
221007 Books, Periodicals & Newspapers	400	371	92.8%
221008 Computer supplies and Information Technology (IT)	5,700	4,479	78.6%
221009 Welfare and Entertainment	2,000	1,961	98.0%
221011 Printing, Stationery, Photocopying and Binding	21,875	69,621	318.3%
221012 Small Office Equipment	0	16,983	N/A
221014 Bank Charges and other Bank related costs	1,956	1,719	87.9%

Vote: 606 Nwoya District**2015/16 Quarter 4****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
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2. Finance

221017 Subscriptions	9,492	7,532	79.4%	
222001 Telecommunications	1,200	530	44.2%	
211101 General Staff Salaries	179,367	179,368	100.0%	
211103 Allowances	64,577	63,667	98.6%	
226001 Insurances	1,074	1,073	99.9%	
227001 Travel inland	0	890	N/A	
227004 Fuel, Lubricants and Oils	12,000	14,532	121.1%	
228002 Maintenance - Vehicles	10,000	11,199	112.0%	
228004 Maintenance – Other	0	1,079	N/A	
	<i>Wage Rec't:</i> 179,367	<i>Wage Rec't:</i> 179,367	<i>Wage Rec't:</i> 100.0%	
	<i>Non Wage Rec't:</i> 145,802	<i>Non Wage Rec't:</i> 211,724	<i>Non Wage Rec't:</i> 145.2%	
	<i>Domestic Dev't:</i> 7,492	<i>Domestic Dev't:</i> 6,582	<i>Domestic Dev't:</i> 87.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 332,661	Total 397,673	Total 119.5%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	25000000 (UGX 25,000,000= of Local Service tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, KochGoma and Purongo in the financial year 2015/2016 and reported on.)	34639740 (UGX 34,639,740= of Local Service tax cummulatively collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo in the first three quarters for financial year 2015/2016 and reported on.)	138.56	Understaffing, low motivation, inadequate office space, poor equipments, delay by the LLGs to submit fundable proposals to UWA.
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Vote: 606 Nwoya District**2015/16 Quarter 4****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
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2. Finance

Value of Other Local Revenue Collections	631600000 (A total of UGX 631,600,000= collected from other revenue sources at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo for the FY 2015/16 and reported on as below: 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)	325726631 (UGX 325,726,631= of other Local Government revenue sources collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo in the financial year 2015/2016 and reported on.)	51.57	
Value of Hotel Tax Collected	6694000 (UGX 6,694,000= of Local Government Hotel Tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, KochGoma and Purongo in the financial year 2015/2016 and reported on.)	11626775 (UGX 11,626,775= of Local Government Hotel tax cummulatively collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo in the financial year 2015/2016 and reported on.)	173.69	
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 and KochGoma that borders the Marchision Falla National Park. Funds disbursed to the Sub Counties of Alero, Anaka, KochGoma and Purongo in the financial year 2015/2016 and reported on.	Activity rolled to the next financial year because UWA did not disburse the funds.		

Expenditure

211103 Allowances	7,000	6,959	99.4%
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Vote: 606 Nwoya District**2015/16 Quarter 4****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
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2. Finance

213001 Medical expenses (To employees)	500	500	100.0%	
221008 Computer supplies and Information Technology (IT)	3,000	4,092	136.4%	
221011 Printing, Stationery, Photocopying and Binding	3,000	647	21.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	19,547	12,198	62.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	19,547	12,198	62.4%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (Draft budget and annual plan for FY 2015/16 produced and laid before council at Nwoya District headquarters by 15th March, 2015.)	28/04/2016 (Budget and annual plan for FY 2016/17 produced and presented before council at Nwoya District headquarters and approved on 28th April, 2016.)	#Error	Understaffing, Inadequate office space, Lack of equipments, revision of the planning cycle due to elections.
Date of Approval of the Annual Workplan to the Council	30/03/2015 (Budget and plan for FY 2015/16 produced and presented to council at Nwoya District headquarters for approval by 30th March, 2015.)	11/04/2016 (Budget and plan for FY 2016/17 produced and presented to council at Nwoya District headquarters for approval on 11th April, 2016 due to the revised planning cycle.)	#Error	
Non Standard Outputs:	Draft budget and annual plan for FY 2015/16 produced and laid before council at Nwoya District headquarters by 15th March, 2015.	N/A		

Expenditure

211103 Allowances	3,000	988	32.9%	
221002 Workshops and Seminars	900	1,190	132.2%	
221011 Printing, Stationery, Photocopying and Binding	1,500	1,300	86.7%	
227004 Fuel, Lubricants and Oils	1,500	300	20.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,750	3,778	48.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,750	3,778	48.7%	

Output: LG Expenditure management Services

0	Understaffing, low compliance to regulations, inadequate office space, lack of transport means.
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Vote: 606 Nwoya District**2015/16 Quarter 4****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
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2. Finance

Non Standard Outputs:	IFMS system effectively installed at the district Headquarters and the Sub counties of Alero, Anaka, KochGoma and Purongo and progress monitored. Funds effectively lobbied from USAID- GAP and JICA to support capacity building of HODs.	Conducted two monitoring visits at all the 5 LLGs and reported on. Nine months financial statements produced and submitted to office Accountant General, Staff facilitated to perform, Office stationery procured and data for communication provided, computer
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Expenditure

211103 Allowances	2,500	1,750	70.0%
221002 Workshops and Seminars	0	5,120	N/A
221008 Computer supplies and Information Technology (IT)	500	300	60.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	800	53.3%
222001 Telecommunications	0	200	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,400	8,170	127.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,400	8,170	127.7%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2016 (Final accounts for FY 2015/16 prepared and submitted to AG by 30/09/2016, Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in preparation and submission of final accounts to AG.)	24/05/2016 (Final accounts for FY 2014/15 prepared and submitted to AG on 28/08/2015, Audit of FY 14/15 coordinated, Nine months financial statements for FY 2015/16 prepared and submitted to Accountant General on 24/05/2016, Accounts staff supervised, sub counties mentored in preparation of financial statements.)	#Error	Understaffing, inadequate office space, lack of equipments, low compliance to regulations.
Non Standard Outputs:	Final accounts for FY 2015/16 prepared and submitted to AG by 30/09/2016, Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in preparation and submission of final accounts to AG.	Final accounts for FY 2014/15 prepared and submitted to AG on 28/08/2015, Audit of FY 14/15 coordinated, Nine months financial statements for FY 2015/16 prepared and submitted to Accountant General on 24/05/2016, Accounts staff supervised, sub counties		

Vote: 606 Nwoya District

2015/16 Quarter 4

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
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2. Finance

Expenditure

221008 Computer supplies and Information Technology (IT)	500		1,439	287.8%
221011 Printing, Stationery, Photocopying and Binding	1,000		2,120	212.0%
211103 Allowances	2,500		6,085	243.4%
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
		<i>Non Wage Rec't:</i>	9,644	<i>Non Wage Rec't:</i> 174.1%
		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 5,538	Total 9,644	Total 174.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0

Non Standard Outputs: Provided capacity for strict adherence to council and committee schedules. Paid pension and gratuity for all cases.

Members of council and office of clerk to council capacitated to perform

Expenditure

211101 General Staff Salaries	123,510		127,963	103.6%
211103 Allowances	4,500		8,169	181.5%
212105 Pension and Gratuity for Local Governments	172,530		166,903	96.7%
221008 Computer supplies and Information Technology (IT)	1,500		6,305	420.3%
221009 Welfare and Entertainment	3,500		4,250	121.4%
221011 Printing, Stationery, Photocopying and Binding	2,500		1,665	66.6%
221012 Small Office Equipment	100		419	419.0%
221014 Bank Charges and other Bank related costs	736		1,525	207.2%
221017 Subscriptions	0		20	N/A

Vote: 606 Nwoya District**2015/16 Quarter 4****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
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3. Statutory Bodies

222001 Telecommunications	1,200	2,080	173.3%	
227001 Travel inland	3,500	3,500	100.0%	
227004 Fuel, Lubricants and Oils	12,000	12,365	103.0%	
228002 Maintenance - Vehicles	11,000	19,575	178.0%	
Wage Rec't:	123,510	127,962	103.6%	
Non Wage Rec't:	229,100	226,775	99.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	352,610	354,737	100.6%	

Output: LG procurement management services

Non Standard Outputs:	Members of contract committees capacitated to perform at the District and reports made to council.	Three evaluations committee meetings and one contract committee meeting held. Members of Evaluation and Contracts Committees were facilitate.	0	Limited interest by some heads of department and sectors to participate in the evaluation of bids
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Expenditure

221006 Commissions and related charges	5,202	5,690	109.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,202	5,690	109.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,202	5,690	109.4%	

Output: LG staff recruitment services

Non Standard Outputs:	Increase manpower level by submitting key vacant positions for recruitments Staff members capacitated to perform their respective rolls.	Members of the DSC were facilitated to handle recruitment of staff for vacant positions in the district that were advertised. Interviews were also conducted	0	The incomplete composition of the DSC sometimes makes it hard to raise quorum during its sitting.
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Expenditure

211103 Allowances	800	4,390	548.8%	
221006 Commissions and related charges	7,000	28,048	400.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,084	32,438	215.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,084	32,438	215.0%	

Output: LG Land management services

Vote: 606 Nwoya District**2015/16 Quarter 4****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
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3. Statutory Bodies

No. of Land board meetings	6 (6 Land board meetings held at Nwoya District headquarters to resolve land matters.)	5 (5 Land board meetings held at Nwoya District headquarters to resolve land matters.)	83.33	Understaffing in the sector caused a lot work not being handled
No. of land applications (registration, renewal, lease extensions) cleared	2000 (2,000 Land applications received and processed at District headquarters and the sub-counties of Anaka, Alero, Purongo, KochGoma and Town council)	200 (Some of the District Land Board members went for elective politics and therefore quorum couldn't be realised.)	10.00	
Non Standard Outputs:	Land applicants informed on the progress on their applications at the district and sub counties through appropriate means. Land conflicts resolved at the district headquarters and the LLGs.	Procured cadastral sheets for Office of staff Surveyer.		

Expenditure

221006 Commissions and related charges	7,874	9,698	123.2%
221012 Small Office Equipment	7,919	7,913	99.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,793	17,611	111.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,793	17,611	111.5%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 Local PAC reports discussed by council at the District headquarters.)	0 (Two Local Government PAC reports discussed and resolved by council at the District headquarters.)	.00	The LGPAC committee is not fully constituted
No. of Auditor Generals queries reviewed per LG	70 (70 Audit queries from AG reviewed and responded to at District headquarters and the sub-counties of Anaka, Alero, Purongo, KochGoma. All the UPE and USE schools in the district.)	29 (Members of the Local Governments Public Accounts Committee were capacitated to sit and discuss internal audit reports for F/Y 2014/2015)	41.43	
Non Standard Outputs:	Local PAC to review internal audit queries quarterly at the District headquarters to enhance transparency and accountability.	N/A		

Expenditure

221006 Commissions and related charges	15,045	16,368	108.8%
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Vote: 606 Nwoya District**2015/16 Quarter 4****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
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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>	15,045	<i>Non Wage Rec't:</i>	16,368	<i>Non Wage Rec't:</i>	108.8%
<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%
Total	15,045	Total	16,368	Total	108.8%

Output: LG Political and executive oversight

Non Standard Outputs:	Ensure strict adherence to DEC and Council schedules to resolve on council matters. Implement council resolutions. DEC members capacitated to perform and report to council.	Ten DEC meetings was facilitated to review statutory reports for presentation to full council. Staff facilitated to perform. Procured fuel & lubricant.	0	Non-adherence to DEC meeting schedules
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Expenditure

211103 Allowances	12,000	11,650	97.1%
213004 Gratuity Expenses	0	6,000	N/A
221006 Commissions and related charges	14,750	16,170	109.6%
227001 Travel inland	3,500	3,500	100.0%
227004 Fuel, Lubricants and Oils	1,410	5,465	387.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	31,660	<i>Non Wage Rec't:</i>	42,785
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	31,660	Total	42,785
		Total	135.1%

Output: Standing Committees Services

Non Standard Outputs:	Retainership for councillors, LCI and LCIs paid. Ensure strict adherence to committee schedules of 6 committee meetings, prepare committee reports for submission to council at the district headquarters. Monitoring the implementation of council resolutions. Members of the standing committee capacitated to perform	Conducted three Committee and two full Council meetings on 2nd October 2015 and on 17 December organised one full council meeting. Monthly emoluments for the first quarter was also paid.	0	Limited revenue to hold the required number of meetings within the quarter
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Expenditure

213004 Gratuity Expenses	0	22,170	N/A
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Vote: 606 Nwoya District

2015/16 Quarter 4

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
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3. Statutory Bodies

221006 Commissions and related charges	51,971	21,640	41.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	51,971	<i>Non Wage Rec't:</i> 43,810	<i>Non Wage Rec't:</i> 84.3%	
<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%	
Total	51,971	Total 43,810	Total 84.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Monitoring and supervision of field activities at the sub-counties. Procure 1 scanner to facilitate the coordination office. Coordination with line ministries, other agencies and development partners.	Salary paid for only three (3) officer. Five (3) supervisory rounds made throughout the district. Two (2) consultation visits made to OPM and MAAIF. Projector acquired under Small Office Equipment.	0	Inadequate funds and field staff
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Expenditure

211101 General Staff Salaries	107,611	36,746	34.1%
211103 Allowances	4,913	3,495	71.1%
221002 Workshops and Seminars	2,500	1,911	76.4%
221011 Printing, Stationery, Photocopying and Binding	250	4,095	1638.0%
221012 Small Office Equipment	4,000	2,714	67.9%
221014 Bank Charges and other Bank related costs	500	1,396	279.2%
224006 Agricultural Supplies	10,000	5,960	59.6%
227004 Fuel, Lubricants and Oils	4,500	6,363	141.4%
228002 Maintenance - Vehicles	4,000	6,989	174.7%
228004 Maintenance – Other	3,000	1,760	58.7%
<i>Wage Rec't:</i>	107,611	<i>Wage Rec't:</i> 33,209	<i>Wage Rec't:</i> 30.9%
<i>Non Wage Rec't:</i>	45,063	<i>Non Wage Rec't:</i> 30,487	<i>Non Wage Rec't:</i> 67.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 7,733	<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%
Total	152,674	Total 71,429	Total 46.8%

Vote: 606 Nwoya District**2015/16 Quarter 4****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
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4. Production and Marketing**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	1 (Supervision and monitoring of crop production activities.)	8 (4 Supervisory visits made 4 monitoring visits made 4 Quality assurance visits done 4 Crop disease surveillances done)	800.00	Inadequate staff at bvoth the district and sub-county levels
Non Standard Outputs:	Sensitization and awareness creation on quality crop production techniques.	monitoring visits made Quality assurance visits done Crop disease surveillances done		

Expenditure

211103 Allowances	2,000	3,381	169.1%
221002 Workshops and Seminars	0	1,325	N/A
221011 Printing, Stationery, Photocopying and Binding	500	365	73.0%
227004 Fuel, Lubricants and Oils	2,351	2,484	105.7%
228002 Maintenance - Vehicles	1,000	725	72.5%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	8,801	Non Wage Rec't: 8,280	Non Wage Rec't: 94.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	8,801	Total 8,280	Total 94.1%

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	1 (1. Construct 1 produce store at Pabali (Anaka Sub-county))	1 (Construction of this produce store was deferred to 4th Quarter (April - June 2016))	100.00	Inadequate staff at the District and Sub-county levels.
Non Standard Outputs:	Monitor the construction of 1 produce store at Anaka Sub-county.	Monitored the construction of 1 produce store at Anaka Sub-county.		

Expenditure

224006 Agricultural Supplies	48,822	45,744	93.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	48,822	Non Wage Rec't: 45,744	Non Wage Rec't: 93.7%
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	48,822	Total 45,744	Total 93.7%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	120 (Annual slaughter of cattle (120) Annual slaughter of goats (240) Annual slaughter of pigs (500) Annual slaughter of sheep (50))	100 (100 animals mainly slaughtered during vestive days.)	83.33	Inadequate staff at both sub-county and district levels.
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Vote: 606 Nwoya District**2015/16 Quarter 4****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
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4. Production and Marketing

No of livestock by types using dips constructed	0 (There are no functional dips in the district.)	4750 (Cattle sprayed using cattle crushes but not dips)	0	
No. of livestock vaccinated	5000 (1. Vaccinate 5,000 livestock in Alero, Koch Goma, Purongo, Anaka and Town Council. 2. Carry out vaccination of 5000 dogs in Koch Goma Sub-county alone. 3. Carry out disease surveillance in Alero, Koch Goma, Purongo, Anaka and Town Council. 4. Carry out community sensitization in all the sub-counties of the district. 5. Construction of 2 cattle crushes at Lodi village (Purongo Sub-county) and Lii village (Koch Goma Sub-county).)	7950 (1. 4 Supervisory visits made. 2. 4 Monitoring visits done. 3. 4 Animal Disease surveillances done. 4. Vaccinated 5200 cats and dogs against rabies at Koch Goma. 5. 2 cattle crushes constructed at Pabali (Anaka S/C) and Lukayi (Lungulu S/C).)	159.00	
Non Standard Outputs:	Supervise vaccination of 5000 heads of cattle in all the s/counties. Supervise vaccination of 5000 dogs in Koch Goma. Supervise disease surveillance throughout the district.	5200 pets vaccinated against rabies (800 cats and 4,400 dogs)		

Expenditure

211103 Allowances	3,000	2,886	96.2%
221002 Workshops and Seminars	0	390	N/A
221011 Printing, Stationery, Photocopying and Binding	200	125	62.5%
221012 Small Office Equipment	300	103	34.3%
224006 Agricultural Supplies	30,727	29,668	96.6%
227004 Fuel, Lubricants and Oils	2,521	1,940	76.9%
228002 Maintenance - Vehicles	600	403	67.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 38,418	<i>Non Wage Rec't:</i> 35,515	<i>Non Wage Rec't:</i> 92.4%
	<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%
	Total 38,418	Total 35,515	Total 92.4%

Output: Fisheries regulation

Quantity of fish harvested	20 (Estimated No in Tons)	0 (N/A)	.00	Inadequate staff at Sub-county and District levels.
No. of fish ponds stocked	0 (1, Activity not planned for. Most fish ponds belong to private farmers.)	0 (Activity not planned for. Most fish ponds belong to private farmers.)	0	

Vote: 606 Nwoya District**2015/16 Quarter 4****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
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4. Production and Marketing

No. of fish ponds constructed and maintained	4 (1. Upgrade fish Landing site at Arana (Alero Sub-county). 2. Establish Fish Landing site at Obira (Purongo Sub-county). 3. Promote aquaculture in all the Sub-counties.)	0 (Upgraded fish Landing site at Arana (Alero Sub-county). 2. Establish Fish Landing site at Obira (Purongo Sub-county). 3. Promote aquaculture in all the Sub-counties.)	.00	
Non Standard Outputs:	1. Monitor upgrading, establishment and development of landing sites in Arana and Obira. 2. Monitor aquaculture development in all the Sub-counties.	N/A		

Expenditure

211103 Allowances	2,000	2,895	144.8%
221002 Workshops and Seminars	0	560	N/A
221011 Printing, Stationery, Photocopying and Binding	200	175	87.5%
227004 Fuel, Lubricants and Oils	2,033	2,680	131.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,583	6,310	83.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,583	6,310	83.2%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	()	4 (Carried out assesment of the extent of tsetse flies prone areas in Lungulu, Alero, Purongo, Got Apwoyo and Lii Sub Counties. 4 Quarterly supervisory visits made. 4 Quarterly monitorings done.)	0	Inadequate staff at Sub-county and District levels.
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	0	115	N/A
221002 Workshops and Seminars	0	560	N/A
221011 Printing, Stationery, Photocopying and Binding	0	160	N/A
227004 Fuel, Lubricants and Oils	0	260	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	1,095	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	0	1,095	0.0%

Function: District Commercial Services

Vote: 606 Nwoya District**2015/16 Quarter 4****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
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4. Production and Marketing*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	150 (Issue businesses with trade licences: Anaka Town Council (70) Anaka Sub-county (20) Alero Sub-county (20) Purogo Sub-county (20) Koch Goma Sub-county (20))	300 (Businesses issued with trade licenced on annual basis)	200.00	Inadequate staff at both sub-county and district levels.
No of businesses inspected for compliance to the law	150 (Inspect businesses in compliance to the law: Anaka Town Council (70) Anaka Sub-county (20) Alero Sub-county (20) Purogo Sub-county (20) Koch Goma Sub-county (20))	145 (200 small scale businesses inspected for compliance to the law.)	96.67	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Quarterly trade sensitization meetings held at the district H/Qs.)	4 (4 sensitization and awareness meeting organised at:- Purongo, Koch Goma, Alero and Anaka S/Cs.)	100.00	
No of awareness radio shows participated in	4 (1. Promoting financial literacy among communities of VSLAs and SACCOs. 2. Standardization and Verification of weights and measures among business communities. 3. Awareness creation by radio.)	4 (4 Radio talk show discussing trade development and promotion services done.)	100.00	
Non Standard Outputs:	Monitoring of commercial and trade activities	4 monitoring visits made		

Expenditure

211103 Allowances	850	4,204	494.6%
221002 Workshops and Seminars	0	2,745	N/A
221010 Special Meals and Drinks	0	450	N/A
221011 Printing, Stationery, Photocopying and Binding	0	872	N/A
221012 Small Office Equipment	0	100	N/A
227004 Fuel, Lubricants and Oils	850	361	42.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,700	8,732	513.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,700	8,732	513.6%

Output: Market Linkage Services

No. of market information reports disseminated	04 (Quarterly market information reports disseminated to all the Sub-	0 (N/A)	.00	Inadequate staff at the District and Sub-county levels.
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Vote: 606 Nwoya District**2015/16 Quarter 4****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
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4. Production and Marketing

	counties.)			
No. of producers or producer groups linked to market internationally through UEPB	10 (1. Establishment of market information system. 2. Training farmers on post-harvest handling, storage, processing and value addition. 3. Linking producer groups to local and international markets. Anaka Town Council (02) Anaka Sub-county (02) Alero Sub-county (02) Purongo Sub-county (02) Koch Goma Sub-county (02))	3 (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.)	30.00	
Non Standard Outputs:	N/A	Monthly information report disseminated		
<i>Expenditure</i>				
211103 Allowances	1,250	1,335	106.8%	
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 2,335	<i>Non Wage Rec't:</i> 93.4%	
	<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%	
	Total 2,500	Total 2,335	Total 93.4%	

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	15 (Assist cooperatives in registration:- 3 in Anaka Town Council 3 in Anaka Sub-county 3 in Purongo Sub-county 3 in Alero Sub-county 3 in Koch Goma Sub-county)	9 (9 cooperatives assisted for registration)	60.00	Inadequate staff at the sub-counties and district levels.
No. of cooperative groups mobilised for registration	15 (15 (fifteen) cooperatives groups mobilized for registration:- 3 in Anaka Town Council 3 in Anaka Sub-county 3 in Purongo Sub-county 3 in Alero Sub-county 3 in Koch Goma Sub-county)	25 (10 cooperatives groups mobilised for registration)	166.67	

Vote: 606 Nwoya District**2015/16 Quarter 4****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
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4. Production and Marketing

No of cooperative groups supervised	15 (1. Revival and mobilization of 15 (fifteen) primary cooperative societies as follows:- 3 in Anaka Town Council 3 in Anaka Sub-county 3 in Purongo Sub-county 3 in Alero Sub-county 3 in Koch Goma Sub-county 2. Streamlining of 15 (fifteen) cooperatives leadership structures as follows:- 3 in Anaka Town Council 3 in Anaka Sub-county 3 in Purongo Sub-county 3 in Alero Sub-county 3 in Koch Goma Sub-county 3. Joint monitoring of 15 (fifteen) cooperatives by district stakeholders. 3 in Anaka Town Council 3 in Anaka Sub-county 3 in Purongo Sub-county 3 in Alero Sub-county 3 in Koch Goma Sub-county 4. Monitor AGM (Annual General Meetings) of 15 (fifteen) different cooperative societies. 3 in Anaka Town Council 3 in Anaka Sub-county 3 in Purongo Sub-county 3 in Alero Sub-county 3 in Koch Goma Sub-county)	25 (5 cooperatives groups supervised)	166.67	
Non Standard Outputs:	Monitoring cooperatives	N/A		

Expenditure

211103 Allowances	1,000	2,606	260.6%
221002 Workshops and Seminars	0	560	N/A
221011 Printing, Stationery, Photocopying and Binding	0	180	N/A
221012 Small Office Equipment	0	247	N/A
227004 Fuel, Lubricants and Oils	1,500	810	54.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i> 4,403	<i>Non Wage Rec't:</i> 146.8%
<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%
Total	3,000	Total 4,403	Total 146.8%

Vote: 606 Nwoya District**2015/16 Quarter 4****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
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4. Production and Marketing**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	250 Staff salary paid at DHO office, 1 District Hospital, 3 HCIIIs, 12 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.	250 Staff salary paid at DHO office, 1 District Hospital, 3 HCIIIs, 13 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, Glo	0	High rate of staff abscondment leading to inadequate staffing, Inadequate staff accomodation, Attraction and retention of staff, inadequate funding and inadequate medicine and health supplies.
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Expenditure

211101 General Staff Salaries	1,292,904	1,286,571	99.5%
211103 Allowances	300,836	518,664	172.4%
221001 Advertising and Public Relations	0	600	N/A
221002 Workshops and Seminars	31,790	70,124	220.6%
221005 Hire of Venue (chairs, projector, etc)	0	300	N/A
221008 Computer supplies and Information Technology (IT)	1,000	1,120	112.0%
221009 Welfare and Entertainment	0	24,996	N/A
221010 Special Meals and Drinks	0	1,210	N/A
221011 Printing, Stationery, Photocopying and Binding	16,500	23,341	141.5%
221012 Small Office Equipment	0	452	N/A
221014 Bank Charges and other Bank related costs	760	2,005	263.8%
222001 Telecommunications	1,200	13,086	1090.5%

Vote: 606 Nwoya District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs 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
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5. Health

227003 Carriage, Haulage, Freight and transport hire	0	8,400		N/A
227004 Fuel, Lubricants and Oils	58,000	78,333		135.1%
228002 Maintenance - Vehicles	4,348	2,901		66.7%
	<i>Wage Rec't:</i> 1,292,904	<i>Wage Rec't:</i> 1,286,570	<i>Wage Rec't:</i>	99.5%
	<i>Non Wage Rec't:</i> 58,244	<i>Non Wage Rec't:</i> 60,922	<i>Non Wage Rec't:</i>	104.6%
	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 160,267	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i> 356,790	<i>Donor Dev't:</i> 524,342	<i>Donor Dev't:</i>	147.0%
	Total 1,707,938	Total 2,032,101	Total	119.0%

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	6 (6 distributions valued at 18,437,000 made to all the health units namely; koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa.)	6 (6 distributions valued at 18,437,000 made to all the health units namely; koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa.)	100.00	Inadequate medicine and health supplies
Number of health facilities reporting no stock out of the 6 tracer drugs.	19 (The number of health facility reporting no stock out of the 6 tracer drugs in the the whole district are; Anaka hospital koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa, Goods Shepard, st francis, st andrew, chobe, wiianaka and para safari lodge.)	19 (19 health facility reporting no stock out of the 6 tracer drugs in the the whole district are; Anaka hospital koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa, Goods Shepard, st francis, st andrew, chobe, wiianaka and para safari lodge.)	100.00	
Value of health supplies and medicines delivered to health facilities by NMS	6 (6 requisitions & LPO valued at shs 18,437,000 sumited to NMS & UNEPI for deliveries to following H/Fs: koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa.)	6 (6 requisitions & LPO valued at shs 18,437,000 sumited to NMS & UNEPI for deliveries to following H/Fs: koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa.)	100.00	
Non Standard Outputs:	NUHEALTH supported Wiianaka Hc II with essential medicine and medical supplies, NUHITES supports purongo, alero and kochgoma with medical supplies	NUHEALTH supported Wiianaka Hc II with essential medicine and medical supplies, SDS supports purongo, alero and kochgoma with medical supplies		

Expenditure

211103 Allowances	2,700	2,150	79.6%
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Vote: 606 Nwoya District**2015/16 Quarter 4****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
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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,700	<i>Non Wage Rec't:</i>	2,150	<i>Non Wage Rec't:</i>	79.6%
<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%
Total	2,700	Total	2,150	Total	79.6%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	The prevalence of communicable diseases reduced and healthy living promoted in the Sub Counties of Alero, Anaka, KochGoma, Purongo and Anaka Town Council.	The prevalence of communicable diseases reduced by 70% and healthy living promoted in the Sub Counties of Alero, Anaka, KochGoma, Purongo and Anaka Town Council.	0	Inadequate funding, inadequate staffing, inadequate medicine and health supplies
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Expenditure

<i>211103 Allowances</i>	12,700	7,048	55.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	19,400	<i>Non Wage Rec't:</i>	7,048	<i>Non Wage Rec't:</i>	36.3%
<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%
Total	19,400	Total	7,048	Total	36.3%

*2. Lower Level Services***Output: District Hospital Services (LLS.)**

% age of approved posts filled with trained health workers	70 (Atleast 70% of qualified staff recruited and retained to increase the coverage from 52.4% to 70%(29 staff recruited) and deployed at the District hospital, and rehabilitation of one staff quarter of two units.)	47 (Atleast 47% of qualified staff recruited and retained to increase the coverage from 47% to 70%(43 staff recruited) and deployed at the District hospital)	67.14	Inadequate funding, inadequate staffing, inadequate staff accomodation
Number of total outpatients that visited the District/ General Hospital(s).	45168 (45,168 patientes attended to in the OPD at Anaka General Hospital.)	33629 (33,629 patientes attended to in the OPD at Anaka General Hospital.)	74.45	
No. and proportion of deliveries in the District/General hospitals	1245 (1245 deliveries conducted in Anaka General Hospital)	1547 (1547 deliveries conducted in Anaka General Hospital)	124.26	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	6070 (6,070 inpatients admitted in Anaka General Hospital and offered effective treatment)	7438 (7,438 inpatients admitted in Anaka General Hospital and offered effective treatment)	122.54	

Vote: 606 Nwoya District**2015/16 Quarter 4****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
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5. Health

Non Standard Outputs:	Construction of 3 incinerators, 4 placenta pits and 5 waste pits at Anaka Hospital using PHC Development.	Commisioning and Handover of 3 incenerators, 4 placenta pits and 5 waste pits at Anaka Hospital using PHC Development..
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Expenditure

263104 Transfers to other govt. units (Current)	131,171	131,171	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	131,171	<i>Non Wage Rec't:</i> 131,171	<i>Non Wage Rec't:</i> 100.0%
<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%
Total	131,171	Total 131,171	Total 100.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	0 (No single in patients is projected to be served in the folowing NGO H/Fs Wii Anaka, St Francis, St Andrew, Good Sherpard, Paraa Safari Lodge.)	0 (No single in patient is served in the folowing NGO H/Fs Wii Anaka, St Francis, St Andrew, Good Sherpard, Paraa Safari Lodge.)	0	Inadequate staffing, Inadequate funding,stockout of medicines, inadequate health supplies,inadequate staff accomodation.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1470 (1470 children were immunised with pentavalent vaccine in the following NGO H/Fs Wii Anaka, St Francis, Good Sherpard and St adrew.)	1110 (1110 children will be immunised with pentavalent vaccine in the following NGO H/Fs Wii Anaka, St Francis, Good Sherpard and St andrews.)	75.51	
No. and proportion of deliveries conducted in the NGO Basic health facilities	151 (151 deliveries conducted in Wii Anaka HCII)	120 (120 deliveries conducted in Wii Anaka HCII)	79.47	
Number of outpatients that visited the NGO Basic health facilities	20127 (20,127 out patients were served in the folowing LL NGO Health Facilities; Wii Anaka HCII, St Francis HCII, St Andrew HCII, Good Sherpard HCII.)	16739 (16,739 out patients were served in the folowing LL NGO Health Facilities; Wii Anaka HCII, St Francis HCII, St Andrew HCII, Good Sherpard HCII.)	83.17	
Non Standard Outputs:	4 supervisions on HMIS and data verification at Goodshepard, St andrew, St francis and Wiianaka hc lis	Four Integrated support supervision carried out at Goodshepard, St andrew, St francis and Wiianaka hc lis		

Expenditure

263104 Transfers to other govt. units (Current)	24,151	24,151	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	24,151	<i>Non Wage Rec't:</i> 24,151	<i>Non Wage Rec't:</i> 100.0%
<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%
Total	24,151	Total 24,151	Total 100.0%

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

Vote: 606 Nwoya District**2015/16 Quarter 4****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
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5. Health

%age of approved posts filled with qualified health workers	70 (70% of qualified staffs recruited and retained. Total staffing level increased to 100%)	71 (71% of qualified staffs recruited and retained. Total staffing level increased to 100%)	101.43	Inadequate funding, inadequate staff accomodation, inadequate staffing,Attraction and retention of health staff,inadequate medicine and health supplies.
Number of trained health workers in health centers	60 (60 of qualified H/Ws recruited and posted to the folowing H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa)	91 (SDS supported purongo,alero and kochgoma with medical supplies)	151.67	
No.of trained health related training sessions held.	60 (60 of qualified H/Ws recruited and posted to the folowing H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa,)	175 (175 training sessions helad in the folowing H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa)	291.67	
Number of outpatients that visited the Govt. health facilities.	124424 (124,424 out patients served in the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparaga, Todora, Latoro, Paraa.)	123156 (123,156 out patients served in the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparaga, Todora, Latoro, Paraa)	98.98	
No. and proportion of deliveries conducted in the Govt. health facilities	1940 (1940 deliveries conducted in the following H/Fs koch-Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro)	1697 (1,697 deliveries conducted in the following H/Fs koch-Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro)	87.47	
% 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	

Vote: 606 Nwoya District**2015/16 Quarter 4****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
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5. Health

No. of children immunized with Pentavalent vaccine	4782 (4,782 children immunised in the various health units in Nwoya District with pentavalent vaccine against preventable diseases.)	4753 (1,130 children immunised in the various health units in Nwoya District with pentavalent vaccine against preventable diseases.)	99.39	
Number of inpatients that visited the Govt. health facilities.	3567 (3,567 in patients served in the following H/Fs koch-Goma, Alero, Purongo.)	2865 (2021 in patients served in the following H/Fs koch-Goma, Alero, Purongo.)	80.32	
Non Standard Outputs:	4 integrated support supervision carried out in all the 11 health centres	4 integrated support supervision carried out in all the 12 health centres		

Expenditure

263104 Transfers to other govt. units (Current)	47,767	49,201	103.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	47,767	<i>Non Wage Rec't:</i> 49,201	<i>Non Wage Rec't:</i> 103.0%	
<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%	
Total	47,767	Total 49,201	Total 103.0%	

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0 ()	0 (N/A)	0	Activity was not planned for
No. of new standard pit latrines constructed in a village	0 ()	1 (Paid for the retention for the completion of 5 stance drainable latrine at Paraa HC II.)	0	
Non Standard Outputs:		N/A		

Expenditure

263331 Conditional transfers for PHC - development	0	33,114	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>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 33,114	<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%	
Total	0	Total 33,114	Total 0.0%	

*3. Capital Purchases***Output: Other Capital**

0 N/A

Vote: 606 Nwoya District**2015/16 Quarter 4****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
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5. Health

Non Standard Outputs: Construction of Incenerator at Purongo Health Centre III, Perimeter Fence at Lulyango and Aparanga Health Centre, Construction of Waste pits at Alero, Purongo, Kochgoma, Todo ra and Koch Lii Health Centres. Commissioning and Handover of facility to the beneficiaries.

Expenditure

231007 Other Fixed Assets (Depreciation)	87,392	145,557	166.6%
312104 Other Structures	0	25,634	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>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	87,392	<i>Domestic Dev't:</i> 171,191	<i>Domestic Dev't:</i> 195.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	87,392	Total 171,191	Total 195.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education***1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	610 (610 teachers in 44 Primary schools in the 4 sub-counties of Anaka, Alero, Koch Goma, Purongo and Anaka Town Council.)	601 (601 teachers in 44 Government aided Primary schools in all the 7 sub-counties of Anaka, Lungulu, Alero, Lii, Koch Goma, Purongo, Got Apwoyo and Anaka Town Council)	98.52	Increased headteachers & abscondment from 45%-50% in P/S resulting to poor supervision and low achievements in primary schools,
No. of qualified primary teachers	610 (44 Primary schools in the 4 sub-counties of Anaka, Alero, Koch Goma, Purongo and Anaka Town Council.)	601 (44 Primary schools in the 7 sub-counties of Anaka, Lungulu, Alero, Lii, Koch Goma, Purongo, Got Apwoyo and Anaka Town Council are monitored to assess the construction process to completion)	98.52	inadquate teachers accomodation, pupils attendance especially during harvest and planting seasons, low parental contribution

Vote: 606 Nwoya District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

Non Standard Outputs:	Christain Counselling Fellowship-CCF Nwoya running Accelerated Learning Programme in two schools and paying two teachers each in Purongo Hill P/S in Purongo S/C and Alero P/S in Alero S/C	Christain Counselling Fellowship (CCF) an NGO in Nwoya District running Accelerated Learning Programme in two schools and facilitating two teachers each in Purongo Hill P/S in Purongo S/C
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Expenditure

211101 General Staff Salaries	2,944,300	2,730,621	92.7%
211103 Allowances	0	4,000	N/A
221002 Workshops and Seminars	0	32,252	N/A
Wage Rec't:	2,944,300	Wage Rec't: 2,730,621	Wage Rec't: 92.7%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 36,252	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,944,300	Total 2,766,873	Total 94.0%

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	1840 (1,840 pupils registered to sit PLE in all the 44 Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	1840 (1,840 pupils registered to sit PLE in all the 44 Government aided Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	100.00	Increase cases of defilement, child-child sex/marriages and early marriages that goes with impunity.
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Vote: 606 Nwoya District**2015/16 Quarter 4****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
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6. Education

No. of Students passing in grade one	110 (110 pupils registered for PLE in all the 44 Primary Schools passes in grade one: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	33 (33 pupils registered for PLE in all the 44 Primary Schools passes in grade one: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	30.00	
No. of student drop-outs	987 (1,987 pupils enrolled in all the 44 Primary Schools recorded as dropped out: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	1987 (1,987 pupils enrolled in all the 44 Government aided Primary Schools recorded as dropped out: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	201.32	

Vote: 606 Nwoya District**2015/16 Quarter 4****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
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6. Education

No. of pupils enrolled in UPE	39000 (39,000 pupils Enrolled in all the 44 Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	43000 (43,000 pupils Enrolled in all the 44 Primary Schools: KochGoma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	110.26	
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Vote: 606 Nwoya District**2015/16 Quarter 4****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
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6. Education

Non Standard Outputs:

UNICEF shall support back to school and Hygiene and sanitation campaign in all the 44 Government aided Primary Schools in Nwoya district as follows:

KochGoma P/S,
Goma Central P/S, KochKalang P/S,
Koch Amar P/S,
Koch Laminlato P/S,
Koch Lii P/S,
Koch Lii Pakiya P/S,
Koch Lila P/S,
Wiilacic P/S,
Goro P/S,
Coo-Rom P/S,
Alero P/S,
Paminyaii P/S,
St Kizito P/S,
Ongai P/S,
Lebngec P/S,
Lungulu P/S,
Bidin P/S,
Kinene P/S,
Lulyango P/S,
Nwoya P/S,
Kamguru P/S,
Amuru Alero P/S,
St Peters Bwobo P/S,
Lalar P/S,
Alelelele P/S,
Anaka P/S,
Anaka Central P/S,
Anaka P/S kulu Amuka,
Lamoki P/S,
St Kizito Bidati P/S,
Alokolum Gok P/S,
Patira P/S,
Agung P/S,
Purongo P/S,
Purongo Hill P/S,
Got Ngur P/S,
Aparanga P/S,
Oruka P/S,
Olwiyo P/S,
Paraa P/S,
St Luke Te Olam P/S,
Kot Apwoyo P/S,
Wii Anaka P/S

UNICEF supported back to school, Hygiene and sanitation campaign in all the 44 Government aided Primary Schools in Nwoya district as follows:

KochGoma P/S,
Goma Central P/S, KochKalang P/S,
Koch Amar P/S,
Koch Laminlato P/S,
Koch Lii P/S,
Koch Lii

Expenditure

263311 Conditional transfers for
Primary Education

263,636

254,247

96.4%

Vote: 606 Nwoya District**2015/16 Quarter 4****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
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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>	263,636	<i>Non Wage Rec't:</i>	254,247	<i>Non Wage Rec't:</i>	96.4%
<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%
Total	263,636	Total	254,247	Total	96.4%

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	2 (Construction of two classroom blocks with an office at Goma Central P/S in Kal Parish, Koch Goma Sub-county in Nwoya District.)	8 (Construction of one classroom block with an office at Goma Central P/S in Kal Parish, Koch Goma Sub-county, one block of two classrooms with an office at Lulyango P/S in Lungulu S/C, one block of two classrooms with an office at Purongo P/S in Purongo S/C, one block of two classrooms with an office at Corom P/S in Koch Goma S/C in Nwoya District completed and their retention paid respectively)	400.00	Delay in completion of RNE(Royal Netherland Embassy) projects affecting implementation of District Development plans
No. of classrooms rehabilitated in UPE	4 (Completion of 4 classrooms blocks in Lulyango P/S under NUDEIL.)	3 (Completed rehabilitation of one block of classrooms at Nwoya P/S in Lungulu S/C, Purongo hill P/S in Purongo S/C, Purongo P/S in Purongo S/C.)	75.00	
Non Standard Outputs:	Royal Netherland Embassy classroom constructions at; 1 block of 2 classrooms each at Lungulu P/S in Alero S/C, Lulyango P/S in Alero S/C, Olwiyo P/S in Purongo S/C and Wii-Anaka P/S in Purongo S/C	Monitor The Royal Netherland Embassy supported ongoing classroom constructions at; 1 block of 2 classrooms each at Lungulu P/S in Alero S/C, Lulyango P/S in Alero S/C, Olwiyo P/S in Purongo S/C and Wii-Anaka P/S in Purongo S/C.		

Expenditure

231001 Non Residential buildings (Depreciation)	119,867	106,116	88.5%		
<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>	96,080	<i>Domestic Dev't:</i>	82,329	<i>Domestic Dev't:</i>	85.7%
<i>Donor Dev't:</i>	23,787	<i>Donor Dev't:</i>	23,787	<i>Donor Dev't:</i>	100.0%
Total	119,867	Total	106,116	Total	88.5%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	4 (Rehabilitation of two blocks of classrooms with an office at Nwoya P/S in Bwobomanam	3 (Paid retention to the constructors & handedover rehabilitated sites to the	75.00	Delay by donors to disburse funds in time to complete the
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Vote: 606 Nwoya District**2015/16 Quarter 4****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
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6. Education

	Parish, Alero Sub-county-Nwoya District and Purongo P/S in Pabit Parish in Purongo Sub-county in Nwoya District and retention for rehabilitation of Anaka Central P/S in Akago Parish in Anaka T/C and Got Apwoyo P/S in Latoror Parish in Purongo S/C)	beneficiaries)		projects as planned
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No. of classrooms constructed in UPE	4 (Construction of two classroom blocks with an office at Lulyango P/S in Bwobomanam Parish, Alero Sub-county in Nwoya District, Corom P/S in Amar Parish in Koch Goma Sub-county-Nwoya and retention for construction of Agung P/S in Todora parish in Anaka S/C, Purongo Hill P/S in Pawatomero East parish in Prurongo S/C, Anaka Central P/S in Akago Parish in Anaka T/C, Alelelele P/S in Pangur Parish in Alero S/C and Koch Kalang P/S in Amar Parish in Koch Goma S/C)	8 (Completed construction of 1 classroom block with 2 classrooms with an office at Koch Goma P/S in Koch Goma S/C, Corom P/S in Koch Goma S/C, Lulyango P/S in Koch Goma S/C, Purongo P/S in Purongo S/C.)	200.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	364,489	339,990	93.3%	
<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>	364,489	<i>Domestic Dev't:</i> 339,990	<i>Domestic Dev't:</i> 93.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	364,489	Total 339,990	Total 93.3%	

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Activity not planned for.)	0 (N/A)	0	N/A
No. of latrine stances constructed	5 (Construction of one block of 5 stance drainable latrine at Alelelele P/S in Pangur Parish in Alero Sub-county, Nwoya District.)	5 (Construction of 1 block of 5 stances of drainable latrine at Alelelele P/s in Pangur Parish, Alero S/C in Nwoya District)	100.00	
Non Standard Outputs:	Lobby partners to support the district	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	32,667	27,262	83.5%	
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Vote: 606 Nwoya District**2015/16 Quarter 4****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
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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>	32,667	<i>Domestic Dev't:</i>	27,262	<i>Domestic Dev't:</i>	83.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	32,667	Total	27,262	Total	83.5%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Activities not planned for)	0 (N/A)	0	Delayed release delayed the handover & commissioning of the project
No. of teacher houses constructed	2 (Construction of 1 block of 2 units teacher house at Koch Lii P/S in Koch Lii Parish, Koch Goma S/C in Nwoya District)	0 (Teacher house construction in Koch Lii P/S 1 block of 2 unit in Koch Lii S/C)	.00	

Non Standard Outputs: Activities not planned for N/A
Expenditure

231002 Residential buildings (Depreciation)	83,685	70,642	84.4%		
<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>	83,685	<i>Domestic Dev't:</i>	70,642	<i>Domestic Dev't:</i>	84.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	83,685	Total	70,642	Total	84.4%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	42 (Supply of desks to 36 desks and 6 pieces (1 headteacher's table, 1 headteacher's executive chair, 2 teachers' table and 2 teachers' chairs) to; -Koch Goma central P/S in Kal Parish, Koch Goma Sub-county-Nwoya district.)	42 (Supply of 42 pieces of school desks and office furnitures to Koch Goma Central P/S in Koch Goma S/C.Paid for furniture supplied under NUDEIL for Lungulu P/S)	100.00	N/A
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Non Standard Outputs: N/A N/A
Expenditure

231006 Furniture and fittings (Depreciation)	43,488	39,102	89.9%		
<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>	11,688	<i>Domestic Dev't:</i>	7,302	<i>Domestic Dev't:</i>	62.5%
<i>Donor Dev't:</i>	31,800	<i>Donor Dev't:</i>	31,800	<i>Donor Dev't:</i>	100.0%
Total	43,488	Total	39,102	Total	89.9%

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	150 (Supply of desks and office furniture to the following primary schools;	5 (Inspected/Monitored supplies of 126 desks to the SMCs/communitiy 36 desks	3.33	N/A
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Vote: 606 Nwoya District**2015/16 Quarter 4****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
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6. Education

-36 desks and 6 pieces (1 headteacher's table, 1 headteacher's executive chair, 2 teachers' table and 2 teachers' chairs) Lulyango P/S in Todora Parish, Alero S/C, Nwoya District
-36 desks in Corom P/S in Corom Parish in Koch Goma S/C, Nwoya District
-36 desks in Nwoya P/S in Bwobonam Parish, Alero S/C in Nwoya District
-36 desks to Purongo P/S in Pabit Parish, Purongo S/C in Nwoya District.)

and 6 pieces (1 headteacher's table, 1 headteacher's executive chair, 2 teachers' table and 2 teachers' chairs)
-36 desks to Corom P/S in Corom Parish in Koch Goma S/C, Nwoya District
-36 desks to Nwoya P/S in Paibwor Parish, Lungulu S/C in Nwoya District
-54 desks to Purongo Hill P/S in Pawatomero Parish, Purongo S/C in Nwoya District.)

Non Standard Outputs:

N/A

N/A

Expenditure

231006 Furniture and fittings (Depreciation)	33,285	32,200	96.7%
<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>	33,285	<i>Domestic Dev't:</i> 32,200	<i>Domestic Dev't:</i> 96.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	33,285	Total 32,200	Total 96.7%

Function: Secondary Education*1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	347 (115 Students registered at KochGoma SSS in KochGoma Sub County, 164 students from Anaka Pope Paul SSS in Nwoya Town Council and 56 students registered at Alero SSS in Alero Sub County and 12 in Purongo Seed School In Purongo S/C)	366 (115 Students registered at KochGoma SSS in KochGoma Sub County, 164 students from Anaka Pope Paul SSS in Anaka Town Council and 56 students registered at Alero SSS in Alero Sub County and 31 in Purongo Seed School In Purongo S/C)	105.48	High rate of teachers abscondment leading to inadequate staffing especially for science teachers, inadequate teachers accomodation.
No. of students passing O level	1541 (374 Students registered at KochGoma SSS in KochGoma Sub County, 757 students from Anaka Pope Paul SSS in Nwoya Town Council and 293 students registered at Alero SSS in Alero Sub County and 117 in Purongo Seed School In Purongo S/C)	374 (374 Students registered at KochGoma SSS in KochGoma Sub County, 757 students from Anaka Pope Paul SSS in Nwoya Town Council and 293 students registered at Alero SSS in Alero Sub County and 117 in Purongo Seed School In Purongo S/C)	24.27	

Vote: 606 Nwoya District**2015/16 Quarter 4****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
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6. Education

No. of teaching and non teaching staff paid	112 (Paid salaries to 35 Teachers and 3 non teaching staff at KochGoma SSS in KochGoma Sub County, 33 teachers 3 non teaching staff at Pope Paul VI Anaka, 19 teachers 3 non teaching staff at Alero SSS and 13 teachers 3 non teaching staff at Purongo Seed School)	112 (Paid salaries to 35 Teachers and 3 non teaching staff at Koch Goma SSS in KochGoma Sub County, 33 teachers 3 non teaching staff at Pope Paul VI Anaka, 19 teachers 3 non teaching staff at Alero SSS and 13 teachers 3 non teaching staff at Purongo Seed School)	100.00	
Non Standard Outputs:	Carry out payroll cleaning in all the 4 Secondary schools in Alero SSS in Alero S/C, KochGoma SSS in Koch Goma SSS, Purongo Seed SSS in Purongo S/C and Pope Paul Anaka SSS in Nwoya Town Council in order to update	Carry out payroll cleaning in all the 4 Secondary schools in Alero SSS in Alero S/C, KochGoma SSS in Koch Goma SSS, Purongo Seed SSS in Purongo S/C and Pope Paul Anaka SSS in Nwoya Town Council in order to make update		

Expenditure

211101 General Staff Salaries	710,211	823,838		116.0%
Wage Rec't:	710,211	823,839	Wage Rec't:	116.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	710,211	823,839	Total	116.0%

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

No. of students enrolled in USE	1631 (15 Students registered at 398 students registered in KochGoma SSS in KochGoma Sub County, 801 students from Anaka Pope Paul SSS in Nwoya Town Council and 315 students registered at Alero SSS in Alero Sub County and 117 in Purongo Seed School In Purongo S/C)	1631 (15 Students registered at 398 students registered in KochGoma SSS in KochGoma Sub County, 801 students from Anaka Pope Paul SSS in Nwoya Town Council and 315 students registered at Alero SSS in Alero Sub County and 117 in Purongo Seed School In Purongo S/C)	100.00	N/A
	Cordinate and disburse USE Capitation Grants to the 4 Secondary schools to support over 45000students enrolled for USEand ensure transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.)	Cordinate and disburse USE Capitation Grants to the 4 Secondary schools to support over 45000students enrolled for USEand ensure transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.)		

Non Standard Outputs: Lobby partners for support N/A

Expenditure

263319 Conditional transfers for	210,558	270,617		128.5%
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Vote: 606 Nwoya District

2015/16 Quarter 4

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
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6. Education

Secondary Schools

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	210,558	<i>Non Wage Rec't:</i>	200,431	<i>Non Wage Rec't:</i>	95.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	70,186	<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%
Total	210,558	Total	270,617	Total	128.5%

3. Capital Purchases

Output: Laboratories and science room construction

No. of science laboratories constructed	01 (One science laboratory completed at Alero Senior Secondary School in Kal Parish, Alero Sub County)	0 (N/A)	.00	Delay in completion of the laboratory because constructor abandoned the site
No. of ICT laboratories completed	0 (Activity not planned for)	0 (Activity not implemented)	0	
Non Standard Outputs:	Lobby partners to fill the gaps	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	45,879	9,175	20.0%		
<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>	45,879	<i>Domestic Dev't:</i>	9,175	<i>Domestic Dev't:</i>	20.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	45,879	Total	9,175	Total	20.0%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Paid salaries, Paid allowances, procured fuel and lubricants, hired transport means, procured stationery, conducted inspection and report to council. Implemented UNICEF activities to keep children learning.	Paid salaries, Pay allowances, procure fuel and lubricants, hire transport means, procure stationery, conduct inspection and report to council. Community barazas conducted, Zonal teachers meetings conducted at sub-county level, Commissioned Biogas system	0	Understaffing in the office of the DEO, Lack of office space and furniture, poor transport, inadequate inspection/monitoring fund
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Expenditure

211101 General Staff Salaries	17,978	4,809	26.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	4,000	N/A
211103 Allowances	110,600	98,870	89.4%
213002 Incapacity, death benefits and funeral expenses	500	510	102.0%
221002 Workshops and Seminars	50	15,528	31056.0%
221009 Welfare and Entertainment	200	3,635	1817.6%

Vote: 606 Nwoya District**2015/16 Quarter 4****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
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6. Education

221011 Printing, Stationery, Photocopying and Binding	6,800	2,333	34.3%	
221014 Bank Charges and other Bank related costs	575	1,258	218.6%	
227003 Carriage, Haulage, Freight and transport hire	0	4,000	N/A	
227004 Fuel, Lubricants and Oils	47,500	3,700	7.8%	
228002 Maintenance - Vehicles	4,000	15,098	377.5%	
273102 Incapacity, death benefits and funeral expenses	0	510	N/A	
	<i>Wage Rec't:</i> 17,978	<i>Wage Rec't:</i> 4,809	<i>Wage Rec't:</i> 26.7%	
	<i>Non Wage Rec't:</i> 13,400	<i>Non Wage Rec't:</i> 64,222	<i>Non Wage Rec't:</i> 479.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 4,000	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 159,115	<i>Donor Dev't:</i> 81,219	<i>Donor Dev't:</i> 51.0%	
	Total 190,493	Total 154,250	Total 81.0%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	4 (KochGoma SSS in KochGoma Sub County, Pope Paul VI SSS at Nwoya Town Council and Alero SSS at Alero Sub County)	4 (Carried out routine supervision/inspection in Koch Goma SSS in Koch Goma Sub County, Pope Paul VI SSS at Nwoya Town Council and Alero SSS at Alero Sub County)	100.00	Poor transport means as the only vehicle is old and in dangerous condition. Besides, there is serious manpower gap as there are only 2 staff in the entire department
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
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.)	4 (Conduct quarterly Inspection of the 44 Primary schools and 4 Secondary Schools and made reports to the District Council.)	100.00	
No. of primary schools inspected in quarter	44 (15 Schools in Alero Sub County, 6 Schools in Anaka Sub county, 11 Schools in KochGoma Sub County, 9 Schools in Purongo Sub county and 3 Schools in Nwoya Town Council primary schools and secondary schools in Koch goma, lero and Purongo S/Cs)	44 (15 Schools in Alero Sub County, 6 Schools in Anaka Sub county, 11 Schools in Koch Goma Sub County, 9 Schools in Purongo Sub county and 3 Schools in Nwoya Town Council primary schools and secondary schools in Koch goma, Alero and Purongo S/Cs)	100.00	
Non Standard Outputs:	15 Schools in Alero Sub County, 6 Schools in Anaka Sub county, 11 Schools in KochGoma Sub County, 9 Schools in Purongo Sub county and 3 Schools in Nwoya Town Council primary schools and secondary schools in Koch goma, lero and Purongo S/Cs	N/A		

Vote: 606 Nwoya District

2015/16 Quarter 4

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
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6. Education

Expenditure

211103 Allowances	10,000	17,468	174.7%	
221011 Printing, Stationery, Photocopying and Binding	800	703	87.9%	
227004 Fuel, Lubricants and Oils	6,029	600	10.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	21,329	<i>Non Wage Rec't:</i> 18,771	<i>Non Wage Rec't:</i> 88.0%	
<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%	
Total	21,329	Total 18,771	Total 88.0%	

Output: Sports Development services

Non Standard Outputs:	Participated in Music, Dance and Drama competition held in Kitgum District and the district emerged position 3rd out of 9 districts and municipality	0	Understaffing and failure to attract and retain competent staff.
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Expenditure

211103 Allowances	0	4,000	N/A	
221017 Subscriptions	0	550	N/A	
227003 Carriage, Haulage, Freight and transport hire	0	3,785	N/A	
227004 Fuel, Lubricants and Oils	0	600	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>		<i>Non Wage Rec't:</i> 8,935	<i>Non Wage Rec't:</i> 0.0%	
<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%	
Total	0	Total 8,935	Total 0.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0	Under staffing , lack of office equipment
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Vote: 606 Nwoya District**2015/16 Quarter 4****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
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7a. Roads and Engineering

Non Standard Outputs:	Staff salaries paid, Staff facilitated to perform, roads monitored, photocopier and computers maintained, district roads committees meetings held. 4 quarterly reports and accountabilities submitted to UNRA and URF.	Staff salaries paid, Staff facilitated to perform, Photocopier and computers maintained, district roads committees meetings held. 3 quarterly reports and accountabilities submitted to the head quarters and Uganda Road Fund.
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Expenditure

221008 Computer supplies and Information Technology (IT)	7,500	11,586	154.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,971	148.6%
221014 Bank Charges and other Bank related costs	210	213	101.4%
211101 General Staff Salaries	25,353	21,568	85.1%
211103 Allowances	7,500	6,000	80.0%
227004 Fuel, Lubricants and Oils	7,500	6,500	86.7%
	Wage Rec't: 25,353	Wage Rec't: 21,568	Wage Rec't: 85.1%
	Non Wage Rec't: 9,710	Non Wage Rec't: 14,770	Non Wage Rec't: 152.1%
	Domestic Dev't: 15,000	Domestic Dev't: 12,500	Domestic Dev't: 83.3%
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 50,063	Total 48,838	Total 97.6%

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	5 (Members of the Road User Committees identified and trained on road maintenance in all the 5 LLGs in the District.)	5 (Report for FY 2014/15 submitted to URF. Office of the District road Engineer maintained, Road user committee are trained in three different roads, all the training took place in one quarter.)	100.00	High rate of drop outs
No. of people employed in labour based works	0 (Not applicable.)	0 (N/A)	0	
Non Standard Outputs:	Lobby partners to fill the gaps.	N/A		

Expenditure

211103 Allowances	4,000	7,027	175.7%
221008 Computer supplies and Information Technology (IT)	7,500	7,294	97.3%
221011 Printing, Stationery, Photocopying and Binding	4,500	2,100	46.7%
221012 Small Office Equipment	200	200	100.0%
222003 Information and communications technology (ICT)	3,600	3,500	97.2%
223006 Water	840	546	65.0%
224004 Cleaning and Sanitation	2,000	1,600	80.0%
227004 Fuel, Lubricants and Oils	17,000	16,200	95.3%

Vote: 606 Nwoya District**2015/16 Quarter 4****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
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7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	39,941	<i>Domestic Dev't:</i>	38,467	<i>Domestic Dev't:</i>	96.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	39,941	Total	38,467	Total	96.3%

2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	2 (One bottlenecks removed in Purongo Sub County (Aparanga- GotNgur Road), One bottleneck removed in Alero Sub County (Alero-Kinene Road))	4 (Tranfered road fund to sub county. One bottlenecks removed in Purongo Sub County (Aparanga- GotNgur Road), One bottleneck removed in Alero Sub County (Alero-Kinene Road), One bottle neck removed in Anaka Subcounty & One bottle neck removed in Koch Goma subcounty.)	200.00	Tranfers were supose to be done in quarter two but quarter two fund bounce back due to incorrect bank information
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Non Standard Outputs: District roads are motorable throughout the year by two wheeled vehicles

N/A

Expenditure

263104 Transfers to other govt. units (Current)	31,280	31,282	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	31,280	<i>Domestic Dev't:</i>	31,282	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	31,280	Total	31,282	Total	100.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	6 (6 Km of urban unpaved roads maintained in Anaka Town Council in all the 4 wards.)	6 (6 Km of urban unpaved roads maintained in Anaka Town Council in all the 4 wards.)	100.00	Delay by Uganda Road Fund to release second quarter disbursment cause delay to remittance of funds to Anaka Town Council
Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)	0	

Non Standard Outputs: N/A

N/A

Expenditure

263104 Transfers to other govt. units (Current)	71,967	59,934	83.3%		
<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>	71,967	<i>Domestic Dev't:</i>	59,934	<i>Domestic Dev't:</i>	83.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	71,967	Total	59,934	Total	83.3%

Vote: 606 Nwoya District**2015/16 Quarter 4****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
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7a. Roads and Engineering**Output: Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads	3 (Construction of massonary box culverts on river Abite in Alero Sub - County, Daga in Alero Sub- County, Ceke in Anaka Town Council.)	3 (Masonry box culvert constructed on kita,Daga and Ceke crossing the work fully completed)	100.00	Understaffing, indequate transport
Non Standard Outputs:	N/A	N/A		

Expenditure

321412 Conditional transfers to Road Maintenance	375,880	334,852	89.1%	
	<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> 375,880	<i>Domestic Dev't:</i> 334,852	<i>Domestic Dev't:</i> 89.1%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 375,880	Total 334,852	Total 89.1%	

Output: District Roads Maintainece (URF)

Length in Km of District roads periodically maintained	15 (Spot improvement of 29 km of Anaka TC-Amuru TC Road, Wii Anaka -Amuru TC, Kona Lutuk Amar)	29 (Spot improvement carried out on Anaka TC-Amuru TC Road)	193.33	Understaffing, Gangs members are dropping out, heavy rain
Length in Km of District roads routinely maintained	238 (Routine maintenace of 234km of district roads in the Sub Counties of Alero [41km, Anaka [29 Km], KochGoma [109.3 Km] and Purongo [54.5 Km] under URF road grant.)	234 (Routine maintenance conducted)	98.32	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Lobby partners operating in the district to support the maintenance of bridges.	N/A		

Expenditure

321412 Conditional transfers to Road Maintenance	275,596	265,605	96.4%	
	<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> 275,596	<i>Domestic Dev't:</i> 265,605	<i>Domestic Dev't:</i> 96.4%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 275,596	Total 265,605	Total 96.4%	

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	All the road Equipments maintained and in good working condition.	Road equipment under went routine servicing and repairs 17 times with service provider in Gulu	0	Road fund has been sending very small amount toward maintenance of road equipment and as a result some money for
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Vote: 606 Nwoya District**2015/16 Quarter 4****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
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7a. Roads and Engineering

road maintenance was used in the equipment servicing and repair.

Expenditure

231005 Machinery and equipment	103,788	71,002	68.4%	
<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>	103,788	<i>Domestic Dev't:</i> 71,002	<i>Domestic Dev't:</i> 68.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	103,788	Total 71,002	Total 68.4%	

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	15 (Completion 5km of rehabilitation Goma-Lii Pajok II (Corner Pa Amola Goma) in Orum Parish, Koch Goma Sub - County. Rehabilitation of 10 Km Anaka TC - Agung Community Access road in Anaka TC & Anaka Sub-County)	15 (Anaka- Agung is completed Kona Amola -Goma centre is completed)	100.00	Delay is due to the contractor delay to start the work
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Road gangs formed and trained, road committees formed and trained, road committee meetings held.	N/A		

Expenditure

231003 Roads and bridges (Depreciation)	383,000	382,990	100.0%	
<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>	383,000	<i>Domestic Dev't:</i> 382,990	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	383,000	Total 382,990	Total 100.0%	

Function: District Engineering Services**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Payment of retention Rehabilitation of the District Engineering Block under unspent balances from NUDEIL.	N/A	0	N/A
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Expenditure

231001 Non Residential buildings (Depreciation)	98,256	90,116	91.7%	
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Vote: 606 Nwoya District**2015/16 Quarter 4****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
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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:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	98,256	Donor Dev't:	90,116	Donor Dev't:	91.7%
Total	98,256	Total	90,116	Total	91.7%

Confirmation by Head of Department

Name : _____

Sign & 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 2 Staffs DWO and ADWO 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, ADWO and BHMT at the district headquarters, Facilitation of 3rd quarter DWSSCG at district level, official duties outside District submission of 3rd Quarter progress report MWE Kampala	0	Low staffing leading to secondment of already busy staff like ADWO incharge mobilisation who is the SCDO of Anaka Town Council
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Expenditure

221008 Computer supplies and Information Technology (IT)	840	840	100.0%		
211101 General Staff Salaries	25,353	26,052	102.8%		
211103 Allowances	7,600	18,540	243.9%		
227004 Fuel, Lubricants and Oils	7,750	12,870	166.1%		
228002 Maintenance - Vehicles	6,000	6,000	100.0%		
Wage Rec't:	25,353	Wage Rec't:	26,052	Wage Rec't:	102.8%
Non Wage Rec't:	5,350	Non Wage Rec't:	1,000	Non Wage Rec't:	18.7%
Domestic Dev't:	19,640	Domestic Dev't:	19,640	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	17,610	Donor Dev't:	0.0%
Total	50,343	Total	64,302	Total	127.7%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	100 (25 in Alero, 25 in Anaka, 25 in Koch Goma and 25 in Purongo.)	50 (New sources were tested as part of mainstream contract within the new facilities constructed. Old selected water sources were sampled and tested separately)	50.00	Poor attendance of Partners in Stakeholder coordination meetings
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Vote: 606 Nwoya District**2015/16 Quarter 4****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
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7b. Water

No. of supervision visits during and after construction	60 (15 in Anaka Subcounty at Tee Atika and Dongolem Ywaya, 15 in Alero Subcounty at Got Okwara and Arana proposed landing site, 15 in Koch Goma Subcounty at Imma and Agweyo Lii Bungu and 15 in Purongo Subcounty at Aringocec and Tee Okot Latoro.)	60 (Inspection, certification of 4 springs protected and 8 deep boreholes rehabilitated at Wang wanyjiri koch Goma, Wang Alal Agung, Wang Obwunyu Purongo and Wang Obwolo Gota Apwoyo)	100.00	
No. of water points tested for quality	50 (Quarterly water quality surveillance in Anaka, Alero, Koch Goma and Purongo)	50 (30 selected old water sources were sampled and tested)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Sub-County Headquarters Anaka, Alero, Koch Goma and Purongo.)	4 (Mandatory Notices were all displayed in Quarter 2)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Holding quarterly coordination meetings at the District Headquarters with Partners)	4 (4th Quarter District Water Supply and Coordination meeting held 22nd June 2016)	100.00	
Non Standard Outputs:	Community use clean safe water and reduced time spent by women at the water source, every department participate in planning for water activities	Not planned		

Expenditure

211103 Allowances	5,500	8,500	154.5%
221011 Printing, Stationery, Photocopying and Binding	550	550	100.0%
227004 Fuel, Lubricants and Oils	4,950	4,950	100.0%
<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>	11,000	<i>Domestic Dev't:</i> 14,000	<i>Domestic Dev't:</i> 127.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	11,000	Total 14,000	Total 127.3%

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	11 (3 in Purongo at Aringocec, Purongo Primary School and Tee Okot, 3 in Anaka at Tee atika and Dongolem, 3 in Koch Goma at Imma Kal A2, Lii bungu Agweyo and Gonycogo Community School, 3 in Alero at Langol, Got Okwara and Arana Proposed landing site)	12 (Water User Committee trainings allconducted in quarter 3)	109.09	Low IPF limiting radio talk shows which is a good mobilisation tool
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Vote: 606 Nwoya District**2015/16 Quarter 4****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
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7b. Water

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Activity not planned.)	0 (Activity not planned.)	0	
No. of water and Sanitation promotional events undertaken	9 (Planning 1 Advocacy at District Level, Planning 4 Advocacy meetings at Sub-county level ,4 Extension Workers meeting and World Water Day Celebration. All these meetings to be attended by TSU2)	4 (All 4 meetings were conducted)	44.44	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Radio talk show on FM Station in Gulu)	3 (Advocacy meetings and World Water Day held in 1st qtr and 3rd qtr respectively)	300.00	
No. of water user committees formed.	11 (3 in Purongo at Aringokec, Purongo Primary School and Tee Okot, 3 in Anaka at Tee atika and Dongolem, 3 in Koch Goma at Imma Kal A2, Lii bungu Agweyo and Gonycogo Community School, 3 in Alero at Langol, Got Okwara and Arana Proposed landing site)	12 (Water user committees were established in quarter 3)	109.09	
Non Standard Outputs:	Not planned	Not planned		
<i>Expenditure</i>				
211103 Allowances	7,280	7,280	100.0%	
227004 Fuel, Lubricants and Oils	7,280	7,280	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	100.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 14,560	Total 14,560	Total 100.0%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	10 Communities at Pabit Parish Purongo Sub County and 10 Communities in Lii Koch Goma Sub-County	Rapport creation and triggering done in 24 communities, follow up began immediately, 24 verification and certification of communities for ODF	0	Low commitment from local leaders and laxity in coming up with by-laws Demand for incentives by the local leaders and VHTs Villages are so vast that the intervention is focusing on communities
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Vote: 606 Nwoya District**2015/16 Quarter 4****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
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7b. Water*Expenditure*

211103 Allowances	9,200	9,200	100.0%	
227004 Fuel, Lubricants and Oils	13,800	13,800	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	23,000	<i>Non Wage Rec't:</i> 23,000	<i>Non Wage Rec't:</i> 100.0%	
<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%	
Total	23,000	Total 23,000	Total 100.0%	

*3. Capital Purchases***Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	Procurement of High Capacity Laptop Computer and Laser jet Printer for the District Water Officer	Laptop and Printer supplied by Supplier called SALVATION ANSWERS IT ALL and now being use in the water office and payment was made	0	Specified Printer not available in the market according to supplier
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Expenditure

231005 Machinery and equipment	5,467	5,467	100.0%	
<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>	5,467	<i>Domestic Dev't:</i> 5,467	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	5,467	Total 5,467	Total 100.0%	

Output: Other Capital

Non Standard Outputs:	Construction of two deep boreholes under LGMSD,1 in Gonycogo Community School in Koch Goma Sub County and 1 in Lii Bungu Koch Goma Sub County.	Two boreholes completed and now in use by the communities at Lii S/Cty Mwoto and Purongo S/Cty Atwomo Patira	0	Poor management of completed water facilities by the users
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Expenditure

231007 Other Fixed Assets (Depreciation)	37,713	37,713	100.0%	
<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>	37,713	<i>Domestic Dev't:</i> 37,713	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	37,713	Total 37,713	Total 100.0%	

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Provision of rain water harvesting on the community drainable latrine at Amar	1 (Works completed for installation of a mini rain water harvest system on a community	100.00	Lack of free land from communities for construction
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Vote: 606 Nwoya District**2015/16 Quarter 4****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
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7b. Water

	Market)	latrine at Amar Market and contractor paid)		community sanitary facilities
Non Standard Outputs:		Not planned		
<i>Expenditure</i>				
312104 Other Structures	2,020	2,020	100.0%	
<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>	2,020	<i>Domestic Dev't:</i> 2,020	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	2,020	Total 2,020	Total 100.0%	

Output: Spring protection

No. of springs protected	4 (1 in Anaka, 1 in Alero, 1 in Koch Goma and 1 in Purongo)	4 (Protection of 4 springs completed at Wang Wanyjiri Koch Goma, Wang Alal Agung, Wang Obwunyu Purongo and Wang Obwolo Got Apwoyo, all is now in use by the benefiting communities contractor paid)	100.00	Poor community management of handed over facilities as a result of lack of embracing CBMS
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Non Standard Outputs: Activity not planned for. Not planned

Expenditure

312104 Other Structures	26,000	26,000	100.0%	
<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>	26,000	<i>Domestic Dev't:</i> 26,000	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	26,000	Total 26,000	Total 100.0%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	6 (2 in Anaka S/Cty at Tee Atika and Dongolem, 1 in Alero at Got Okwara, 2 in Purongo Mud drilling at Aringocec and Tee Okot, 1 in Koch Goma at Imma village)	6 (6 Boreholes completed and now in use by communities of Dongolem Ywaya Anaka S/Cty, Barolam Bwobonam Alero S/Cty, Busia Agonga Koch Goma S/Cty, Aringocec Latoro Gotapwoyo S/Cty, Gulokano Pangur Alero S/Cty and Gotokwara Panokrach Lungulu S/Cty)	100.00	Poor management of rehabilitated water facilities
No. of deep boreholes rehabilitated	2 (1 in ogello Koch Goma and 1 at St. Peters Alero)	8 (boreholes completed and handed over to the users at Langol HCII, ST. Luke Tee Olam P/S, Olwiyo P/S, Ogello Junction BH, Ayerolwangi, Gotngur P/S, Bidin P/S and Akilli Community BH)	400.00	

Vote: 606 Nwoya District**2015/16 Quarter 4****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
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7b. Water

Non Standard Outputs:	Local Leaders sensitised on the planning cycle on water and sanitation facilities, Water user committees formed and sensitised on operation and maintenance of safe water sources Hygieneic environment	Not planned
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Expenditure

231007 Other Fixed Assets (Depreciation)	0	60,452	N/A
312104 Other Structures	532,994	395,938	74.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	164,000	158,303	96.5%
Donor Dev't:	368,994	298,088	80.8%
Total	532,994	456,390	85.6%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	4 (1 in Alero at Langol HCII, 1 in Koch Goma at Akili Community, 1 at Anaka St. Luke Tee Olam and 1 in Purongo at Olwiyo Market)	2 (2 Boreholes rehabilitated at Langol and St Luke Tee Olam under PRDP)	50.00	Poor management of water facilities by the communities lack of embracing CBMS
No. of deep boreholes drilled (hand pump, motorised)	2 (1 in Alero at Arana Proposed landing site and 1 at Agweyo Lii Bungu)	2 (2 Boreholes completed and now in use by the communities of Wang-lobo Kuluamuka Anaka and Wii-got pakawera Lii S/Cty)	100.00	
Non Standard Outputs:	Local Leaders sensitised on the planning cycle on water and sanitation facilities, Water user committees formed and sensitised on operation and maintenance of safe water sources Hygieneic environment.	Not planned		

Expenditure

312104 Other Structures	70,000	70,523	100.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	70,000	70,523	100.7%
Donor Dev't:		0	0.0%
Total	70,000	70,523	100.7%

Vote: 606 Nwoya District

2015/16 Quarter 4

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
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7b. Water

Confirmation by Head of Department

Name : _____

Sign & 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 at the district headquarters and the LLGs by: 1- Preparing quarterly work plans and reports 3- Holding quarterly departmental planning and review meetings	Paid salary. Submitted approved workplan and Signed MoU for FY 2015/16 to the ministry of water and Environment.	0	Late disbursement of funds, inadequate funding and inadequate personnel were the most pertinent constraints attributed to the delays, postpondment and ineffective execution of planned interventions observed.
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Expenditure

221012 Small Office Equipment	0	450		N/A
221014 Bank Charges and other Bank related costs	100	423		423.3%
211101 General Staff Salaries	53,223	49,126		92.3%
211103 Allowances	500	370		74.0%
227004 Fuel, Lubricants and Oils	900	1,260		140.0%
228004 Maintenance – Other	0	9,284		N/A
Wage Rec't:	53,223	49,126	Wage Rec't:	92.3%
Non Wage Rec't:	2,872	11,787	Non Wage Rec't:	410.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	56,095	60,913	Total	108.6%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 (Anaka TC (5ha) Alero S/C (10ha) Anaka S/C (10ha) Kochgoma (10ha) Purongo S/C (15ha))	0 (Activity not implemented)	.00	Budgetary constraints hampered the implementation of other planned activities and also the successful completion of the private forests mapping.
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Vote: 606 Nwoya District**2015/16 Quarter 4****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
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8. Natural Resources

Area (Ha) of trees established (planted and surviving)	50 (Anaka TC (5ha) Anaka S/C (10ha) Purongo S/C (10ha) Kochgoma S/C (10ha) Alero S/C (10ha))	13 (Tree planting in Anaka TC (5ha) Anaka S/C (10ha) Purongo S/C (10ha) Kochgoma S/C (10ha) Alero S/C (10 Aha))	26.00	
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Non Standard Outputs:	Anaka TC, Anaka S/C Purongo S/C Kochgoma S/C Alero S/C	Conducted registration of private forests owners with forest cover approximated at 100ha acres both Natural and planted forests Mobilized, registered and assessed readiness of 100 prospective tree farmers awaiting tree seedlings in the first planting se		
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Expenditure

211103 Allowances	229	1,430	624.5%
221001 Advertising and Public Relations	0	100	N/A
221011 Printing, Stationery, Photocopying and Binding	0	32	N/A
222001 Telecommunications	50	100	200.0%
227004 Fuel, Lubricants and Oils	231	662	286.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 510	<i>Non Wage Rec't:</i> 2,323	<i>Non Wage Rec't:</i> 455.5%
	<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%
	Total 510	Total 2,323	Total 455.5%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	20 (Anaka S/C Purongo S/C Kochgoma S/C Alero S/C)	32 (Conducted 5 law enforcement patrols against illegal charcoal production, 3 monitoring and compliance inspections visits on sites of permitted forest activities in Alero, Lungulu, Kochgoma and Lii Subcounties and conducted 40 pre-permitting inspections of sites of prospective forest related activities. These were largely in Kochgoma, Lungulu, Lii, Alero, and Purongo subcounties)	160.00	LFRs demarcation and marking was incomplete owed largely to dependency by District on a hired Specialist from National Forestry Authority who has stalled the exercise due to inability to produce the reconnaissance report in time
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Vote: 606 Nwoya District**2015/16 Quarter 4****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
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8. Natural Resources

Non Standard Outputs:	Anaka TC, Anaka s/c Purongo Kochgoma Alero	Conducted 2 community dialogue meetings with the host communities of Anaka and Kochgoma LFRs respectively in respect to demarcation of their boundaries Conducted reconnaissance survey around Anaka LFR
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Expenditure

211103 Allowances	800	1,598	199.8%
221001 Advertising and Public Relations	0	200	N/A
221009 Welfare and Entertainment	0	300	N/A
222001 Telecommunications	200	160	80.0%
227004 Fuel, Lubricants and Oils	1,000	126	12.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 2,384	<i>Non Wage Rec't:</i> 119.2%
<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%
Total	2,000	Total 2,384	Total 119.2%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Purongo S/C)	2 (Two wetland/river bank restoration conducted in Ayago in Koch Goma and One in Got Apwoyo in Kita due to road construction & Massionary box culvert construction respectively)	200.00	Late disbursement/release and understaffing within the department
Area (Ha) of Wetlands demarcated and restored	3 (Alero and Kochgoma Sub-counties)	0 (Activity not implemented)	.00	
Non Standard Outputs:	Purongo S/C	Activity not implemented		

Expenditure

211103 Allowances	420	351	83.6%
221001 Advertising and Public Relations	500	500	100.0%
221009 Welfare and Entertainment	300	300	100.0%
222001 Telecommunications	100	100	100.0%
224006 Agricultural Supplies	480	480	100.0%
227004 Fuel, Lubricants and Oils	700	700	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i> 2,431	<i>Non Wage Rec't:</i> 97.2%
<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%
Total	2,500	Total 2,431	Total 97.2%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

Vote: 606 Nwoya District**2015/16 Quarter 4****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
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8. Natural Resources

No. of community women and men trained in ENR monitoring	250 (Kochgoma S/C (250 people))	250 (Community sensitisation and training conducted to create weariness in all the sub counties & Anaka Town council on key environmental issue eg in solid waste management, environment & natural resource monitoring etc, Comemorated world environment day in Lungulu sub county.)	100.00	Late disbursement of funds, inadequate funding and inadequate personnel were the most pertinent constraints attributed to the delays, postpondment and ineffective execution of planned interventions observed.
Non Standard Outputs:	Kochgoma S/C	N/A		

Expenditure

211103 Allowances	1,000	800	80.0%
221002 Workshops and Seminars	4,000	5,000	125.0%
221009 Welfare and Entertainment	1,500	6,000	400.0%
227004 Fuel, Lubricants and Oils	1,200	2,000	166.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i> 11,800	<i>Non Wage Rec't:</i> 131.1%
<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> 2,000	<i>Donor Dev't:</i> 0.0%
Total	9,000	Total 13,800	Total 153.3%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	20 (Anaka TC Anaka S/C Alero S/C Purongo S/C Kochgoma S/C)	6 (Monitored six developmental projects on environmental compliance in the District. 1 in Anaka S/C, 1 in Kochgoma S/C, 2 in Alero S/C, 2 in Purongo S/C)	30.00	Under performance was attributed to inadequate funds to facilitate the execution of all planned interventions
Non Standard Outputs:	Anaka TC Anaka S/C Alero S/C Purongo S/C Kochgoma S/C	Monitored all developmental projects in the District		

Expenditure

221002 Workshops and Seminars	3,308	3,800	114.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,308	<i>Non Wage Rec't:</i> 3,800	<i>Non Wage Rec't:</i> 114.9%
<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%
Total	3,308	Total 3,800	Total 114.9%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	48 (Purongo S/C Anaka S/C Alero S/C Kochgoma S/C 12 visits in each subcounty)	4 (Conducted review of 3 ESIA reports and project site assessments. 2 ESIA reports were for proposed quarry works in Kochgoma Subcounty ana 1	8.33	Underperformance attributed to inadequate funds & delayed release in fourth quarter
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Vote: 606 Nwoya District

2015/16 Quarter 4

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
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8. Natural Resources

ESIA report was for a proposed clearance of farmland for commercial farming)

Non Standard Outputs: Anaka TC
Purongo S/C
Anaka S/C
Alero S/C
Kochgoma S/C

Submitted signed MOU and approved workplan to the Ministry of Water and Environment.

Expenditure

<i>211103 Allowances</i>	600		2,387		397.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,017	<i>Non Wage Rec't:</i>	2,387	<i>Non Wage Rec't:</i>	118.3%
<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%
Total	2,017	Total	2,387	Total	118.3%

Confirmation by Head of Department

Name : _____

Sign & 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 Limited funding affected the implementation of all the planned activities

Vote: 606 Nwoya District

2015/16 Quarter 4

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
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9. Community Based Services

Non Standard Outputs: District/ Sub County level sensitization and training on YLP/ NUSAF 3 Carried out, beneficiary selection, appraisal, 60 (Nusaf 3) and 45 (YLP) projects approved and funds disbursed to community project accounts in all the LLGs, supervision and monitoring of YLP/ Nusaf 3 carried out .

Salaries of 11 Departmental staff paid I all quarters Identified, developed, appraised and recommended 37 YLP projects to the District. Carried out 20 monitoring visits to 46 YLP projects ,12 CDD projects and other activities of the Department in the LLG

Office furniture and equipment procured at the headquarters

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 partnersactivities conducted

Expenditure

211101 General Staff Salaries	102,311	105,269	102.9%
211103 Allowances	31,100	289,666	931.4%
221003 Staff Training	10,000	2,583	25.8%
221008 Computer supplies and Information Technology (IT)	500	3,950	790.0%
221011 Printing, Stationery, Photocopying and Binding	500	1,885	376.9%
221014 Bank Charges and other Bank related costs	188	1,369	727.8%
222001 Telecommunications	0	498	N/A
224006 Agricultural Supplies	1,407,095	76,054	5.4%
227004 Fuel, Lubricants and Oils	11,371	20,696	182.0%
228002 Maintenance - Vehicles	0	6,524	N/A
Wage Rec't:	102,311	Wage Rec't: 105,269	Wage Rec't: 102.9%
Non Wage Rec't:	4,421	Non Wage Rec't: 15,821	Non Wage Rec't: 357.8%
Domestic Dev't:	1,063,069	Domestic Dev't: 82,854	Domestic Dev't: 7.8%
Donor Dev't:	394,026	Donor Dev't: 304,549	Donor Dev't: 77.3%
Total	1,563,827	Total 508,493	Total 32.5%

Output: Probation and Welfare Support

Vote: 606 Nwoya District

2015/16 Quarter 4

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
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9. Community Based Services

No. of children settled	20 (20 Vulnerable children resettled in Alero, Anaka, Purongo, and Koch goma sub counties and Anaka Town council)	13 (Vulnerable children resettled in Alero, Anaka, Purongo, and Koch goma sub counties and Anaka Town council)	65.00	Limited funding affected implementation of all the planned activities. The sector needs a vehicle for responding to emergency cases of Violence against
Non Standard Outputs:	36 social welfare cases received, handled and settled	152 social welfare cases received, handled and settled		
	10 children traced and resettled	41 children traced and resettled		
	10 community service ordersSupervised	12 community service ordersSupervised		
	8 Support supervision to Intitution homes and Care centers Conducted	24 Support supervision to Institution homes and Care centers Conducted		
	8 court sessions in Amuru and Gulu Districts attended	20 court sessions in Amuru and Gulu Distr		
	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

211103 Allowances	2,000	980	49.0%
221009 Welfare and Entertainment	0	3,500	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,500	4,480	128.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,500	4,480	128.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	80 (Community Development Fuctions strengthened in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council. Funded 66 new community Sub	20 (8 Community Development Fuctions strengthened in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council. Funded 66 new community Sub	25.00	N/A
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Vote: 606 Nwoya District**2015/16 Quarter 4****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
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9. Community Based Services

Projects under NUSAF 2 in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council)

Projects under NUSAF 2 in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council)

N/A

Non Standard Outputs:

Expenditure

<i>211103 Allowances</i>	2,460	2,899	117.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,460	<i>Non Wage Rec't:</i> 2,899	<i>Non Wage Rec't:</i> 117.8%
<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%
Total	2,460	Total 2,899	Total 117.8%

Output: Adult Learning

No. FAL Learners Trained	400 (Fal classes and activities supported. In Alero, Anaka, Purongo, and Koch goma sub counties and Anaka Town council)	828 (Fal classes and activities for 828 learners supported in Alero, Anaka, Purongo, and Koch goma, Lii, Lungullu, Gotapwoyo sub counties and Anaka Town council.)	207.00	Limited funding affected implementation of all the planned activities
Non Standard Outputs:	10 FAL classes established and provided with instructional materials in all Sub Counties	13 FAL classes established and provided with instructional materials in all Sub Counties with off budget support from LABE.		
	600 FAL learners enrolled in to FAL programme	698 FAL learners enrolled in to FAL programme		
	4 FAL review meetings conduct	6 FAL review meetings conduct		
	FAL Proficiency Exam administered			
	16 monitoring and support supervision of FAL programme conducted			
	30 training of FAL instructors on FAL modules conducted			
	4 IGA support to instructors and Learners provided			

Expenditure

<i>211103 Allowances</i>	0	3,757	N/A
<i>221002 Workshops and Seminars</i>	0	1,653	N/A
<i>221003 Staff Training</i>	5,449	1,536	28.2%

Vote: 606 Nwoya District**2015/16 Quarter 4****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
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,449	<i>Non Wage Rec't:</i>	6,946	<i>Non Wage Rec't:</i>	127.5%
<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%
Total	5,449	Total	6,946	Total	127.5%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (Children and youth activities supported in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council under UNICEF - ALIVE program.)	14 (14 Children and youth activities supported in Alero, Anaka, Purongo, Lii, Gotapwoyo, Lungulu, Koch goma sub counties and Anaka Town council under UNICEF - SAFEprogram.)	46.67	Limited fund affected implemenrtation of all the planned activities
Non Standard Outputs:	150 youth supported for vocational skills training.	540 youth supported for vocational skills training.		
	10 mobilization meetings conducted by the Youth Council	45 mobilization meetings conducted by the Youth Council		
	30 youth linked to employable opportunities	128 youth linked to employable opportunities		
	40 youth receive training on reproductive health and youth friendly services	221 youth receive training on reproductive health and youth friendly services		

Expenditure

<i>211103 Allowances</i>	1,988	2,293	115.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,988	<i>Non Wage Rec't:</i>	2,293	<i>Non Wage Rec't:</i>	115.3%
<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%
Total	1,988	Total	2,293	Total	115.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	50 (50 assistive devices procured for deliver to Anaka, Alero, KochGoma and Purongo Sub counties and Anaka Town Council)	122 (122 assistive devices procured for deliver to Anaka, Alero, KochGoma and Purongo Sub counties and Anaka Town Council)	244.00	Limited funding affected the implementation of all the planned activities
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Vote: 606 Nwoya District**2015/16 Quarter 4****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
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9. Community Based Services

Non Standard Outputs:	50 assistive and Mobility devices to PWDs and Older Persons provided 10 PWDs demand driven Income generating projects directly fund Conduct training of 10 PWD groups on IGA management skills Provide Treatment to 25 PWDs and other wounded war victim	92 assistive devices procured for deliver to Anaka, Alero, KochGoma and Purongo Sub counties and Anaka Town Council 26 appraisals meetings conducted on PWD grants project applications
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Expenditure

211103 Allowances	11,372	11,431	100.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	11,372	<i>Non Wage Rec't:</i> 11,431	<i>Non Wage Rec't:</i> 100.5%
<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%
Total	11,372	Total 11,431	Total 100.5%

Output: Representation on Women's Councils

No. of women councils supported	6 (6 Women Council Secretariat formed in Alero, Kochgoma, Anaka, Purongo, Nwoya Town Council and District Headquarter.)	17 (17 Women Council Secretariat formed in Alero, Kochgoma, Anaka, Purongo, Nwoya Town Council and District Headquarter.)	283.33	Limited funding affected implementation of all the planned activities
Non Standard Outputs:	25 Mobilization of Women on Government Programmes Carriedout 15 Women groups trained on IGA management skills Training of 5 women group leaders on leadership skills and good Governace conducted Support to the celebration of women,s day provide Support 10 women groups with IGA	38 Mobilization of Women on Government Programmes Carriedout 23 Trained 9 women group leaders on leadership skills and good Governace conducted		

Expenditure

211103 Allowances	1,000	2,480	248.0%
221002 Workshops and Seminars	988	2,478	250.8%

Vote: 606 Nwoya District

2015/16 Quarter 4

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
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,988	<i>Non Wage Rec't:</i>	4,958	<i>Non Wage Rec't:</i>	249.4%
<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%
Total	1,988	Total	4,958	Total	249.4%

Confirmation by Head of Department

Name : _____

Sign & 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 are furnished.	One digital camera procured under LGMSD. Salaries and allowances paid to facilitate staff to perform. Under LGMSD (retooling) the Planning Unit at District Headquarters was furnished, Procurement of a Camera for M & E. Motor vehicle for planning unit mainta	0	Low staffing, inadequate office space, heavy reliance on local revenue, inadequate transport means, inadequate office equipments
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Expenditure

211101 General Staff Salaries	48,285	43,257	89.6%
211103 Allowances	1,000	358	35.8%
221002 Workshops and Seminars	6,787	8,350	123.0%
221008 Computer supplies and Information Technology (IT)	1,000	480	48.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	460	46.0%
221012 Small Office Equipment	2,943	1,599	54.3%
227004 Fuel, Lubricants and Oils	2,000	2,400	120.0%
228002 Maintenance - Vehicles	3,200	9,472	296.0%
<i>Wage Rec't:</i>	48,285	<i>Wage Rec't:</i> 43,257	<i>Wage Rec't:</i> 89.6%
<i>Non Wage Rec't:</i>	15,630	<i>Non Wage Rec't:</i> 22,120	<i>Non Wage Rec't:</i> 141.5%
<i>Domestic Dev't:</i>	2,843	<i>Domestic Dev't:</i> 999	<i>Domestic Dev't:</i> 35.1%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	66,758	Total 66,376	Total 99.4%

Output: Statistical data collection

Vote: 606 Nwoya District**2015/16 Quarter 4****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
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10. Planning

Non Standard Outputs:	Salaries and allowances paid to staff at district headquarter; updated facility inventory sheets at parishes [25 lower planning organs, i.e. Parish Planning Task Forces	Assistant Statistical Officer was facilitated to conduct data collection for preparation/development of District Statistic Abstract (DSA)	0	Low staffing, inadequate office space, lack of office equipments.
<i>Expenditure</i>				
211103 Allowances	500	242	48.4%	
221011 Printing, Stationery, Photocopying and Binding	0	98	N/A	
227004 Fuel, Lubricants and Oils	0	160	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	500	Non Wage Rec't: 500	Non Wage Rec't: 100.0%	
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%	
Total	500	Total 500	Total 100.0%	

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 sub counties and Anaka town council Including Nwoya district reflect sound POPDEV integration	Salaries and allowances paid to facilitate staff to perform. Conducted support supervision to all the LLG's (4 sub counties & 1 Town council) on the level integration of population issue on their respective SDP II, targetting Sub county Chiefs, Town Clerk	0	Low staffing, inadequate office space, lack of equipments.
<i>Expenditure</i>				
221002 Workshops and Seminars	800	1,300	162.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,300	Non Wage Rec't: 1,300	Non Wage Rec't: 100.0%	
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%	
Total	1,300	Total 1,300	Total 100.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services*

Vote: 606 Nwoya District**2015/16 Quarter 4****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
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11. Internal Audit**Output: Management of Internal Audit Office**

Non Standard Outputs:	1. Salary paid to staff 2. Staff provided capacity building by attending workshops organised by LOGIAA 3. Stationary are provided for office use 4. Airtime for coordination provided 5. Annual General Meeting of LOGIAA Attended	1. Salary paid to staff 2. Staff provided capacity building by attending workshops organised by LOGIAA 3. Stationary are provided for office use 4. Airtime for coordination provided 5. Annual General Meeting of LOGIAA Attended 6. Attended three days	0	The under performance was due to financial constraint and as such the funds received could not finance the entire budget.
<i>Expenditure</i>				
211101 General Staff Salaries	46,001	16,376	35.6%	
211103 Allowances	1,500	2,150	143.3%	
213001 Medical expenses (To employees)	0	2,764	N/A	
221009 Welfare and Entertainment	0	360	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,500	810	54.0%	
221017 Subscriptions	600	500	83.3%	
222001 Telecommunications	500	100	20.0%	
227004 Fuel, Lubricants and Oils	1,000	1,400	140.0%	
228002 Maintenance - Vehicles	0	690	N/A	
Wage Rec't:	46,001	Wage Rec't: 16,376	Wage Rec't: 35.6%	
Non Wage Rec't:	6,303	Non Wage Rec't: 8,774	Non Wage Rec't: 139.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	52,304	Total 25,150	Total 48.1%	

Output: Internal Audit

No. of Internal Department Audits	4 (Quarterly Internal Audit Reports produced and submitted to council at Nwoya District Headquarters.)	4 (Quarterly Internal Audit Reports for Q1 to Q3 implementd under PAF mopnitoring produced and submitted to council at Nwoya District Headquarters.)	100.00	Inadequate revenue to finance audit activities the key reason for under performance as far as budget performance is concerned
Date of submitting Quaterly Internal Audit Reports	30/06/2016 (District Head Quarter)	29/07/2016 (The audit reprt for Q4 was submitted on 29th July, 2016 on the followings: 7 Sub counties of Alero, Anaka, KochGoma, Gotapwoyo, Lii, Lungulu and Purongo 1 Anaka Hospital in Anaka one Town Council 8 Departments at District Head quarters)	#Error	

Vote: 606 Nwoya District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs 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
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11. Internal Audit

Non Standard Outputs: Facilitate Internal audit staff to enable them perform. N/A

Expenditure

211103 Allowances	6,300		504	8.0%
221011 Printing, Stationery, Photocopying and Binding	0		100	N/A
222001 Telecommunications	0		50	N/A
227004 Fuel, Lubricants and Oils	6,000		300	5.0%
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
		<i>Non Wage Rec't:</i>	954	<i>Non Wage Rec't:</i> 6.3%
		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 15,197	<i>Total</i>	954	<i>Total</i> 6.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	5,878,657	<i>Wage Rec't:</i>	5,797,138	<i>Wage Rec't:</i>	98.6%
<i>Non Wage Rec't:</i>	1,741,116	<i>Non Wage Rec't:</i>	1,927,238	<i>Non Wage Rec't:</i>	110.7%
<i>Domestic Dev't:</i>	3,575,316	<i>Domestic Dev't:</i>	2,820,800	<i>Domestic Dev't:</i>	78.9%
<i>Donor Dev't:</i>	1,432,769	<i>Donor Dev't:</i>	1,373,511	<i>Donor Dev't:</i>	95.9%
<i>Total</i>	12,627,857	<i>Total</i>	11,918,686	<i>Total</i>	94.4%

Vote: 606 Nwoya District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alero		<i>LCIV: Nwoya</i>		827,726	701,045
Sector: Works and Transport				252,820	132,315
LG Function: District, Urban and Community Access Roads				252,820	132,315
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,820	12,030
LCII: Kal				7,820	12,030
Item: 263104 Transfers to other govt. units (Current)					
Alero Sub County		Roads Rehabilitation Grant	N/A	7,820	12,030
Output: Bottle necks Clearance on Community Access Roads				245,000	120,284
LCII: Paibwor				121,000	120,284
Item: 321412 Conditional transfers to Road Maintenance					
Construction of massonary box culverts on river Abite		Roads Rehabilitation Grant	N/A	121,000	120,284
LCII: Panayabono				124,000	0
Item: 321412 Conditional transfers to Road Maintenance					
Construction of massonary box culverts on river Daga		Roads Rehabilitation Grant	N/A	124,000	0
Sector: Education				354,584	327,234
LG Function: Pre-Primary and Primary Education				266,402	268,835
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				23,787	47,574
LCII: Panayabono				23,787	47,574
Item: 231001 Non Residential buildings (Depreciation)					
Completion of the reahabilitation of one block of 2 Classroom construction at Lulyango P/S		Donor Funding	Completed	23,787	47,574
			(Handed Over)		
Output: PRDP-Classroom construction and rehabilitation				80,313	75,007
LCII: Bwobonam				76,456	66,699
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation 1 block of 2 classrooms with an office at Nwoya P/S	Agung primary school	Conditional Grant to SFG	Completed	76,456	66,699
LCII: Kal				0	4,744
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for Bidin 1 block of 2 classrooms		Conditional Grant to SFG	Completed	0	4,744
LCII: Pangur				3,857	3,564

Vote: 606 Nwoya District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alero		<i>LCIV: Nwoya</i>		827,726	701,045
Item: 231001 Non Residential buildings (Depreciation)					
Retention for the construction of 1 block of 2 classrooms with an office at Alelelele P/S	Nwoya primary school	Conditional Grant to SFG	Completed	3,857	3,564
Output: Latrine construction and rehabilitation				32,667	27,262
LCII: Pangur				32,667	27,262
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 block of 5 stances of drainable latrine at Alelelele P/s in Pangur Parish, Alero S/C in Nwoya Dsirtcit		Conditional Grant to SFG	Completed	32,667	27,262
			(Handed over)		
Output: Provision of furniture to primary schools				31,800	31,800
LCII: Panokrach				31,800	31,800
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furnitures to Lungulu P/S	Lungulu P/S	Donor Funding	Completed	31,800	31,800
Output: PRDP-Provision of furniture to primary schools				18,885	6,552
LCII: Bwobonam				7,200	6,552
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks to Nwoya P/S	Nwoya Primary School	Conditional Grant to SFG	Being Procured	7,200	6,552
LCII: Paibwor				11,685	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks, 1 executive chair & table for headteacher, 2 teachers' tables & chairs at Lulyango P/S	Lulyabgo Primary School	Conditional Grant to SFG	Being Procured	11,685	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,950	80,640
LCII: Bwobonam				18,816	18,789
Item: 263311 Conditional transfers for Primary Education					
St. Peters Bwobomanam Primary School		Conditional Grant to Primary Education	N/A	6,409	7,032
Kinene Primary School		Conditional Grant to Primary Education	N/A	7,806	6,951
Lungulu Primary School		Conditional Grant to Primary Education	N/A	4,601	4,807

Vote: 606 Nwoya District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alero		<i>LCIV: Nwoya</i>		827,726	701,045
LCII: Kal				19,724	18,717
Item: 263311 Conditional transfers for Primary Education					
Ongai Primary School		Conditional Grant to Primary Education	N/A	5,359	5,474
Bidin Primary School		Conditional Grant to Primary Education	N/A	3,978	3,111
Alero Primary School		Conditional Grant to Primary Education	N/A	6,101	5,580
St.Kizito Alero Cuku Primary School		Conditional Grant to Primary Education	N/A	4,286	4,552
LCII: Paibwor				14,412	14,230
Item: 263311 Conditional transfers for Primary Education					
Kamguru Primary School		Conditional Grant to Primary Education	N/A	4,231	3,972
Lulyango Primary School		Conditional Grant to Primary Education	N/A	3,868	4,044
Nwoya Primary School		Conditional Grant to Primary Education	N/A	6,314	6,213
LCII: Panayabono				6,204	6,554
Item: 263311 Conditional transfers for Primary Education					
Lalar Primary School		Conditional Grant to Primary Education	N/A	6,204	6,554
LCII: Pangur				10,205	11,549
Item: 263311 Conditional transfers for Primary Education					
Alelelelele Primary School		Conditional Grant to Primary Education	N/A	5,335	5,278
Paminyai Primary School		Conditional Grant to Primary Education	N/A	4,870	6,271
LCII: Panokrach				9,590	10,801
Item: 263311 Conditional transfers for Primary Education					
Lebngec Primary School		Conditional Grant to Primary Education	N/A	2,928	3,790
Amuru Alero Primary School		Conditional Grant to Primary Education	N/A	6,661	7,011
LG Function: Secondary Education				88,182	58,399
<i>Capital Purchases</i>					
Output: Laboratories and science room construction				45,879	9,175

Vote: 606 Nwoya District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alero		<i>LCIV: Nwoya</i>		827,726	701,045
LCII: Kal				45,879	9,175
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Construction of a Science Laboratory at Alero SSS		Construction of Secondary Schools	Works Underway	45,879	9,175
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				42,303	49,224
LCII: Kal				42,303	49,224
Item: 263319 Conditional transfers for Secondary Schools					
Alero Secondary School		Conditional Grant to Secondary Education	N/A	42,303	49,224
(completed)					
Sector: Health				40,953	71,568
<i>LG Function: Primary Healthcare</i>				40,953	71,568
<i>Capital Purchases</i>					
Output: Other Capital				18,330	51,441
LCII: Bwobonam				15,000	49,025
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Perimeter fence at Lulyango HC II	Lulyango HC II	Conditional Grant to PHC - development	Completed	15,000	49,025
(Handedover)					
LCII: Kal				3,330	2,417
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one waste pit at Alero HC III		Conditional Grant to PHC - development	Completed	3,330	2,417
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,038	6,038
LCII: Bwobonam				6,038	6,038
Item: 263104 Transfers to other govt. units (Current)					
Good Sheperd HCII		Conditional Grant to NGO Hospitals	N/A	6,038	6,038
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,586	14,089
LCII: Pangur				3,981	1,841
Item: 263104 Transfers to other govt. units (Current)					
Langol HC II		Conditional Grant to PHC- Non wage	N/A	1,990	920
Lulyango HCII		Conditional Grant to PHC- Non wage	N/A	1,990	920
LCII: Panokrach				1,990	920
Item: 263104 Transfers to other govt. units (Current)					

Vote: 606 Nwoya District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alero		<i>LCIV: Nwoya</i>		827,726	701,045
Panokrach HC II		Conditional Grant to PHC- Non wage	N/A	1,990	920
LCII: Pawatomero Item: 263104 Transfers to other govt. units (Current)				10,615	11,328
Alero HCIII		Conditional Grant to PHC- Non wage	N/A	10,615	11,328
Sector: Water and Environment				179,368	169,928
LG Function: Rural Water Supply and Sanitation				179,368	169,928
<i>Capital Purchases</i>					
Output: Spring protection				6,500	6,500
LCII: Panayabono Item: 312104 Other Structures				6,500	6,500
Spring Protection		Conditional transfer for Rural Water	Completed	6,500	6,500
Output: Borehole drilling and rehabilitation				140,868	131,428
LCII: Bwobonam Item: 231007 Other Fixed Assets (Depreciation)				0	5,813
Retention Atong rech deep borehole	Atong rech	Donor Funding	Completed	0	1,938
Retention Labworomo A Deep borehole	Labworomo A	Donor Funding	Completed	0	1,938
Retention Lungulu A Deep borehole	Lungulu A	Donor Funding	Completed	0	1,938
LCII: Kal Item: 231007 Other Fixed Assets (Depreciation)				5,000	5,224
Retention Got moko B Deep borehole	Got moko B	Donor Funding	Completed	0	1,643
Retention Lanyang A Deep borehole	Lanyang A	Donor Funding	Completed	0	1,643
Retention Gotgwang Deep borehole	Gotgwang	Donor Funding	Completed	0	1,938
Item: 312104 Other Structures					
Deep borehole rehabilitation	Alelele	Donor Funding	Not Started	5,000	0
LCII: Paibwor Item: 231007 Other Fixed Assets (Depreciation)				25,975	26,277
Retention Obwola Deep borehole	Obwola	Donor Funding	Completed	0	1,938

Vote: 606 Nwoya District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alero		<i>LCIV: Nwoya</i>		827,726	701,045
Retention Agweng B Deep borehole	Agweng B	Donor Funding	Completed	0	1,938
Retention Gwenotwom deep borehole	Gwenotwom	Donor Funding	Completed	0	1,938
Retention Barywelo Deep borehole	Barywelo	Donor Funding	Completed	0	1,938
Item: 312104 Other Structures					
Deep borehole drilling at Ladyema JICA	Ladyema	Donor Funding	Completed	19,975	18,527
Deep borehole rehabilitation	Lulyango Village	Donor Funding	Not Started	6,000	0
LCII: Panayabono Item: 312104 Other Structures				17,917	6,000
Deep borehole rehabilitation	Oyinya Ated Rwot	Donor Funding	Not Started	6,000	0
Deep borehole rehabilitation at lapokmor	Lapokmor	Donor Funding	Not Started	5,917	0
Borehole Rehabilitation	Purongo Primary School	Conditional transfer for Rural Water	Completed	6,000	6,000
LCII: Pangur Item: 312104 Other Structures				71,975	66,177
Deep borehole drilling	Gulokano	Conditional transfer for Rural Water	Completed	20,000	20,001
Payment of Retention for 8 Deep borehole drilled by JICA ACAP	Anaka, Alero, Koch Goma and Purongo	Conditional transfer for Rural Water	Completed	26,000	26,200
Deep borehole rehabilitation	Langol Centre	Donor Funding	Not Started	6,000	0
Deep borehole drilling at Layik B JICA	Layik B	Donor Funding	Completed	19,975	19,976
LCII: Panokrach Item: 231007 Other Fixed Assets (Depreciation)				20,000	21,938
Retention Obilokongo deep borehole	Obilokongo	Donor Funding	Completed	0	1,938
Item: 312104 Other Structures					

Vote: 606 Nwoya District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alero		<i>LCIV: Nwoya</i>		827,726	701,045
Deep borehole drilling	Got Okwara	Conditional transfer for Rural Water	Completed	20,000	20,001
Output: PRDP-Borehole drilling and rehabilitation				32,000	32,000
LCII: Bwobonam				6,000	6,000
Item: 312104 Other Structures					
Borehole rehabilitation	Langol HCII	Conditional transfer for Rural Water	Completed	6,000	6,000
LCII: Panokrach				26,000	26,000
Item: 312104 Other Structures					
Mud drilling at Arana	Arana Proposed landing site	Conditional transfer for Rural Water	Completed	26,000	26,000

Vote: 606 Nwoya District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anaka		<i>LCIV: Nwoya</i>		407,183	463,684
Sector: Works and Transport				240,820	285,948
LG Function: District, Urban and Community Access Roads				240,820	285,948
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				233,000	282,223
LCII: Todora				233,000	282,223
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Anaka TC - Agung Community Access roads 10Km		Roads Rehabilitation Grant	Works Underway	233,000	241,663
Rehabilitation of Anaka-Agung Road	anaka tc to Agung trading centre	Roads Rehabilitation Grant	Completed	0	40,560
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,820	3,725
LCII: Pabali				7,820	3,725
Item: 263104 Transfers to other govt. units (Current)					
Anaka Sub County		Roads Rehabilitation Grant	N/A	7,820	3,725
Sector: Education				24,923	23,604
LG Function: Pre-Primary and Primary Education				24,923	23,604
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				3,857	3,791
LCII: Todora				3,857	3,791
Item: 231001 Non Residential buildings (Depreciation)					
Retention for the construction of 1 block of 2 classrooms with an office at Agung P/S		Conditional Grant to SFG	Completed	3,857	3,791
			(Handedover)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,066	19,813
LCII: Pabali				4,925	4,533
Item: 263311 Conditional transfers for Primary Education					
Alokolum Gok Primary School		Conditional Grant to Primary Education	N/A	4,925	4,533
LCII: Todora				16,140	15,281
Item: 263311 Conditional transfers for Primary Education					
St. Luke Tee Olam Primary School		Conditional Grant to Primary Education	N/A	4,049	4,703
Lamoki Primary School		Conditional Grant to Primary Education	N/A	4,538	4,251

Vote: 606 Nwoya District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anaka		<i>LCIV: Nwoya</i>		407,183	463,684
Agung Primary School		Conditional Grant to Primary Education	N/A	7,553	6,327
Sector: Health				4,990	17,859
LG Function: Primary Healthcare				4,990	17,859
<i>Capital Purchases</i>					
Output: Other Capital				3,000	2,827
LCII: Todora				3,000	2,827
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one waste pit at Todora HC II	Todora HC II	Conditional Grant to PHC - development	Completed	3,000	2,827
Output: PRDP-OPD and other ward construction and rehabilitation				0	6,258
LCII: Todora				0	6,258
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of OPD at Todora HCII		Conditional Grant to PHC - development	Completed (handedover)	0	6,258
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,990	8,774
LCII: Todora				1,990	8,774
Item: 263104 Transfers to other govt. units (Current)					
Todora HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	1,990	8,774
Sector: Water and Environment				136,451	136,273
LG Function: Rural Water Supply and Sanitation				136,451	136,273
<i>Capital Purchases</i>					
Output: Spring protection				6,500	6,500
LCII: Todora				6,500	6,500
Item: 312104 Other Structures					
Spring Protection		Conditional transfer for Rural Water	Completed	6,500	6,500
Output: Borehole drilling and rehabilitation				103,951	103,251
LCII: Pabali				12,000	8,215
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Alokolum Gok Deep borehole	Alokolum Gok	Donor Funding	Completed	0	1,643
Retention Wipolo Deep borehole	Wipolo	Donor Funding	Completed	0	1,643
Retention Lapono West Deep borehole	Lapono West	Donor Funding	Completed	0	1,643

Vote: 606 Nwoya District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anaka		<i>LCIV: Nwoya</i>		407,183	463,684
Retention Lapono East Deep borehole	Lapono East	Donor Funding	Completed	0	1,643
Retention Labworomor 2 Deep borehole	Labworomor 2	Donor Funding	Completed	0	1,643
Item: 312104 Other Structures					
Deep borehole rehabilitation	Gok A	Donor Funding	Not Started	6,000	0
Deep borehole rehabilitation at Gok C	Gok C	Donor Funding	Not Started	6,000	0
LCII: Pangora				20,000	23,286
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Owak Deep borehole	Owak	Donor Funding	Completed	0	1,643
Retention Bolbom Deep borehole	Bolbom	Donor Funding	Completed	0	1,643
Item: 312104 Other Structures					
Deep borehole drilling	Aparanga Central	Conditional transfer for Rural Water	Completed	20,000	20,000
LCII: Todora				25,975	23,262
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Agweng Mamalo Deep borehole	Agweng Mamalo	Donor Funding	Completed	0	1,643
Retention Dogcai Deep borehole	Dogcai	Donor Funding	Completed	0	1,643
Item: 312104 Other Structures					
Deep borehole drilling at Agung Laliya JICA	Agung Laliya	Donor Funding	Completed	19,975	19,976
Deep borehole rehabilitation	Tee Olam Koga	Donor Funding	Not Started	6,000	0
LCII: Ywaya				45,975	48,487
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Tee Oyaro Deep borehole	Tee Oyaro	Donor Funding	Completed	0	1,643
Retention Okir Deep borehole	Okir	Donor Funding	Completed	0	1,643

Vote: 606 Nwoya District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anaka		<i>LCIV: Nwoya</i>		407,183	463,684
Retention Lamoki Deep borehole	Lamoki	Donor Funding	Completed	0	1,643
Retention Buga Deep borehole	Buga	Donor Funding	Completed	0	1,643
Retention Kamguru Deep borehole	Kamguru	Donor Funding	Completed	0	1,938
Item: 312104 Other Structures					
Deep borehole Drilling at Society JICA	Lamoki Society	Donor Funding	Completed	19,975	19,976
Deep borehole drilling at Dongolem	Dongolem	Conditional transfer for Rural Water	Completed	20,000	20,001
Deep borehole rehabilitation	Lamokii Primary School	Donor Funding	Not Started	6,000	0
Output: PRDP-Borehole drilling and rehabilitation				26,000	26,523
LCII: Pangora				20,000	20,523
Item: 312104 Other Structures					
Deep borehole drilling	Wang lobo	Conditional transfer for Rural Water	Completed	20,000	20,523
LCII: Todora				6,000	6,000
Item: 312104 Other Structures					
Borehole rehabilitation	St. Luke Tee Olam	Conditional transfer for Rural Water	Completed	6,000	6,000

Vote: 606 Nwoya District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anaka Town Council		<i>LCIV: Nwoya</i>		769,839	621,856
Sector: Works and Transport				234,668	191,148
LG Function: District, Urban and Community Access Roads				234,668	191,148
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				103,788	71,002
LCII: Akago				103,788	71,002
Item: 231005 Machinery and equipment					
Equipment servicing and repair		Roads Rehabilitation Grant	Works Underway	103,788	71,002
			(maintenance of equipe)		
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				130,880	120,146
LCII: Ceke				130,880	120,146
Item: 321412 Conditional transfers to Road Maintenance					
Construction of massonary box culverts on river ceke		Roads Rehabilitation Grant	N/A	130,880	120,146
			(Work completed)		
Sector: Education				151,417	175,679
LG Function: Pre-Primary and Primary Education				44,272	35,890
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				7,714	3,434
LCII: Akago				7,714	3,434
Item: 231001 Non Residential buildings (Depreciation)					
Retention for the rehabilitation of 1 block of 2 classrooms with an office at Anaka Central P/S	Anaka Central primary school	Conditional Grant to SFG	Completed	3,857	0
Retention for the construction of 1 block of 2 classrooms with an office at Anaka Central P/S	Anaka Central primary school	Conditional Grant to SFG	Completed	3,857	3,434
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,558	32,455
LCII: Akago				11,720	15,739
Item: 263311 Conditional transfers for Primary Education					
Anaka Primary School		Conditional Grant to Primary Education	N/A	5,004	8,103
Anaka Central Primary School		Conditional Grant to Primary Education	N/A	6,717	7,636
LCII: Ceke				4,657	4,680
Item: 263311 Conditional transfers for Primary Education					

Vote: 606 Nwoya District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anaka Town Council		<i>LCIV: Nwoya</i>		769,839	621,856
St. Kizito Bidati Primary School		Conditional Grant to Primary Education	N/A	4,657	4,680
LCII: Ogom				20,181	12,037
Item: 263311 Conditional transfers for Primary Education					
Patira Primary School		Conditional Grant to Primary Education	N/A	9,321	6,770
Anaka Kulu Amuka Primary School		Conditional Grant to Primary Education	N/A	10,860	5,268
LG Function: Secondary Education				107,145	139,789
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				107,145	139,789
LCII: Akago				107,145	139,789
Item: 263319 Conditional transfers for Secondary Schools					
Pope Paul IV Anaka Secondary School		Conditional Grant to Secondary Education	N/A	107,145	139,789
			(completed)		
Sector: Health				192,171	17,511
LG Function: Primary Healthcare				192,171	17,511
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				180,095	0
LCII: Ceke				180,095	0
Item: 231001 Non Residential buildings (Depreciation)					
Installation of full set of Solar at District Health Office	District Headquarters	Conditional Grant to PHC - development	Being Procured	15,095	0
Construction of Generator House at District Health Office	District headquarter	Conditional Grant to PHC - development	Being Procured	15,000	0
Construction of District health office Block	District Headquarters	Conditional Grant to PHC - development	Being Procured	150,000	0
Output: Other Capital				0	995
LCII: Ceke				0	995
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for the construction of drainable latrine at DHO	Office of the DHO	Unspent balances - donor	Completed	0	995
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,076	12,076
LCII: Labyei				6,038	6,038
Item: 263104 Transfers to other govt. units (Current)					

Vote: 606 Nwoya District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anaka Town Council		<i>LCIV: Nwoya</i>		769,839	621,856
St Francis HCII		Conditional Grant to NGO Hospitals	N/A	6,038	6,038
LCII: Ogom				6,038	6,038
Item: 263104 Transfers to other govt. units (Current)					
St Andrew HCII		Conditional Grant to NGO Hospitals	N/A	6,038	6,038
Output: Standard Pit Latrine Construction (LLS.)				0	4,440
LCII: Ceke				0	4,440
Item: 263331 Conditional transfers for PHC - development					
Retention payment for 5 stance drainable latrine at DHO Office	Office of DHO	LGMSD (Former LGDP)	N/A	0	4,440
(Completed)					
Sector: Water and Environment				84,742	84,742
LG Function: Rural Water Supply and Sanitation				84,742	84,742
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				5,467	5,467
LCII: Ceke				5,467	5,467
Item: 231005 Machinery and equipment					
Procurement of computers and printers	Nwoya District Headquarters	Conditional transfer for Rural Water	Completed	5,467	5,467
Output: Borehole drilling and rehabilitation				79,275	79,275
LCII: Akago				21,312	21,312
Item: 312104 Other Structures					
Payment Retention NUDEIL Lot 4	District Headquarters	Donor Funding	Completed	21,312	21,312
LCII: Ceke				34,959	34,959
Item: 312104 Other Structures					
Payment Retention NUDEIL Lot 3	District Headquarters	Donor Funding	Completed	34,959	34,959
LCII: Labyei				23,003	23,003
Item: 312104 Other Structures					
Payment Retention NUDEIL Lot 5	District Headquarters	Donor Funding	Completed	23,003	23,003
Sector: Public Sector Management				106,842	152,777
LG Function: District and Urban Administration				106,842	152,777
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				81,842	114,727
LCII: Ceke				81,842	114,727
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 606 Nwoya District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anaka Town Council		<i>LCIV: Nwoya</i>		769,839	621,856
Rehabilitation of an old office block next to Town Council Offices	District Headquarters	LGMSD (Former LGDP)	Completed	35,400	31,835
			(Handedover)		
Retention for the supply of office furnitures under support to Northern Uganda	District Headquarters	LGMSD (Former LGDP)	Completed	0	728
Rehabilitation of an old office block next to CAOs block	District Headquarters	LGMSD (Former LGDP)	Completed	46,442	82,165
			(Handedover)		
Output: PRDP-Vehicles & Other Transport Equipment				0	38,050
LCII: Ceke				0	38,050
Item: 231004 Transport equipment					
Procurement of a motorcycle for information Officer		LGMSD (Former LGDP)	Completed	0	38,050
Output: Other Capital				25,000	0
LCII: Ceke				25,000	0
Item: 311101 Land					
Land procured for the establishment of Judiciary offices in Nwoya District		Locally Raised Revenues	Not Started	25,000	0

Vote: 606 Nwoya District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gotapwoyo		<i>LCIV: Nwoya</i>		0	158,174
Sector: Works and Transport				0	94,421
LG Function: District, Urban and Community Access Roads				0	94,421
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				0	94,421
LCII: Obira				0	94,421
Item: 321412 Conditional transfers to Road Maintenance					
construction of masonry box culvert		Roads Rehabilitation Grant	N/A	0	94,421
Sector: Health				0	63,752
LG Function: Primary Healthcare				0	63,752
<i>Capital Purchases</i>					
Output: Other Capital				0	25,634
LCII: Paminolango				0	25,634
Item: 312104 Other Structures					
Installation of Solar at Latoro HC II		Conditional Grant to PHC Salaries	Completed (Handed over)	0	25,634
Output: PRDP-OPD and other ward construction and rehabilitation				0	38,119
LCII: Paminolango				0	38,119
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of OPD at Latoro HCII		Conditional Grant to PHC Salaries	Completed	0	38,119

Vote: 606 Nwoya District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koch Goma		<i>LCIV: Nwoya</i>		720,229	629,349
Sector: Works and Transport				157,820	109,024
LG Function: District, Urban and Community Access Roads				157,820	109,024
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				150,000	100,767
LCII: Lii				150,000	100,767
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Goma Lii Pajok II 5Km		Roads Rehabilitation Grant	Completed	150,000	100,767
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,820	8,257
LCII: Kal				7,820	8,257
Item: 263104 Transfers to other govt. units (Current)					
KochGoma Sub County		Roads Rehabilitation Grant	N/A	7,820	8,257
Sector: Education				418,064	385,532
LG Function: Pre-Primary and Primary Education				366,302	327,971
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				96,080	82,329
LCII: Kal				96,080	82,329
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 block of 2 Classrooms with an office at Koch Goma Central P/S		Conditional Grant to SFG	Completed	96,080	82,329
			(Handed over)		
Output: PRDP-Classroom construction and rehabilitation				95,653	83,699
LCII: Amar				3,857	4,205
Item: 231001 Non Residential buildings (Depreciation)					
Retention for the construction of 1 block of 2 classrooms with an office at Koch Kalang P/S	Koch Kalang primary school	Conditional Grant to SFG	Completed	3,857	4,205
			(Handedover)		
LCII: Coo-Rom				91,796	79,494
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 block pf 2 classrooms with office at Corom P/S		Conditional Grant to SFG	Completed	91,796	79,494
Output: PRDP-Teacher house construction and rehabilitation				83,685	70,642
LCII: Lii				83,685	70,642
Item: 231002 Residential buildings (Depreciation)					

Vote: 606 Nwoya District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koch Goma		<i>LCIV: Nwoya</i>		720,229	629,349
Construction of 1 block of staff house at Koch Lii P/S in Koch Goma S/C-Nwoya District		Conditional Grant to Primary Education	Completed	83,685	70,642
Output: Provision of furniture to primary schools				11,688	7,302
LCII: Kal				11,688	7,302
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks and 6 assorted office furniture (1 executive headteacher & table and chair, 2 teachers tables and 2 teachers chairs) to Koch Goma Central P/S	Koch Goma Central Primary School	Conditional Grant to SFG	Completed	11,688	7,302
			(Handedover)		
Output: PRDP-Provision of furniture to primary schools				7,200	15,375
LCII: Coo-Rom				7,200	6,480
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks to Corom P/S	Corom Primary School	Conditional Grant to SFG	Being Procured	7,200	6,480
LCII: Kal				0	8,895
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks to Koch Goma P7 school		Conditional Grant to SFG	Not Started	0	8,895
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,996	68,624
LCII: Agonga				4,633	5,188
Item: 263311 Conditional transfers for Primary Education					
Koch Laminatoo Primary School		Conditional Grant to Primary Education	N/A	4,633	5,188
LCII: Amar				11,484	11,699
Item: 263311 Conditional transfers for Primary Education					
Koch Amar Primary School		Conditional Grant to Primary Education	N/A	5,793	6,110
Koch Kalang Primary School		Conditional Grant to Primary Education	N/A	5,691	5,589
LCII: Coo-Rom				4,523	4,417
Item: 263311 Conditional transfers for Primary Education					
Coo-rom Primary School		Conditional Grant to Primary Education	N/A	4,523	4,417
LCII: Kal				25,240	23,145

Vote: 606 Nwoya District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koch Goma		<i>LCIV: Nwoya</i>		720,229	629,349
Item: 263311 Conditional transfers for Primary Education					
KochGoma Central Primary School		Conditional Grant to Primary Education	N/A	7,608	7,939
Koch Goma Primary School		Conditional Grant to Primary Education	N/A	11,546	9,318
Koch Lila Primary School		Conditional Grant to Primary Education	N/A	6,085	5,888
LCII: Lii				12,817	11,040
Item: 263311 Conditional transfers for Primary Education					
Koch Lii Pakiya Primary School		Conditional Grant to Primary Education	N/A	7,119	5,470
Koch Lii Primary School		Conditional Grant to Primary Education	N/A	5,698	5,571
LCII: Orum				13,299	13,134
Item: 263311 Conditional transfers for Primary Education					
Goro Primary School		Conditional Grant to Primary Education	N/A	7,711	6,706
Wii Lacic Primary School		Conditional Grant to Primary Education	N/A	5,588	6,428
LG Function: Secondary Education				51,762	57,561
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				51,762	57,561
LCII: Kal				51,762	57,561
Item: 263319 Conditional transfers for Secondary Schools					
KochGoma Secondary School		Conditional Grant to Secondary Education	N/A	51,762	57,561
			(completed)		
Sector: Health				21,018	21,248
LG Function: Primary Healthcare				21,018	21,248
<i>Capital Purchases</i>					
Output: Other Capital				6,423	8,079
LCII: Kal				3,423	5,252
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for the fencing in KochGoma HC III	KochGoma HC III	Conditional Grant to PHC Salaries	Completed	0	2,426
Construction of one waste pit at KochGoma HC III	KochGoma HC III	Conditional Grant to PHC - development	Completed	3,423	2,827
LCII: Lii				3,000	2,827

Vote: 606 Nwoya District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koch Goma		<i>LCIV: Nwoya</i>		720,229	629,349
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one waste pit at Koch LII HC II	Koch Lii HC II	Conditional Grant to PHC - development	Completed	3,000	2,827
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,595	13,169
LCII: Coo-Rom				1,990	920
Item: 263104 Transfers to other govt. units (Current)					
Coorom HCIII		Conditional Grant to PHC- Non wage	N/A	1,990	920
LCII: Kal				10,615	11,328
Item: 263104 Transfers to other govt. units (Current)					
Kochgoma HC III		Conditional Grant to PHC- Non wage	N/A	10,615	11,328
LCII: Lii				1,990	920
Item: 263104 Transfers to other govt. units (Current)					
Koch Lii HC II		Conditional Grant to PHC- Non wage	N/A	1,990	920
Sector: Water and Environment				123,327	113,545
LG Function: Rural Water Supply and Sanitation				123,327	113,545
<i>Capital Purchases</i>					
Output: Other Capital				18,857	18,857
LCII: Lii				18,857	18,857
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole Drilling and Installation	Mwoto	LGMSD (Former LGDP)	Completed	18,857	18,857
Output: Construction of public latrines in RGCs				2,020	2,020
LCII: Amar				2,020	2,020
Item: 312104 Other Structures					
Rain Water Harvesting	Amar Market community latrine	Conditional transfer for Rural Water	Completed	2,020	2,020
Output: Spring protection				6,500	6,500
LCII: Coo-Rom				6,500	6,500
Item: 312104 Other Structures					
Spring Protection		Conditional transfer for Rural Water	Completed	6,500	6,500
Output: Borehole drilling and rehabilitation				83,951	74,168
LCII: Agonga				25,975	21,619
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Ayek Ayek Deep borehole	Ayekayek	Donor Funding	Completed	0	1,643

Vote: 606 Nwoya District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koch Goma		<i>LCIV: Nwoya</i>		720,229	629,349
Item: 312104 Other Structures					
Deep borehole rehabilitation at Laminlatoo PS	Laminlatoo Primary School	Donor Funding	Not Started	6,000	0
Deep borehole Drilling at Otenga JICA	Otenga	Donor Funding	Completed	19,975	19,976
LCII: Amar				19,975	19,976
Item: 312104 Other Structures					
Deep borehole Drilling at Ogone JICA	Ogone	Donor Funding	Completed	19,975	19,976
LCII: Kal				20,000	24,930
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Geyi Deep borehole	Geyi	Donor Funding	Completed	0	1,643
Retention Teegot B Deep borehole	Teegot B	Donor Funding	Completed	0	1,643
Retention Kamcoo deep borehole	Kamcoo	Donor Funding	Not Started	0	1,643
Item: 312104 Other Structures					
Deep borehole drilling	Busia	Conditional transfer for Rural Water	Completed	20,000	20,001
LCII: Lii				18,000	6,000
Item: 312104 Other Structures					
Deep borehole rehabilitation at Pakiya Trading Centre	Pakiya Trading Centre	Donor Funding	Not Started	6,000	0
Deep borehole rehabilitation	Pakiya Primary School	Donor Funding	Not Started	6,000	0
Borehole Rehabilitation	Ogello	Conditional transfer for Rural Water	Completed	6,000	6,000
LCII: Orum				0	1,643
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Corner Pamola deep borehole	Corner Pamola	Donor Funding	Completed	0	1,643
Output: PRDP-Borehole drilling and rehabilitation				12,000	12,000
LCII: Agonga				6,000	6,000
Item: 312104 Other Structures					

Vote: 606 Nwoya District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koch Goma		<i>LCIV: Nwoya</i>		720,229	629,349
Borehole rehabilitation	Lamin latoo centre	Conditional transfer for Rural Water	Completed	6,000	6,000
LCII: Amar Item: 312104 Other Structures				6,000	6,000
Borehole rehabilitation	Akili community	Conditional transfer for Rural Water	Completed	6,000	6,000

Vote: 606 Nwoya District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lungulu		<i>LCIV: Nwoya</i>		0	5,222
Sector: Health				0	5,222
LG Function: Primary Healthcare				0	5,222
<i>Capital Purchases</i>					
Output: Other Capital				0	5,222
LCII: Lulyango				0	5,222
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for the renovation of Lulyango HC II		Conditional Grant to PHC Salaries	Completed	0	5,222
			(Handedover)		

Vote: 606 Nwoya District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Nwoya</i>		275,596	289,760
Sector: Works and Transport				275,596	265,605
LG Function: District, Urban and Community Access Roads				275,596	265,605
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				275,596	265,605
LCII: Not Specified				275,596	265,605
Item: 321412 Conditional transfers to Road Maintenance					
Nwoya District Local government	In all the Sub- Counties	Roads Rehabilitation Grant	N/A	275,596	265,605
Sector: Health				0	24,155
LG Function: Primary Healthcare				0	24,155
<i>Lower Local Services</i>					
Output: Standard Pit Latrine Construction (LLS.)				0	24,155
LCII: Not Specified				0	24,155
Item: 263331 Conditional transfers for PHC - development					
Construction of 5 stance drainable latrine at Latoro HC II	Latoro HC II	Conditional Grant to PHC Salaries	N/A	0	24,155

(Completed)

Vote: 606 Nwoya District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nwoya Town Council		<i>LCIV: Nwoya</i>		301,394	281,221
Sector: Works and Transport				170,223	150,050
<i>LG Function: District, Urban and Community Access Roads</i>				<i>71,967</i>	<i>59,934</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				71,967	59,934
LCII: Ceke				71,967	59,934
Item: 263104 Transfers to other govt. units (Current)					
Opening and Rehabilitation of Market Road		Roads Rehabilitation Grant	N/A	71,967	59,934
<i>LG Function: District Engineering Services</i>				<i>98,256</i>	<i>90,116</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				98,256	90,116
LCII: Ceke				98,256	90,116
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for completion of construction of Engineering Block	District Headquarters	Donor Funding	Completed	98,256	90,116
Sector: Health				131,171	131,171
<i>LG Function: Primary Healthcare</i>				<i>131,171</i>	<i>131,171</i>
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,171	131,171
LCII: Labyei				131,171	131,171
Item: 263104 Transfers to other govt. units (Current)					
Anaka District Hospital		Conditional Grant to District Hospitals	N/A	131,171	131,171

Vote: 606 Nwoya District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Purongo		<i>LCIV: Nwoya</i>		486,965	468,483
Sector: Works and Transport				7,820	7,269
LG Function: District, Urban and Community Access Roads				7,820	7,269
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,820	7,269
LCII: Pabit				7,820	7,269
Item: 263104 Transfers to other govt. units (Current)					
Purongo Sub County		Roads Rehabilitation Grant	N/A	7,820	7,269
Sector: Education				248,565	261,090
LG Function: Pre-Primary and Primary Education				239,217	237,047
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				176,951	174,059
LCII: Latoro				96,638	93,723
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 block of 2 classrooms at Lulyango P/S	Got Apwoyo primary school	Conditional Grant to SFG	Completed	92,781	90,170
Retention for the rehabilitation of 1 block of 2 classrooms with an office at Got Apwoyo P/S		Conditional Grant to SFG	Completed (Handedover)	3,857	3,553
LCII: Pabit				76,456	71,374
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 1 block of 2 classrooms with office at Purongo P/S	Alelelelele primary school	Conditional Grant to SFG	Completed	76,456	71,374
LCII: Pawatomero				3,857	8,963
Item: 231001 Non Residential buildings (Depreciation)					
Retention for the construction of 1 block of 2 classrooms at Purongo Hill P/S	Purongo Hill primary school	Conditional Grant to SFG	Completed	3,857	8,963
Output: PRDP-Provision of furniture to primary schools				7,200	10,273
LCII: Pabit				7,200	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks to Purongo P/S	Purongo Primary School	Conditional Grant to SFG	Being Procured	7,200	0
LCII: Pawatomero				0	10,273
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 606 Nwoya District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Purongo		<i>LCIV: Nwoya</i>		486,965	468,483
Supply of 54 desks to Purongo Hill P/S		Conditional Grant to SFG	Completed	0	10,273
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,066	52,715
LCII: Latoro				11,657	10,948
Item: 263311 Conditional transfers for Primary Education					
Got Apwoyo Primary School		Conditional Grant to Primary Education	N/A	6,243	5,402
Wii Anaka Primary School		Conditional Grant to Primary Education	N/A	5,414	5,546
LCII: Pabit				12,486	12,958
Item: 263311 Conditional transfers for Primary Education					
Paraa Primary School		Conditional Grant to Primary Education	N/A	6,109	6,229
Purongo Primary School		Conditional Grant to Primary Education	N/A	6,377	6,729
LCII: Paromo				10,916	9,701
Item: 263311 Conditional transfers for Primary Education					
Got Ngur Primary School		Conditional Grant to Primary Education	N/A	5,359	4,115
Oruka Primary School		Conditional Grant to Primary Education	N/A	5,556	5,586
LCII: Patira				6,645	4,394
Item: 263311 Conditional transfers for Primary Education					
Aparanga Primary School		Conditional Grant to Primary Education	N/A	6,645	4,394
LCII: Pawatomero				13,362	14,714
Item: 263311 Conditional transfers for Primary Education					
Olwiyo Primary School		Conditional Grant to Primary Education	N/A	5,556	6,356
Purongo Hill Primary School		Conditional Grant to Primary Education	N/A	7,806	8,358
LG Function: Secondary Education				9,348	24,042
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				9,348	24,042
LCII: Pawatomero				9,348	24,042
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 606 Nwoya District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Purongo		<i>LCIV: Nwoya</i>		486,965	468,483
Purongo Seed Secondary School		Conditional Grant to Secondary Education	N/A	9,348	24,042
Sector: Health				80,272	106,499
LG Function: Primary Healthcare				80,272	106,499
<i>Capital Purchases</i>					
Output: Other Capital				59,639	76,993
LCII: Pabit				40,000	28,025
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Incenerator at Purongo Health Center	Purongo Health Centre III	Conditional Grant to PHC - development	Completed	40,000	28,025
LCII: Patira				16,309	46,141
Item: 231007 Other Fixed Assets (Depreciation)					
Fencing of Aparanga HC II	Aparanga HC II	LGMSD (Former LGDP)	Completed	16,309	46,141
LCII: Pawatomero				3,330	2,827
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one waste pit at Purongo HC III	Purongo HC III	Conditional Grant to PHC - development	Completed	3,330	2,827
Output: PRDP-Staff houses construction and rehabilitation				0	5,781
LCII: Pabit				0	5,781
Item: 231002 Residential buildings (Depreciation)					
Construction of Staff house at Paraa HC II		Conditional Grant to PHC - development	Completed	0	5,781
				(Handedover)	
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,038	6,038
LCII: Pawatomero				6,038	6,038
Item: 263104 Transfers to other govt. units (Current)					
Wiianaka HCII		Conditional Grant to NGO Hospitals	N/A	6,038	6,038
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,595	13,169
LCII: Latoro				1,990	920
Item: 263104 Transfers to other govt. units (Current)					
Latoro HC II		Conditional Grant to PHC- Non wage	N/A	1,990	920
LCII: Pawatomero				12,605	12,248
Item: 263104 Transfers to other govt. units (Current)					
Purongo HC III		Conditional Grant to PHC- Non wage	N/A	10,615	11,328

Vote: 606 Nwoya District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Purongo		<i>LCIV: Nwoya</i>		486,965	468,483
Aparanga HC II		Conditional Grant to PHC- Non wage	N/A	1,990	920
Output: Standard Pit Latrine Construction (LLS.)				0	4,519
LCII: Pabit				0	4,519
Item: 263331 Conditional transfers for PHC - development					
Retention payment for 5 stance drainable latrine	Paraa HC II	Conditional Grant to PHC - development	N/A	0	4,519
(Completed)					
Sector: Water and Environment				150,307	93,625
LG Function: Rural Water Supply and Sanitation				150,307	93,625
<i>Capital Purchases</i>					
Output: Other Capital				18,857	18,857
LCII: Patira				18,857	18,857
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling and Installation	Atwomo	LGMSD (Former LGDP)	Completed	18,857	18,857
Output: Spring protection				6,500	6,500
LCII: Paromo				6,500	6,500
Item: 312104 Other Structures					
Spring Protection		Conditional transfer for Rural Water	Completed	6,500	6,500
Output: Borehole drilling and rehabilitation				124,951	68,268
LCII: Latoro				57,975	43,363
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Teegot deep borehole	Teegot	Donor Funding	Completed	0	1,643
Retention Ayerolwangi Deep borehole	Ayerolwangi	Donor Funding	Completed	0	1,643
Item: 312104 Other Structures					
Deep borehole rehabilitation	Alokki Winyo	Donor Funding	Not Started	6,000	0
Mud drilling at Aringocec	Aringocec	Conditional transfer for Rural Water	Completed	26,000	20,101
Deep borehole Drilling at Aporolala JICA	Aporolala	Donor Funding	Completed	19,975	19,976
Deep borehole rehabilitation at Latoro centre	Latoro centre	Donor Funding	Not Started	6,000	0
LCII: Pabit				25,975	19,976

Vote: 606 Nwoya District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Purongo		<i>LCIV: Nwoya</i>		486,965	468,483
Item: 312104 Other Structures					
Deep borehole drilling at Tee Acam B	Tee acam B	Donor Funding	Completed	19,975	19,976
Deep borehole rehabilitation	Tee Acam Primary School	Donor Funding	Not Started	6,000	0
LCII: Paromo				18,000	1,643
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Alworodaba deep borehole	Alworodaba	Donor Funding	Completed	0	1,643
Item: 312104 Other Structures					
Deep borehole rehabilitation at Oruka Belkec	Oruka Belkec	Donor Funding	Not Started	6,000	0
Deep borehole rehabilitation at Adilang A	Adilang A	Donor Funding	Not Started	6,000	0
Deep borehole rehabilitation	Aparanga Belkec	Donor Funding	Not Started	6,000	0
LCII: Patira				6,000	0
Item: 312104 Other Structures					
Deep borehole rehabilitation	Olwiyo Centre	Donor Funding	Not Started	6,000	0
LCII: Pawatomero				17,000	3,286
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Paromokinaga deep borehole	Paromokinaga	Donor Funding	Completed	0	1,643
Retention Lawora B deep borehole	Lawora B	Donor Funding	Completed	0	1,643
Item: 312104 Other Structures					
Deep borehole rehabilitation at Olwiyo PS	Olwiyo Primary School	Donor Funding	Not Started	6,000	0
Deep borehole rehabilitation at Lawora	Lawora B	Donor Funding	Not Started	6,000	0

Vote: 606 Nwoya District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Purongo		<i>LCIV: Nwoya</i>		486,965	468,483
Deep borehole rehabilitation	Gotngur Primary School	Donor Funding	Not Started	5,000	0

Vote: 606 Nwoya District**2015/16 Quarter 4****Checklist for QUARTER 4 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

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
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

Department Workplan	Workplan Revenues
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

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 606 Nwoya District**2015/16 Quarter 4****Checklist for QUARTER 4 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