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**Vote: 606** Nwoya District

**2016/17 Quarter 2**

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## **Structure of Quarterly Performance Report**

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### **Summary**

#### **Quarterly Department Workplan Performance**

#### **Cumulative Department Workplan Performance**

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

### **Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:606 Nwoya District for FY 2016/17. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Nwoya District**

Date: 3/5/2017

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

**Vote: 606** Nwoya District**2016/17 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	752,792	815,048	108%
2a. Discretionary Government Transfers	3,278,245	1,860,922	57%
2b. Conditional Government Transfers	7,983,900	4,092,520	51%
2c. Other Government Transfers	1,535,337	611,923	40%
4. Donor Funding	0	629,898	
<b>Total Revenues</b>	<b>13,550,274</b>	<b>8,010,311</b>	<b>59%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	749,048	398,650	284,945	53%	38%	71%
2 Finance	503,231	251,918	248,143	50%	49%	99%
3 Statutory Bodies	415,625	243,367	227,926	59%	55%	94%
4 Production and Marketing	1,221,988	928,507	316,668	76%	26%	34%
5 Health	2,124,279	1,401,226	1,119,662	66%	53%	80%
6 Education	4,916,055	2,701,697	1,780,998	55%	36%	66%
7a Roads and Engineering	947,140	535,314	178,272	57%	19%	33%
7b Water	508,947	481,737	152,529	95%	30%	32%
8 Natural Resources	214,333	94,456	70,646	44%	33%	75%
9 Community Based Services	1,697,410	858,527	139,320	51%	8%	16%
10 Planning	150,987	64,788	64,752	43%	43%	100%
11 Internal Audit	101,231	45,354	40,937	45%	40%	90%
<b>Grand Total</b>	<b>13,550,274</b>	<b>8,005,540</b>	<b>4,624,798</b>	<b>59%</b>	<b>34%</b>	<b>58%</b>
Wage Rec't:	6,664,417	3,294,383	3,294,383	49%	49%	100%
Non Wage Rec't:	2,371,887	1,228,904	750,025	52%	32%	61%
Domestic Dev't	4,513,970	2,852,355	433,087	63%	10%	15%
Donor Dev't	0	629,898	147,303	0%	0%	23%

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

**Vote: 606** Nwoya District**2016/17 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>752,792</b>	<b>815,048</b>	<b>108%</b>
Quarry Charges	25,000	0	0%
Advertisements/Billboards	7,630	0	0%
Business licences	6,760	770	11%
Ground rent	5,950	0	0%
Group registration	3,000	1,620	54%
Land Fees	108,156	68,424	63%
Local Government Hotel Tax	17,150	1,572	9%
Local Service Tax	35,000	31,732	91%
Locally Raised Revenues		12,382	
Market/Gate Charges	4,000	0	0%
Miscellaneous	510,000	690,226	135%
Park Fees	2,146	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,000	0	0%
Rent & Rates from other Gov't Units	4,800	700	15%
Other Fees and Charges	22,200	7,621	34%
<b>2a. Discretionary Government Transfers</b>	<b>3,278,245</b>	<b>1,860,922</b>	<b>57%</b>
District Discretionary Development Equalization Grant	1,282,494	854,996	67%
Urban Unconditional Grant (Non-Wage)	77,294	38,647	50%
Urban Discretionary Development Equalization Grant	48,302	32,201	67%
District Unconditional Grant (Wage)	1,219,956	609,978	50%
District Unconditional Grant (Non-Wage)	572,256	286,128	50%
Urban Unconditional Grant (Wage)	77,942	38,971	50%
<b>2b. Conditional Government Transfers</b>	<b>7,983,900</b>	<b>4,092,520</b>	<b>51%</b>
Gratuity for Local Governments	50,472	50,472	100%
Development Grant	948,367	632,245	67%
Pension for Local Governments	27,229	27,229	100%
Sector Conditional Grant (Non-Wage)	1,347,734	547,750	41%
Sector Conditional Grant (Wage)	5,366,518	2,683,259	50%
Transitional Development Grant	243,580	151,565	62%
<b>2c. Other Government Transfers</b>	<b>1,535,337</b>	<b>611,923</b>	<b>40%</b>
Ministry of Education & Sport		2,750	
Youth Livelihood Programme	313,069	87,724	28%
Ministry of GLSD-UWEP		20,552	
Ministry of LG-CAIP II		1,321	
Ministry Health-IRS		27,830	
Makerere Institute of Public Health		5,900	
Ministry of Health- Supplimentary Budget to Anaka Hospital		59,361	
Ministry of Health- Hepatitis B		2,280	
UNRA- Road Compensation to Anaka Hospital		146,995	
UNEB		4,954	
Project for Restoration Livelihood in Northern Region [ PRELNOR]	80,388	22,146	28%
Other Transfers from Central Government		204,110	
NUSAF3	1,141,880	26,000	2%
<b>4. Donor Funding</b>	<b>0</b>	<b>629,898</b>	
UNICEF		8,018	
IFAD-Vegetable Oil Dev't Program		25,484	

**Vote: 606** Nwoya District**2016/17 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Donor Funding	0	554,046	
Amatheon Agri		2,580	
USAID-ENVISION		39,770	
<b>Total Revenues</b>	<b>13,550,274</b>	<b>8,010,311</b>	<b>59%</b>

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

By the end of Second quarter, the district received only UGX 168,204,611= as Local revenue against an annual budget of UGX 752,792,000= representing 22% local revenue performance. The reason for this fair revenue performance is that sources like; LHT, BDR, Business License, Billboards and Market/gate Charges are beginning to perform fairly due to commitment by revenue enhancement committee, staff and adequate transport facilities gearing toward achieving local revenue enhancement plan. Land fees also performed well due to commitment by the District land board and support given to the District Land Board by a development partners called ZOA hence few land applications was differed, local revenue from sources such as business license, advertisement, market gate charges and park fees performed fairly.

**(ii) Cummulative Performance for Central Government Transfers**

In the second quarter of the FY 2016/17, the district received Ushs 3,141,788,513= transfers against an approved annual budget of UGX 11,262,144,740= representing only 28% performance. The reason for this good revenue performance is that urban wage, salary and gratuity for political leaders, Agric extension salaries. Urban unconditional grant wage also performed poorly because staffing remained only at 54% of the approved establishment. Other grants from the centre were not released in Q2 with the exception of YLP fund which was realized at only UGX 9,456,686= indicating only 3% revenue performance against the annual budget hence a poorest performance.

**(iii) Cummulative Performance for Donor Funding**

The District received a total of UGX 28,064,000 UGX, where by 2,580,000= as Donor fund/support to Anaka hospital which was not planned for and UGX 25,484,000= donated by IFAD toward vegetable oil development Program.

**Vote: 606** Nwoya District**2016/17 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	649,691	339,076	52%	162,423	159,508	98%
Pension for Local Governments	27,229	27,229	100%	6,807	20,422	300%
Gratuity for Local Governments	50,472	50,472	100%	12,618	37,854	300%
Locally Raised Revenues	80,903	21,226	26%	20,226	1,000	5%
Other Transfers from Central Government		17,519		0	0	
Multi-Sectoral Transfers to LLGs	80,007	39,628	50%	20,002	20,001	100%
District Unconditional Grant (Non-Wage)	98,153	26,538	27%	24,538	2,000	8%
District Unconditional Grant (Wage)	312,926	156,463	50%	78,232	78,232	100%
<i>Development Revenues</i>	99,358	59,574	60%	24,839	28,934	116%
Locally Raised Revenues	25,000	9,756	39%	6,250	0	0%
Multi-Sectoral Transfers to LLGs	12,499	18,889	151%	3,125	13,470	431%
District Discretionary Development Equalization Gran	61,858	30,929	50%	15,465	15,465	100%
<b>Total Revenues</b>	<b>749,048</b>	<b>398,650</b>	<b>53%</b>	<b>187,262</b>	<b>188,442</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	649,691	284,945	44%	162,423	176,234	109%
Wage	325,826	156,463	48%	81,456	78,232	96%
Non Wage	323,865	128,482	40%	80,966	98,002	121%
<i>Development Expenditure</i>	99,358	0	0%	24,839	0	0%
Domestic Development	99,358	0	0%	24,839	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>749,048</b>	<b>284,945</b>	<b>38%</b>	<b>187,262</b>	<b>176,234</b>	<b>94%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		54,130	8%			
<i>Development Balances</i>		59,574	60%			
Domestic Development		59,574	60%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>113,705</b>	<b>15%</b>			

Administration department commulatively received Shs 398,650,000= against an annual budget of Shs 749,048,000= indicating only 53% revenue performance in Q2. This good performance araised because pension for LG was released at 100%, Gratuity for LG was at 100%, District unconditional grant wage released at 23%, District unconditional non wage was at 24% while multisectoral performed at only 25% all against planned. Out of the cumulative reciepts of Shs 398,650,000=, the department cumulative expenditure rised to UGX 284,945,000= in second quarter leaving UGX 113,705,000= as unspent balance at the end of quarter to cover recurrent & development activities rolled out to next quarter.

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

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 606** Nwoya District**2016/17 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
%age of LG establish posts filled	60	30
%age of staff appraised	98	98
%age of staff whose salaries are paid by 28th of every month	98	98
%age of pensioners paid by 28th of every month	98	98
No. (and type) of capacity building sessions undertaken	14	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
%age of staff trained in Records Management	50	50
<b>Function Cost (UShs '000)</b>	749,048	<b>284,945</b>
<b>Cost of Workplan (UShs '000):</b>	<b>749,048</b>	<b>284,945</b>

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

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

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	496,380	248,493	50%	124,095	125,847	101%
Locally Raised Revenues	72,900	26,266	36%	18,225	5,700	31%
Multi-Sectoral Transfers to LLGs	47,178	23,591	50%	11,795	11,795	100%
District Unconditional Grant (Non-Wage)	114,687	67,829	59%	28,672	42,948	150%
District Unconditional Grant (Wage)	261,614	130,807	50%	65,404	65,404	100%
<i>Development Revenues</i>	6,851	3,426	50%	1,713	1,713	100%
Locally Raised Revenues	6,851	3,426	50%	1,713	1,713	100%
<b>Total Revenues</b>	<b>503,231</b>	<b>251,918</b>	<b>50%</b>	<b>125,808</b>	<b>127,560</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	496,380	244,717	49%	124,095	127,101	102%
Wage	279,554	139,777	50%	69,888	74,373	106%
Non Wage	216,826	104,941	48%	54,207	52,728	97%
<i>Development Expenditure</i>	6,851	3,426	50%	1,713	3,426	200%
Domestic Development	6,851	3,426	50%	1,713	3,426	200%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>503,231</b>	<b>248,143</b>	<b>49%</b>	<b>125,808</b>	<b>130,527</b>	<b>104%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,776	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,776</b>	<b>1%</b>			

By the end of Quarter two Finance department cumulatively received Shs 251,918,000= against an annual budget of Shs 503,231,000= indicating only 50% revenue performance in Q2. This average revenue performance was because the District unconditional grant non wage was released at 26%, unconditional grant wage was released at 25%, Locally raised revenue performed at only 11% in Q2 while multisectoral performed upto only 35% all against planned budget. Out of the total receipts of Shs 251,918,000= by the department cumulatively spent UGX 248,143,000= by the end of Q2 was spent leaving UGX 3,776,000= as unspent balance at the end of quarter two to cover rolled out activities.

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

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

**(ii) Highlights of Physical Performance**

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

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	31/08/2017	24/11/2016
Value of LG service tax collection	35000000	31732495
Value of Hotel Tax Collected	17150000	1572200
Value of Other Local Revenue Collections	700642000	211867214
Date of Approval of the Annual Workplan to the Council	30/03/2016	30/03/2016
Date for presenting draft Budget and Annual workplan to the Council	15/04/2016	19/04/2016
Date for submitting annual LG final accounts to Auditor General	31/08/2017	29/08/2016
<b>Function Cost (US\$ '000)</b>	<b>503,231</b>	<b>248,143</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>503,231</b>	<b>248,143</b>

Facilitated various departments to perform their roles, Disbursed Q2 funds to all the departments and sectors to facilitate implementation, Coordinated audit of FY 15/16 and responded to the issues raised. Coordinated the implementation of the Local Revenue Enhancement Plan, Facilitated staff to perform, coordinated financial management and accountability in the district, Procured office supplies. Coordinated the production of audited Final Accounts for the FY 2015/16. Attended various committee meetings in the district.

**Vote: 606** Nwoya District**2016/17 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	415,625	243,367	59%	103,906	144,226	139%
Locally Raised Revenues	83,247	81,515	98%	20,812	71,725	345%
Multi-Sectoral Transfers to LLGs	41,796	20,897	50%	10,449	10,449	100%
District Unconditional Grant (Non-Wage)	104,193	47,760	46%	26,048	15,456	59%
District Unconditional Grant (Wage)	186,389	93,195	50%	46,597	46,597	100%
<b>Total Revenues</b>	<b>415,625</b>	<b>243,367</b>	<b>59%</b>	<b>103,906</b>	<b>144,226</b>	<b>139%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	415,625	227,926	55%	103,906	134,116	129%
Wage	190,922	93,194	49%	47,730	46,597	98%
Non Wage	224,703	134,732	60%	56,176	87,519	156%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>415,625</b>	<b>227,926</b>	<b>55%</b>	<b>103,906</b>	<b>134,116</b>	<b>129%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		15,441	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>15,441</b>	<b>4%</b>			

The department cumulatively received UGX 243,367,000= for quarter one against the planned annual budget of 415,624,745 UGX indicating a 59% revenue performance. This good revenue performance is because locally raised revenue performed at only 73%, wage was released at 29% and non-wage recurrent performed at 29%, multisectoral transfer was at 25% against respective planned/budget. Out of the Total cumulative receipt of UGX 243,367,000=, UGX 227,960,000= was the department's cumulative expenditure by the end of Q2 leaving unspent balance of UGX of 15,441,000= for activities rolled to next quarter.

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

The unspent balances is for implementing activities rolled to quarter three.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	4	1
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	4	0
No. of LG PAC reports discussed by Council	4	0
No of minutes of Council meetings with relevant resolutions	6	1
<b>Function Cost (UShs '000)</b>	<b>415,625</b>	<b>227,926</b>
<b>Cost of Workplan (UShs '000):</b>	<b>415,625</b>	<b>227,926</b>

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**Vote: 606** Nwoya District

**2016/17 Quarter 2**

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***Workplan 3: Statutory Bodies***

Allowances paid to councilors and staff, vehicle maintained, small office equipment bought, fuel procured, telecommunication catered for, monthly emoluments paid.

**Vote: 606** Nwoya District**2016/17 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	272,604	128,506	47%	68,151	64,253	94%
Sector Conditional Grant (Wage)	208,114	104,057	50%	52,029	52,029	100%
Sector Conditional Grant (Non-Wage)	48,898	24,449	50%	12,224	12,224	100%
Locally Raised Revenues	4,800	0	0%	1,200	0	0%
District Unconditional Grant (Non-Wage)	10,792	0	0%	2,698	0	0%
<i>Development Revenues</i>	949,385	800,002	84%	237,346	506,655	213%
Development Grant	47,463	31,642	67%	11,866	19,776	167%
Donor Funding		25,484		0	25,484	
Other Transfers from Central Government	80,388	24,195	30%	20,097	2,049	10%
Multi-Sectoral Transfers to LLGs	530,074	466,134	88%	132,519	279,664	211%
District Discretionary Development Equalization Gran	291,459	252,546	87%	72,865	179,682	247%
<b>Total Revenues</b>	<b>1,221,988</b>	<b>928,507</b>	<b>76%</b>	<b>305,497</b>	<b>570,908</b>	<b>187%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	272,604	125,915	46%	68,151	61,961	91%
Wage	208,114	104,057	50%	52,029	52,029	100%
Non Wage	64,490	21,858	34%	16,122	9,932	62%
<i>Development Expenditure</i>	949,385	190,752	20%	237,346	4,282	2%
Domestic Development	949,385	190,752	20%	237,346	4,282	2%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,221,988</b>	<b>316,668</b>	<b>26%</b>	<b>305,497</b>	<b>66,243</b>	<b>22%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,590	1%			
<i>Development Balances</i>		609,250	64%			
Domestic Development		583,766	61%			
Donor Development		25,484				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>611,840</b>	<b>50%</b>			

The department cumulatively received a total revenue of UGX 928,507,000= against the total budget of UGX 1,221,988,000= indicating revenue performance of 76%, this good revenue performance was because sector conditional grant wage performed at 26%, Sector conditional grant non wage performed at 25%, Development grant at 42%, Multisectoral at 58%, and DDEG performed at 50% against their respect budget. Out of cumulative receipt of UGX 928,507,000= by the department UGX 316,668,000= was the department's cumulative spending leaving a total of UGX 611,840,000= as unspent balance for activities rolled to next quarter

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

Bureaucracy in procurement. Bureaucracy in recruitment.

**(ii) Highlights of Physical Performance**

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

**Vote: 606** Nwoya District**2016/17 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Plant marketing facilities constructed	1	0
No. of livestock vaccinated	16000	14
No of livestock by types using dips constructed	15000	20000
No. of livestock by type undertaken in the slaughter slabs	100	100
No. of fish ponds constructed and maintained	5	1
Number of anti vermin operations executed quarterly	4	1
No. of parishes receiving anti-vermin services	25	10
No. of tsetse traps deployed and maintained	20000	5000
<b>Function Cost (US\$ '000)</b>	<b>1,211,988</b>	<b>307,185</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	4	1
No. of trade sensitisation meetings organised at the district/Municipal Council	4	3
No of businesses inspected for compliance to the law	50	100
No of businesses issued with trade licenses	50	100
No of awareness radio shows participated in	1	2
No of businesses assisted in business registration process		25
No. of enterprises linked to UNBS for product quality and standards		10
No. of producers or producer groups linked to market internationally through UEPB	1	0
No. of market information reports disseminated	4	2
No of cooperative groups supervised	10	25
No. of cooperative groups mobilised for registration	10	2
No. of cooperatives assisted in registration	10	5
No. of tourism promotion activities mainstreamed in district development plans	5	6
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	3	8
No. and name of new tourism sites identified	1	4
A report on the nature of value addition support existing and needed		NO
<b>Function Cost (US\$ '000)</b>	<b>10,000</b>	<b>9,483</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,221,988</b>	<b>316,668</b>

Sensitization and community awareness, Monitoring and supervision of activities, Pests and disease surveillance for crops and livestock, vaccination of dogs and cats, Farmers' trainings and demonstration of technology, office operations and administration.

**Vote: 606** Nwoya District**2016/17 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,994,856	1,032,703	52%	498,714	527,763	106%
Sector Conditional Grant (Wage)	1,691,471	845,736	50%	422,868	422,868	100%
Sector Conditional Grant (Non-Wage)	263,307	126,541	48%	65,827	63,271	96%
Locally Raised Revenues	18,000	31,000	172%	4,500	28,000	622%
Other Transfers from Central Government		12,176		0	0	
Multi-Sectoral Transfers to LLGs	6,500	3,250	50%	1,625	1,625	100%
District Unconditional Grant (Non-Wage)	15,578	14,000	90%	3,895	12,000	308%
<i>Development Revenues</i>	129,423	368,523	285%	32,356	273,244	844%
Transitional Development Grant	16,232	0	0%	4,058	0	0%
Donor Funding		75,462		0	8,480	
Other Transfers from Central Government		236,466		0	236,466	
Multi-Sectoral Transfers to LLGs	93,384	46,692	50%	23,346	23,346	100%
District Discretionary Development Equalization Gran	19,806	9,903	50%	4,952	4,952	100%
<b>Total Revenues</b>	<b>2,124,279</b>	<b>1,401,226</b>	<b>66%</b>	<b>531,070</b>	<b>801,007</b>	<b>151%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,994,856	969,935	49%	498,714	489,298	98%
Wage	1,691,471	845,736	50%	422,868	422,868	100%
Non Wage	303,385	124,199	41%	75,846	66,430	88%
<i>Development Expenditure</i>	129,423	149,727	116%	32,356	73,261	226%
Domestic Development	129,423	2,424	2%	32,356	2,424	7%
Donor Development	0	147,303		0	70,837	
<b>Total Expenditure</b>	<b>2,124,279</b>	<b>1,119,662</b>	<b>53%</b>	<b>531,070</b>	<b>562,559</b>	<b>106%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		62,768	3%			
<i>Development Balances</i>		218,796	169%			
Domestic Development		290,637	225%			
Donor Development		-71,841				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>281,564</b>	<b>13%</b>			

Health department cumulatively received Shs 1,401,226,000= against an approved annual budget of Shs 2,208,613,000= indicating 66% revenue performance in Q2. This good revenue performance is sector conditional grant wage performed at 25%, District unconditional grant non wage performed at 77%, sector conditional grant performed at 26% and Multi sectoral at 25%, DDEG performed at 25%. Donor funding was not planned for however Amatheon Agri donated Shs 8,480,000= Out of the total receipts of Shs 1,401,226,000=, Shs 1,119,662,000= was the cumulative spending by the end of Q2, leaving Shs 281,564,000= as unspent balance at the end of Q2 to cover activities rolled to next quarter.

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

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 606** Nwoya District**2016/17 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Value of essential medicines and health supplies delivered to health facilities by NMS	1	3
Value of health supplies and medicines delivered to health facilities by NMS	1	3
Number of health facilities reporting no stock out of the 6 tracer drugs.	19	19
Number of outpatients that visited the NGO Basic health facilities	22140	7684
No. and proportion of deliveries conducted in the NGO Basic health facilities	167	47
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1617	277
Number of trained health workers in health centers	75	91
No of trained health related training sessions held.	50	25
Number of outpatients that visited the Govt. health facilities.	36866	70872
Number of inpatients that visited the Govt. health facilities.	3210	1899
No and proportion of deliveries conducted in the Govt. health facilities	2167	942
% age of approved posts filled with qualified health workers	75	75
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	50
No of children immunized with Pentavalent vaccine	5261	2270
No of villages which have been declared Open Defecation Free(ODF)	8	16
No of healthcentres constructed	01	1
<b>Function Cost (US\$ '000)</b>	<b>213,423</b>	<b>194,177</b>
<b>Function: 0882 District Hospital Services</b>		
%age of approved posts filled with trained health workers	70	70
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	6670	4006
No. and proportion of deliveries in the District/General hospitals	1370	556
Number of total outpatients that visited the District/ General Hospital(s).	49684	14441
<b>Function Cost (US\$ '000)</b>	<b>131,171</b>	<b>65,585</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>1,779,684</b>	<b>859,899</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,124,279</b>	<b>1,119,662</b>

Staff salaries paid, staff facilitated to perform, fuel and lubricants procured, PHC funds disbursed to the district hospital, respective sectors and the lower units. Proportion of children immunized with pentavalent vaccine (DPT/Hepb Hib 3) were 1,412 which is 98% of planned, ANC 1st visit 1,227 (68%), ANC 4th visit 421 (24%), IPT2 -860 (50%). Deliveries at facilities 801 (53%), family planning services was offered to 1,460 (22%), OPD utilization stands at 51,527 (48%).

**Vote: 606** Nwoya District**2016/17 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,997,555	2,006,807	50%	999,389	958,484	96%
Sector Conditional Grant (Wage)	3,466,932	1,733,466	50%	866,733	866,733	100%
Sector Conditional Grant (Non-Wage)	495,523	164,086	33%	123,881	5,332	4%
Locally Raised Revenues	2,400	41,495	1729%	600	33,696	5616%
Other Transfers from Central Government		2,826		0	0	
District Unconditional Grant (Non-Wage)	32,700	64,934	199%	8,175	52,724	645%
<i>Development Revenues</i>	918,500	694,890	76%	229,625	222,077	97%
Development Grant	149,143	99,428	67%	37,286	62,143	167%
Transitional Development Grant	200,000	133,333	67%	50,000	83,333	167%
Donor Funding		4,954		0	4,954	
Other Transfers from Central Government		7,704		0	7,704	
Multi-Sectoral Transfers to LLGs	528,953	429,268	81%	132,238	53,842	41%
District Discretionary Development Equalization Gran	40,405	20,203	50%	10,101	10,101	100%
<b>Total Revenues</b>	<b>4,916,055</b>	<b>2,701,697</b>	<b>55%</b>	<b>1,229,014</b>	<b>1,180,562</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,997,555	1,776,498	44%	999,389	886,625	89%
Wage	3,466,932	1,725,668	50%	866,733	858,935	99%
Non Wage	530,623	50,830	10%	132,656	27,690	21%
<i>Development Expenditure</i>	918,500	4,500	0%	229,625	0	0%
Domestic Development	918,500	4,500	0%	229,625	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>4,916,055</b>	<b>1,780,998</b>	<b>36%</b>	<b>1,229,014</b>	<b>886,625</b>	<b>72%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		230,309	6%			
<i>Development Balances</i>		690,390	75%			
Domestic Development		685,436	75%			
Donor Development		4,954				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>920,699</b>	<b>19%</b>			

Education department cumulatively received Shs 2,701,697,000= against an annual budget of Shs 4,916,055,000= indicating 55% revenue performance in Q2. This good performance was because the sector conditional grant wage released at 25%, Sector conditional grant non wage was released at 33%, District unconditional grant non wage performed at 162%, development grant and transitional development grant performed well respectively, multisectoral performed at 81%. Out of cumulative receipt of UGX 2,701,697,000= receipt a total of UGX 1,780,998,000= was the department's cumulative spending by end of Q2 leaving UGX 920,699,000= as unspent balance at the end of quarter Q2 to cover rolled out activities for next quarter.

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

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

**(ii) Highlights of Physical Performance**

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

**Vote: 606** Nwoya District**2016/17 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	467	467
No. of qualified primary teachers	467	467
No. of pupils enrolled in UPE	27000	31000
No. of student drop-outs	200	50
No. of Students passing in grade one	34	40
No. of pupils sitting PLE	1700	2000
No. of classrooms constructed in UPE	2	4
No. of classrooms rehabilitated in UPE	3	0
No. of latrine stances constructed	4	0
No. of primary schools receiving furniture	20	0
<b>Function Cost (UShs '000)</b>	<b>3,588,784</b>	<b>1,360,034</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	1841	1841
No. of teaching and non teaching staff paid	83	83
No. of students passing O level	1841	2000
No. of students sitting O level	390	400
No. of ICT laboratories completed	1	0
<b>Function Cost (UShs '000)</b>	<b>1,292,172</b>	<b>370,134</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	44	44
No. of secondary schools inspected in quarter	4	4
No. of inspection reports provided to Council	4	1
<b>Function Cost (UShs '000)</b>	<b>35,100</b>	<b>50,830</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,916,055</b>	<b>1,780,998</b>

Procured Office consumable, fuel & lubricant procured, schools facilitated to perform in the national music festival, Staffs salaries paid to mention but a few.

**Vote: 606** Nwoya District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	510,220	212,926	42%	127,555	119,940	94%
Sector Conditional Grant (Non-Wage)	461,845	193,593	42%	115,461	110,274	96%
Locally Raised Revenues	1,560	0	0%	390	0	0%
District Unconditional Grant (Non-Wage)	8,150	0	0%	2,038	0	0%
District Unconditional Grant (Wage)	38,666	19,333	50%	9,666	9,667	100%
<i>Development Revenues</i>	436,919	322,388	74%	109,230	195,502	179%
Development Grant	403,777	269,185	67%	100,944	168,240	167%
Donor Funding		35,311		0	17,656	
Other Transfers from Central Government		1,321		0	1,321	
District Discretionary Development Equalization Gran	33,142	16,571	50%	8,286	8,286	100%
<b>Total Revenues</b>	<b>947,140</b>	<b>535,314</b>	<b>57%</b>	<b>236,785</b>	<b>315,442</b>	<b>133%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	510,220	125,548	25%	127,555	73,338	57%
Wage	38,666	19,333	50%	9,666	9,667	100%
Non Wage	471,555	106,215	23%	117,889	63,671	54%
<i>Development Expenditure</i>	436,919	52,724	12%	109,230	37,481	34%
Domestic Development	436,919	52,724	12%	109,230	37,481	34%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>947,140</b>	<b>178,272</b>	<b>19%</b>	<b>236,785</b>	<b>110,819</b>	<b>47%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		87,378	17%			
<i>Development Balances</i>		269,663	62%			
Domestic Development		234,352	54%			
Donor Development		35,311				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>357,041</b>	<b>38%</b>			

The department received cumulative revenue of UGX 535,314,000= against a planned/budget of UGX 947,140,889= indicating 57% revenue performance, this good revenue performance is because sector conditional grant non wage performed at 25%, ,District unconditional grant non wage performed at 23% and Domestic development perform at 25%, DDEG performed at 25% against their respective annual budget. Out of the UGX 535314000= receipt by the department, UGX 178,272,000= was spent leaving UGX 357,041,000= as unspent balance for rolled over activities in the next quarter.

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

Delaye in procurement process and the department is understaff too

**(ii) Highlights of Physical Performance**

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

**Vote: 606** Nwoya District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	2	2
Length in Km of Urban unpaved roads routinely maintained	5	2
Length in Km of Urban unpaved roads periodically maintained	3	0
No. of bottlenecks cleared on community Access Roads	7	0
Length in Km of District roads routinely maintained	11	4
Length in Km of District roads periodically maintained	1	0
Length in Km of District roads maintained.	5	0
Length in Km. of rural roads constructed	1	0
<b>Function Cost (UShs '000)</b>	<b>934,140</b>	<b>178,272</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>13,000</b>	<b>0</b>
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>947,140</b>	<b>178,272</b>

Mechanise routine maintenance 60% done, sport improvement 50% done, low cost seal procurement proces on going work to start soon after clearance from solicitor general

**Vote: 606** Nwoya District**2016/17 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	97,535	46,843	48%	24,384	23,421	96%
Sector Conditional Grant (Non-Wage)	48,520	24,260	50%	12,130	12,130	100%
Locally Raised Revenues	500	0	0%	125	0	0%
Multi-Sectoral Transfers to LLGs	4,999	3,250	65%	1,250	1,625	130%
District Unconditional Grant (Non-Wage)	4,850	0	0%	1,213	0	0%
District Unconditional Grant (Wage)	38,666	19,333	50%	9,666	9,667	100%
<i>Development Revenues</i>	411,411	434,894	106%	102,853	159,684	155%
Development Grant	347,984	231,990	67%	86,996	144,994	167%
Transitional Development Grant	23,000	15,333	67%	5,750	9,583	167%
Donor Funding		56,658		0	0	
Multi-Sectoral Transfers to LLGs	35,000	128,200	366%	8,750	3,750	43%
District Discretionary Development Equalization Gran	5,427	2,714	50%	1,357	1,357	100%
<b>Total Revenues</b>	<b>508,947</b>	<b>481,737</b>	<b>95%</b>	<b>127,237</b>	<b>183,105</b>	<b>144%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	97,535	42,578	44%	24,384	24,951	102%
Wage	43,665	19,333	44%	10,916	9,667	89%
Non Wage	53,870	23,245	43%	13,468	15,285	113%
<i>Development Expenditure</i>	411,411	109,951	27%	102,853	18,774	18%
Domestic Development	411,411	109,951	27%	102,853	18,774	18%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>508,947</b>	<b>152,529</b>	<b>30%</b>	<b>127,237</b>	<b>43,725</b>	<b>34%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,264	4%			
<i>Development Balances</i>		324,943	79%			
Domestic Development		268,285	65%			
Donor Development		56,658				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>329,208</b>	<b>65%</b>			

The Water sector cumulatively received a total Shs. 481,737,000= against an approved annual budget of Shs. 508,946,590= in the Second Quarter indicating 95% revenue performance. This good revenue performance is because Sector condition grant non wage performed at 25% , Multi sectoral tranfer performed at 25%, Sector condition grant wage performed cumulatively at 44% . Out of the cumulative receipt of UGX 481,737,000=, UGX 152,529,000 was the sector total spending by the end of Q2 leaving unspent balance of UGX 329,208,000= as unspent balance for activities rolled to next quarter.

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

District has no prequalified service provider for design and feasibility studies of piped water system

**(ii) Highlights of Physical Performance**

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

**Vote: 606** Nwoya District**2016/17 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	135	50
No. of water points tested for quality	70	70
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	7	7
No. of sources tested for water quality	70	30
No. of water points rehabilitated	8	0
No. of water and Sanitation promotional events undertaken	16	8
No. of water user committees formed.	12	0
No. of Water User Committee members trained	12	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	9	2
No. of public latrines in RGCs and public places	1	0
No. of springs protected	5	0
No. of deep boreholes drilled (hand pump, motorised)	10	0
No. of deep boreholes rehabilitated	8	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
<b>Function Cost (US\$ '000)</b>	<b>495,947</b>	<b>152,529</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>12,999</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>508,947</b>	<b>152,529</b>

All retention payments for previous works have been effected that is 8 deep boreholes rehabilitated fy 2015/17 and 4 springs protected

**Vote: 606** Nwoya District**2016/17 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	139,004	54,292	39%	34,751	27,916	80%
Sector Conditional Grant (Non-Wage)	5,158	2,579	50%	1,290	1,290	100%
Locally Raised Revenues	5,500	1,216	22%	1,375	1,216	88%
Multi-Sectoral Transfers to LLGs	19,174	9,587	50%	4,794	4,794	100%
District Unconditional Grant (Non-Wage)	28,000	323	1%	7,000	323	5%
District Unconditional Grant (Wage)	81,171	40,586	50%	20,293	20,293	100%
<i>Development Revenues</i>	75,329	40,165	53%	18,832	21,332	113%
Locally Raised Revenues		2,500		0	2,500	
Multi-Sectoral Transfers to LLGs	5,000	2,500	50%	1,250	1,250	100%
District Discretionary Development Equalization Gran	70,329	35,165	50%	17,582	17,582	100%
<b>Total Revenues</b>	<b>214,333</b>	<b>94,456</b>	<b>44%</b>	<b>53,583</b>	<b>49,248</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	139,004	54,292	39%	34,751	29,599	85%
Wage	94,245	40,586	43%	23,561	20,293	86%
Non Wage	44,758	13,706	31%	11,190	9,306	83%
<i>Development Expenditure</i>	75,329	16,354	22%	18,832	16,354	87%
Domestic Development	75,329	16,354	22%	18,832	16,354	87%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>214,333</b>	<b>70,646</b>	<b>33%</b>	<b>53,583</b>	<b>45,953</b>	<b>86%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		23,811	32%			
Domestic Development		23,811	32%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>23,811</b>	<b>11%</b>			

Natural resource department Cumulatively received a total of UGX 94,456,000= against the annual budget of UGX 214,333,000= indicating 44% revenue performance. Out of UGX, this under performance is because sector conditional grant non wage performed at 25%, Locally raised revenue performed at only 22%, multi sectoral at 25%, District unconditional grant non wage at only 18%, District unconditional grant non wage cumulative at 31%, DDEG at 25%. Out of the Cumulative receipt of UGX 94,456,000 = UGX 70,646,000= was the cumulative expenditure incurred by the department at the end of Q2 leaving UGX 23,811,000= as unspent balance for activities rolled to next quarter.

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

Unspent balances indicate the funds under DDEG and Non-wage conditional grants for which activities are slated for 3rd and 4th quarter respectively.

**(ii) Highlights of Physical Performance**

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

**Vote: 606** Nwoya District**2016/17 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	75	0
Number of people (Men and Women) participating in tree planting days	1600	0
No. of Agro forestry Demonstrations	5	2
No. of community members trained (Men and Women) in forestry management	400	100
No. of monitoring and compliance surveys/inspections undertaken	32	14
No. of Water Shed Management Committees formulated	5	2
No. of Wetland Action Plans and regulations developed	8	0
Area (Ha) of Wetlands demarcated and restored	10	0
No. of community women and men trained in ENR monitoring	240	80
No. of monitoring and compliance surveys undertaken	32	0
No. of new land disputes settled within FY	200	85
<b>Function Cost (US\$ '000)</b>	<b>214,333</b>	<b>70,646</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>214,333</b>	<b>70,646</b>

Procured stationeries, photocopying and printing services; Conducted dissemination of forest produce production guidelines; conducted monitoring and compliance inspections for forest based enterprises; survey and demarcation of Anaka LFR; Conducted inventory of wetlands in the district; survey and titling of land hosting Nwoya District Offices and subdivision survey of land at Pajebgo for the proposed establishment of Petroleum institute

**Vote: 606** Nwoya District**2016/17 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	210,616	100,135	48%	52,654	50,831	97%
Sector Conditional Grant (Non-Wage)	24,484	12,242	50%	6,121	6,121	100%
Locally Raised Revenues	2,500	1,500	60%	625	1,500	240%
Multi-Sectoral Transfers to LLGs	27,931	13,966	50%	6,983	6,984	100%
District Unconditional Grant (Non-Wage)	13,948	1,524	11%	3,487	762	22%
District Unconditional Grant (Wage)	141,753	70,902	50%	35,438	35,464	100%
<i>Development Revenues</i>	1,486,794	758,392	51%	371,698	208,383	56%
Transitional Development Grant	4,348	2,899	67%	1,087	1,812	167%
Donor Funding		432,030		0	8,018	
Other Transfers from Central Government	1,454,949	309,715	21%	363,737	191,679	53%
District Discretionary Development Equalization Gran	27,497	13,749	50%	6,874	6,874	100%
<b>Total Revenues</b>	<b>1,697,410</b>	<b>858,527</b>	<b>51%</b>	<b>424,353</b>	<b>259,213</b>	<b>61%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	210,616	86,365	41%	52,654	47,474	90%
Wage	160,584	70,877	44%	40,146	35,438	88%
Non Wage	50,032	15,488	31%	12,508	12,036	96%
<i>Development Expenditure</i>	1,486,794	52,956	4%	371,698	37,080	10%
Domestic Development	1,486,794	52,956	4%	371,698	37,080	10%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,697,410</b>	<b>139,320</b>	<b>8%</b>	<b>424,352</b>	<b>84,554</b>	<b>20%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,770	7%			
<i>Development Balances</i>		705,436	47%			
Domestic Development		273,407	18%			
Donor Development		432,030				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>719,207</b>	<b>42%</b>			

Community based services department cumulatively received UGX 858,527,000= against the annual budget of UGX 1,697,410,000= indicating 51% revenue performance, this good revenue performance is because sector conditional grant non wage performed at 6%, Locally raised revenue was realised at 30%, multisectoral transfer performed at only 25%, DDEG was realised at 25%. Out of the cumulative receipt of UGX 858,527,000=, UGX 139,390,000= leaving UGX 719,209,000= as unspent balance for activities rolled to next quarter

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

The unspent balance was realized because of trans quarterly projects that goes beyond the quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1081 Community Mobilisation and Empowerment**

**Vote: 606** Nwoya District**2016/17 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	20	19
No. of Active Community Development Workers	9	4
No. FAL Learners Trained	400	0
No. of children cases ( Juveniles) handled and settled	200	148
No. of Youth councils supported	9	9
No. of assisted aids supplied to disabled and elderly community	20	0
No. of women councils supported	9	9
<b>Function Cost (UShs '000)</b>	<b>1,697,410</b>	<b>139,320</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,697,410</b>	<b>139,320</b>

In the quarter under review, The Department generated, appraised and approved 17 projects under NUSAF3 AND 47 projects under YLP. The department has continued to monitor these implementation processes through out the quarter. The operations of sub county CDOs was strengthened through routine financial support to work with community groups and build their capacities. We also held a number of review meetings to discuss challenges, achievements and lessons learnt in the implementation of various programmes.

**Vote: 606** Nwoya District**2016/17 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	150,987	64,788	43%	37,747	31,414	83%
Locally Raised Revenues	14,091	4,100	29%	3,523	4,100	116%
Multi-Sectoral Transfers to LLGs	22,249	10,700	48%	5,562	5,138	92%
District Unconditional Grant (Non-Wage)	25,941	5,636	22%	6,485	0	0%
District Unconditional Grant (Wage)	88,706	44,353	50%	22,176	22,177	100%
<b>Total Revenues</b>	<b>150,987</b>	<b>64,788</b>	<b>43%</b>	<b>37,747</b>	<b>31,414</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	150,987	64,752	43%	37,747	38,203	101%
Wage	88,706	44,353	50%	22,176	22,177	100%
Non Wage	62,281	20,399	33%	15,570	16,027	103%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>150,987</b>	<b>64,752</b>	<b>43%</b>	<b>37,747</b>	<b>38,203</b>	<b>101%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		37	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>37</b>	<b>0%</b>			

The Department cumulatively received UGX 64,788,000= in the second quarter against an annual budget of Shs 150,987,141= indicating only 43% revenue performance. This under revenue performance is because multisectoral transfer was upto 27%, District unconditional grant wage performed at 25%, District unconditional grant non wage performed at only 8% in Q2. Out of the cumulative receipt by the Department of UGX 64,788,000=, UGX 64,752,000= was spent leaving UGX 37,000= to cover activities rolled to next quarter.

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

The unspent balance by end of quarter two was the Locally raised revenue to be spent in Q3 on rolled over activities.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
<i>Function Cost (UShs '000)</i>	150,987	64,752
<b>Cost of Workplan (UShs '000):</b>	<b>150,987</b>	<b>64,752</b>

Paid salaries to all the staff. Finalised & submitted draft Budget Frame Work Paper (BFP) to MoFPED

**Vote: 606** Nwoya District**2016/17 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	101,231	45,340	45%	25,308	22,671	90%
Locally Raised Revenues	10,500	0	0%	2,625	0	0%
Multi-Sectoral Transfers to LLGs	7,665	3,833	50%	1,916	1,917	100%
District Unconditional Grant (Non-Wage)	13,000	6,500	50%	3,250	3,250	100%
District Unconditional Grant (Wage)	70,066	35,007	50%	17,516	17,504	100%
<b>Total Revenues</b>	<b>101,231</b>	<b>45,340</b>	<b>45%</b>	<b>25,308</b>	<b>22,671</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	101,231	40,937	40%	25,308	19,684	78%
Wage	75,731	35,007	46%	18,933	17,504	92%
Non Wage	25,500	5,930	23%	6,375	2,180	34%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>101,231</b>	<b>40,937</b>	<b>40%</b>	<b>25,308</b>	<b>19,684</b>	<b>78%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,417	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,403</b>	<b>4%</b>			

Internal Audit cumulatively received UGX 45,340,000= against an annual budget of UGX 101,231,000= indicating 45% this under revenue performance is because multisectoral transfer only performed at 43% in Q2, District unconditional wage performed at 21%, District unconditional grant non wage also performed at 23%. Out of the cumulative receipt of UGX 45,340,000= by the Department by the end of Q2 UGX 40,937,000= was the over all spending measured to end of Q2, leaving unspent balance by the end of UGX 4,403,000= for recurrent activities rolled to next quarter.

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

The the department is understaff and for activities rolled to next quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	2
Date of submitting Quarterly Internal Audit Reports	15/01/2017	15/1/2017
<b>Function Cost (UShs '000)</b>	<b>101,231</b>	<b>40,937</b>
<b>Cost of Workplan (UShs '000):</b>	<b>101,231</b>	<b>40,937</b>

Internal audit review was conducted in all the 7 sub counties and all departments at District head quarter. special investigation was conducted in Anaka town Council. Reports distributed to stakeholders as required by the Local Governments Act Cap 243

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**Vote: 606** Nwoya District

**2016/17 Quarter 2**

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**Vote: 606** Nwoya District**2016/17 Quarter 2****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***Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

Service delivery coordinated and progress regularly reported on. 1 National and District celebrations held Independence on 09/10/2017 in Anaka TC,

Service delivery coordinated and progress regularly reported on. 1 National and District celebrations held, Independent day celebration on 09th 10/2016 held at Anaka TC.

Subscription paid ULGA.

Subscription paid ULGA.

Security maintained in the district.

Security maintained in the district.

Administration office run and managed

Administration of

General Staff Salaries		78,232
Allowances		6,415
Incapacity, death benefits and funeral expenses		300
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		900
Welfare and Entertainment		14,923
Printing, Stationery, Photocopying and Binding		784
Bank Charges and other Bank related costs		1,142
Telecommunications		624
Water		60
Cleaning and Sanitation		0
Travel inland		0
Fuel, Lubricants and Oils		7,080
Maintenance - Vehicles		9,003
Maintenance – Other		2,040
Wage Rec't:	78,232	78,232
Non Wage Rec't:	23,004	43,271
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>101,236</b>	<b>121,502</b>

**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month

98 (Human Resources activities supported, an effective and efficient team capable of performing their mandates and delivering quality services.)

98 (Human Resources activities supported, an effective and efficient team capable of performing their mandates and delivering quality services.)

**Vote: 606** Nwoya District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
% age of staff appraised	98 (Human Resources activities supported, an effective and efficient team capable of performing their mandates and delivering quality services.)	98 (Human Resources activities supported, an effective and efficient team capable of performing their mandates and delivering quality services.)
% age of LG establish posts filled	15 (Human Resources activities supported, an effective and efficient team capable of performing their mandates and delivering quality services.)	15 (Human Resources activities supported, an effective and efficient team capable of performing their mandates and delivering quality services.)
% age of pensioners paid by 28th of every month	98 (Human Resources activities supported, an effective and efficient team capable of performing their mandates and delivering quality services.)	98 (Human Resources activities supported, an effective and efficient team capable of performing their mandates and delivering quality services.)
Non Standard Outputs:	N/A	Staff facilitated to make monthly submissions on staff salary to the ministry of finance and public respectively
<i>Staff Training</i>		22,360
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,710
<i>Telecommunications</i>		90
<i>Travel inland</i>		8,407
<i>Fuel, Lubricants and Oils</i>		1,064
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	21,175	33,631
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>21,175</b>	<b>33,631</b>
<b>Output: Supervision of Sub County programme implementation</b>		
Non Standard Outputs:	7 Sub counties and 1 Town Council effectively supervised.	Government activities monitored in 4 sub-counties under the UWA revenue sharing project. Other 3
<i>Travel inland</i>		6,688
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,550	6,688
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,550</b>	<b>6,688</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Office premises identified and allocated to staff at the district headquarters. Conducive working environment provided to the employees.	Support staff were facilitated to perform their routine duties at the district headquarters
<i>Allowances</i>		1,910

**Vote: 606** Nwoya District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	180	1,910
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>180</b>	<b>1,910</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring reports generated	1 (Quarterly reports on Assets and Facilities monitoring for all the five LLGs prepared and submitted.)	1 (Quarterly reports on Assets and Facilities monitoring for all the seven LLGs & Anaka TC prepared and submitted.)
No. of monitoring visits conducted	1 (Conducted 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 quarterly Assets and Facilities monitoring in all the 7 LLGs & Anaka Town Council and effectively documented their status and maintained in a register. Advice management on possible actions in the recommendation.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		2,683
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	150	2,683
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>150</b>	<b>2,683</b>
<b>Output: Local Policing</b>		
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.	Local policing activities effectively supported in the district. Law and order kept in Anaka TC , Anaka, Alero, Purongo, Kochgoma,Lii, Lungulu & Gotapwoyo subcounties. Security of life and properties enhanced in the district. The police was facilitated t
<i>Allowances</i>		0
<i>Guard and Security services</i>		1,339
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	900	1,339
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>900</b>	<b>1,339</b>
<b>Output: Records Management Services</b>		
%age of staff trained in Records Management	50 (The Registry Officer and Reistry Assistant trained by MOPS in records management.)	50 (The Registry Officer and Registry Assistant trained by MOPS in records management.)

**Vote: 606** Nwoya District**2016/17 Quarter 2****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**

Non Standard Outputs:

Procure one filing cabinets for central registry under PRDP. 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

Procurement ongoing

Allowances		620
Printing, Stationery, Photocopying and Binding		650
Wage Rec't:		
Non Wage Rec't:	1,410	1,270
Domestic Dev't:	1,717	
Donor Dev't:		
<b>Total</b>	<b>3,126</b>	<b>1,270</b>

**Output: Information collection and management**

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.

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.

Uganda frag procured.

Internet servic

Internet servic

Allowances		805
Advertising and Public Relations		700
Printing, Stationery, Photocopying and Binding		450
Telecommunications		50
Fuel, Lubricants and Oils		901
Wage Rec't:		
Non Wage Rec't:	1,000	2,906
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>2,906</b>

**Output: Procurement Services**

Non Standard Outputs:

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

The evaluation committee was facilitated to carry out assessment of bidders for the different works and supplies solicited for by the district for the District, LLGs & Anaka Town Council.

Allowances		3,240
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**Vote: 606** Nwoya District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Computer supplies and Information Technology (IT)		100
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		565
Maintenance – Other		400
Wage Rec't:		
Non Wage Rec't:	3,875	4,305
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,875</b>	<b>4,305</b>

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

Date for submitting the Annual Performance Report	15/10/2016 (Quarterly performance report for Q1 FY 16/17 prepared at the District headqts and LLGs and presented to District Executive Committee and Council, then submitted to MOFPED and the Line Ministries in Kampala by 15, October, 2017.)	24/11/2016 (Quarterly performance report for Q1 FY 16/17 prepared at the District headqts and LLGs and presented to District Executive Committee and Council, then submitted to MOFPED and the Line Ministries in Kampala by 24th, November, 2017.)
Non Standard Outputs:	LGMSD activities co-funded at the district headquarters.	Activity rolled to the next quarter. LGMSD program phased out
General Staff Salaries		65,404
Workshops and Seminars		0
Staff Training		530
Computer supplies and Information Technology (IT)		2,032
Printing, Stationery, Photocopying and Binding		1,984
Bank Charges and other Bank related costs		0
Subscriptions		3,876
Telecommunications		950
Travel inland		6,100
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		4,523
Maintenance – Machinery, Equipment & Furniture		0
Maintenance – Other		427
Wage Rec't:	65,404	65,404

**Vote: 606** Nwoya District**2016/17 Quarter 2****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**

<i>Non Wage Rec't:</i>	28,713	16,995
<i>Domestic Dev't:</i>	1,713	3,426
<i>Donor Dev't:</i>		
<b>Total</b>	<b>95,829</b>	<b>85,824</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	153750000 (A total of UGX 153,750,000= collected from other revenue sources at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo in Q2 of the FY 2015/16 and reported on.)	158549044 (Shs 158,549,044= collected from other revenue sources at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma, Lii, Lungulu, Gotapwoyo and Purongo in Q2 of the FY 2016/17 and reported on.)
Value of Hotel Tax Collected	1673500 (UGX 1,673,500= of Local Government Hotel Tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, KochGoma and Purongo in Q2 of the financial year 2016/17 and reported on.)	0 (Activity rolled to the next quarter)
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 Q2 of the financial year 2016/17 and reported on.)	9661567 (UGX 9,661,567= of Local Service tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Lii, Lungulu, Gotapwoyo, KochGoma and Purongo in Q2 of the financial year 2016/17 and reported on.)
Non Standard Outputs:	UGX 112,,500,000= received from Uganda Wildlife Authority [UWA] under Local Revenue sharing Agreement with the district covering and disbursed to the Sub Counties of Anaka, Purongo, Lungulu and KochGoma that borders the Marchision Falla National Park. Fun	Activity implemented in the first quarter

<i>Allowances</i>		1,215
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		980
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		9,023
<i>Telecommunications</i>		150
<i>Fuel, Lubricants and Oils</i>		3,058
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,034	14,426
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,034</b>	<b>14,426</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/03/2016 (Draft budget and annual plan for FY 2016/17 produced and laid before council at Nwoya District headquarters by 15th March, 2016.)	19/04/2016 (Activity already implemented.)
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**Vote: 606** Nwoya District**2016/17 Quarter 2****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**

Date of Approval of the Annual Workplan to the Council      30/03/2016 (Budget and plan for FY 2016/17 produced and presented to council at Nwoya District headquarters for approval by 30th March, 2016.)      30/03/2016 (Activity already implemented.)

Non Standard Outputs:      Draft budget and annual plan for FY 2016/1 produced and laid before council at Nwoya District headquarters by 15th March, 2016.      The budget was approved at Nwoya District headquarters on 28th April, 2016.

Allowances		1,145
Computer supplies and Information Technology (IT)		0
Wage Rec't:		
Non Wage Rec't:	3,938	1,145
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,938</b>	<b>1,145</b>

**Output: LG Expenditure management Services**

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

Allowances		1,280
Computer supplies and Information Technology (IT)		0
Fuel, Lubricants and Oils		1,875
Wage Rec't:		
Non Wage Rec't:	2,725	3,155
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,725</b>	<b>3,155</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General      30/10/2017 (Final accounts for FY 2016/17 prepared and submitted to AG by 30/08/2017, Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in peparation and submission of final accounts to AG.)      29/08/2016 (Activity implemented in the first quarter.)

Non Standard Outputs:      Final accounts for FY 2016/17 prepared and submitted to AG by 30/08/2017, Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in peparation and submission of final accounts to AG.      Activity implemented in the first quarter.

Allowances		1,826
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**Vote: 606** Nwoya District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		560
Wage Rec't:		
Non Wage Rec't:	3,488	2,386
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,488</b>	<b>2,386</b>

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

Non Standard Outputs:	Fuel procured, stationery bought, allowances paid, maintenance of vehicles carried out, telecommunication catered for, ICT services procured	Fuel procured, stationery bought, allowances paid, maintenance of vehicles carried out, telecommunication catered for, ICT services procured
General Staff Salaries		46,597
Allowances		0
Statutory salaries		15,577
Incapacity, death benefits and funeral expenses		2,300
Computer supplies and Information Technology (IT)		900
Printing, Stationery, Photocopying and Binding		2,044
Subscriptions		0
Telecommunications		1,500
Travel inland		3,576
Fuel, Lubricants and Oils		700
Maintenance - Vehicles		0
Maintenance – Other		0
Wage Rec't:	46,597	46,597
Non Wage Rec't:	8,233	26,597
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>54,830</b>	<b>73,195</b>
<b>Output: LG procurement management services</b>		

**Vote: 606** Nwoya District**2016/17 Quarter 2****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**

Non Standard Outputs:	District Contracts Committee Allowances paid, Evaluation Committee facilitated, stationery bought.	One District Contracts Committee meeting held and allowances paid, Evaluation Committee facilitated and stationery bought.
Workshops and Seminars		2,020
Wage Rec't:		
Non Wage Rec't:	1,301	2,020
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,301</b>	<b>2,020</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	stationery bought, DSC meetings conducted, fuel bought, allowances paid, small office equipment procured, telecommunication services procured, welfare and entertainment catered for	stationery bought, DSC meetings conducted, fuel bought, allowances paid, small office equipment procured, telecommunication services procured, welfare and entertainment catered for
Allowances		0
Workshops and Seminars		6,894
Recruitment Expenses		200
Computer supplies and Information Technology (IT)		1,300
Special Meals and Drinks		540
Printing, Stationery, Photocopying and Binding		1,374
Small Office Equipment		0
Travel inland		3,170
Wage Rec't:		
Non Wage Rec't:	5,151	13,478
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,151</b>	<b>13,478</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	1 (District Land Board meetings facilitated, stationery bought, welfare cared for at the district headquarters at Ceke Ward)	1 (District Land Board meetings facilitated, stationery bought, welfare cared for at the district headquarters at Ceke Ward)
No. of Land board meetings	1 (land board meeting held and minutes produced)	1 (District Land Board meetings facilitated, stationery bought, welfare cared for at the district headquarters at Ceke Ward)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		2,720

**Vote: 606** Nwoya District**2016/17 Quarter 2****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***Wage Rec't:**Non Wage Rec't:* 1,969 2,720*Domestic Dev't:**Donor Dev't:***Total** 1,969 2,720**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	3 (Council meetings organised at the District Headquarters & minutes produced.)	1 (Council meetings organised at the District Headquarters & minutes produced.)
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Non Standard Outputs:	N/A	N/A
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Workshops and Seminars		500
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*Wage Rec't:**Non Wage Rec't:* 14,611 500*Domestic Dev't:**Donor Dev't:***Total** 14,611 500**Output: Standing Committees Services**

Non Standard Outputs:	Committee meetings organised at the Nwoya District Headquarters minutes produced.	2 Committee meetings and 1 council meeting organised at the Nwoya District Headquarters minutes produced.
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Workshops and Seminars		22,532
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Subscriptions		0
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Travel inland		2,644
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Travel abroad		5,140
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Fuel, Lubricants and Oils		11,888
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*Wage Rec't:**Non Wage Rec't:* 11,835 42,204*Domestic Dev't:**Donor Dev't:***Total** 11,835 42,204**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**

**Vote: 606** Nwoya District**2016/17 Quarter 2****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 Standard Outputs: Monitoring and Supervision of Agricultural Development Infrastructure at the Sub-counties. Monitoring and Supervision of Agricultural Development Infrastructure at the Sub-counties.

General Staff Salaries		52,029
Allowances		298
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:	52,029	52,029
Non Wage Rec't:	3,474	298
Domestic Dev't:	20,097	
Donor Dev't:		
<b>Total</b>	<b>75,600</b>	<b>52,327</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Participate in the evaluation of bids, Supervision and monitoring of crop production activities.)	0 (Initiation of contracts. Actual work to start in 3rd Quarter)
Non Standard Outputs:	Sensitization and awareness creation on quality crop production techniques.	Sensitization and awareness creation
Agricultural Supplies		4,282
Wage Rec't:		
Non Wage Rec't:	2,998	0
Domestic Dev't:	23,769	4,282
Donor Dev't:		
<b>Total</b>	<b>26,767</b>	<b>4,282</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	25 (Slaughter on Quarterly basis:- Cattle 25 Goats 25 Pigs 25 Poultry 25)	100 (The district has no functional slaughter slabs, but animals are slaughtered at ungazetted locations.)
No of livestock by types using dips constructed	3350 (3,350 Heads of cattle vaccinated against FMD in 2all the 7 LLGs of Anaka, Alero, Purongo, Lii, Lungulu, Gotapwoyo, Koch Goma.)	20000 (There are no dips in Nwoya District, but instead we make use of Communal Cattle Crushes. Local zebu 10,000 Local Ankole 9,750 Exotic crosses 250)
No. of livestock vaccinated	14 (Initiate procurement, Supervision and monitoring of crop production activities.)	14 (Construction of 14 cattle crushes in all the rural sub-counties.)
Non Standard Outputs:	monitoring and supervision of the construction projects in all the sub-counties.	monitoring and supervision of the construction projects in all the sub-counties.
Allowances		658
Fuel, Lubricants and Oils		500
Wage Rec't:		

**Vote: 606** Nwoya District**2016/17 Quarter 2****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)
<i>Non Wage Rec't:</i>	2,500	1,158
<i>Domestic Dev't:</i>	60,962	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>63,462</b>	<b>1,158</b>

**4. Production and Marketing****Output: Fisheries regulation**

Quantity of fish harvested	0 (N/A)	0 (The quantity of fish have not been recorded.)
No. of fish ponds stocked	0 (5 Fish ponds were identified in the FY 2015/6 with active ownership, but have not yet been stocked.)	0 (Although no Fish ponds have been stocked, supervision of existing ponds continues.)
No. of fish ponds constructed and maintained	1 (1 fish pond is planned for and is going to be excavated in Ywaya Parish, Anaka Sub-county.)	1 (1 fish pond is planned for and is going to be excavated in Ywaya Parish, Anaka Sub-county.)
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.	Monitor aquaculture sites especially the one due for excavation in Ywaya Parish.
<i>Allowances</i>		2,524
<i>Special Meals and Drinks</i>		810
<i>Printing, Stationery, Photocopying and Binding</i>		236
<i>Fuel, Lubricants and Oils</i>		770
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	4,340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,250</b>	<b>4,340</b>

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

No. of tsetse traps deployed and maintained	5000 (Deploy 5,000 tse tse traps as follows:- Koch Goma 625 Koch Lii 625 Alero 625 Lungulu 625 Purongo 625 Got Apwoyo 625 Anaka TC 625 Anaka SC 625)	5000 (Deploy 5000 tsetse traps in all the sub-counties but no capacity to maintain them.)
Non Standard Outputs:	Supervision of tsetse control activities in all the sub-counties.	Conduct monitoring and supervision
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,150	0

**Vote: 606** Nwoya District**2016/17 Quarter 2****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***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>2,150</b>	<b>0</b>
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**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	100 (100 Businesses issued with Trade Licences)	100 (100 Businesses issued with Trade Licences)
No of businesses inspected for compliance to the law	100 (100 businesses inspected for compliance)	100 (100 businesses inspected for compliance)
No. of trade sensitisation meetings organised at the district/Municipal Council	3 (3 Trade sensitization meetings held)	3 (3 Trade sensitization meetings held)
No of awareness radio shows participated in	1 (Participate in quarterly radio shows)	1 (Participate in quarterly radio shows)
Non Standard Outputs:		Conduct sensitization and awareness
<i>Allowances</i>		500
<i>Fuel, Lubricants and Oils</i>		500
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	425	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>425</b>	<b>1,000</b>

**Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	0	0 (Activity Planned for Quarter one)
No of businesses assisted in business registration process	0	0 (Activity was only planned in Q1)
No of awareness radio shows participated in	1 (Conducted one Radio talk show)	1 (Conducted one Radio talk show)
Non Standard Outputs:		N/A
<i>Allowances</i>		150
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>150</b>

**Output: Market Linkage Services**

**Vote: 606** Nwoya District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of market information reports disseminated	2 (Market information reports disseminated on Quarterly basis in all the seven subcounties HQ and Anaka Town Council)	2 (Market information reports disseminated on Quarterly basis in all the seven subcounties HQ and Anaka Town Council)
No. of producers or producer groups linked to market internationally through UEPB	0	0 (We are working towards achieving this kind of linkage)
Non Standard Outputs:		Monthly information reports disseminated
Allowances		600
Fuel, Lubricants and Oils		300
Wage Rec't:		
Non Wage Rec't:	375	900
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>375</b>	<b>900</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	25 (25 cooperatives groups supervised)	25 (25 cooperatives groups supervised)
No. of cooperative groups mobilised for registration	2 (Mobilization of 2 cooperatives groups for registration in the sub counties of Anaka & Alero.)	2 (Mobilization of 2 cooperatives groups for registration in the sub counties of Anaka & Alero.)
No. of cooperatives assisted in registration	2 (Cooperatives groups assisted in registration in Alero and Koch Goma S/counties)	2 (Cooperatives groups assisted in registration in Alero and Koch Goma S/counties)
Non Standard Outputs:		25 cooperatives groups supervised
Allowances		713
Workshops and Seminars		0
Special Meals and Drinks		810
Printing, Stationery, Photocopying and Binding		236
Telecommunications		0
Fuel, Lubricants and Oils		327
Wage Rec't:		
Non Wage Rec't:	1,325	2,086
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,325</b>	<b>2,086</b>

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

1. Some staff have been recruited, but they are not equipped with transport. 2. Second Quarter funds were disbursed towards the end of November 2016. 3. Procurement of stationery 4. Procurement of Fuel and lubricants 5. Training of Fish Farmers at Agung (An

**5. Health**

Function: Primary Healthcare

**Vote: 606** Nwoya District**2016/17 Quarter 2****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***1. Higher LG Services***Output: Public Health Promotion**

Non Standard Outputs:

World Aids Day commemorated in the Sub Counties of Alero, Anaka, KochGoma, Purongo and Anaka Town Council.

178 Staff salary paid at DHO office, 1 District Hospital, 3 HCIIIs, 12 HCIIIs, and 12 DHT Supervision activities carried out and Meetings held, 4 support supervision and 4 to LLH, 4 social and health sectoral committees meetings, 52 CPD sessions. UNICEF, Globa

Allowances		49,152
Workshops and Seminars		0
Hire of Venue (chairs, projector, etc)		6,550
Welfare and Entertainment		1,075
Printing, Stationery, Photocopying and Binding		2,368
Bank Charges and other Bank related costs		90
Telecommunications		600
Travel inland		1,200
Fuel, Lubricants and Oils		6,804
Maintenance – Other		3,600
Wage Rec't:		
Non Wage Rec't:	750	602
Domestic Dev't:		0
Donor Dev't:		70,837
<b>Total</b>	<b>750</b>	<b>71,438</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	42 (42 deliveries will be conducted in WII Anaka HCII)	25 (25 deliveries will be conducted in WII Anaka HCII)
Number of inpatients that visited the NGO Basic health facilities	0 (No single in patients is projected to be served in the following NGO H/Fs WII Anaka, St Francis, St Andrew, Good Sherpard, Paraa Safari Lodge.)	0 (No single in patients is projected to be served in the following NGO H/Fs WII Anaka, St Francis, St Andrew, Good Sherpard, Paraa Safari Lodge.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	404 (404 children immunised with pentavalent vaccine in the following NGO H/Fs WII Anaka, St Francis, Good Sherpard and St andrew.)	136 (136 children immunised with pentavalent vaccine in the following NGO H/Fs WII Anaka, St Francis, Good Sherpard and St andrew.)
Number of outpatients that visited the NGO Basic health facilities	5535 (5,535 out patients served in the following LL NGO Health Facilities; WII Anaka HCII, St Francis HCII, St Andrew HCII, Good Sherpard HCII.)	4007 (4,007 out patients served in the following LL NGO Health Facilities; WII Anaka HCII, St Francis HCII, St Andrew HCII, Good Sherpard HCII.)
Non Standard Outputs:	N/A	carried out at Goodshepard, St andrew, St francis and Wiianaka hc Iis

Transfers to other govt. units (Current)	6,038
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**Vote: 606** Nwoya District**2016/17 Quarter 2****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)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,038	6,038
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,038</b>	<b>6,038</b>

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

No of children immunized with Pentavalent vaccine	1315 (1,315 children immunised in the various health units in Nwoya District with pentavalent vaccine against preventable diseases.)	1130 (1,130 children immunised in the various health units in Nwoya District with pentavalent vaccine against preventable diseases.)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (98% trained VHTs reporting in Got Ngur Belkech, Lodi, Pawat Omero East, Pawat Omero Central, Pawat Omero West, Pabit East, Pabit Lagaji or Central, Pabit West, Pamin Olango, Pajengo, Patira East ,Patira West Pajaa, Owak,Bidati,Kal Okura, Kal Atocon, Bwobonam A, Bwobonam B, Langol, Gotringo, Lalar, Oyinya, Nwoya, Lulyango, Latek Odong, Lonik Akago, Laponi, Anaka Kal, Lamoki, Pudyeck, 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, Laponi, Anaka Kal, Lamoki, Pudyeck, Amuka, Kweyo Agung, Laliya, Obira, Onyomtil, Lamoki, Okir, Koch goma Kal A , Kal B, Kalang, LakalaNG, Obul , Goro, Agonga A, Agonga Lapem, Okir, Bungu' Pakiya)
% age of approved posts filled with qualified health workers	75 (75% of qualified staffs recruited and retained. Total overall staffing level increased to 100%)	0 (0% of qualified staffs recruited and retained)
No and proportion of deliveries conducted in the Govt. health facilities	542 (542 deliveries conducted in the following H/Fs koch-Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro)	527 (527 deliveries conducted in the following H/Fs koch-Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro and Lulyango)
Number of inpatients that visited the Govt. health facilities.	803 (803 in patients served in the following H/Fs koch-Goma, Alero, Purongo.)	1052 (1,052 in patients served in the following H/Fs koch-Goma, Alero, Purongo.)
Number of outpatients that visited the Govt. health facilities.	9217 (9,217 out patients served in the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparaga, Todora, Latoro, Paraa.)	37264 (37,264 out patients served in the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparaga, Todora, Latoro, Paraa.)
No of trained health related training sessions held.	10 (10 trainings conducted for health workers from the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparaga, Todora, Latoro, Paraa.)	15 (15 trainings conducted for health workers from the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparaga, Todora, Latoro, Paraa.)
Number of trained health workers in health centers	0 (0 qualified H/Ws recruited and posted to the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa)	0 (0 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)
Non Standard Outputs:	N/A	1 integrated support supervision carried out in all the 11 health centres
<i>Transfers to other govt. units (Current)</i>		12,835
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,835	12,835
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0

**Vote: 606** Nwoya District**2016/17 Quarter 2****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**

<b>Total</b>	<b>12,835</b>	<b>12,835</b>
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**3. Capital Purchases****Output: Health Centre Construction and Rehabilitation**

No of healthcentres constructed	1 (Procurement process in progress)	1 (Procurement process in progress)
No of healthcentres rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		2,424
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,704	2,424
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,704</b>	<b>2,424</b>

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

Number of total outpatients that visited the District/ General Hospital(s).	12421 (12,421 patients attended to in the OPD at Anaka General Hospital.)	7199 (7,199 patients attended to in the OPD at Anaka General Hospital.)
%age of approved posts filled with trained health workers	0 (No activity planned for)	0 (Activity rolled to next quarter)
No. and proportion of deliveries in the District/General hospitals	343 (343 deliveries conducted in Anaka General Hospital)	293 (293 deliveries conducted in Anaka General Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1668 (1,668 inpatients admitted in Anaka General Hospital and offered effective treatment)	2039 (2,039 inpatients admitted in Anaka General Hospital and offered effective treatment)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units (Current)</i>		32,793
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,793	32,793
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>32,793</b>	<b>32,793</b>

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

**Vote: 606** Nwoya District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	250 Staff salary paid at DHO office, 1 District Hospital, 3 HCIIIs, 9 HCIIIs, and 3 DHTs. Supervision activities carried out and Meetings held, 1 support supervision and 1 to LLH, 1 social and health sectoral committees meetings, 13 CPD sessions. UNICEF, Glo	250 Staff salary paid at DHO office, 1 District Hospital, 3 HCIIIs, 9 HCIIIs, and 3 DHTs. Supervision activities carried out and Meetings held, 1 support supervision and 1 to LLH, 1 social and health sectoral committees meetings, 13 CPD sessions. UNICEF, Glo
General Staff Salaries		422,868
Allowances		3,683
Printing, Stationery, Photocopying and Binding		780
Small Office Equipment		30
Bank Charges and other Bank related costs		168
Telecommunications		100
Travel inland		1,895
Maintenance - Vehicles		1,009
Wage Rec't:	422,868	422,868
Non Wage Rec't:	15,882	7,664
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>438,750</b>	<b>430,532</b>

**Output: Healthcare Services Monitoring and Inspection**

Non Standard Outputs:	3 DHTs. Supervision and monitoring activities carried out and Meetings held, 1 support supervision and 1 to LLH, 1 social and health sectoral committees .	One DHT supervision and monitoring carried out and one Meeting held, 1 support supervision to LHU and 1 to social and health sectoral committees
Allowances		5,000
Maintenance - Vehicles		1,499
Wage Rec't:		
Non Wage Rec't:	5,924	6,499
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,924</b>	<b>6,499</b>

**Additional information required by the sector on quarterly Performance****6. Education***Function: Pre-Primary and Primary Education**2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	1700 (Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S,	2000 (Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch
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# Vote: 606 Nwoya District

# 2016/17 Quarter 2

## 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

	Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, St. Kizito Alero Cuku P/S, Ogai P/S, St. Peters' Bwobomanam P/S, Bidin P/S, Lungulu P/S in Alero S/C. Nwoya P/S, Kamguru P/S, Kinene P/S, Lulyango P/S, Lebngec P/S, Amurur Alero P/S in Lungulu S/C. Patira P/S, Anaka P/S, St. Kizito Bodati P/S, Anaka P/S, Anaka Kulu Amuka P/S in Anaka Town Council. Lamoki P/S, Agung P/S, Alokolum Gok P/S, St. Luke Tee Olam P/S in Anaka S/C. Aparanga P/S, Olwiyo P/S, oruka P/S, Got Ngur P/S, Purongo Hill P/S, Paraa P/S, Purongo P/S in Purongo S/C. Wii Anaka P/S, Got Apwoyo P/S in Latoror S/C)	Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, St. Kizito Alero Cuku P/S, Ogai P/S, St. Peters' Bwobomanam P/S, Bidin P/S, Lungulu P/S in Alero S/C. Nwoya P/S, Kamguru P/S, Kinene P/S, Lulyango P/S, Lebngec P/S, Amurur Alero P/S in Lungulu S/C. Patira P/S, Anaka P/S, St. Kizito Bodati P/S, Anaka P/S, Anaka Kulu Amuka P/S in Anaka Town Council. Lamoki P/S, Agung P/S, Alokolum Gok P/S, St. Luke Tee Olam P/S in Anaka S/C. Aparanga P/S, Olwiyo P/S, oruka P/S, Got Ngur P/S, Purongo Hill P/S, Paraa P/S, Purongo P/S in Purongo S/C. Wii Anaka P/S, Got Apwoyo P/S in Latoror S/C)
No. of Students passing in grade one	34 (Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, St. Kizito Alero Cuku P/S, Ogai P/S, St. Peters' Bwobomanam P/S, Bidin P/S, Lungulu P/S in Alero S/C. Nwoya P/S, Kamguru P/S, Kinene P/S, Lulyango P/S, Lebngec P/S, Amurur Alero P/S in Lungulu S/C. Patira P/S, Anaka P/S, St. Kizito Bodati P/S, Anaka P/S, Anaka Kulu Amuka P/S in Anaka Town Council. Lamoki P/S, Agung P/S, Alokolum Gok P/S, St. Luke Tee Olam P/S in Anaka S/C. Aparanga P/S, Olwiyo P/S, oruka P/S, Got Ngur P/S, Purongo Hill P/S, Paraa P/S, Purongo P/S in Purongo S/C. Wii Anaka P/S, Got Apwoyo P/S in Latoror S/C)	40 (Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, St. Kizito Alero Cuku P/S, Ogai P/S, St. Peters' Bwobomanam P/S, Bidin P/S, Lungulu P/S in Alero S/C. Nwoya P/S, Kamguru P/S, Kinene P/S, Lulyango P/S, Lebngec P/S, Amurur Alero P/S in Lungulu S/C. Patira P/S, Anaka P/S, St. Kizito Bodati P/S, Anaka P/S, Anaka Kulu Amuka P/S in Anaka Town Council. Lamoki P/S, Agung P/S, Alokolum Gok P/S, St. Luke Tee Olam P/S in Anaka S/C. Aparanga P/S, Olwiyo P/S, oruka P/S, Got Ngur P/S, Purongo Hill P/S, Paraa P/S, Purongo P/S in Purongo S/C. Wii Anaka P/S, Got Apwoyo P/S in Latoror S/C)
No. of student drop-outs	50 (Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, St. Kizito Alero Cuku P/S, Ogai P/S, St. Peters' Bwobomanam P/S, Bidin P/S, Lungulu P/S in Alero S/C. Nwoya P/S, Kamguru P/S, Kinene P/S, Lulyango P/S, Lebngec P/S, Amurur Alero P/S in Lungulu S/C. Patira P/S, Anaka P/S, St. Kizito Bodati P/S, Anaka P/S, Anaka Kulu Amuka P/S in Anaka Town Council. Lamoki P/S, Agung P/S, Alokolum Gok P/S, St. Luke Tee Olam P/S in Anaka S/C. Aparanga P/S, Olwiyo P/S, oruka P/S, Got Ngur P/S, Purongo Hill P/S, Paraa P/S, Purongo P/S in Purongo S/C. Wii Anaka P/S, Got Apwoyo P/S in Latoror S/C)	50 (Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, St. Kizito Alero Cuku P/S, Ogai P/S, St. Peters' Bwobomanam P/S, Bidin P/S, Lungulu P/S in Alero S/C. Nwoya P/S, Kamguru P/S, Kinene P/S, Lulyango P/S, Lebngec P/S, Amurur Alero P/S in Lungulu S/C. Patira P/S, Anaka P/S, St. Kizito Bodati P/S, Anaka P/S, Anaka Kulu Amuka P/S in Anaka Town Council. Lamoki P/S, Agung P/S, Alokolum Gok P/S, St. Luke Tee Olam P/S in Anaka S/C. Aparanga P/S, Olwiyo P/S, oruka P/S, Got Ngur P/S, Purongo Hill P/S, Paraa P/S, Purongo P/S in Purongo S/C. Wii Anaka P/S, Got Apwoyo P/S in Latoror S/C)

# Vote: 606 Nwoya District

# 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of pupils enrolled in UPE	27000 (Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, St. Kizito Alero Cuku P/S, Ogai P/S, St. Peters' Bwobomanam P/S, Bidin P/S, Lungulu P/S in Alero S/C. Nwoya P/S, Kamguru P/S, Kinene P/S, Lulyango P/S, Lebngce P/S, Amurur Alero P/S in Lungulu S/C. Patira P/S, Anaka P/S, St. Kizito Bodati P/S, Anaka P/S, Anaka Kulu Amuka P/S in Anaka Town Council. Lamoki P/S, Agung P/S, Alokolum Gok P/S, St. Luke Tee Olam P/S in Anaka S/C. Aparanga P/S, Olwiyo P/S, oruka P/S, Got Ngur P/S, Purongo Hill P/S, Paraa P/S, Purongo P/S in Purongo S/C. Wii Anaka P/S, Got Apwoyo P/S in Latoror S/C)	31000 (Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, St. Kizito Alero Cuku P/S, Ogai P/S, St. Peters' Bwobomanam P/S, Bidin P/S, Lungulu P/S in Alero S/C. Nwoya P/S, Kamguru P/S, Kinene P/S, Lulyango P/S, Lebngce P/S, Amurur Alero P/S in Lungulu S/C. Patira P/S, Anaka P/S, St. Kizito Bodati P/S, Anaka P/S, Anaka Kulu Amuka P/S in Anaka Town Council. Lamoki P/S, Agung P/S, Alokolum Gok P/S, St. Luke Tee Olam P/S in Anaka S/C. Aparanga P/S, Olwiyo P/S, oruka P/S, Got Ngur P/S, Purongo Hill P/S, Paraa P/S, Purongo P/S in Purongo S/C. Wii Anaka P/S, Got Apwoyo P/S in Latoror S/C)
No. of qualified primary teachers	467 (Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, St. Kizito Alero Cuku P/S, Ogai P/S, St. Peters' Bwobomanam P/S, Bidin P/S, Lungulu P/S in Alero S/C. Nwoya P/S, Kamguru P/S, Kinene P/S, Lulyango P/S, Lebngce P/S, Amurur Alero P/S in Lungulu S/C. Patira P/S, Anaka P/S, St. Kizito Bodati P/S, Anaka P/S, Anaka Kulu Amuka P/S in Anaka Town Council. Lamoki P/S, Agung P/S, Alokolum Gok P/S, St. Luke Tee Olam P/S in Anaka S/C. Aparanga P/S, Olwiyo P/S, oruka P/S, Got Ngur P/S, Purongo Hill P/S, Paraa P/S, Purongo P/S in Purongo S/C. Wii Anaka P/S, Got Apwoyo P/S in Latoror S/C)	467 (Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, St. Kizito Alero Cuku P/S, Ogai P/S, St. Peters' Bwobomanam P/S, Bidin P/S, Lungulu P/S in Alero S/C. Nwoya P/S, Kamguru P/S, Kinene P/S, Lulyango P/S, Lebngce P/S, Amurur Alero P/S in Lungulu S/C. Patira P/S, Anaka P/S, St. Kizito Bodati P/S, Anaka P/S, Anaka Kulu Amuka P/S in Anaka Town Council. Lamoki P/S, Agung P/S, Alokolum Gok P/S, St. Luke Tee Olam P/S in Anaka S/C. Aparanga P/S, Olwiyo P/S, oruka P/S, Got Ngur P/S, Purongo Hill P/S, Paraa P/S, Purongo P/S in Purongo S/C. Wii Anaka P/S, Got Apwoyo P/S in Latoror S/C)
No. of teachers paid salaries	467 (Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, St. Kizito Alero Cuku P/S, Ogai P/S, St. Peters' Bwobomanam P/S, Bidin P/S, Lungulu P/S in Alero S/C. Nwoya P/S, Kamguru P/S, Kinene P/S, Lulyango P/S, Lebngce P/S, Amurur Alero P/S in Lungulu S/C. Patira P/S, Anaka P/S, St. Kizito Bodati P/S, Anaka P/S, Anaka Kulu Amuka P/S in Anaka Town Council. Lamoki P/S, Agung P/S, Alokolum Gok P/S, St. Luke Tee Olam P/S in Anaka S/C. Aparanga P/S, Olwiyo P/S, oruka P/S, Got Ngur P/S, Purongo Hill P/S, Paraa P/S, Purongo P/S in Purongo S/C. Wii Anaka P/S, Got Apwoyo P/S in Latoror S/C)	467 (467 teachers salaries paid in Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, St. Kizito Alero Cuku P/S, Ogai P/S, St. Peters' Bwobomanam P/S, Bidin P/S, Lungulu P/S in Alero S/C. Nwoya P/S, Kamguru P/S, Kinene P/S, Lulyango P/S, Lebngce P/S, Amurur Alero P/S in Lungulu S/C. Patira P/S, Anaka P/S, St. Kizito Bodati P/S, Anaka P/S, Anaka Kulu Amuka P/S in Anaka Town Council. Lamoki P/S, Agung P/S, Alokolum Gok P/S, St. Luke Tee Olam P/S in Anaka S/C. Aparanga P/S, Olwiyo P/S, oruka P/S, Got Ngur P/S, Purongo Hill P/S, Paraa P/S, Purongo P/S in Purongo S/C. Wii Anaka P/S, Got Apwoyo P/S in Latoror S/C)
Non Standard Outputs:	N/A	N/A
Sector Conditional Grant (Wage)		673,868
Wage Rec't:	681,666	673,868
Non Wage Rec't:	71,241	0

**Vote: 606** Nwoya District**2016/17 Quarter 2****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**

Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>752,907</b>	<b>673,868</b>

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

Non Standard Outputs:	Activity planned in third & fourth quarter	Activity done in Qtr. 1
Monitoring, Supervision & Appraisal of capital works		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,250	0
Donor Dev't:		0
<b>Total</b>	<b>2,250</b>	<b>0</b>

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

No. of students sitting O level	390 (112 Students registered at Koch Goma SSS in KochGoma Sub County, 179 students from Anaka Pope Paul SSS in Nwoya Town Council and 61 students registered at Alero SSS in Alero Sub County and 38 in Purongo Seed School In Purongo S/C)	400 (112 Students registered at Koch Goma SSS in KochGoma Sub County, 183 students from Anaka Pope Paul SSS in Nwoya Town Council and 73 students registered at Alero SSS in Alero Sub County and 32 in Purongo Seed School In Purongo S/C)
No. of students passing O level	6 (Koch Goma SS in Koch Goma S/C, Alero SS in Alero S/C, Pope paul VI-Anaka SS in Anaka Town Council, Purongo Seed SS in Purongo S/C)	2000 (Koch Goma SS in Koch Goma S/C, Alero SS in Alero S/C, Pope paul VI-Anaka SS in Anaka Town Council, Purongo Seed SS in Purongo S/C)
No. of teaching and non teaching staff paid	83 (Paid salaries to 20 teaching staff at Koch Goma SSS in Koch Goma Sub County, 21 teaching staff at Pope Paul VI Anaka in Anaka Town Council, 20 teaching staff at Alero SSS Alero Sub county and 22 teaching staff at Purongo Seed School in Purongo sub county)	83 (Paid salaries to 20 teaching staff at Koch Goma SSS in Koch Goma Sub County, 21 teaching staff at Pope Paul VI Anaka in Anaka Town Council, 20 teaching staff at Alero SSS Alero Sub county and 22 teaching staff at Purongo Seed School in Purongo sub county)
No. of students enrolled in USE	1841 (Koch Goma SS in Koch Goma S/C, Alero SS in Alero S/C, Pope paul II-Anaka SS in Anaka Town Council, Purongo Seed SS in Purongo S/C)	1841 (Koch Goma SS in Koch Goma S/C, Alero SS in Alero S/C, Pope paul II-Anaka SS in Anaka Town Council, Purongo Seed SS in Purongo S/C)
Non Standard Outputs:	N/A	N/A
<b>Sector Conditional Grant (Wage)</b>		185,067
Wage Rec't:	185,067	185,067
Non Wage Rec't:	52,640	0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>237,706</b>	<b>185,067</b>

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

**Vote: 606** Nwoya District**2016/17 Quarter 2****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***1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	Procurement of office consumables, fuel & lubricants, vehicle service & repair and inland travels	Procurement of office consumables, fuel & lubricants, vehicle service & repair and inland travels
Workshops and Seminars		1,900
Welfare and Entertainment		1,000
Printing, Stationery, Photocopying and Binding		661
Bank Charges and other Bank related costs		97
Fuel, Lubricants and Oils		2,200
Wage Rec't:		
Non Wage Rec't:	4,388	5,858
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,388</b>	<b>5,858</b>

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

No. of inspection reports provided to Council	1 (Conduct quarterly Inspection of the 44 Primary schools and 4 Secondary Schools and reports provided quarterly to District Council)	1 (Extract of school inspection & monitoring reports presented to council through Committee of Social Services in quarterly meetings)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)
No. of secondary schools inspected in quarter	4 (Conduct quarterly Inspection of 4 Secondary Schools (Koch Goma SSS in Koch Goma Sub County, Pope Paul VI Anaka in Anaka Town Council, Alero SSS Alero Sub county and Purongo Seed School in Purongo sub county))	4 (Conduct quarterly Inspection of 4 Secondary Schools (Koch Goma SSS in Koch Goma Sub County, Pope Paul VI Anaka in Anaka Town Council, Alero SSS Alero Sub county and Purongo Seed School in Purongo sub county))
No. of primary schools inspected in quarter	44 (Conduct quarterly Inspection of the 44 Primary schools of Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, St. Kizito Alero Cuku P/S, Ogai P/S, St. Peters' Bwobomanam P/S, Bidin P/S, Lungulu P/S in Alero S/C. Nwoya P/S, Kamguru P/S, Kinene P/S, Lulyango P/S, Lebngec P/S, Amurur Alero P/S in Lungulu S/C. Patira P/S, Anaka P/S, St. Kizito Bodati P/S, Anaka P/S, Anaka Kulu Amuka P/S in Anaka Town Council. Lamoki P/S, Agung P/S, Alokolum Gok P/S, St. Luke Tee Olam P/S in Anaka S/C. Aparanga P/S, Olwiyo P/S, oruka P/S, Got Ngur P/S, Purongo Hill P/S, Paraa P/S, Purongo P/S in Purongo S/C. Wii Anaka P/S, Got Apwoyo P/S in Latoror S/C)	44 (Conduct quarterly Schools Inspection in 44 Primary schools of Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, St. Kizito Alero Cuku P/S, Ogai P/S, St. Peters' Bwobomanam P/S, Bidin P/S, Lungulu P/S in Alero S/C. Nwoya P/S, Kamguru P/S, Kinene P/S, Lulyango P/S, Lebngec P/S, Amurur Alero P/S in Lungulu S/C. Patira P/S, Anaka P/S, St. Kizito Bodati P/S, Anaka P/S, Anaka Kulu Amuka P/S in Anaka Town Council. Lamoki P/S, Agung P/S, Alokolum Gok P/S, St. Luke Tee Olam P/S in Anaka S/C. Aparanga P/S, Olwiyo P/S, oruka P/S, Got Ngur P/S, Purongo Hill P/S, Paraa P/S, Purongo P/S in Purongo S/C. Wii Anaka P/S, Got Apwoyo P/S in got Apwoyo S/C and administrater Primary Leaving Examination for 2016)

**Vote: 606** Nwoya District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	N/A	N/A
Travel inland		21,832
Wage Rec't:		
Non Wage Rec't:	4,388	21,832
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,388</b>	<b>21,832</b>

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

Non Standard Outputs:	salaries and allowances paid to staff to perform. Fuel and lubricants procured to facilitate movement of staff to the field stationaries computers assecories procured to facilitate produuction of relavant documents	monthly salary at district headquarter
General Staff Salaries		9,667
Printing, Stationery, Photocopying and Binding		1,088
Water		633
Cleaning and Sanitation		759
Travel inland		5,818
Fuel, Lubricants and Oils		2,750
Maintenance - Vehicles		971
Wage Rec't:	9,666	9,667
Non Wage Rec't:	5,000	5,818
Domestic Dev't:	11,952	6,201
Donor Dev't:		0
<b>Total</b>	<b>26,618</b>	<b>21,686</b>

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

No of bottle necks removed from CARs	2 (few bottlenecks removed)	2 (few bottlenecks removed)
Non Standard Outputs:	NA	NA
Transitional Development Grant		31,280
Wage Rec't:		0

**Vote: 606** Nwoya District**2016/17 Quarter 2****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 Wage Rec't:		0
Domestic Dev't:	9,585	31,280
Donor Dev't:		0
<b>Total</b>	<b>9,585</b>	<b>31,280</b>

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	0 (NA)	0 (NA)
Length in Km of Urban unpaved roads routinely maintained	5 (Anaka Town coucil road)	1 (transfer made to town council)
Non Standard Outputs:	NA	NA
Transfers to other govt. units (Current)		11,180
Wage Rec't:		0
Non Wage Rec't:	30,000	11,180
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>30,000</b>	<b>11,180</b>

**Output: District Roads Maintainence (URF)**

No. of bridges maintained	0 (NA)	0 (N/A)
Length in Km of District roads periodically maintained	0 (NA)	0 (NA)
Length in Km of District roads routinely maintained	11 (koch goma, Alero Lungulu ,Lii Purongo and got Apwoyo sub county)	4 (mechanized routine on Alero-Amar,Kona lutuk-Goma,wii Anaka Amuru TC)
Non Standard Outputs:	NA	NA
Development Grant		46,674
Wage Rec't:		0
Non Wage Rec't:	70,054	46,674
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>70,054</b>	<b>46,674</b>

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

Length in Km. of rural roads rehabilitated	0 (NA)	0 (NA)
Length in Km. of rural roads constructed	0 (NA)	0 (procurement process on going)
Non Standard Outputs:	NA	NA
Roads and Bridges		0
Wage Rec't:		0
Non Wage Rec't:		0

**Vote: 606** Nwoya District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Domestic Dev't:	68,602	0
Donor Dev't:		0
<b>Total</b>	<b>68,602</b>	<b>0</b>

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

Non Standard Outputs:	Salary paid for 3 Staffs DWO 2 ADWO and 1 Borehole Maintenance Technician at the district headquarters, Facilitation of DWSSCG at district level, displaying notices at sub-counties, official duties outside District.	Salary paid for 4 Staffs DWO 2 ADWO and 1 Borehole Maintenance Technician at the district headquarters, Facilitation of DWSSCG at district level, displaying notices at sub-counties, official duties outside District.
General Staff Salaries		9,667
Workshops and Seminars		1,930
Printing, Stationery, Photocopying and Binding		1,055
Travel inland		2,680
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		1,801
Wage Rec't:	9,666	9,667
Non Wage Rec't:	5,930	7,466
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,596</b>	<b>17,133</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	30 (10 Alero, 10 Koch Goma and in 10 lii.)	30 (10 Alero, 10 Koch Goma and in 10 lii.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	7 (Sub-County Headquarters Anaka, Alero, Koch Goma, lii, Lungulu, Got Apwoyo and Purongo.)	7 (Sub-County Headquarters Anaka, Alero, Koch Goma, lii, Lungulu, Got Apwoyo and Purongo.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Quarterly coordination meeting held for 2nd quarter at the District Headquarters with Partners)	1 (Quarterly coordination meeting held for 2nd quarter at the District Headquarters with Partners)
No. of water points tested for quality	30 (Quarterly water quality surveillance in Anaka, Alero, Koch Goma, Purongo, Lii, Lungulu and Got Apwoyo)	40 (Quarterly water quality surveillance in Anaka, Alero, Koch Goma, Purongo, Lii, Lungulu and Got Apwoyo)
No. of supervision visits during and after construction	25 (1 Gung gung and 1 at Adibuk Lii S/Cty, 1 at Olokmoo, 1 at Imma and 1 at Lamin Latoo Koch Goma S/Cty, 1 at Pangur Paminyai A and 1 at Lalar Gotgwang Alero S/Cty, 1 at Lebngec Junction and 1 at Nyamukino Lungulu S/Cty, 1 at Aringokec at Got Apwoyo S/Cty and 1 at Laliya Anaka S/Cty)	25 (Fulfilment of critical requirements of 10 new boreholes sites, 10 borehole rehabilitation sites and 5 springs to be protected)
Non Standard Outputs:	Not planned	Not planned

**Vote: 606** Nwoya District**2016/17 Quarter 2****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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**7b. Water**

Travel inland		2,548
Fuel, Lubricants and Oils		3,192
Wage Rec't:		
Non Wage Rec't:	2,627	2,548
Domestic Dev't:	1,410	3,192
Donor Dev't:		
<b>Total</b>	<b>4,037</b>	<b>5,740</b>

**Output: Support for O&M of district water and sanitation**

No. of water pump mechanics, scheme attendants and caretakers trained	0 (Conducted under off budget support)	0 (Conducted under off budget support)
% of rural water point sources functional (Shallow Wells )	0 (Not planned)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	0 (N/A)
No. of water points rehabilitated	0 (N/A)	0 (Activity under going procurement to be conducted in quarter 4)
No. of public sanitation sites rehabilitated	0 (Bid submission, openning, evaluation and award contract signing)	0 (N/A)
Non Standard Outputs:	Not planned	Not planned
Allowances		125
Workshops and Seminars		1,000
Wage Rec't:		
Non Wage Rec't:	281	1,125
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>281</b>	<b>1,125</b>

**Output: Promotion of Community Based Management**

No. of water user committees formed.	2 (1 at Gung gung Lii, 1 at Olokmo Koch Goma, 1 at Paminyai pangur, 1 at Got gwang Alero, 1 at Lebngec junction, 1 at Nyamukino lungulu, 1 at Tee Okot, 1 at Laliya Anaka, 1 at Imma Kal B koch goma and 1 at Adibuk Lii Langelle)	0 (Planned for qtr 3)
No. of water and Sanitation promotional events undertaken	4 (Planning 1 Advocacy at District Level, Planning 7 Advocacy meetings at Sub-county level ,7 Extension Workers meeting and 1 World Water Day Celebration. All these meetings to be attended by TSU2)	4 (1 Stakeholders coordination meetings District level ,3 Extension Workers meeting)
No. of Water User Committee members trained	2 (1 at Gung gung Lii, 1 at Olokmo Koch Goma, 1 at Paminyai pangur, 1 at Got gwang Alero, 1 at Lebngec junction, 1 at Nyamukino lungulu, 1 at Tee Okot, 1 at Laliya Anaka, 1 at Imma Kal B koch goma and 1 at Adibuk Lii Langelle)	0 (Conducted under off budget support)

**Vote: 606** Nwoya District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (1 Planning Advocacy meeting at District and 7 Extension workers at the 7 sub-counties and commemoration of World Water Day)	2 (2 Extension workers meeting)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		4,146
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,629	4,146
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,629</b>	<b>4,146</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	25 Communities (13 Bwobonam in Lungulu Sub County and 12 Agonga Parish Koch Goma Sub County)	Works on-going rapport creation, triggering, follow up and certification
<i>Workshops and Seminars</i>		4,468
<i>Fuel, Lubricants and Oils</i>		4,124
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,750	8,592
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,750</b>	<b>8,592</b>
<b>3. Capital Purchases</b>		
<b>Output: Spring protection</b>		
No. of springs protected	6 (Mobilisation of communities 1 in Alero, 1 in Lungulu, 1 in Purongo, 1 in Gotapwoyo, 1 in Koch Goma and 1 in Lii)	5 (Bids evaluation complete awaiting award)
Non Standard Outputs:	Not planned	Not planned
<i>Other Structures</i>		2,514
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,754	2,514
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,754</b>	<b>2,514</b>
<b>Output: Borehole drilling and rehabilitation</b>		

**Vote: 606** Nwoya District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of deep boreholes rehabilitated	0	0 (2 Extension workers meeting)
No. of deep boreholes drilled (hand pump, motorised)	10 (Mobilisation of communities to fulfil critical requirements 1 Gung gung and 1 at Adibuk Lii S/Cty, 1 at Olokmo, 1 at Imma and 1 at Lamin Latoo Koch Goma S/Cty, 1 at Pangur Paminyai A and 1 at Lalar Gotgwang Alero S/Cty, 1 at Lebngec Junction and 1 at Nyamukino Lungulu S/Cty, 1 at Aringokec at Got Apwoyo S/Cty and 1 at Laliya Anaka S/Cty)	10 (Display of best evaluated bidder elapsed Thursday 22nd November 2016)
Non Standard Outputs:	Not planned	N/A
<i>Other Structures</i>		4,476
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	72,033	4,476
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>72,033</b>	<b>4,476</b>

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

work in progress for force account and for work to be contracted procurement process has been concluded and work is starting

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

Non Standard Outputs:	Forestry Land management Environment and Wetlands Natural resources office	Members of staff capacitated to implement their mandates
<i>General Staff Salaries</i>		20,293
<i>Printing, Stationery, Photocopying and Binding</i>		993
<i>Cleaning and Sanitation</i>		83
<i>Wage Rec't:</i>	20,293	20,293
<i>Non Wage Rec't:</i>	2,500	1,076
<i>Domestic Dev't:</i>	1,250	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>24,043</b>	<b>21,369</b>

**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management	100 (Alero S/C Lungulu S/C)	100 (100 Community members (Men and Women) trained in agro forestry management in Anaka S/C and Purongo S/C)
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**Vote: 606** Nwoya District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
No. of Agro forestry Demonstrations	2 (Anaka S/C Anaka TC)	2 (Agro forestry demonstration established in Anaka S/C and Purongo S/C)
Non Standard Outputs:	Anaka S/C Anaka TC	Rolled to next quarter
<i>Workshops and Seminars</i>		1,550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	1,550
<i>Domestic Dev't:</i>	1,250	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,125</b>	<b>1,550</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	8 (Alero S/C Anaka S/C Anaka TC Gotapwoyo Kochgoma Lii S/C Purongo Lungulu S/C)	14 (Monitoring & compliance survey/inspection taken Alero S/C Anaka S/C Anaka TC Gotapwoyo Kochgoma Lii S/C Purongo Lungulu S/C)
Non Standard Outputs:	Alero S/C Anaka S/C Anaka TC Gotapwoyo Kochgoma Lii S/C Purongo Lungulu S/C	Completed the development of forest produce operational guidelines, held dissemination meetings with 2 association of charcoal dealers
<i>Workshops and Seminars</i>		4,996
<i>Travel inland</i>		480
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,680
<i>Domestic Dev't:</i>	1,250	4,996
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,250</b>	<b>6,676</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	1 (Gotapwoyo S/C)	2 (Water shed management committees formulated in Alero (1) Gotapwoyo (1) Anaka S/C (1) Purongo S/C (1) Kochgoma S/C (1))
Non Standard Outputs:	Gotapwoyo	N/A
<i>Welfare and Entertainment</i>		985

**Vote: 606** Nwoya District**2016/17 Quarter 2****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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**8. Natural Resources**

Printing, Stationery, Photocopying and Binding		236
Telecommunications		200
Travel inland		2,855
Fuel, Lubricants and Oils		724
Wage Rec't:		
Non Wage Rec't:	1,290	5,000
Domestic Dev't:	581	
Donor Dev't:		
<b>Total</b>	<b>1,871</b>	<b>5,000</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	60 (Alero Anaka Anaka TC Lungulu Lii Kochgoma Purongo Gotapwoyo)	0 (Activity executed in Q1)
Non Standard Outputs:	Alero Anaka Anaka TC Lungulu Lii Kochgoma Purongo Gotapwoyo	Activity Rolled for next quarter
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	875	0
Domestic Dev't:	1,250	
Donor Dev't:		
<b>Total</b>	<b>2,125</b>	<b>0</b>

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

No. of new land disputes settled within FY	2 (Purongo Gotapwoyo)	85 (Land disputes settled in Purongo & Gotapwoyo sub counties)
Non Standard Outputs:	Alero Anaka Anaka TC Lungulu Lii Kochgoma Purongo Gotapwoyo	Coordinate the functions of land management and local land dispute handling structures in place at LLGs and the district level i.e.Alero Anaka Anaka TC Lungulu Lii Kochgoma Purongo Gotapwoyo
Consultancy Services- Short term		11,358

**Vote: 606** Nwoya District**2016/17 Quarter 2****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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**8. Natural Resources**

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total**

855

6,118

**6,973**

11,358

**11,358****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

All the Departmental staff salaries were paid in time.

Beneficiary selection for 22 YLP groups done, appraisal of 34 groups concluded, supervision of 69 funded groups done in second quarter.

3 Departmental meetings conducted.  
Produce three reports

General Staff Salaries

35,438

Allowances

3,993

Staff Training

6,621

Computer supplies and Information Technology (IT)

71

Printing, Stationery, Photocopying and Binding

1,646

Bank Charges and other Bank related costs

337

Telecommunications

80

Agricultural Supplies

19,232

Fuel, Lubricants and Oils

5,020

Maintenance – Other

80

Wage Rec't:

35,438

35,438

Non Wage Rec't:

0

Domestic Dev't:

371,698

37,080

Donor Dev't:

**Total****407,137****72,518****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)

13 (13 Vulnerable children resettled in Alero, Anaka, Purongo, and Koch goma sub counties and Anaka Town council)

**Vote: 606** Nwoya District**2016/17 Quarter 2****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**

Non Standard Outputs:	36 social welfare cases received, handled and settled	124 social welfare cases received, handled and settled
	10 children traced and resettled	13 children traced and resettled
	10 community service orders supervised	
	8 Support supervision to Intitution homes and Care centers Conducted	2 Support supervision to Intitution homes and Care centers Conducted
	8 court sessions in Amuru and Gulu District	3 court sessions attended in Amuru and Gulu Districts

Contract Staff Salaries (Incl. Casuals, Temporary) 415

Travel inland 1,350

Wage Rec't:

Non Wage Rec't: 1,250 1,765

Domestic Dev't:

Donor Dev't:

**Total** 1,250 1,765

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

No. of Active Community Development Workers	9 (9 community Development workers supported in all the sub counties to perform their routine duties. Additionally, 45 community demand driven projects will be funded under NUSAF3 and 10 women IGA projects under DDEG)	0 (Activity rolled to next quarter)
Non Standard Outputs:	50 community groups registered from all the sub counties.	56 community groups registered from all the sub counties.
	10 mobilization meetings held on Government Programmes	4 mobilization meetings held on Government Programmes
	4 support supervision and mentoring visits conducted in all the sub counties.	4 support supervision and mentoring visits conducted in all the sub counties.
	2 trainings of water source committees conducted.	1 review meeting conducted with Community Development

Workshops and Seminars 0

Wage Rec't:

Non Wage Rec't: 2,125 0

Domestic Dev't:

Donor Dev't:

**Total** 2,125 0

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	50 (50 children cases handled and resettled)	124 (124 cases of violence against children handled.)
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**Vote: 606** Nwoya District**2016/17 Quarter 2****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**

Non Standard Outputs:	50 youth supported for vocational skills training.	34 Youths in Alero and Lungulu placed under Vocational training with the assistance of Save The children.
	10 mobilization meetings conducted by the Youth Council	
	30 youth linked to employable opportunities	3 mobilization meetings in Alero, Koch Goma, Lii, Pungo and Anaka Sub counties conducted by the Youth Council
	40 youth receive training on reproductive health and youth friendly services	
	35 Youth Groups	

Workshops and Seminars 600

Wage Rec't:

Non Wage Rec't: 250 600

Domestic Dev't:

Donor Dev't:

**Total** 250 **600**

**Output: Support to Youth Councils**

No. of Youth councils supported	9 (Functionality of District and Sub county Youth Council secretariat supported)	9 (Functionality of District and Sub county Youth Council secretariat supported)
Non Standard Outputs:	1 Youth Council Executive meeting supported	2 Youth Council Executive meetings conducted..
	International Youth Day commemorated	Conducted 2 Youth advocacy meeting for youth leaders from all the sub counties with support from Save the Children in Uganda
	2 Mobilization meetings conducted by District Youth Council Executives.	8 monitoring visits conducted by the Youth Council executives in all the sub

Workshops and Seminars 1,090

Wage Rec't:

Non Wage Rec't: 625 1,090

Domestic Dev't:

Donor Dev't:

**Total** 625 **1,090**

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	5 (5 Assistive devices supplied to PWDs)	0 (No assistive devices was provided to the PWDs during the quarter)
Non Standard Outputs:	2 PWDs demand driven Income generating projects directly fund	4 PWD Mobilization meetings conducted in KochGoma and Pungo sub counties
	2 PWD group training conducted on IGA management skills	1 meeting held for PWD councilors from all the sub counties
	2 Mobilization meetings conducted for PWDs at the sub counties	
	1 appraisal meeting conducted for PWD funded projects	

**Vote: 606** Nwoya District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Workshops and Seminars		2,075
Agricultural Supplies		4,070
Wage Rec't:		
Non Wage Rec't:	3,250	6,145
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,250</b>	<b>6,145</b>

**Output: Representation on Women's Councils**

No. of women councils supported	9 (Functionality of Women Council Secretariat supported at the District and in all the ssab counties)	9 (Functionality of Women Council Secretariat supported at the District and in all the ssab counties)
Non Standard Outputs:	5 Mobilization meetings of Women on Government Programmes conducted 2 Women groups trained on IGA management skills 2 women groups trained on leadership skills and group dynam	5 Mobilization visits by Women Council Executives conducted in all the 7 sub counties Nwoya District and 1 Town Council  Supported 1 Women Council Executive meeting Trained 4 women groups on IGA management skills and group dynamics
Workshops and Seminars		2,436
Wage Rec't:		
Non Wage Rec't:	750	2,436
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>2,436</b>

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

The quarter performance was fairly okay. Most of the activities were implemented as planned except for a few interventions that had limited budget allocation.

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

General Staff Salaries	22,177
Allowances	2,844
Workshops and Seminars	7,930
Computer supplies and Information Technology (IT)	0
Printing, Stationery, Photocopying and Binding	1,203
Fuel, Lubricants and Oils	1,200
Maintenance – Other	100

**Vote: 606** Nwoya District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Wage Rec't:	22,176	22,177
Non Wage Rec't:	6,415	13,277
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>28,592</b>	<b>35,454</b>

**Output: Statistical data collection**

Non Standard Outputs:	i. PDCs have the capacity to manage basic data at parish and village levels ii. STPCs have the capacity to manage basic data at sub-county level iii. DTPC has the capacity to manage data at the district level	Activity rolled to next quarter
Allowances		0
Wage Rec't:	0	
Non Wage Rec't:	1,250	0
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>1,250</b>	<b>0</b>

**Output: Demographic data collection**

Non Standard Outputs:	i. PDCs have the capacity to integrate population factors in development plans at parish and village levels ii. STPCs have the capacity to integrate population factors in development plans at sub-county level iii. DTPC has the capacity to to integrate p	Desemination of final result for Census 2014 and National service delivery survey report 2015 in the sub counties of Alero, Anaka, Koch Goma, Purongo, Lungulu, Got Apwoyo, Lii and Anaka Town council Including Nwoya district
Workshops and Seminars		2,750
Travel inland		0
Wage Rec't:	0	
Non Wage Rec't:	1,500	2,750
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>1,500</b>	<b>2,750</b>

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

**Vote: 606** Nwoya District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Non Standard Outputs:	1. Salary paid to staff 2. Stationary are provided for office use 3. Airtime for coordination provided	1. Salary paid to staff 2. Stationary are provided for office use 3. Airtime for coordination provided
General Staff Salaries		17,504
Allowances		300
Computer supplies and Information Technology (IT)		370
Subscriptions		0
Telecommunications		50
Travel inland		0
Wage Rec't:	17,516	17,504
Non Wage Rec't:	2,500	720
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>20,016</b>	<b>18,224</b>

**Output: Internal Audit**

No. of Internal Department Audits	1 (6.Review of expenditure and accountability process of Non- wage payments, Advances and allowances at selected Health Units 7.Review of Stores management at health units 2.Review of expenditure and accountability process of Non-wage payments, Advances and allowances at both district and sub county level)	1 (2.Review of expenditure and accountability process of Non- wage payments, Advances and allowances at both district and sub county level special investigation conducted at Anaka Town council)
Date of submitting Quaterly Internal Audit Reports	15/01/2017 (Office of Clerk to council at the district head quarter, Sub counties of Koch Goma, Lii, Alero, Purongo, Got Apwoyo, Lungulu and Anaka. Health Units of Coo rom, Alero, Purongo and Koch Goma)	15/1/2017 (Office of Clerk to council at the district head quarter.)
Non Standard Outputs:	1. Salary paid to staff 2. Stationary are provided for office use 3. Airtime for coordination provided	1. Salary paid to staff 2. Stationary are provided for office use 3. Airtime for coordination provided
Allowances		360
Printing, Stationery, Photocopying and Binding		100
Travel inland		1,000
Wage Rec't:		0
Non Wage Rec't:	3,375	1,460
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,375</b>	<b>1,460</b>

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

**Vote: 606** Nwoya District**2016/17 Quarter 2****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)
<i>Wage Rec't:</i>	1,646,619	1,638,808
<i>Non Wage Rec't:</i>	446,186	446,186
<i>Domestic Dev't:</i>	119,821	119,821
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,275,651</b>	<b>2,275,651</b>

**Vote: 606** Nwoya District**2016/17 Quarter 2****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****Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	Service delivery coordinated and progress regularly reported on. 5 National and District celebrations held Independence on 09/10/2017 in Anaka TC, NRM day 26 /1/2017 in Anaka TC , Womens Day 08/3/2017 in Kochgoma Subcounty, Labour 01/5/2017 6in Purongo subcounty , Disability Day and International Youth Day 12/8/2017 held at Anaka TC.	Service delivery coordinated and progress regularly reported on. 2(two) National and District celebrations held, Disability Day and International Youth Day 12/8/2016 held at Anaka TC. Independent day celebration on 09th 10/2016 held at Anaka TC.	0	Late disbursement for quarter one affected the implementation of planned activities, low local revenue base of the district also affected activities that heavily rely on local revenue.
	Subscription paid ULGA.			
	Security maintained in the district.			
	Administration office run and managed.			
	Airtime for Internet connection procured.			

**Expenditure**

211101 General Staff Salaries	312,927	156,463	50.0%
211103 Allowances	2,900	12,802	441.4%
213002 Incapacity, death benefits and funeral expenses	3,000	300	10.0%
221007 Books, Periodicals & Newspapers	550	274	49.8%
221008 Computer supplies and Information Technology (IT)	2,500	1,650	66.0%
221009 Welfare and Entertainment	12,000	15,723	131.0%
221011 Printing, Stationery, Photocopying and Binding	5,800	1,351	23.3%
221014 Bank Charges and other Bank related costs	800	1,707	213.3%
222001 Telecommunications	1,200	774	64.5%
223006 Water	600	372	62.0%
224004 Cleaning and Sanitation	0	364	N/A
227001 Travel inland	23,468	6,846	29.2%
227004 Fuel, Lubricants and Oils	1,000	7,080	708.0%
228002 Maintenance - Vehicles	8,000	9,003	112.5%
228004 Maintenance – Other	1,200	3,363	280.2%

**Vote: 606** Nwoya District**2016/17 Quarter 2****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>	<b>312,927</b>	<i>Wage Rec't:</i>	156,463	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	<b>92,018</b>	<i>Non Wage Rec't:</i>	61,609	<i>Non Wage Rec't:</i>	67.0%
<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%
<b>Total</b>	<b>404,945</b>	<b>Total</b>	<b>218,072</b>	<b>Total</b>	<b>53.9%</b>

**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	98 (Human Resources activities supported, an effective and efficient team capable of performing their mandates and delivering quality services.)	98 (Human Resources activities supported, an effective and efficient team capable of performing their mandates and delivering quality services.)	100.00	Staffs normally take long to report on missing salaries, Late disbursement of quarterly funds affected the implementation of quarter two activities
%age of staff appraised	98 (Human Resources activities supported, an effective and efficient team capable of performing their mandates and delivering quality services.)	98 (Human Resources activities supported, an effective and efficient team capable of performing their mandates and delivering quality services.)	100.00	
%age of LG establish posts filled	60 (Human Resources activities supported, an effective and efficient team capable of performing their mandates and delivering quality services.)	30 (Human Resources activities supported, an effective and efficient team capable of performing their mandates and delivering quality services.)	50.00	
%age of pensioners paid by 28th of every month	98 (Human Resources activities supported, an effective and efficient team capable of performing their mandates and delivering quality services.)	98 (Human Resources activities supported, an effective and efficient team capable of performing their mandates and delivering quality services.)	100.00	
Non Standard Outputs:	N/A	Staff facilitated to make monthly submissions on staff salary to the ministry of finance and public respectively		

**Expenditure**

221003 Staff Training	<b>0</b>	25,960	N/A
221008 Computer supplies and Information Technology (IT)	<b>1,000</b>	100	10.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	1,710	171.0%
222001 Telecommunications	<b>500</b>	140	28.0%
227001 Travel inland	<b>4,000</b>	10,807	270.2%
227004 Fuel, Lubricants and Oils	<b>500</b>	1,064	212.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>84,701</b>	<i>Non Wage Rec't:</i>	39,781
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>84,701</b>	<b>Total</b>	<b>39,781</b>
		<b>Total</b>	<b>47.0%</b>

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

**Vote: 606** Nwoya District**2016/17 Quarter 2****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:	7 Sub counties and 1 Town Council effectively supervised	Government activities monitored in 4 sub-counties under the UWA revenue sharing project.	0	Some of the sub-counties had by the time of monitoring not identified the project sites thus causing delays.
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*Expenditure*

227001 Travel inland	9,600	7,865	81.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,200	7,865	77.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,200</b>	<b>7,865</b>	<b>77.1%</b>

**Output: Office Support services**

Non Standard Outputs:	Office premises identified and allocated to staff at the district headquarters. Conducive working environment provided to the employees.	Support staff were facilitated to perform their routine duties at the district headquarters	0	Limited local revenue base of the district affects some of the decentralised services hence delay payment and duty negligence
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*Expenditure*

211103 Allowances	720	3,410	473.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	720	3,410	473.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>720</b>	<b>3,410</b>	<b>473.6%</b>

**Output: Assets and Facilities Management**

No. of monitoring reports generated	4 (Quarterly reports on Assets and Facilities monitoring for all the five LLGs prepared and submitted.)	1 (Quarterly reports on Assets and Facilities monitoring for all the seven LLGs & Anaka TC prepared and submitted.)	25.00	Delay to dispose of other asset by the respective authority, Verseness of the district to move through out all 7 sub counties, no allocation of transport facility to the sector
No. of monitoring visits conducted	4 (Conducted 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 quarterly Assets and Facilities monitoring in all the 7 LLGs & Anaka Town Council and effectively documented their status and maintained in a register. Advice management on possible actions in the recommendation.)	25.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	600	2,683	447.2%
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**Vote: 606** Nwoya District**2016/17 Quarter 2****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>	<b>600</b>	<i>Non Wage Rec't:</i>	2,683	<i>Non Wage Rec't:</i>	447.2%
<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%
<b>Total</b>	<b>600</b>	<b>Total</b>	<b>2,683</b>	<b>Total</b>	<b>447.2%</b>

**Output: Local Policing**

Non Standard Outputs:	Local policing activities effectively supported in the district. Law and order kept in Anaka TC , Anaka, Alero, Purongo, Kochgoma, subcounties. Security of life and properties enhanced in the district.	Local policing activities effectively supported in the district. Law and order kept in Anaka TC , Anaka, Alero, Purongo, Kochgoma,Lii, Lungulu & Gotapwoyo subcounties. Security of life and properties enhanced in the district. The police was facilitated t	0	Inconsistence to report for duties and irregular deployment that sometime the District Headquarter missed a Police guard
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*Expenditure*

211103 Allowances	<b>0</b>	225	N/A
223004 Guard and Security services	<b>3,600</b>	1,339	37.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,600</b>	<i>Non Wage Rec't:</i>	1,564
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>3,600</b>	<b>Total</b>	<b>1,564</b>
		<b>Total</b>	<b>43.5%</b>

**Output: Records Management Services**

%age of staff trained in Records Management	50 (The Registry Officer and Reistry Assistant trained by MOPS in records management.)	50 (The Registry Officer and Registry Assistant trained by MOPS in records management.)	100.00	N/A
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Non Standard Outputs:	Procure six filling cabinets for central registry under PRDP. 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.
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*Expenditure*

211103 Allowances	<b>250</b>	620	248.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	650	32.5%

**Vote: 606** Nwoya District**2016/17 Quarter 2****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>	<b>5,639</b>	<i>Non Wage Rec't:</i>	1,270	<i>Non Wage Rec't:</i>	22.5%
<i>Domestic Dev't:</i>	<b>6,866</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>12,505</b>	<b>Total</b>	<b>1,270</b>	<b>Total</b>	<b>10.2%</b>

**Output: Information collection and management**

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.	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.	0	Inadequate capacity to run a district website, low staffing hence assignment given to the Officer creating workload
	Uganda frag procured.	Uganda frag procured.		
	Internet servicing and website update.	Internet servic		
	District Supplementary developed and published.			
	4 PAF reports and news letters produced.			
	Information and public relations office run and managed.			

**Expenditure**

211103 Allowances	50	805	1610.0%		
221001 Advertising and Public Relations	1,500	700	46.7%		
221011 Printing, Stationery, Photocopying and Binding	700	450	64.3%		
222001 Telecommunications	0	50	N/A		
227004 Fuel, Lubricants and Oils	500	901	180.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	2,906	Non Wage Rec't:	72.7%
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	4,000	Total	2,906	Total	72.7%

**Output: Procurement Services**

0	Low local revenue based of the district that delays activity
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**Vote: 606** Nwoya District**2016/17 Quarter 2****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.	The evaluation committee was facilitated to carry out assessment of bidders for the different works and supplies solicited for by the district.
	PDU staff capacitated to manage contracts and perform their roles effectively.	

*Expenditure*

211103 Allowances	0	5,580	N/A
221008 Computer supplies and Information Technology (IT)	1,300	249	19.2%
221011 Printing, Stationery, Photocopying and Binding	2,300	600	26.1%
227004 Fuel, Lubricants and Oils	500	565	113.0%
228004 Maintenance – Other	0	400	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,500	7,394	47.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,500</b>	<b>7,394</b>	<b>47.7%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	31/08/2017 (Annual performance report for FY 16/17 prepared at the District headqts and LLGs and presented to District Executive Committee and Council, then submitted to MOFPED and the Line Ministries in Kampala by 301st August, 2017.)	24/11/2016 (Quarterly performance report for Q1 FY 16/17 prepared at the District headqts and LLGs and presented to District Executive Committee and Council, then submitted to MOFPED and the Line Ministries in Kampala by 24th, November, 2017.)	#Error	Low staffing, lack of commitment by key staff, low compliance to the LGFAR.
Non Standard Outputs:	01 Money safe procured for custody of valuable items. LGMSD activities co-funded at the district headquarters.	Activity rolled to the next quarter. LGMSD program phased out		

**Vote: 606** Nwoya District**2016/17 Quarter 2****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*

221101 General Staff Salaries	261,614		130,807		50.0%
221002 Workshops and Seminars	3,225		750		23.3%
221003 Staff Training	2,000		1,180		59.0%
221008 Computer supplies and Information Technology (IT)	6,000		4,332		72.2%
221011 Printing, Stationery, Photocopying and Binding	28,927		20,339		70.3%
221014 Bank Charges and other Bank related costs	1,912		517		27.0%
221017 Subscriptions	8,851		3,876		43.8%
222001 Telecommunications	1,200		1,180		98.3%
227001 Travel inland	41,300		21,996		53.3%
227004 Fuel, Lubricants and Oils	1,000		350		35.0%
228002 Maintenance - Vehicles	10,000		4,523		45.2%
228003 Maintenance – Machinery, Equipment & Furniture	500		931		186.2%
228004 Maintenance – Other	1,200		759		63.2%
Wage Rec't:	261,614	Wage Rec't:	130,807	Wage Rec't:	50.0%
Non Wage Rec't:	114,852	Non Wage Rec't:	57,306	Non Wage Rec't:	49.9%
Domestic Dev't:	6,851	Domestic Dev't:	3,426	Domestic Dev't:	50.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	383,318	Total	191,539	Total	50.0%

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	700642000 (A total of UGX 700,642,000= collected from other revenue sources at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma, Lii, Gotapwoyo, Lungulu and Purongo for the FY 2015/16 and reported on as below:	211867214 (Cummulatively, Shs 211,867,214= collected from other revenue sources at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma, Lii, Lungulu, Gotapwoyo and Purongo by end of Q2 of the FY 2016/17 and reported on.)	30.24	Low revenue base, low staffing, inadequate transport means, non assesment of tax payers
	Land fees	80,000,000		
	Business Licences	2,000,000		
	Park Fess	1,000,000		
	Adverts/Billboards	4,000,000		
	Tender fees	21,000,000		
	Market/Gate charges	4,000,000		
	Miscell.	510,000,000		
	BDR	500,000		
	Rent and Rates	6,900,000		
	Animal and Crop	1,000,000		
	Other Fees & Char	22,200,000		

**Vote: 606** Nwoya District**2016/17 Quarter 2****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 Hotel Tax Collected	17150000 (UGX 17,150,000= of Local Government Hotel Tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, KochGoma, Lii, Gotapwoyo, Lungulu and Purongo in the financial year 2016/17 and reported on.)	1572200 (UGX 1,572,200= of Local Government Hotel Tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, KochGoma and Purongo by end of Q2 of the financial year 2016/17 and reported on.)	9.17	
Value of LG service tax collection	35000000 (UGX 35,000,000= of Local Service tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, KochGoma, Lii, Gotapwoyo, Lungulu and Purongo in the financial year 2016/17 and reported on.)	31732495 (Commulatively, UGX 31,732,495= of Local Service tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Lii, Lungulu, Gotapwoyo, KochGoma and Purongo by end of Q2 of the financial year 2016/17 and reported on.)	90.66	
Non Standard Outputs:	UGX 450,000,000= received from Uganda Wildlife Authority [UWA] under Local Revenue sharing Agreement with the district covering and disbursed to the Sub Counties of Anaka, Purongo, KochGoma, Lii and Gotapwoyo that borders the Marchision Falla National Park. Funds disbursed to the Sub Counties of Alero, Anaka, KochGoma and Purongo in the financial year 2016/2017 and reported on.	Cummulatively, UGX 557,500,000= was received from Uganda Wildlife Authority [UWA] on 26th /08/16 and disbursed to the Sub Counties of Anaka, Purongo, Lungulu, Lii and KochGoma that borders the Marchision Falls National Park in the financial year 2016/2017		
<b>Expenditure</b>				
211103 Allowances	<b>7,500</b>	4,685	62.5%	
221008 Computer supplies and Information Technology (IT)	<b>2,500</b>	150	6.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	980	39.2%	
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	<b>16,100</b>	9,023	56.0%	
222001 Telecommunications	<b>0</b>	150	N/A	
227004 Fuel, Lubricants and Oils	<b>3,000</b>	4,338	144.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>32,135</b>	19,326	Non Wage Rec't:	60.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>32,135</b>	<b>19,326</b>	<b>Total</b>	<b>60.1%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual	15/04/2016 (Draft budget and annual plan for FY 2016/17)	19/04/2016 (Draft Budget and annual Workplan for FY	#Error	Low staffing, lack of commitment by HoDs
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**Vote: 606** Nwoya District**2016/17 Quarter 2****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**

workplan to the Council	produced and laid before council at Nwoya District headquarters by 15th April, 2016.)	2016/17 produced and laid before council at Nwoya District headquarters on 19th April, 2016. The budget was approved at Nwoya District headquarters on 28th April, 2016.)		and sectors, Low compliance to the planning cycle.
Date of Approval of the Annual Workplan to the Council	30/03/2016 (Budget and plan for FY 2016/17 produced and presented to council at Nwoya District headquarters for approval by 30th March, 2016.)	30/03/2016 (Annual Workplan for FY 16/17 produced and approved by district council at Nwoya District headquarters on 27th April 2016.)	#Error	
Non Standard Outputs:	Draft budget and annual plan for FY 2016/1 produced and laid before council at Nwoya District headquarters by 15th March, 2016.	The budget was approved at Nwoya District headquarters on 28th April, 2016.		

*Expenditure*

211103 Allowances	4,500	1,145	25.4%
221008 Computer supplies and Information Technology (IT)	2,500	500	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,750	1,645	10.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,750</b>	<b>1,645</b>	<b>10.4%</b>

**Output: LG Expenditure management Services**

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

211103 Allowances	3,500	2,466	70.5%
221008 Computer supplies and Information Technology (IT)	2,500	150	6.0%
227004 Fuel, Lubricants and Oils	2,000	1,875	93.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,900	4,491	41.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,900</b>	<b>4,491</b>	<b>41.2%</b>

**Vote: 606** Nwoya District**2016/17 Quarter 2****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****Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	31/08/2017 (Final accounts for FY 2016/17 prepared and submitted to AG by 31/08/2017, Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in preparation and submission of final accounts to AG.)	29/08/2016 (Final accounts for FY 2015/16 prepared and submitted to AG by 29/08/2016. Internal Audit queries for Q4 and management letters responded to, finance and accounts staff supervised, sub counties mentored in preparation of final accounts in the new format and submission of final accounts to AG.)	#Error	Low staffing, inadequate supervision at the LLGs,
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Non Standard Outputs:	Final accounts for FY 2016/17 prepared and submitted to AG by 31/08/2017, Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in preparation and submission of final accounts to AG.	Final accounts for FY 2015/16 prepared and submitted to AG by 29/08/2016. Internal Audit queries for Q4 and management letters responded to, finance and accounts staff supervised, sub counties mentored in preparation of final accounts in the new format an
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**Expenditure**

211103 Allowances	5,000	3,871	77.4%
221008 Computer supplies and Information Technology (IT)	2,000	2,020	101.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,660	66.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,950	7,551	54.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,950</b>	<b>7,551</b>	<b>54.1%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 N/A

**Vote: 606** Nwoya District**2016/17 Quarter 2****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**

Non Standard Outputs:	DEC facilitated to perform their duties and allowances paid	Fuel procured, stationery bought, allowances paid, maintenance of vehicles carried out, telecommunication catered for, ICT services procured
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*Expenditure*

211101 General Staff Salaries	186,389		93,194		50.0%
211103 Allowances	181		1,840		1017.1%
211104 Statutory salaries	0		15,577		N/A
213002 Incapacity, death benefits and funeral expenses	1,000		2,300		230.0%
221008 Computer supplies and Information Technology (IT)	2,000		1,700		85.0%
221011 Printing, Stationery, Photocopying and Binding	2,000		2,594		129.7%
221017 Subscriptions	0		150		N/A
222001 Telecommunications	2,000		1,900		95.0%
227001 Travel inland	6,000		3,576		59.6%
227004 Fuel, Lubricants and Oils	500		1,440		288.0%
228002 Maintenance - Vehicles	2,500		1,561		62.4%
228004 Maintenance – Other	300		334		111.3%
Wage Rec't:	186,389	Wage Rec't:	93,194	Wage Rec't:	50.0%
Non Wage Rec't:	32,931	Non Wage Rec't:	33,057	Non Wage Rec't:	100.4%
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	219,319	Total	126,252	Total	57.6%

**Output: LG procurement management services**

0 N/A

Non Standard Outputs:	Contracts committee members and 2 evaluation committee members facilitated to perform their mandate	One District Contracts Committee meeting held and allowances paid, Evaluation Committee facilitated and stationery bought.
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*Expenditure*

221002 Workshops and Seminars	5,202	2,020	38.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,202	Non Wage Rec't: 2,020	Non Wage Rec't: 38.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>5,202</b>	<b>Total 2,020</b>	<b>Total 38.8%</b>

**Output: LG staff recruitment services**

0 N/A

**Vote: 606** Nwoya District**2016/17 Quarter 2****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**

Non Standard Outputs:	DSC members facilitated to perform their duties	stationery bought, DSC meetings conducted, fuel bought, allowances paid, small office equipment procured, telecommunication services procured, welfare and entertainment catered for
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*Expenditure*

211103 Allowances	700	880	125.7%
221002 Workshops and Seminars	9,003	11,273	125.2%
221004 Recruitment Expenses	4,200	675	16.1%
221008 Computer supplies and Information Technology (IT)	1,500	1,300	86.7%
221010 Special Meals and Drinks	0	540	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	2,268	113.4%
221012 Small Office Equipment	500	200	40.0%
227001 Travel inland	1,500	3,170	211.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,603	20,306	98.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,603</b>	<b>20,306</b>	<b>98.6%</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	4 (District Land Board members facilitated to hold meetings and minutes produced)	1 (District Land Board meetings facilitated, stationery bought, welfare cared for at the district headquarters at Ceke Ward)	25.00	N/A
No. of Land board meetings	4 (land board meeting held and minutes produced)	1 (One District Land Board meeting held facilitated, stationery bought, welfare cared for at the district headquarters at Ceke Ward)	25.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221002 Workshops and Seminars	7,874	6,220	79.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,874	6,220	79.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,874</b>	<b>6,220</b>	<b>79.0%</b>

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	6 (Council meetings organised at the Nwoya District Headquarters and minutes)	1 (Council meetings organised at the District Headquarters & minutes produced.)	16.67	The new councilors have not been inducted by the
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**Vote: 606** Nwoya District**2016/17 Quarter 2****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**

Non Standard Outputs:	produced) N/A	N/A		Ministry of Local Government thus leading to challenges in legislation and council procedures.
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*Expenditure*

221002 Workshops and Seminars	21,000	500	2.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	58,445	500	0.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>58,445</b>	<b>500</b>	<b>0.9%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	Committee meetings organised at the Nwoya District Headquarters minutes produced.	2 Committee meetings and 1 council meeting organised at the Nwoya District Headquarters minutes produced.	0	Limited skills and knowledge in legislation by the new council
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*Expenditure*

221002 Workshops and Seminars	45,840	42,467	92.6%
221017 Subscriptions	0	300	N/A
227001 Travel inland	0	2,644	N/A
227002 Travel abroad	0	5,140	N/A
227004 Fuel, Lubricants and Oils	0	15,250	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	47,340	65,801	139.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>47,340</b>	<b>65,801</b>	<b>139.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0	1. Recruitment of staff is on going, but they are poorly
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**Vote: 606** Nwoya District**2016/17 Quarter 2****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**

Non Standard Outputs:	Construction 1 Market at Lii S/C, Establish 1 Aquaculture demonstration at Anaka S/C, Construction of 1 Market at Obira (Got Apwoyo SC), Construction of 2 Cattle Crushes at Alero under DDEG. Develop and approve PRELNOR workplan and budget, Select and approve PRELNOR beneficiary Sub counties. Agricultural Development Infrastructure at the Sub-counties monitored and supervised.	Monitoring and Supervision of Agricultural Development Infrastructure at the Sub-counties.		equipped. a) no transportmotorcycles b) difficulties in accessing operational funds at their respective sub-counties. 2. The Operation Wealth Creation not funded, yet it takes time.
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*Expenditure*

211101 General Staff Salaries	208,114		104,057		50.0%
211103 Allowances	0		298		N/A
221011 Printing, Stationery, Photocopying and Binding	2,000		1,880		94.0%
227004 Fuel, Lubricants and Oils	12,000		1,400		11.7%
Wage Rec't:	208,114	Wage Rec't:	104,057	Wage Rec't:	50.0%
Non Wage Rec't:	13,897	Non Wage Rec't:	3,578	Non Wage Rec't:	25.8%
Domestic Dev't:	80,388	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	302,399	Total	107,635	Total	35.6%

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	1 (Construction of Market facilities with 4 Stances Latrine at Obira (Got Apwoyo SC) and Oyinya (Alero SC) each costing UGX 47,463,183/=.Supervision and monitoring of crop production activities.)	0 (Actual work to start in 3rd Quarter)	.00	1. Recruitment of staff is on going, but they are poorly equipped. a) no transportmotorcycles b) difficulties in accessing operational funds at their respective sub-counties. 2. The Operation Wealth Creation not funded, yet it takes time.
Non Standard Outputs:	Sensitization and awareness creation on quality crop production techniques.	Sensitization and awareness creation.		

*Expenditure*

224006 Agricultural Supplies	95,768		4,282		4.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,993	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	95,075	Domestic Dev't:	4,282	Domestic Dev't:	4.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	107,068	Total	4,282	Total	4.0%

**Vote: 606** Nwoya District**2016/17 Quarter 2****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: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	100 (Slaughter on Quarterly basis:- Cattle Goats Pigs Poultry)	100 (The district has no functional slaughter slabs, but animals are slaughtered at ungazetted locations.)	100.00	1. Recruitment of staff is on going, but they are poorly equipped. a) no transportmotorcycles b) difficulties in accessing operational funds at their respective sub-counties.
No of livestock by types using dips constructed	15000 (5000 Heads of cattle were vaccinated against FMD in 2014. However 15,000 were expected to turn up for the exercise.)	20000 (There are no dips in Nwoya District, but instead we make use of Communal Cattle Crushes. Local zebu 10,000 Local Ankole 9,750 Exotic crosses 250)	133.33	2. The Operation Wealth Creation not funded, yet it takes time.
No. of livestock vaccinated	16000 (Koch Goma 2000 Koch Lii 2,000 Anaka SC 2,000 Alero 2,000 Lungulu 2,000 Anaka SC 2,000 Purongo 2,000 Got Apwoyo 2,000 Total 16,000)	14 (Construction of 14 cattle crushes in all the rural sub-counties.)	.09	
Non Standard Outputs:	Supervision of vaccination of livestock at the sub-counties.	monitoring and supervision of the construction projects in all the sub-counties.		

**Expenditure**

211103 Allowances	0	1,113	N/A
227004 Fuel, Lubricants and Oils	450	671	149.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	1,784	17.8%
Domestic Dev't:	243,847	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>253,847</b>	<b>1,784</b>	<b>0.7%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (N/A)	0 (The quantity of fish have not been recorded.)	0	1. Recruitment of staff is on going, but they are poorly equipped. a) no transportmotorcycles b) difficulties in accessing operational funds at their respective sub-counties.
No. of fish ponds stocked	0 (5 Fish ponds were identified in the FY 2015/6 with active ownership, but have not yet been stocked.)	0 (Although no Fish ponds have been stocked, supervision of existing ponds continues.)	0	2. The Operation Wealth Creation not funded, yet it takes time.
No. of fish ponds construted and maintained	5 (Upgrade the landing sites at Obira (Got Apwoyo Sub-county) and Arana (Lungulu Sub-county). Promote aquaculture in:- Anaka Purongo Alero Koch Goma)	1 (1 fish pond is planned for and is going to be excavated in Ywaya Parish, Anaka Sub-county.)	20.00	

**Vote: 606** Nwoya District**2016/17 Quarter 2****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**

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.	Monitor aquaculture sites especially the one due for excavation in Ywaya Parish.
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*Expenditure*

211103 Allowances	0	2,524	N/A
221010 Special Meals and Drinks	0	810	N/A
221011 Printing, Stationery, Photocopying and Binding	200	236	118.0%
227004 Fuel, Lubricants and Oils	200	770	385.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,000	4,340	48.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,000</b>	<b>4,340</b>	<b>48.2%</b>

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

No. of tsetse traps deployed and maintained	20000 (Deploy 20,000 tse tse traps as follows:- Koch Goma 2,500 Koch Lii 2,500 Alero 2,500 Lungulu 2,500 Purongo 2,500 Got Apwoyo 2,500 Anaka TC 2,500 Anaka SC 2,500)	5000 (Deploy 5000 tsetse traps in all the sub-counties but no capacity to maintain them.)	25.00	1. Recruitment of staff is on going, but they are poorly equipped. a) no transport/motorcycles b) difficulties in accessing operational funds at their respective sub-counties. 2. The Operation Wealth Creation not funded, yet it takes time.
Non Standard Outputs:	Supervision of tsetse control activities in all the sub-counties.	Conduct monitoring and supervision		

*Expenditure*

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

**Function: District Commercial Services***1. Higher LG Services*

**Vote: 606** Nwoya District**2016/17 Quarter 2****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: Trade Development and Promotion Services**

No of businesses issued with trade licenses	50 (5 businesses issued with trade licences in each of the trading centres)	100 (100 Businesses issued with Trade Licences)	200.00	1. Recruitment of staff is on going, but they are poorly equipped. a) no transportmotorcycles b) difficulties in accessing operational funds at their respective sub-counties. 2. The Operation Wealth Creation not funded, yet it takes time.
No of businesses inspected for compliance to the law	50 ( businesses inspected Quarterly in each of the trading centres for compliance with the law.)	100 (100 businesses inspected for compliance)	200.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Trade sensitization meetings held for all the district stakeholders.)	3 (3 Trade sensitization meetings held)	75.00	
No of awareness radio shows participated in	4 (1. Conduct training og groups on Financial Literacy for VSLAs and SACCOs. 2. Conduct Inspection, standardization and verification of weights and measures. 3. Conduct sensitization of local FM radio.)	1 (Participate in quarterly radio shows.)	25.00	
Non Standard Outputs:	Monitoring of licencing of businesses.	Conduct sensitization and awareness creation.		

**Expenditure**

211103 Allowances	0	1,000	N/A
227004 Fuel, Lubricants and Oils	0	500	N/A
228001 Maintenance - Civil	0	500	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 1,700		Non Wage Rec't: 2,000	Non Wage Rec't: 117.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total 1,700</b>		<b>Total 2,000</b>	<b>Total 117.6%</b>

**Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	( )	10 (10 business enterprises linked to UNBS for quality and standards)	0	N/A
No of businesses assisted in business registration process	( )	25 (25 businesses assisted in registration)	0	
No of awareness radio shows participated in	1 (Conducted one Radio talk show)	2 (Conducted two (2) Radio talk shows)	200.00	
Non Standard Outputs:		N/A		

**Expenditure**

211103 Allowances	0	650	N/A
227004 Fuel, Lubricants and Oils	0	500	N/A

**Vote: 606** Nwoya District**2016/17 Quarter 2****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**

<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>	1,150	<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%
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,150</b>	<b>Total</b>	<b>0.0%</b>

**Output: Market Linkage Services**

No. of market information reports disseminated	4 (Market information reports disseminated on Quarterly basis.)	2 (Market information reports disseminated on Quarterly basis in all the seven subcounties HQ and Anaka Town Council)	50.00	Transport is very difficult without motorcycle.
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No. of producers or producer groups linked to market internationally through UEPB	1 (1. Establish market information system in all the sub-counties. 2. Train farmers on post-harvest handling, storage, agro-processing and value addition. 3. Link producer groups to local and international markets.)	0 (We are working towards achieving this kind of linkage)	.00	
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Non Standard Outputs:	Monthly information reports disseminated	Monthly information reports disseminated
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*Expenditure*

211103 Allowances	0	1,100	N/A
227004 Fuel, Lubricants and Oils	0	623	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>	<b>1,500</b>	<i>Non Wage Rec't:</i>	1,723	<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%
<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>1,723</b>	<b>Total</b>	<b>114.9%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	10 (10 Primary Cooperatives societies revived, mobilized, streamlined and supervised.)	25 (25 cooperatives groups supervised)	250.00	Transport can be very difficult without a motorcycle
No. of cooperative groups mobilised for registration	10 (Mobilization of 10 cooperatives groups for registration.)	2 (Mobilization of 2 cooperatives groups for registration in the sub counties of Anaka & Alero.)	20.00	
No. of cooperatives assisted in registration	10 (10 Cooperatives groups assisted in registration)	5 (Cooperatives groups assisted in registration in Alero and Koch Goma S/counties)	50.00	

Non Standard Outputs:	Primary Cooperatives societies monitored.	25 cooperatives groups supervised
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*Expenditure*

211103 Allowances	0	1,213	N/A
221002 Workshops and Seminars	4,000	1,502	37.6%

**Vote: 606** Nwoya District**2016/17 Quarter 2****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**

221010 Special Meals and Drinks	0	810	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	658	N/A	
222001 Telecommunications	0	100	N/A	
227004 Fuel, Lubricants and Oils	0	327	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,300	Non Wage Rec't: 4,610	Non Wage Rec't: 87.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>5,300</b>	<b>Total 4,610</b>	<b>Total 87.0%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

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

211103 Allowances	0	127,922	N/A	
221002 Workshops and Seminars	1,000	2,850	285.0%	
221005 Hire of Venue (chairs, projector, etc)	1,000	6,550	655.0%	
221009 Welfare and Entertainment	0	1,075	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	2,368	N/A	
221014 Bank Charges and other Bank related costs	0	1,039	N/A	
222001 Telecommunications	0	600	N/A	
227001 Travel inland	700	1,200	171.4%	
227004 Fuel, Lubricants and Oils	0	6,804	N/A	
228004 Maintenance – Other	0	3,600	N/A	

**Vote: 606** Nwoya District**2016/17 Quarter 2****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>	<b>3,000</b>	<i>Non Wage Rec't:</i>	6,705	<i>Non Wage Rec't:</i>	223.5%
<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>	147,303	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>154,008</b>	<b>Total</b>	<b>5133.6%</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	167 (167 deliveries will be conducted in Wii Anaka HCII)	47 (47 deliveries will be conducted in Wii Anaka HCII)	28.14	Inadequate staffing, Inadequate funding
Number of inpatients that visited the NGO Basic health facilities	0 (No single in patients is projected to be served in the following NGO H/Fs Wii Anaka, St Francis, St Andrew, Good Sherpard, Paraa Safari Lodge.)	0 (No single in patients is projected to be served in the following NGO H/Fs Wii Anaka, St Francis, St Andrew, Good Sherpard, Paraa Safari Lodge.)	0	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1617 (1617 children will be immunised with pentavalent vaccine in the following NGO H/Fs Wii Anaka, St Francis, Good Sherpard and St andrew.)	277 (277 children immunised with pentavalent vaccine in the following NGO H/Fs Wii Anaka, St Francis, Good Sherpard and St andrew.)	17.13	
Number of outpatients that visited the NGO Basic health facilities	22140 (22,140 out patients served in the following LL NGO Health Facilities; Wii Anaka HCII, St Francis HCII, St Andrew HCII, Good Sherpard HCII.)	7684 (7,684 out patients served in the following LL NGO Health Facilities; Wii Anaka HCII, St Francis HCII, St Andrew HCII, Good Sherpard HCII.)	34.71	
Non Standard Outputs:		carried out at Goodshepard, St andrew, St francis and Wiianaka hc Iis		

**Expenditure**

263104 Transfers to other govt. units (Current)	24,151	12,075	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,151	12,075	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,151	12,075	50.0%

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

No of children immunized with Pentavalent vaccine	5261 (5,261 children immunised in the various health units in Nwoya District with pentavalent vaccine against preventable diseases.)	2270 (2,270 children immunised in the various health units in Nwoya District with pentavalent vaccine against preventable diseases.)	43.15	Inadequate funding, inadequate staff accomodation, inadequate staffing
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**Vote: 606** Nwoya District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>5. Health</b>				
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (98% trained VHTs reporting in Got Ngur Belkech, Lodi, Pawat Omero East, Pawat Omero Central, Pawat Omero West, Pabit East, Pabit Lagaji or Central, Pabit West, Pamin Olango, Pajengo, Patira East ,Patira West Pajaa, Owak,Bidati,Kal Okura, Kal Atocon, Bwobonam A, Bwobonam B, Langol, Gotringo, Lalar, Oyinya, Nwoya, Lulyango, Latek Odong, Lonik Akago, Lapono, Anaka Kal, Lamoki, Pudyek, Amuka, Kweyo Agung, Laliya, Obira,Onyomtil, Lamoki, Okir,Koch goma Kal A , Kal B, Kalang, LakalaNG, Obul , Goro, Agonga A, Agonga Lapem, Okir, Bungu' Pakiya)	50 (50% of trained VHTs reporting in Got Ngur Belkech, Lodi, Pawat Omero East, Pawat Omero Central, Pawat Omero West, Pabit East, Pabit Lagaji or Central, Pabit West, Pamin Olango, Pajengo, Patira East ,Patira West Pajaa, Owak,Bidati,Kal Okura, Kal Atocon, Bwobonam A, Bwobonam B, Langol, Gotringo, Lalar, Oyinya, Nwoya, Lulyango, Latek Odong, Lonik Akago, Lapono, Anaka Kal, Lamoki, Pudyek, Amuka, Kweyo Agung, Laliya, Obira,Onyomtil, Lamoki, Okir,Koch goma Kal A , Kal B, Kalang, LakalaNG, Obul , Goro, Agonga A, Agonga Lapem, Okir, Bungu' Pakiya)	51.02	
% age of approved posts filled with qualified health workers	75 (75% of qualified staffs recruited and retained. Total overall staffing level increased to 100%)	75 (75% of qualified staffs recruited and retained. Total overall staffing level increased to 100%)	100.00	
No and proportion of deliveries conducted in the Govt. health facilities	2167 (2167 deliveries conducted in the following H/Fs koch-Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro)	942 (942 deliveries conducted in the following H/Fs koch-Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro and Lulyango)	43.47	
Number of inpatients that visited the Govt. health facilities.	3210 (3,210 in patients served in the following H/Fs koch-Goma, Alero, Purongo.)	1899 (1,899 in patients served in the following H/Fs koch-Goma, Alero, Purongo.)	59.16	
Number of outpatients that visited the Govt. health facilities.	36866 (36,866 out patients served in the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok-rach, Lulyango, Aparaga, Todora, Latoro, Paraa.)	70872 (70,872 out patients served in the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok-rach, Lulyango, Aparaga, Todora, Latoro, Paraa.)	192.24	
No of trained health related training sessions held.	50 (50 trainings conducted for health workers from the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok-rach, Lulyango, Aparaga, Todora, Latoro, Paraa.)	25 (25 trainings conducted for health workers from the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok-rach, Lulyango, Aparaga, Todora, Latoro, Paraa.)	50.00	
Number of trained health workers in health centers	75 (75% of qualified H/Ws recruited and posted to the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok-rach, Lulyango, Aparanga, Todora, Latoro, Paraa)	91 (81 qualified H/Ws posted to the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok-rach, Lulyango, Aparanga, Todora, Latoro, Paraa)	121.33	

**Vote: 606** Nwoya District**2016/17 Quarter 2****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:

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

*Expenditure*

263104 Transfers to other govt. units (Current) **51,340** 25,670 50.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>51,340</b>	Non Wage Rec't:	25,670	Non Wage Rec't:	50.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>51,340</b>	<b>Total</b>	<b>25,670</b>	<b>Total</b>	<b>50.0%</b>

*3. Capital Purchases***Output: Health Centre Construction and Rehabilitation**

No of healthcentres constructed	01 (Construction of a perimeter fence at Kochlii HC II in Lii subcounty, Lii Parish bungu village.)	1 (Procurement process in progress)	100.00	N/A
No of healthcentres rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

312104 Other Structures **18,816** 2,424 12.9%

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:	<b>18,816</b>	Domestic Dev't:	2,424	Domestic Dev't:	12.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>18,816</b>	<b>Total</b>	<b>2,424</b>	<b>Total</b>	<b>12.9%</b>

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

Number of total outpatients that visited the District/ General Hospital(s).	49684 (49,684 patientes attended to in the OPD at Anaka General Hospital.)	14441 (14,441 patientes attended to in the OPD at Anaka General Hospital.)	29.07	Attraction and retention of key cadres, inadequate accomodation and inadequate funding
%age of approved posts filled with trained health workers	70 (Atleast 70% of qualified staff recruited and retained to inrease the coverage from 46% to 70%(45 staff recruited) and deployed at the District hospital.)	70 (Atleast 70% of qualified staff recruited and retained to inrease the coverage from 46% to 70%(45 staff recruited) and deployed at the District hospital.)	100.00	
No. and proportion of deliveries in the District/General hospitals	1370 (1370 deliveries conducted in Anaka General Hospital)	556 (556 deliveries conducted in Anaka General Hospital)	40.58	

**Vote: 606** Nwoya District**2016/17 Quarter 2****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**

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	6670 (6,670 inpatients admitted in Anaka General Hospital and offered effective treatment)	4006 (4,006 inpatients admitted in Anaka General Hospital and offered effective treatment)	60.06	
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Non Standard Outputs: N/A

*Expenditure*

263104 Transfers to other govt. units (Current)	131,171	65,585	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	131,171	65,585	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>131,171</b>	<b>65,585</b>	<b>Total</b>	<b>50.0%</b>

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

Non Standard Outputs:	250 Staff salary paid at DHO office, 1 District Hospital, 3 HCIIIs, 9 HCIIIs, and 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, 9 HCIIIs, and 3 DHTs. Supervision activities carried out and Meetings held, 1 support supervision and 1 to LLH, 1 social and health sectoral committees meetings, 13 CPD sessions. UNICEF, Glo	0	Inadequate staffing, Inadequate staff accomodation, Attraction and retention of staff is very low, inadequate funding and inadequate medicine and health supplies
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*Expenditure*

211101 General Staff Salaries	1,691,471	845,736	50.0%	
211103 Allowances	24,000	3,683	15.3%	
221011 Printing, Stationery, Photocopying and Binding	4,500	780	17.3%	
221012 Small Office Equipment	1,500	30	2.0%	
221014 Bank Charges and other Bank related costs	760	168	22.1%	
222001 Telecommunications	1,200	100	8.3%	
227001 Travel inland	9,667	1,895	19.6%	
228002 Maintenance - Vehicles	10,000	1,009	10.1%	

**Vote: 606** Nwoya District**2016/17 Quarter 2****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>	<b>1,691,471</b>	<i>Wage Rec't:</i>	845,736	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	<b>63,527</b>	<i>Non Wage Rec't:</i>	7,664	<i>Non Wage Rec't:</i>	12.1%
<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>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,754,999</b>	<b>Total</b>	<b>853,400</b>	<b>Total</b>	<b>48.6%</b>

**Output: Healthcare Services Monitoring and Inspection**

Non Standard Outputs:	12 DHTs. Supervision and monitoring activities carried out and Meetings held, 4 support supervision and 4 to LLH, 4 social and health sectoral committees .	Two DHT supervision and monitoring carried out and two Meeting held, Two support supervision to LHU and Two to social and health sectoral committees	0	Inadequate funding, inadequate staffing
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*Expenditure*

211103 Allowances	12,195	5,000	41.0%
228002 Maintenance - Vehicles	3,000	1,499	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,695	6,499	27.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,695	6,499	27.4%

**Confirmation by Head of Department**

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

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

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

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

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

No. of pupils sitting PLE	1700 (Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, St. Kizito Alero Cuku P/S, Ogai P/S, St. Peters' Bwobomanam P/S, Bidin P/S, Lungulu P/S in Alero S/C. Nwoya P/S, Kamguru P/S, Kinene P/S,	2000 (Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, St. Kizito Alero Cuku P/S, Ogai P/S, St. Peters' Bwobomanam P/S, Bidin P/S, Lungulu P/S in Alero S/C. Nwoya P/S, Kamguru P/S, Kinene P/S,	117.65	High absenteeism rates due to domestic shores and work in commercial farms
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**Vote: 606** Nwoya District**2016/17 Quarter 2****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**

	Lulyango P/S, Lebngec P/S, Amurur Alero P/S in Lungulu S/C. Patira P/S, Anaka P/S, St. Kizito Bodati P/S, Anaka P/S, Anaka Kulu Amuka P/S in Anaka Town Council. Lamoki P/S, Agung P/S, Alokolum Gok P/S, St. Luke Tee Olam P/S in Anaka S/C. Aparanga P/S, Olwiyo P/S, oruka P/S, Got Ngur P/S, Purongo Hill P/S, Paraa P/S, Purongo P/S in Purongo S/C. Wii Anaka P/S, Got Apwoyo P/S in Latoror S/C)	Lulyango P/S, Lebngec P/S, Amurur Alero P/S in Lungulu S/C. Patira P/S, Anaka P/S, St. Kizito Bodati P/S, Anaka P/S, Anaka Kulu Amuka P/S in Anaka Town Council. Lamoki P/S, Agung P/S, Alokolum Gok P/S, St. Luke Tee Olam P/S in Anaka S/C. Aparanga P/S, Olwiyo P/S, oruka P/S, Got Ngur P/S, Purongo Hill P/S, Paraa P/S, Purongo P/S in Purongo S/C. Wii Anaka P/S, Got Apwoyo P/S in Latoror S/C)		
No. of Students passing in grade one	34 (Wii Lacic P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, St. Kizito Alero Cuku P/S, Ogai P/S, St. Peters' Bwobomanam P/S, Bidin P/S, Lungulu P/S in Alero S/C. Nwoya P/S, Kamguru P/S, Kinene P/S, Lulyango P/S, Lebngec P/S, Amurur Alero P/S in Lungulu S/C. Patira P/S, Anaka P/S, St. Kizito Bodati P/S, Anaka P/S, Anaka Kulu Amuka P/S in Anaka Town Council. Lamoki P/S, Agung P/S, Alokolum Gok P/S, St. Luke Tee Olam P/S in Anaka S/C. Aparanga P/S, Olwiyo P/S, oruka P/S, Got Ngur P/S, Purongo Hill P/S, Paraa P/S, Purongo P/S in Purongo S/C. Wii Anaka P/S, Got Apwoyo P/S in Latoror S/C)	40 (Wii Lacic P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, St. Kizito Alero Cuku P/S, Ogai P/S, St. Peters' Bwobomanam P/S, Bidin P/S, Lungulu P/S in Alero S/C. Nwoya P/S, Kamguru P/S, Kinene P/S, Lulyango P/S, Lebngec P/S, Amurur Alero P/S in Lungulu S/C. Patira P/S, Anaka P/S, St. Kizito Bodati P/S, Anaka P/S, Anaka Kulu Amuka P/S in Anaka Town Council. Lamoki P/S, Agung P/S, Alokolum Gok P/S, St. Luke Tee Olam P/S in Anaka S/C. Aparanga P/S, Olwiyo P/S, oruka P/S, Got Ngur P/S, Purongo Hill P/S, Paraa P/S, Purongo P/S in Purongo S/C. Wii Anaka P/S, Got Apwoyo P/S in Latoror S/C)	117.65	

**Vote: 606** Nwoya District**2016/17 Quarter 2****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 student drop-outs	200 (Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, St. Kizito Alero Cuku P/S, Ogai P/S, St. Peters' Bwobomanam P/S, Bidin P/S, Lungulu P/S in Alero S/C. Nwoya P/S, Kamguru P/S, Kinene P/S, Lulyango P/S, Lebngec P/S, Amurur Alero P/S in Lungulu S/C. Patira P/S, Anaka P/S, St. Kizito Bodati P/S, Anaka P/S, Anaka Kulu Amuka P/S in Anaka Town Council. Lamoki P/S, Agung P/S, Alokolum Gok P/S, St. Luke Tee Olam P/S in Anaka S/C. Aparanga P/S, Olwiyo P/S, oruka P/S, Got Ngur P/S, Purongo Hill P/S, Paraa P/S, Purongo P/S in Purongo S/C. Wii Anaka P/S, Got Apwoyo P/S in Latoror S/C)	50 (Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, St. Kizito Alero Cuku P/S, Ogai P/S, St. Peters' Bwobomanam P/S, Bidin P/S, Lungulu P/S in Alero S/C. Nwoya P/S, Kamguru P/S, Kinene P/S, Lulyango P/S, Lebngec P/S, Amurur Alero P/S in Lungulu S/C. Patira P/S, Anaka P/S, St. Kizito Bodati P/S, Anaka P/S, Anaka Kulu Amuka P/S in Anaka Town Council. Lamoki P/S, Agung P/S, Alokolum Gok P/S, St. Luke Tee Olam P/S in Anaka S/C. Aparanga P/S, Olwiyo P/S, oruka P/S, Got Ngur P/S, Purongo Hill P/S, Paraa P/S, Purongo P/S in Purongo S/C. Wii Anaka P/S, Got Apwoyo P/S in Latoror S/C)	25.00	
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**Vote: 606** Nwoya District**2016/17 Quarter 2****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	27000 (Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, St. Kizito Alero Cuku P/S, Ogai P/S, St. Peters' Bwobomanam P/S, Bidin P/S, Lungulu P/S in Alero S/C. Nwoya P/S, Kamguru P/S, Kinene P/S, Lulyango P/S, Lebngec P/S, Amurur Alero P/S in Lungulu S/C. Patira P/S, Anaka P/S, St. Kizito Bodati P/S, Anaka P/S, Anaka Kulu Amuka P/S in Anaka Town Council. Lamoki P/S, Agung P/S, Alokolum Gok P/S, St. Luke Tee Olam P/S in Anaka S/C. Aparanga P/S, Olwiyo P/S, oruka P/S, Got Ngur P/S, Purongo Hill P/S, Paraa P/S, Purongo P/S in Purongo S/C. Wii Anaka P/S, Got Apwoyo P/S in Latoror S/C)	31000 (Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, St. Kizito Alero Cuku P/S, Ogai P/S, St. Peters' Bwobomanam P/S, Bidin P/S, Lungulu P/S in Alero S/C. Nwoya P/S, Kamguru P/S, Kinene P/S, Lulyango P/S, Lebngec P/S, Amurur Alero P/S in Lungulu S/C. Patira P/S, Anaka P/S, St. Kizito Bodati P/S, Anaka P/S, Anaka Kulu Amuka P/S in Anaka Town Council. Lamoki P/S, Agung P/S, Alokolum Gok P/S, St. Luke Tee Olam P/S in Anaka S/C. Aparanga P/S, Olwiyo P/S, oruka P/S, Got Ngur P/S, Purongo Hill P/S, Paraa P/S, Purongo P/S in Purongo S/C. Wii Anaka P/S, Got Apwoyo P/S in Latoror S/C)	114.81	
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**Vote: 606** Nwoya District**2016/17 Quarter 2****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 qualified primary teachers

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

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

100.00

**Vote: 606** Nwoya District**2016/17 Quarter 2****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 teachers paid salaries	467 (Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, St. Kizito Alero Cuku P/S, Ogai P/S, St. Peters' Bwobomanam P/S, Bidin P/S, Lungulu P/S in Alero S/C. Nwoya P/S, Kamguru P/S, Kinene P/S, Lulyango P/S, Lebngec P/S, Amurur Alero P/S in Lungulu S/C. Patira P/S, Anaka P/S, St. Kizito Bodati P/S, Anaka P/S, Anaka Kulu Amuka P/S in Anaka Town Council. Lamoki P/S, Agung P/S, Alokolum Gok P/S, St. Luke Tee Olam P/S in Anaka S/C. Aparanga P/S, Olwiyo P/S, oruka P/S, Got Ngur P/S, Purongo Hill P/S, Paraa P/S, Purongo P/S in Purongo S/C. Wii Anaka P/S, Got Apwoyo P/S in Latoror S/C)	467 (467 teachers salaries paid in Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, St. Kizito Alero Cuku P/S, Ogai P/S, St. Peters' Bwobomanam P/S, Bidin P/S, Lungulu P/S in Alero S/C. Nwoya P/S, Kamguru P/S, Kinene P/S, Lulyango P/S, Lebngec P/S, Amurur Alero P/S in Lungulu S/C. Patira P/S, Anaka P/S, St. Kizito Bodati P/S, Anaka P/S, Anaka Kulu Amuka P/S in Anaka Town Council. Lamoki P/S, Agung P/S, Alokolum Gok P/S, St. Luke Tee Olam P/S in Anaka S/C. Aparanga P/S, Olwiyo P/S, oruka P/S, Got Ngur P/S, Purongo Hill P/S, Paraa P/S, Purongo P/S in Purongo S/C. Wii Anaka P/S, Got Apwoyo P/S in Latoror S/C)	100.00	
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Non Standard Outputs: N/A

N/A

*Expenditure*

263366 Sector Conditional Grant (Wage)	<b>2,726,665</b>	1,355,534	49.7%
Wage Rec't:	<b>2,726,665</b>	Wage Rec't: 1,355,534	Wage Rec't: 49.7%
Non Wage Rec't:	<b>284,965</b>	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>3,011,629</b>	<b>Total 1,355,534</b>	<b>Total 45.0%</b>

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

Non Standard Outputs:	44 Chairpersons of School Management Coimmittee Trained on their roles and responsibilities	44 Chairpersons of School Management Coimmittee Trained on their roles and responsibilities in this quarter	0	Activity done in qtr. 1 as planned and no other SMC training done due to financial constraints
<i>Expenditure</i>				
281504 Monitoring, Supervision & Appraisal of capital works	<b>9,000</b>	4,500	50.0%	

**Vote: 606** Nwoya District**2016/17 Quarter 2****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>	<b>9,000</b>	<i>Domestic Dev't:</i>	4,500	<i>Domestic Dev't:</i>	50.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>9,000</b>	<b>Total</b>	<b>4,500</b>	<b>Total</b>	<b>50.0%</b>

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

No. of students sitting O level	390 (112 Students registered at Koch Goma SSS in KochGoma Sub County, 179 students from Anaka Pope Paul SSS in Nwoya Town Council and 61 students registered at Alero SSS in Alero Sub County and 38 in Purongo Seed School In Purongo S/C)	400 (112 Students registered at Koch Goma SSS in KochGoma Sub County, 183 students from Anaka Pope Paul SSS in Nwoya Town Council and 73 students registered at Alero SSS in Alero Sub County and 32 in Purongo Seed School In Purongo S/C)	102.56	There is serious staffing gaps in science subjects in secondary schools
No. of students passing O level	1841 (Koch Goma SS in Koch Goma S/C, Alero SS in Alero S/C, Pope paul VI-Anaka SS in Anaka Town Council, Purongo Seed SS in Purongo S/C)	2000 (Koch Goma SS in Koch Goma S/C, Alero SS in Alero S/C, Pope paul VI-Anaka SS in Anaka Town Council, Purongo Seed SS in Purongo S/C)	108.64	
No. of teaching and non teaching staff paid	83 (Paid salaries to 20 teaching staff at Koch Goma SSS in Koch Goma Sub County, 21 teaching staff at Pope Paul VI Anaka in Anaka Town Council, 20 teaching staff at Alero SSS Alero Sub county and 22 teaching staff at Purongo Seed School in Purongo sub county)	83 (Paid salaries to 20 teaching staff at Koch Goma SSS in Koch Goma Sub County, 21 teaching staff at Pope Paul VI Anaka in Anaka Town Council, 20 teaching staff at Alero SSS Alero Sub county and 22 teaching staff at Purongo Seed School in Purongo sub county)	100.00	
No. of students enrolled in USE	1841 (Koch Goma SS in Koch Goma S/C, Alero SS in Alero S/C, Pope paul II-Anaka SS in Anaka Town Council, Purongo Seed SS in Purongo S/C)	1841 (Koch Goma SS in Koch Goma S/C, Alero SS in Alero S/C, Pope paul II-Anaka SS in Anaka Town Council, Purongo Seed SS in Purongo S/C)	100.00	

Non Standard Outputs: N/A

N/A

**Expenditure**

263366 Sector Conditional Grant (Wage)	<b>740,268</b>	370,134	50.0%
<i>Wage Rec't:</i>	<b>740,268</b>	<i>Wage Rec't:</i> 370,134	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>	<b>210,558</b>	<i>Non Wage Rec't:</i> 0	<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%
<b>Total</b>	<b>950,826</b>	<b>Total</b> 370,134	<b>Total</b> 38.9%

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

**Vote: 606** Nwoya District**2016/17 Quarter 2****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***1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	Procurement of office consumables, fuel & lubricants, vehicle service & repair and inland travels	Procurement of office consumables, fuel & lubricants, vehicle service & repair and inland travels	0	Funds allocated are inadequate to meet all needs/demands of the department
<i>Expenditure</i>				
221002 Workshops and Seminars	0	1,900		N/A
221009 Welfare and Entertainment	0	17,866		N/A
221011 Printing, Stationery, Photocopying and Binding	2,500	661		26.4%
221014 Bank Charges and other Bank related costs	0	97		N/A
227004 Fuel, Lubricants and Oils	6,050	2,480		41.0%
	<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>	23,003	<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>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>23,003</b>	<b>Total</b> 131.1%

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

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

**Vote: 606** Nwoya District**2016/17 Quarter 2****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 primary schools inspected in quarter	44 (Conduct quarterly Inspection of the 44 Primary schools)	44 (Conduct quarterly Schools Inspection in 44 Primary schools of Wii Laci P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, St. Kizito Alero Cuku P/S, Ogai P/S, St. Peters' Bwobomanam P/S, Bidin P/S, Lungulu P/S in Alero S/C. Nwoya P/S, Kamguru P/S, Kinene P/S, Lulyango P/S, Lebngec P/S, Amurur Alero P/S in Lungulu S/C. Patira P/S, Anaka P/S, St. Kizito Bodati P/S, Anaka P/S, Anaka Kulu Amuka P/S in Anaka Town Council. Lamoki P/S, Agung P/S, Alokolum Gok P/S, St. Luke Tee Olam P/S in Anaka S/C. Aparanga P/S, Olwiyo P/S, oruka P/S, Got Ngur P/S, Purongo Hill P/S, Paraa P/S, Purongo P/S in Purongo S/C. Wii Anaka P/S, Got Apwoyo P/S in got Apwoyo S/C and administrater Primary Leaving Examination for 2016)	100.00	
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Non Standard Outputs: N/A N/A

*Expenditure*

227001 Travel inland	16,550	27,827	168.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	17,550	27,827	Non Wage Rec't: 158.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>17,550</b>	<b>27,827</b>	<b>Total 158.6%</b>

**Confirmation by Head of Department**

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

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

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

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

**7a. Roads and Engineering***Function: District, Urban and Community Access Roads*

**Vote: 606** Nwoya District**2016/17 Quarter 2****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***1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	operation of day to day engineering office, this shall include Allowance, fuel computers and it assecories, photo copies and others through out 2016 to 2017	monthly salary at district head quarter	0	The department is understaff	
<i>Expenditure</i>					
211101 General Staff Salaries	38,666	19,333	50.0%		
221011 Printing, Stationery, Photocopying and Binding	3,500	1,088	31.1%		
223006 Water	2,000	633	31.7%		
224004 Cleaning and Sanitation	2,400	759	31.6%		
227001 Travel inland	7,000	5,818	83.1%		
227004 Fuel, Lubricants and Oils	31,825	12,750	40.1%		
228002 Maintenance - Vehicles	5,000	971	19.4%		
Wage Rec't:	38,666	Wage Rec't:	19,333	Wage Rec't:	50.0%
Non Wage Rec't:	20,000	Non Wage Rec't:	5,818	Non Wage Rec't:	29.1%
Domestic Dev't:	47,808	Domestic Dev't:	16,201	Domestic Dev't:	33.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	106,473	Total	41,352	Total	38.8%

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

No of bottle necks removed from CARs	2 (Community access road opening in Lii (7km) and Kochgoma sub county (1km))	2 (few bottlenecks removed)	100.00	Late realease of fund	
Non Standard Outputs:	NA	NA			
<i>Expenditure</i>					
263372 Transitional Development Grant	38,338	31,280	81.6%		
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:	38,338	Domestic Dev't:	31,280	Domestic Dev't:	81.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	38,338	Total	31,280	Total	81.6%

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	3 (periodic maintenace of road within Anaka Town Council)	0 (NA)	.00	Understaffing and late release affected the transfer
Length in Km of Urban unpaved roads routinely maintained	5 (routine maintenance of urban road)	2 (second qarter transfer)	40.00	
Non Standard Outputs:	N/A	NA		

**Vote: 606** Nwoya District**2016/17 Quarter 2****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***Expenditure*

263104 Transfers to other govt. units **120,000** 27,583 23.0%  
(Current)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>120,000</b>	Non Wage Rec't:	27,583	Non Wage Rec't:	23.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>120,000</b>	<b>Total</b>	<b>27,583</b>	<b>Total</b>	<b>23.0%</b>

**Output: District Roads Maintainence (URF)**

No. of bridges maintained	0 (na)	0 (N/A)	0	breaking down of the grader and scarcity of the spare in the market
Length in Km of District roads periodically maintained	1 (agung -kona lutuk)	0 (NA)	.00	
Length in Km of District roads routinely maintained	11 (routine maintenance of 238km of district road)	4 (completion of mechanized routine on Alero-Amar,Kona lutuk-Goma,wii Anaka Amuru TC)	36.36	
Non Standard Outputs:	na	NA		

*Expenditure*

263370 Development Grant **280,217** 72,815 26.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>280,217</b>	Non Wage Rec't:	72,815	Non Wage Rec't:	26.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>280,217</b>	<b>Total</b>	<b>72,815</b>	<b>Total</b>	<b>26.0%</b>

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

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (NA)	0	long procurement process delays work
Length in Km. of rural roads constructed	1 (One Km of Anaka TC-Amuru TC sealed using low cist sealing technology)	0 (procurement process on going)	.00	
Non Standard Outputs:	N/A	NA		

*Expenditure*

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

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

**Vote: 606** Nwoya District**2016/17 Quarter 2****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****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Salary paid for 1 DWO, 1 ADWO and 1 Borehole maintenance Technician, Staff facilitated to perform, Annual workplan and Quarterly progress reports submitted to MoWE, Utilities paid and routine activities supervised.	N/A	0	N/A
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*Expenditure*

211101 General Staff Salaries	38,666	19,333	50.0%
221002 Workshops and Seminars	5,680	1,930	34.0%
221011 Printing, Stationery, Photocopying and Binding	1,740	1,055	60.6%
227001 Travel inland	10,000	2,680	26.8%
227004 Fuel, Lubricants and Oils	450	450	100.0%
228002 Maintenance - Vehicles	5,160	3,361	65.1%
Wage Rec't:	38,666	Wage Rec't: 19,333	Wage Rec't: 50.0%
Non Wage Rec't:	23,720	Non Wage Rec't: 9,476	Non Wage Rec't: 39.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>62,386</b>	<b>Total 28,809</b>	<b>Total 46.2%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	70 (10 Anaka, 10 Alero, 10 Koch Goma, 10 lii, 10 Lungulu, 10 Got Apwoyo and 10 Purongo)	30 (10 Alero, 10 Koch Goma and in 10 lii.)	42.86	Not planned
No. of Mandatory Public notices displayed with financial information (release and expenditure)	7 (ub-County Headquarters Anaka, Alero, Koch Goma, lii, Lungulu, Got Apwoyo and Purongo.)	7 (Sub-County Headquarters Anaka, Alero, Koch Goma, lii, Lungulu, Got Apwoyo and Purongo.)	100.00	

**Vote: 606** Nwoya District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

No. of District Water Supply and Sanitation Coordination Meetings	4 (Holding quarterly coordination meetings at the District Headquarters with Partners)	1 (Quarterly coordination meeting held for 2nd quarter at the District Headquarters with Partners)	25.00	
No. of water points tested for quality	70 (Quarterly water quality surveillance in Anaka, Alero, Koch Goma, Purongo, Lii, Lungulu and Got Apwoyo)	70 (Quarterly water quality surveillance in Anaka, Alero, Koch Goma, Purongo, Lii, Lungulu and Got Apwoyo)	100.00	
No. of supervision visits during and after construction	135 (1 Gung gung and 1 at Adibuk Lii S/Cty, 1 at Olokmo, 1 at Imma and 1 at Lamin Latoo Koch Goma S/Cty, 1 at Pangur Paminyai A and 1 at Lalar Gotgwang Alero S/Cty, 1 at Lebngec Junction and 1 at Nyamukino Lungulu S/Cty, 1 at Aringokec at Got Apwoyo S/Cty and 1 at Laliya Anaka S/Cty)	50 (N/A)	37.04	
Non Standard Outputs:	Not planned	Not planned		

**Expenditure**

227001 Travel inland	<b>9,898</b>	3,948	39.9%
227004 Fuel, Lubricants and Oils	<b>5,689</b>	3,242	57.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>10,508</b>	3,998	38.0%
Domestic Dev't:	<b>5,639</b>	3,192	56.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,147</b>	<b>7,190</b>	<b>44.5%</b>

**Output: Support for O&M of district water and sanitation**

No. of water pump mechanics, scheme attendants and caretakers trained	0 (To be conducted under off budget support)	0 (Conducted under off budget support)	0	N/A
% of rural water point sources functional (Shallow Wells )	0 (Technology susceptible to pollution)	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	0 (N/A)	0	
No. of water points rehabilitated	8 (Post construction support on non functional WSC 1 at Anaka, 1 at Alero, 1 at Lungulu, 1 at Koch Goma, 1 at Lii, 1 at Gotapwoyo and 1 at Purongo, 1 at Anaka TC.)	0 (N/A)	.00	
No. of public sanitation sites rehabilitated	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	N/A	Not planned		

**Expenditure**

**Vote: 606** Nwoya District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

211103 Allowances	125	125	100.0%	
221002 Workshops and Seminars	1,000	1,000	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,125	1,125	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,125</b>	<b>Total 1,125</b>	<b>Total</b>	<b>100.0%</b>

**Output: Promotion of Community Based Management**

No. of water user committees formed.	12 (1 at Gung gung Lii, 1 at Olokmo Koch Goma, 1 at Paminyai pangur, 1 at Got gwang Alero, 1 at Lebngec junction, 1 at Nyamukino lungulu, 1 at Tee Okot, 1 at Laliya Anaka, 1 at Imma Kal B koch goma and 1 at Adibuk Lii Langelie)	0 (Conducted under off budget support)	.00	N/A
No. of water and Sanitation promotional events undertaken	16 (Planning 1 Advocacy at District Level, Planning 7 Advocacy meetings at Sub-county level, 7 Extension Workers meeting and 1 World Water Day Celebration. All these meetings to be attended by TSU2)	8 (N/A)	50.00	
No. of Water User Committee members trained	12 (1 at Gung gung Lii, 1 at Olokmo Koch Goma, 1 at Paminyai pangur, 1 at Got gwang Alero, 1 at Lebngec junction, 1 at Nyamukino lungulu, 1 at Tee Okot, 1 at Laliya Anaka, 1 at Imma Kal B koch goma and 1 at Adibuk Lii Langelie)	0 (Conducted under off budget support)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned to be conducted under off budget support)	0 (N/A)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	9 (1 Planning Advocacy meeting at District and 7 Extension workers at the 7 sub-counties and commoration of Worl Water Day)	2 (2 Extension workers meeting)	22.22	
Non Standard Outputs:	Not planned	N/A		
<b>Expenditure</b>				
221002 Workshops and Seminars	18,517	8,272	44.7%	

**Vote: 606** Nwoya District**2016/17 Quarter 2****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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>18,517</b>	<i>Non Wage Rec't:</i>	8,272	<i>Non Wage Rec't:</i>	44.7%
<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%
<b>Total</b>	<b>18,517</b>	<b>Total</b>	<b>8,272</b>	<b>Total</b>	<b>44.7%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	25 Communities (13 Bwobonam in Lungulu Sub County and 12 Agonga Parish Koch Goma Sub County)	N/A	0	Big villages coupled with scattered settlements
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*Expenditure*

221002 Workshops and Seminars	9,200	4,468	48.6%
227004 Fuel, Lubricants and Oils	11,000	4,124	37.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	23,000	8,592	37.4%
Donor Dev't:		0	0.0%
Total	23,000	8,592	37.4%

*3. Capital Purchases***Output: Spring protection**

No. of springs protected	5 (1 in Alero, 1 in Lungulu, 1 in Purongo, 1 in Gotapwoyo, 1 in Koch Goma and 1 in Lii)	0 (N/A)	.00	N/A
Non Standard Outputs:	Not planned	Not planned		

*Expenditure*

312104 Other Structures	39,014	2,514	6.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	39,014	2,514	6.4%
Donor Dev't:		0	0.0%
Total	39,014	2,514	6.4%

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	8 (Olwiyo center, Olwiyo PS, Latoro market, Laminlatoo PS, Gonycogo PS, Ayerolwangi, Alero PS, Ogello PS and Geyi in Koch Goma)	0 (2 Extension workers meeting)	.00	N/A
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**Vote: 606** Nwoya District**2016/17 Quarter 2****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 deep boreholes drilled (hand pump, motorised)	10 (1 Gung gung and 1 at Adibuk Lii S/Cty, 1 at Olokmo, 1 at Imma and 1 at Lamin Latoo Koch Goma S/Cty, 1 at Pangur Paminyai A and 1 at Lalar Gotgwang Alero S/Cty, 1 at Lebngec Junction and 1 at Nyamukino Lungulu S/Cty, 1 at Aringoec at Got Apwoyo S/Cty and 1 at Laliya Anaka S/Cty)	0 (N/A)	.00	
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Non Standard Outputs: Not planned N/A

*Expenditure*

312104 Other Structures	288,132	24,203	8.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	288,132	24,203	8.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>288,132</b>	<b>24,203</b>	<b>8.4%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Members of staff capacitated to implement their mandates	Members of staff capacitated to implement their mandates	0	The department is understaff hence leading too much work load for available staff
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*Expenditure*

211101 General Staff Salaries	81,171	40,586	50.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	993	33.1%
224004 Cleaning and Sanitation	100	83	83.0%
Wage Rec't:	81,171	40,586	50.0%
Non Wage Rec't:	10,000	1,076	10.8%
Domestic Dev't:	5,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>96,171</b>	<b>41,662</b>	<b>43.3%</b>

**Vote: 606** Nwoya District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources****Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management	400 (Purongo (50) Alero (50) Anaka TC (50) Kochgoma (50) Anaka S/C (50) Lii S/C (50) Lungulu S/C (50) Gotapwoyo S/C (50))	100 (100 Community members (Men and Women) trained in agro forestry management in Anaka S/C and Purongo S/C)	25.00	N/A
No. of Agro forestry Demonstrations	5 (Purongo (1) Alero (1) Anaka TC (1) Kochgoma (1) Anaka S/C (1))	2 (Agro forestry demonstration established in Anaka S/C and Purongo S/C)	40.00	
Non Standard Outputs:	Coordinate stakeholders, mobilize and offer technical advice to Demo hosts and beneficiaries	N/A		

*Expenditure*

221002 Workshops and Seminars	<b>7,700</b>	1,550	20.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>3,500</b>	1,550	44.3%
Domestic Dev't:	<b>5,000</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,500</b>	<b>1,550</b>	<b>18.2%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	32 (All 8 sub-counties (4))	14 (Monitoring & compliance survey/inspection taken Alero S/C Anaka S/C Anaka TC Gotapwoyo Kochgoma Lii S/C Purongo Lungulu S/C)	43.75	Political sabotage and interference from the land owner about charcoal business was a big challenges in trying to stramline utilization of forest product
Non Standard Outputs:	Coordinate forests produce users' association Develop and issue operational guidelines on forestry resources Permitting of forests resources users	Completed the development of forest produce operational guidelines, held dissemination meetings with 2 association of charcoal dealers		

*Expenditure*

221002 Workshops and Seminars	<b>6,500</b>	4,996	76.9%
227001 Travel inland	<b>0</b>	480	N/A
227004 Fuel, Lubricants and Oils	<b>2,000</b>	1,200	60.0%

**Vote: 606** Nwoya District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	1,680	<i>Non Wage Rec't:</i>	42.0%
<i>Domestic Dev't:</i>	<b>5,000</b>	<i>Domestic Dev't:</i>	4,996	<i>Domestic Dev't:</i>	99.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>9,000</b>	<b>Total</b>	<b>6,676</b>	<b>Total</b>	<b>74.2%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	5 (Alero (1) Gotapwoyo (1) Anaka S/C (1) Purongo S/C (1) Kochgoma S/C (1))	2 (Water shed management committees formulated in Alero (1) Gotapwoyo (1) Anaka S/C (1) Purongo S/C (1) Kochgoma S/C (1))	40.00	The department is unstaff & in addition to this there is lack of transport facilities to cover the sub counties within planned time frame
Non Standard Outputs:	Alero Gotapwoyo Anaka S/C Purongo S/C Kochgoma S/C	N/A		

*Expenditure*

221009 Welfare and Entertainment	<b>0</b>	985	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	236	N/A
222001 Telecommunications	<b>0</b>	200	N/A
227001 Travel inland	<b>0</b>	2,855	N/A
227004 Fuel, Lubricants and Oils	<b>1,000</b>	724	72.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,158</b>	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't:</i>	<b>2,325</b>	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>7,483</b>	<b>Total</b>	<b>5,000</b>
		<b>Total</b>	<b>66.8%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	240 (Alero S/C (30) Anaka S/C (30) Anaka TC (30) Gotapwoyo S/C (30) Kochgoma (30) Lii S/C (30) Lungulu (30) Purongo (30))	80 (Trained stakeholders comprising of both women and men in 3 Sub-counties of Alero, Kochgoma and Purongo on sustainable environment and NR management. Overall, 60% were women)	33.33	N/A
Non Standard Outputs:	Coordinate environmental management functions and structures in the district Offer technical support to local environment management structures, partners and LLGs Commemoration of World Environment Day	N/A		

**Vote: 606** Nwoya District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources***Expenditure*

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

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

No. of new land disputes settled within FY	200 (Establish a sound land administration system in LLG and the District)	85 (Land disputes settled in Purongo & Gotapwoyo sub counties)	42.50	Traditional land ownership system and resettlement in the region is undermining the effort
Non Standard Outputs:	Coordinate the functions of land management and local land dispute handling structures in place at LLGs and the district level	Coordinate the functions of land management and local land dispute handling structures in place at LLGs and the district level i.e. Alero Anaka Anaka TC Lungulu Lii Kochgoma Purongo Gotapwoyo		

*Expenditure*

225001 Consultancy Services- Short term	<b>10,000</b>	11,358	113.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>3,420</b>	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>24,471</b>	11,358	Domestic Dev't:	46.4%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>27,891</b>	<b>11,358</b>	<b>Total</b>	<b>40.7%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0	Limited funding affected implementation of all the planned activities
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**Vote: 606** Nwoya District**2016/17 Quarter 2****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:	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 LLGs.. Office furniture and equipment procured at the headquarter  12 Departmental meetings held at the District Headquarter  12 Departmental reports and plans prepared  8 Radio Talk show held  12 TPC, Top Management and other coordination meetings attended 12 Monitor and support supervision of sub counties and development partners activities conducted  NUSAF3 Mobilization and Sensitization carried out  NUSAF3 Groups funded	All the Departmental staff salaries were paid in time.  Beneficiary selection for 48 YLP groups done, appraisal of 48 groups concluded, supervision of 69 funded groups done in first quarter.  5 Departmental meetings conducted. Produce 6 reports and w
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*Expenditure*

211101 General Staff Salaries	141,753	70,877	50.0%
211103 Allowances	0	3,993	N/A
221003 Staff Training	16,106	19,934	123.8%
221008 Computer supplies and Information Technology (IT)	3,000	71	2.4%
221011 Printing, Stationery, Photocopying and Binding	3,200	3,399	106.2%
221014 Bank Charges and other Bank related costs	0	337	N/A
222001 Telecommunications	0	80	N/A
224006 Agricultural Supplies	1,461,988	19,232	1.3%
227004 Fuel, Lubricants and Oils	2,500	5,830	233.2%
228004 Maintenance – Other	0	80	N/A

**Vote: 606** Nwoya District**2016/17 Quarter 2****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>	<b>141,753</b>	<i>Wage Rec't:</i>	70,877	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>1,486,794</b>	<i>Domestic Dev't:</i>	52,956	<i>Domestic Dev't:</i>	3.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,628,547</b>	<b>Total</b>	<b>123,832</b>	<b>Total</b>	<b>7.6%</b>

**Output: Probation and Welfare Support**

No. of children settled	20 ( 20 Vulnerable children resettled in Alero, Anaka, Purongo, and Koch goma sub counties and Anaka Town council)	19 (19 Vulnerable children resettled in Alero, Anaka, Purongo, and Koch goma sub counties and Anaka Town council)	95.00	Limited funding affected implementation of all the planned activities
Non Standard Outputs:	36 social welfare cases received, handled and settled	148 social welfare cases received, handled and settled		
	10 children traced and resettled	19 children traced and resettled		
	10 community service orders Supervised	10 community service ordersSupervised		
	8 Support supervision to Intitution homes and Care centers Conducted	4 Support supervision to Intitution homes and Care centers Conducted		
	8 court sessions Iin Amuru and Gulu Districts attended	6 court sessions Iin Amuru and Gulu District		
	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*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>0</b>	415	N/A
227001 Travel inland	<b>1,000</b>	2,040	204.0%

**Vote: 606** Nwoya District**2016/17 Quarter 2****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>	<b>5,000</b>	<i>Non Wage Rec't:</i>	2,455	<i>Non Wage Rec't:</i>	49.1%
<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>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>2,455</b>	<b>Total</b>	<b>49.1%</b>

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

No. of Active Community Development Workers	9 ( 9 community Development workers supported in all the sub counties to perform their routine duties. Additionally, 45 community demand driven projects will be funded under NUSAF3 and 10 women IGA projects under DDEG)	4 (4 Community Development workers supported in 4 sub counties to perform their routine duties. Supported 4 community development officers to identify and support community based mentor and Community Based Facilitators under the PRELNOR programme. Additionally, 45 community demand driven projects will be funded under NUSAF3 and 10 women IGA projects under DDEG)	44.44	Limited funding affected the implementation of all the planned activities
Non Standard Outputs:	200 community groups registered from all the sub counties.  40 mobilization meetings held on Government Programmes  16 support supervision and mentoring visits conducted in all the sub counties.  8 trainings of water source committees conducted.  4 review meeting conducted with Community Development Workers	99 community groups registered from all the sub counties.  18 mobilization meetings held on Government Programmes  6 support supervision and mentoring visits conducted in all the sub counties.  2 trainings of water source committees conducted.  2		

*Expenditure*

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

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and	200 (200 children cases handled and resettled)	148 (148 cases of violence against children handled.)	74.00	Limited funding affected the
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**Vote: 606** Nwoya District**2016/17 Quarter 2****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**

settled

Non Standard Outputs:

250 youth supported for vocational skills training.

40 mobilization meetings conducted by the Youth Council

120 youth linked to employable opportunities

160 youth receive training on reproductive health and youth friendly services

35 Youth Groups supported under YLP

114 Youths in Alero and Lungulu placed under Vocational training with the assistance of Save The children.

7 mobilization meetings in Alero, Koch Goma, Lii, Purongo and Anaka Sub counties conducted by the Youth Council

Celebrated international You

implememntation of all the planned actives

*Expenditure*

221002 Workshops and Seminars	<b>1,000</b>	1,362	136.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,000</b>	1,362	136.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>1,362</b>	<b>136.2%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	9 (Functionality of District and Sub countyb Youth Council secretariat supported)	9 (Functionality of District and Sub countyb Youth Council secretariat supported)	100.00	Limited funding affected the implementation of all the planned activities
Non Standard Outputs:	4 Youth Council Executive meeting supported	2 Youth Council Executive meetings conducted.		
	International Youth Day commemorated	Celebrated International mYouth day in Koch Goma Sub County.		
	8 Mobilizationmeetings conducted by District Youth Council Executives.	Conducted 3 Youth advocacy meeting for youth leaders from all the sub counties with support from Save the Children in Uganda		
		8 monitoring		

*Expenditure*

221002 Workshops and Seminars	<b>1,500</b>	1,090	72.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,500</b>	1,090	43.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,500</b>	<b>1,090</b>	<b>43.6%</b>

**Vote: 606** Nwoya District**2016/17 Quarter 2****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****Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	20 (20 Assitive divices supplied to PWDs)	0 (No assistive divices was provided to the PWDs during the quarter)	.00	Limited funding affected the implementation of all the planned activities
Non Standard Outputs:	8 PWDs demand driven Income generating projects directlyfund	4 PWD Mobilization meetings conducted in KochGoma and Purongo sub counties		
	8 PWD groupp training conducted on IGA management skills	1 meeting held for PWD coincilors from all the sub counties		
	8 Mobilization meetings conducted for PWDs at the sub counties			
	4 appraisal meeting conducted for PWD funded projects			

*Expenditure*

221002 Workshops and Seminars	<b>3,000</b>	2,075	69.2%
224006 Agricultural Supplies	<b>10,000</b>	4,070	40.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>13,000</b>	6,145	47.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,000</b>	<b>6,145</b>	<b>47.3%</b>

**Output: Representation on Women's Councils**

No. of women councils supported	9 (Functionality of Women Council Secretariat supported at the District and in all the ssb counties)	9 (Functionality of Women Council Secretariat supported at the District and in all the ssb counties)	100.00	Limited funding affected the implementation of all the planned activities
Non Standard Outputs:	20 Mobilization meetings of Women on Government Programmes conducted	8 Mobilization visits by Women Council Execuives conducted in all the 7 sub counties Nwoya District and 1 Town Counvil		
	8 Women groups trained on IGA management skills	Supported 1 Women Council Executive meeting		
	8 women groups trained on leadership skills and group dynamics	Trained 4 women groups on IGA management skills and group dynamics		
	S			
	8 women groups supported with IGA			

*Expenditure*

221002 Workshops and Seminars	<b>2,000</b>	2,436	121.8%
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**Vote: 606** Nwoya District**2016/17 Quarter 2****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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	2,436	Non Wage Rec't:	81.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>2,436</b>	<b>Total</b>	<b>81.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

211101 General Staff Salaries	88,706	44,353	50.0%		
211103 Allowances	3,828	2,844	74.3%		
221002 Workshops and Seminars	8,161	7,930	97.2%		
221008 Computer supplies and Information Technology (IT)	1,200	100	8.3%		
221011 Printing, Stationery, Photocopying and Binding	2,300	1,803	78.4%		
227004 Fuel, Lubricants and Oils	4,000	1,700	42.5%		
228004 Maintenance – Other	0	100	90909.1%		
Wage Rec't:	88,706	Wage Rec't:	44,353	Wage Rec't:	50.0%
Non Wage Rec't:	25,661	Non Wage Rec't:	14,477	Non Wage Rec't:	56.4%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	114,367	Total	58,830	Total	51.4%

**Output: Statistical data collection**

Non Standard Outputs:

Salaries and allowances paid to staff at district headquarter; updated facility inventory sheets at parishes [32 lower planning organs (28 Parishes & 4 wards), i.e. Parish Planning Task Forces

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

0

Inadequate transport equipment to help in data collection, facilities where data should be collected are spreaded over the district given the total land coverage

*Expenditure*

211103 Allowances	1,800	1,800	100.0%
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**Vote: 606** Nwoya District**2016/17 Quarter 2****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**

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

**Output: Demographic data collection**

Non Standard Outputs:	Salaries and allowances paid to staff at district headquarters: the development plans of Alero, Anaka, Koch Goma, Purongo, Lungulu, Got Apwoyo, Lii sub counties and Anaka town council Including Nwoya district reflect sound POPDEV integration	Desemination of final result for Census 2014 and National service delivery survey report 2015 in the sub counties of Alero, Anaka, Koch Goma, Purongo, Lungulu, Got Apwoyo, Lii and Anaka Town council Including Nwoya district	0	The sector lack transport means to reach out to the various LLGs, Census 2014 was not broken down to the Parishes and Villages since district analytical report not yet out.
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*Expenditure*

221002 Workshops and Seminars	3,750	2,750	73.3%		
227001 Travel inland	1,200	1,372	114.3%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	4,122	Non Wage Rec't:	68.7%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,000	Total	4,122	Total	68.7%

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Facilitate Internal audit staff to enable them perform.	N/A	0	All activities implemented as planned
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*Expenditure*

211101 General Staff Salaries	<b>70,066</b>	35,007	50.0%
211103 Allowances	<b>3,000</b>	1,025	34.2%
221008 Computer supplies and Information Technology (IT)	<b>700</b>	370	52.9%

**Vote: 606** Nwoya District**2016/17 Quarter 2****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**

221017 Subscriptions	1,500	300	20.0%	
222001 Telecommunications	500	100	20.0%	
227001 Travel inland	2,000	600	30.0%	
Wage Rec't:	70,066	Wage Rec't: 35,007	Wage Rec't:	50.0%
Non Wage Rec't:	10,000	Non Wage Rec't: 2,395	Non Wage Rec't:	24.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>80,066</b>	<b>Total 37,402</b>	<b>Total</b>	<b>46.7%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (Quarterly Internal Audit Reports produced and submitted to District Council at Nwoya District Headquarters and Internal Auditor General at MoFPED.)	2 (N/A)	50.00	All planned activities implemented
Date of submitting Quaterly Internal Audit Reports	15/01/2017 (Office of Clerk to council at the district head quarter, Sub counties of Koch Goma, Lii, Alero, Purongo, Got Apwoyo, Lungulu and Anaka. Health Units of Coorom, Alero, Purongo and Koch Goma)	15/1/2017 (N/A)	#Error	
Non Standard Outputs:	Facilitate Internal audit staff to enable them perform.	N/A		

**Expenditure**

211103 Allowances	5,200	1,485	28.6%	
221011 Printing, Stationery, Photocopying and Binding	2,000	550	27.5%	
227001 Travel inland	5,000	1,500	30.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	13,500	Non Wage Rec't: 3,535	Non Wage Rec't:	26.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>13,500</b>	<b>Total 3,535</b>	<b>Total</b>	<b>26.2%</b>

**Confirmation by Head of Department**

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

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

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

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

**Vote: 606** Nwoya District**2016/17 Quarter 2****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
	<i>Wage Rec't:</i> <b>6,586,475</b>	<i>Wage Rec't:</i> 3,285,413	<i>Wage Rec't:</i> 49.9%	
	<i>Non Wage Rec't:</i> <b>2,063,283</b>	<i>Non Wage Rec't:</i> 728,050	<i>Non Wage Rec't:</i> 35.3%	
	<i>Domestic Dev't:</i> <b>2,710,773</b>	<i>Domestic Dev't:</i> 175,167	<i>Domestic Dev't:</i> 6.5%	
	<i>Donor Dev't:</i> <b>0</b>	<i>Donor Dev't:</i> 147,303	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> 11,360,532	<b>Total</b> 4,335,933	<b>Total</b> 38.2%	

**Vote: 606** Nwoya District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>120,000</b>	<b>27,583</b>
<b>Sector: Works and Transport</b>				<b>120,000</b>	<b>27,583</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>120,000</b>	<b>27,583</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>120,000</b>	<b>27,583</b>
LCII: Not Specified				120,000	27,583
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Anaka TC</b>		Not Specified	N/A	120,000	27,583
			(fund transferred)		

**Vote: 606** Nwoya District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alero</b>		<i>LCIV: Nwoya</i>		<b>1,161,110</b>	<b>400,680</b>
<b>Sector: Works and Transport</b>				<b>7,000</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>7,000</b>	<b>0</b>
LCII: Not Specified				7,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>sub county</b>		Roads Rehabilitation Grant	N/A	7,000	0
<b>Sector: Education</b>				<b>1,076,088</b>	<b>389,105</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>649,612</b>	<b>296,571</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>649,612</b>	<b>296,571</b>
LCII: Bwobonam				189,515	82,178
Item: 263366 Sector Conditional Grant (Wage)					
<b>Ongai P/S</b>	Ongai P/S	Sector Conditional Grant (Wage)	N/A	53,665	26,833
<b>St. Peter's Bwobonam P/S</b>	St. Peter's Bwobonam P/S	Sector Conditional Grant (Wage)	N/A	57,691	28,845
<b>St. Peter's Bwobomanam P/S</b>		Sector Conditional Grant (Wage)	N/A	53,000	26,500
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kinene P.7 School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,319	0
<b>St. Peter,s Bwobonam PS</b>		Sector Conditional Grant (Non-Wage)	N/A	7,011	0
<b>St. Kizito Alero Cuku P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,778	0
<b>Lungulu PS</b>		Sector Conditional Grant (Non-Wage)	N/A	5,051	0
LCII: Kal				202,778	92,113
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bidin P/S</b>	Bidin P/S	Sector Conditional Grant (Wage)	N/A	53,687	26,844
<b>St. Kizito Alero Cuku P/S</b>	St. Kizito Alero Cuku P/S	Sector Conditional Grant (Wage)	N/A	54,489	27,245
<b>Alero P/S</b>	Alero P/S	Sector Conditional Grant (Wage)	N/A	76,049	38,025

**Vote: 606** Nwoya District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alero</b>		<i>LCIV: Nwoya</i>		<b>1,161,110</b>	<b>400,680</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bidin P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,890	0
<b>Ongai P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,772	0
<b>Alero P.7 School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,890	0
LCII: Panayabono				65,093	30,163
Item: 263366 Sector Conditional Grant (Wage)					
<b>Lalar P/S</b>	Lalar P/S	Sector Conditional Grant (Wage)	N/A	60,327	30,163
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lalar P.7 School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,766	0
LCII: Pangur				140,246	66,127
Item: 263366 Sector Conditional Grant (Wage)					
<b>Alelelele P/S</b>	Alelelele P/S	Sector Conditional Grant (Wage)	N/A	64,987	35,633
<b>Paminayai P/S</b>	Paminayai P/S	Sector Conditional Grant (Wage)	N/A	60,987	30,494
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Paminyai P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	7,605	0
<b>Alelelelele P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	6,667	0
LCII: Panokrach				51,979	25,990
Item: 263366 Sector Conditional Grant (Wage)					
<b>Lungulu P/S</b>	Lungulu P/S	Sector Conditional Grant (Wage)	N/A	51,979	25,990
<b>LG Function: Secondary Education</b>				<b>426,476</b>	<b>92,533</b>
<i>Capital Purchases</i>					
<b>Output: Laboratories and science room construction</b>				<b>200,000</b>	<b>0</b>
LCII: Kal				200,000	0
Item: 312101 Non-Residential Buildings					
<b>Completion of 1 block of 2 classroom for ICT at Alero SSS</b>	Alero SSS in Kal Parish	Transitional Development Grant	N/A	200,000	0

*Lower Local Services*

**Vote: 606** Nwoya District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alero</b>		<i>LCIV: Nwoya</i>		<b>1,161,110</b>	<b>400,680</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>226,476</b>	<b>92,533</b>
LCII: Kal				226,476	92,533
Item: 263366 Sector Conditional Grant (Wage)					
<b>Alero SS in Alero S/C</b>		Sector Conditional Grant (Wage)	N/A	185,067	92,533
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Alero SS</b>		Sector Conditional Grant (Non-Wage)	N/A	41,410	0
<b>Sector: Health</b>				<b>23,151</b>	<b>11,575</b>
<b>LG Function: Primary Healthcare</b>				<b>23,151</b>	<b>11,575</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,038</b>	<b>3,019</b>
LCII: Bwobonam				6,038	3,019
Item: 263104 Transfers to other govt. units (Current)					
<b>Good sheperd</b>		Conditional Grant to NGO Hospitals	N/A	6,038	3,019
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,113</b>	<b>8,557</b>
LCII: Kal				11,409	5,704
Item: 263104 Transfers to other govt. units (Current)					
<b>Alero HCIII</b>		Conditional Grant to PHC- Non wage	N/A	11,409	5,704
LCII: Pangur				3,803	1,901
Item: 263104 Transfers to other govt. units (Current)					
<b>Langol HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,901	951
<b>Lulyango HCII</b>		Conditional Grant to PHC- Non wage	N/A	1,901	951
LCII: Panokrach				1,901	951
Item: 263104 Transfers to other govt. units (Current)					
<b>Panokrach HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,901	951
<b>Sector: Water and Environment</b>				<b>54,871</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>54,871</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>7,300</b>	<b>0</b>
LCII: Bwobonam				7,300	0
Item: 312104 Other Structures					
<b>Spring Protection</b>		Conditional transfer for Rural Water	Being Procured	7,300	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>47,571</b>	<b>0</b>

**Vote: 606** Nwoya District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alero</b>		<i>LCIV: Nwoya</i>		<b>1,161,110</b>	<b>400,680</b>
LCII: Pangur				47,571	0
Item: 312104 Other Structures					
<b>Deep borehole drilling and construction</b>	Paminyai	Conditional transfer for Rural Water	Being Procured	20,743	0
<b>Deep borehole drilling and construction at Lalar gotwang</b>	Lalar Gotgwang	Conditional transfer for Rural Water	Being Procured	20,743	0
<b>Borehole rehabilitation</b>	Alero Primary School	Conditional transfer for Rural Water	Being Procured	6,085	0

**Vote: 606** Nwoya District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Anaka</b>		<i>LCIV: Nwoya</i>		<b>292,939</b>	<b>115,995</b>
<b>Sector: Works and Transport</b>				<b>4,000</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>4,000</b>	<b>0</b>
LCII: Not Specified				4,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>sub county</b>		Roads Rehabilitation Grant	N/A	4,000	0
<b>Sector: Education</b>				<b>253,568</b>	<b>115,044</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>253,568</b>	<b>115,044</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>253,568</b>	<b>115,044</b>
LCII: Pabali				65,271	29,484
Item: 263366 Sector Conditional Grant (Wage)					
<b>Alokolum Gok P/S</b>	Alokolum Gok P/S	Sector Conditional Grant (Wage)	N/A	58,967	29,484
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Alokolum Gok P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	6,304	0
LCII: Todora				128,254	57,827
Item: 263366 Sector Conditional Grant (Wage)					
<b>St. Luke Tee Olam P/S</b>		Sector Conditional Grant (Wage)	N/A	53,979	26,990
<b>Agung P/S</b>	Agung P/S	Sector Conditional Grant (Wage)	N/A	61,674	30,837
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St. Luke Tee Olam P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,946	0
<b>Agung PS</b>		Sector Conditional Grant (Non-Wage)	N/A	6,654	0
LCII: Ywaya				60,042	27,734
Item: 263366 Sector Conditional Grant (Wage)					
<b>Lamoki P/S</b>	Lamoki P/S	Sector Conditional Grant (Wage)	N/A	55,467	27,734
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lamoki P.7 School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,575	0
<b>Sector: Health</b>				<b>1,901</b>	<b>951</b>
<b>LG Function: Primary Healthcare</b>				<b>1,901</b>	<b>951</b>

**Vote: 606** Nwoya District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Anaka</b>		<i>LCIV: Nwoya</i>		<b>292,939</b>	<b>115,995</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,901</b>	<b>951</b>
LCII: Todora				1,901	951
Item: 263104 Transfers to other govt. units (Current)					
<b>Todora HCII</b>		Conditional Grant to PHC- Non wage	N/A	1,901	951
<b>Sector: Water and Environment</b>				<b>33,470</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>33,470</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>5,427</b>	<b>0</b>
LCII: Pabali				5,427	0
Item: 312104 Other Structures					
<b>Installation of a mini rain water harvest at Agung Primary School</b>		Conditional Grant to LRDP	Being Procured	5,427	0
<b>Output: Spring protection</b>				<b>7,300</b>	<b>0</b>
LCII: Pangora				7,300	0
Item: 312104 Other Structures					
<b>Spring Protection</b>		Conditional Grant to LRDP	Being Procured	7,300	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,743</b>	<b>0</b>
LCII: Pabali				20,743	0
Item: 312104 Other Structures					
<b>Deep borehole drilling and construction</b>	Laliya	Conditional transfer for Rural Water	Being Procured	20,743	0

**Vote: 606** Nwoya District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Anaka Town Council</b>		<i>LCIV: Nwoya</i>		<b>1,169,024</b>	<b>410,016</b>
<b>Sector: Works and Transport</b>				<b>312,747</b>	<b>36,523</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>312,747</b>	<b>36,523</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>274,409</b>	<b>5,243</b>
LCII: Ceke				274,409	5,243
Item: 312103 Roads and Bridges					
<b>Low cost sealing of</b>	1 Km along Anaka TC to	Development Grant	Not Started	274,409	5,243
<b>Anaka Town Council to</b>	Amuru TC				
<b>Amuru</b>			(procurement)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>38,338</b>	<b>31,280</b>
LCII: Ceke				38,338	31,280
Item: 263372 Transitional Development Grant					
<b>Transfer to Anaka TC</b>		District Discretionary Development Equalization Grant	N/A	38,338	31,280
<b>Sector: Education</b>				<b>661,314</b>	<b>275,152</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>404,091</b>	<b>182,619</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>9,000</b>	<b>4,500</b>
LCII: Ceke				9,000	4,500
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Train 44 School Management Committee chairpersons</b>		Conditional Grant to SFG	N/A	9,000	4,500
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>395,091</b>	<b>178,119</b>
LCII: Akago				177,894	78,798
Item: 263366 Sector Conditional Grant (Wage)					
<b>Anaka Central P/S</b>	Anaka Central P/S	Sector Conditional Grant (Wage)	N/A	71,864	39,453
<b>Anaka P/S</b>	Anaka P/S	Sector Conditional Grant (Wage)	N/A	86,487	39,344
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Anaka P.7 School</b>		Sector Conditional Grant (Non-Wage)	N/A	10,000	0
<b>Anaka Central P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	9,543	0
LCII: Labyei				68,078	31,244
Item: 263366 Sector Conditional Grant (Wage)					

**Vote: 606** Nwoya District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Anaka Town Council</b>		<i>LCIV: Nwoya</i>		<b>1,169,024</b>	<b>410,016</b>
<b>St. Kizito Bidati P/S</b>	St. Kizito Bidati P/S	Sector Conditional Grant (Wage)	N/A	62,488	31,244
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St. Kizito Bidati P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,590	0
LCII: Ogom				149,119	68,077
Item: 263366 Sector Conditional Grant (Wage)					
<b>Anaka Kulu Amuka P/S</b>	Anaka Kulu Amuka P/S	Sector Conditional Grant (Wage)	N/A	59,687	29,844
<b>Patira P/S</b>	Patira P/S	Sector Conditional Grant (Wage)	N/A	76,467	38,234
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Anaka Kulu Amuka P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	6,457	0
<b>Patira P.7 School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,507	0
<b>LG Function: Secondary Education</b>				<b>257,223</b>	<b>92,533</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>257,223</b>	<b>92,533</b>
LCII: Akago				257,223	92,533
Item: 263366 Sector Conditional Grant (Wage)					
<b>Pope Paul VI-Anaka SS</b>		Sector Conditional Grant (Wage)	N/A	185,067	92,533
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Pope Paul VI-Anaka SS</b>		Sector Conditional Grant (Non-Wage)	N/A	72,156	0
<b>Sector: Health</b>				<b>143,246</b>	<b>71,623</b>
<b>LG Function: Primary Healthcare</b>				<b>12,076</b>	<b>6,038</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,076</b>	<b>6,038</b>
LCII: Labyei				6,038	3,019
Item: 263104 Transfers to other govt. units (Current)					
<b>St Francis</b>		Conditional Grant to NGO Hospitals	N/A	6,038	3,019
LCII: Ogom				6,038	3,019
Item: 263104 Transfers to other govt. units (Current)					
<b>St Andrew</b>		Conditional Grant to NGO Hospitals	N/A	6,038	3,019

**Vote: 606** Nwoya District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Anaka Town Council</b>		<i>LCIV: Nwoya</i>		<b>1,169,024</b>	<b>410,016</b>
<i>LG Function: District Hospital Services</i>				<i>131,171</i>	<i>65,585</i>
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>131,171</b>	<b>65,585</b>
LCII: Labyei				131,171	65,585
Item: 263104 Transfers to other govt. units (Current)					
<b>Anaka District Hospital</b>		Conditional Grant to District Hospitals	N/A	131,171	65,585
<b>Sector: Water and Environment</b>				<b>26,717</b>	<b>26,717</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>26,717</i>	<i>26,717</i>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>2,514</b>	<b>2,514</b>
LCII: Ceke				2,514	2,514
Item: 312104 Other Structures					
<b>Retention for 4 springs protected FY2015/16</b>		Conditional Grant to LRDP	Completed	2,514	2,514
<b>Output: Borehole drilling and rehabilitation</b>				<b>24,203</b>	<b>24,203</b>
LCII: Ceke				24,203	24,203
Item: 312104 Other Structures					
<b>Retention payment for 10 deep boreholes FY 2015/16</b>		Conditional transfer for Rural Water	Completed	19,727	19,727
<b>Retention payment 8 deep boreholes rehabilitated FY 2015/16</b>		Conditional transfer for Rural Water	Completed	4,476	4,476
<b>Sector: Public Sector Management</b>				<b>25,000</b>	<b>0</b>
<i>LG Function: District and Urban Administration</i>				<i>25,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>25,000</b>	<b>0</b>
LCII: Labyei				25,000	0
Item: 311101 Land					
<b>10 acrea land for the construction of Judiciary Offices</b>	Labyei Parish, Ariya Labika Village	Locally Raised Revenues	N/A	25,000	0

**Vote: 606** Nwoya District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gotapwoyo</b>		<i>LCIV: Nwoya</i>		<b>163,983</b>	<b>57,930</b>
<b>Sector: Works and Transport</b>				<b>4,778</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,778</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>4,778</b>	<b>0</b>
LCII: Not Specified				4,778	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>sub county</b>		Roads Rehabilitation Grant	N/A	4,778	0
<b>Sector: Education</b>				<b>124,391</b>	<b>56,979</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>124,391</b>	<b>56,979</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>124,391</b>	<b>56,979</b>
LCII: Obira				5,730	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Got Apwoyo P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,730	0
LCII: Paminolango				118,661	56,979
Item: 263366 Sector Conditional Grant (Wage)					
<b>Wii Anaka P/S</b>	Wii Anaka P/S	Sector Conditional Grant (Wage)	N/A	55,979	27,990
<b>Got Apwoyo P/S</b>	Got Apwoyo P/S	Sector Conditional Grant (Wage)	N/A	57,979	28,990
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Wii Anaka P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,702	0
<b>Sector: Health</b>				<b>1,901</b>	<b>951</b>
<b>LG Function: Primary Healthcare</b>				<b>1,901</b>	<b>951</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,901</b>	<b>951</b>
LCII: Tegot				1,901	951
Item: 263104 Transfers to other govt. units (Current)					
<b>Latoro HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,901	951
<b>Sector: Water and Environment</b>				<b>32,913</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>32,913</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>32,913</b>	<b>0</b>
LCII: Obira				26,828	0
Item: 312104 Other Structures					

**Vote: 606** Nwoya District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gotapwoyo</b>		<i>LCIV: Nwoya</i>		<b>163,983</b>	<b>57,930</b>
<b>Deep borehole drilling and construction mud rotary drilling</b>	Obira	Conditional transfer for Rural Water	Being Procured	20,743	0
<b>Borehole rehabilitation</b>	Latoro centre	Conditional transfer for Rural Water	Being Procured	6,085	0
LCII: Paminolango Item: 312104 Other Structures				6,085	0
<b>Borehole rehabilitation</b>	Ayerolwangi	Conditional transfer for Rural Water	Being Procured	6,085	0

**Vote: 606** Nwoya District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Koch Goma</b>		<i>LCIV: Nwoya</i>		<b>867,185</b>	<b>326,521</b>
<b>Sector: Works and Transport</b>				<b>6,000</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>6,000</b>	<b>0</b>
LCII: Not Specified				6,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>sub county</b>		Roads Rehabilitation Grant	N/A	6,000	0
<b>Sector: Education</b>				<b>771,719</b>	<b>319,866</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>532,024</b>	<b>227,332</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>40,405</b>	<b>0</b>
LCII: Amar				40,405	0
Item: 312104 Other Structures					
<b>Construction of 1 block of 1 office with a staffroom</b>	Koch Amar PS	District Discretionary Development Equalization Grant	N/A	40,405	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>491,619</b>	<b>227,332</b>
LCII: Agonga				5,387	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Koch Laminatoo P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,387	0
LCII: Amar				82,348	32,229
Item: 263366 Sector Conditional Grant (Wage)					
<b>Koch Amar P/S</b>	Koch Amar P/S	Sector Conditional Grant (Wage)	N/A	64,459	32,229
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Koch Kalang P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	8,828	0
<b>Koch Amar P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	9,061	0
LCII: Coo-Rom				125,297	59,294
Item: 263366 Sector Conditional Grant (Wage)					
<b>Corom P/S</b>	Corom P/S	Sector Conditional Grant (Wage)	N/A	56,465	28,233
<b>Koch Laminatoo P/S</b>	Koch Laminatoo P/S	Sector Conditional Grant (Wage)	N/A	62,123	31,062
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 606** Nwoya District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Koch Goma</b>		<i>LCIV: Nwoya</i>		<b>867,185</b>	<b>326,521</b>
<b>Corom P.7 school</b>		Sector Conditional Grant (Non-Wage)	N/A	6,708	0
LCII: Kal				278,588	135,809
Item: 263366 Sector Conditional Grant (Wage)					
<b>Koch Lila P/S</b>	Koch Lila P/S	Sector Conditional Grant (Wage)	N/A	55,648	27,824
<b>Goma Central P/S</b>	Goma Central P/S	Sector Conditional Grant (Wage)	N/A	66,435	33,218
<b>Koch Kalang P/S</b>	Koch Kalang P/S	Sector Conditional Grant (Wage)	N/A	56,453	28,226
<b>Koch Goma P/S</b>	Koch Goma P/S	Sector Conditional Grant (Wage)	N/A	78,241	46,541
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Koch Lila P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,310	0
<b>Goma Central P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	8,061	0
<b>Koch Goma P.7 School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,440	0
<b>LG Function: Secondary Education</b>				<b>239,695</b>	<b>92,533</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>239,695</b>	<b>92,533</b>
LCII: Kal				239,695	92,533
Item: 263366 Sector Conditional Grant (Wage)					
<b>Koch Goma Senior Secondary School</b>		Sector Conditional Grant (Wage)	N/A	185,067	92,533
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Koch Goma SSS</b>		Sector Conditional Grant (Non-Wage)	N/A	54,628	0
<b>Sector: Health</b>				<b>13,310</b>	<b>6,655</b>
<b>LG Function: Primary Healthcare</b>				<b>13,310</b>	<b>6,655</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,310</b>	<b>6,655</b>
LCII: Coo-Rom				1,901	951
Item: 263104 Transfers to other govt. units (Current)					
<b>Coorom HCII</b>		Conditional Grant to PHC- Non wage	N/A	1,901	951
LCII: Kal				11,409	5,704

**Vote: 606** Nwoya District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Koch Goma</b>		<i>LCIV: Nwoya</i>		<b>867,185</b>	<b>326,521</b>
Item: 263104 Transfers to other govt. units (Current)					
<b>Kochgoma HC III</b>		Conditional Grant to PHC- Non wage	N/A	11,409	5,704
<b>Sector: Water and Environment</b>				<b>76,156</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>76,156</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>200</b>	<b>0</b>
LCII: Amar				200	0
Item: 312104 Other Structures					
<b>Retention money for mini rain water harvest on Amar Toilet</b>		Conditional Grant to LRDP	Works Underway	200	0
<b>Output: Spring protection</b>				<b>7,300</b>	<b>0</b>
LCII: Coo-Rom				7,300	0
Item: 312104 Other Structures					
<b>Spring Protection</b>		Conditional Grant to LRDP	Being Procured	7,300	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>53,656</b>	<b>0</b>
LCII: Agonga				26,828	0
Item: 312104 Other Structures					
<b>Deep borehole drilling and construction</b>	Olokomoo	Conditional transfer for Rural Water	Being Procured	20,743	0
<b>Borehole rehabilitation</b>	Gonycogo Community School	Conditional transfer for Rural Water	Being Procured	6,085	0
LCII: Kal				26,828	0
Item: 312104 Other Structures					
<b>Borehole rehabilitation</b>	Geyi	Conditional transfer for Rural Water	Being Procured	6,085	0
<b>Deep borehole drilling and construction</b>	Imma	Conditional transfer for Rural Water	Being Procured	20,743	0
<b>Output: Construction of piped water supply system</b>				<b>15,000</b>	<b>0</b>
LCII: Agonga				15,000	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Design and Feasibility study for a mini piped water system at Otenga Village Koch Goma S/Cty</b>		Conditional transfer for Rural Water	Being Procured	15,000	0

**Vote: 606** Nwoya District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lii</b>		<i>LCIV: Nwoya</i>		<b>335,734</b>	<b>116,489</b>
<b>Sector: Works and Transport</b>				<b>4,780</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,780</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>4,780</b>	<b>0</b>
LCII: Not Specified				4,780	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>sub county</b>		Roads Rehabilitation Grant	N/A	4,780	0
<b>Sector: Education</b>				<b>255,366</b>	<b>115,538</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>255,366</b>	<b>115,538</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>255,366</b>	<b>115,538</b>
LCII: Lii				133,948	58,068
Item: 263366 Sector Conditional Grant (Wage)					
<b>Koch Lii pakiya P/S</b>	Koch Lii pakiya P/S	Sector Conditional Grant (Wage)	N/A	54,167	27,084
<b>Koch Lii P/S</b>	Koch Lii P/S	Sector Conditional Grant (Wage)	N/A	61,970	30,985
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Koch Lii Pakiya P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,810	0
<b>Koch Lii P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	6,283	0
<b>Goro P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	6,718	0
LCII: Orum				121,418	57,470
Item: 263366 Sector Conditional Grant (Wage)					
<b>Goro P/S</b>	Goro P/S	Sector Conditional Grant (Wage)	N/A	61,970	30,985
<b>Wii Lacic P/S</b>	Wii Lacic P/S	Sector Conditional Grant (Wage)	N/A	52,970	26,485
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Wii Lacic P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	6,479	0
<b>Sector: Health</b>				<b>20,717</b>	<b>951</b>
<b>LG Function: Primary Healthcare</b>				<b>20,717</b>	<b>951</b>
<i>Capital Purchases</i>					
<b>Output: Health Centre Construction and Rehabilitation</b>				<b>18,816</b>	<b>0</b>
LCII: Lii				18,816	0

**Vote: 606** Nwoya District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lii</b>		<i>LCIV: Nwoya</i>		<b>335,734</b>	<b>116,489</b>
Item: 312104 Other Structures					
<b>Construction of perimeter fence at Kochlii health centre II</b>		District Equalisation Grant	N/A	18,816	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,901</b>	<b>951</b>
LCII: Lii				1,901	951
Item: 263104 Transfers to other govt. units (Current)					
<b>Koch Lii HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,901	951
<b>Sector: Water and Environment</b>				<b>54,871</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>54,871</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>7,300</b>	<b>0</b>
LCII: Lutuk				7,300	0
Item: 312104 Other Structures					
<b>Spring Protection</b>		Conditional Grant to LRDP	Being Procured	7,300	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>47,571</b>	<b>0</b>
LCII: Langele				20,743	0
Item: 312104 Other Structures					
<b>Deep borehole drilling and construction</b>	Adibuk	Conditional transfer for Rural Water	Being Procured	20,743	0
LCII: Lii				26,828	0
Item: 312104 Other Structures					
<b>Borehole rehabilitation</b>	Ogello Primary School	Conditional transfer for Rural Water	Being Procured	6,085	0
<b>Deep borehole drilling and construction</b>	Gung gung	Conditional transfer for Rural Water	Being Procured	20,743	0

**Vote: 606** Nwoya District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lungulu</b>		<i>LCIV: Nwoya</i>		<b>420,616</b>	<b>170,764</b>
<b>Sector: Works and Transport</b>				<b>4,780</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,780</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>4,780</b>	<b>0</b>
LCII: Not Specified				4,780	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>sub county</b>		Roads Rehabilitation Grant	N/A	4,780	0
<b>Sector: Education</b>				<b>368,265</b>	<b>170,764</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>368,265</b>	<b>170,764</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>368,265</b>	<b>170,764</b>
LCII: Bwobonam				50,321	25,160
Item: 263366 Sector Conditional Grant (Wage)					
<b>Lulyango P/S</b>	Lulyango P/S	Sector Conditional Grant (Wage)	N/A	50,321	25,160
LCII: Lebngec				58,979	29,490
Item: 263366 Sector Conditional Grant (Wage)					
<b>Amuru Alero P/S</b>	Amuru Alero P/S	Sector Conditional Grant (Wage)	N/A	58,979	29,490
LCII: Lulyango				197,897	93,124
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kamguru P/S</b>	Kamguru P/S	Sector Conditional Grant (Wage)	N/A	62,979	31,490
<b>Nwoya P/S</b>	Nwoya P/S	Sector Conditional Grant (Wage)	N/A	58,465	29,243
<b>Kinene P/S</b>	Kinene P/S	Sector Conditional Grant (Wage)	N/A	64,784	32,392
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nwoya P.7 school</b>		Sector Conditional Grant (Non-Wage)	N/A	7,290	0
<b>Lulyango P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,379	0
LCII: Panokrach				61,068	22,990
Item: 263366 Sector Conditional Grant (Wage)					
<b>Lebgec P/S</b>	Lebgec P/S	Sector Conditional Grant (Wage)	N/A	45,979	22,990
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 606** Nwoya District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lungulu</b>		<i>LCIV: Nwoya</i>		<b>420,616</b>	<b>170,764</b>
<b>Lebngec P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	3,098	0
<b>Kamguru P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,316	0
<b>Amuru Alero P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	6,675	0
<b>Sector: Water and Environment</b>				<b>47,571</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>47,571</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>47,571</b>	<b>0</b>
LCII: Lebngec				20,743	0
Item: 312104 Other Structures					
<b>Deep borehole drilling and construction</b>	Lebngec Junction	Conditional transfer for Rural Water	Being Procured	20,743	0
LCII: Lulyango				6,085	0
Item: 312104 Other Structures					
<b>Borehole rehabilitation</b>	Atoocon PS	Conditional transfer for Rural Water	Being Procured	6,085	0
LCII: Nyamokino				20,743	0
Item: 312104 Other Structures					
<b>Deep borehole drilling and construction</b>		Conditional transfer for Rural Water	Being Procured	20,743	0

**Vote: 606** Nwoya District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Nwoya</i>		<b>280,217</b>	<b>72,815</b>
<b>Sector: Works and Transport</b>				<b>280,217</b>	<b>72,815</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>280,217</b>	<b>72,815</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>280,217</b>	<b>72,815</b>
LCII: Not Specified				280,217	72,815
Item: 263370 Development Grant					
<b>works and technical service</b>		Roads Rehabilitation Grant	N/A	280,217	72,815
			(50% done)		

**Vote: 606** Nwoya District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Purongo</b>		<i>LCIV: Nwoya</i>		<b>947,111</b>	<b>300,769</b>
<b>Sector: Works and Transport</b>				<b>63,364</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>63,364</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>7,000</b>	<b>0</b>
LCII: Not Specified				7,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>sub county</b>		Roads Rehabilitation Grant	N/A	7,000	0
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>56,364</b>	<b>0</b>
LCII: Paromo				56,364	0
Item: 263203 District Discretionary Development Equalization Grants					
<b>works</b>		Roads Rehabilitation Grant	N/A	56,364	0
<b>Sector: Education</b>				<b>841,292</b>	<b>287,720</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>613,861</b>	<b>195,186</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>136,143</b>	<b>0</b>
LCII: Pawatomero				136,143	0
Item: 312104 Other Structures					
<b>Rehabilitation of one block of 3 classroom</b>	Purongo Hill PS	District Discretionary Development Equalization Grant	N/A	80,000	0
<b>Rehabilitation of one block of office and 1 classroom</b>	Oruka PS	District Discretionary Development Equalization Grant	N/A	56,143	0
<b>Output: Provision of furniture to primary schools</b>				<b>4,000</b>	<b>0</b>
LCII: Pawatomero				4,000	0
Item: 312203 Furniture & Fixtures					
<b>20 desks Supplied to Oruka Primary School in Pawatomero village in Purongo S/C</b>	Oruka Primary School in Pawatomero village in Purongo S/C	Development Grant	N/A	4,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>473,718</b>	<b>195,186</b>
LCII: Pabit				132,159	40,978
Item: 263366 Sector Conditional Grant (Wage)					
<b>Purongo P/S</b>	Purongo P/S	Sector Conditional Grant (Wage)	N/A	61,468	38,154
<b>Paraa P/S</b>	Paraa P/S	Sector Conditional Grant (Wage)	N/A	56,468	2,824

Item: 263367 Sector Conditional Grant (Non-Wage)

**Vote: 606** Nwoya District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Purongo</b>		<i>LCIV: Nwoya</i>		<b>947,111</b>	<b>300,769</b>
<b>Purongo P7</b>		Sector Conditional Grant (Non-Wage)	N/A	8,920	0
<b>Paraa P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,304	0
LCII: Paromo				117,821	55,979
Item: 263366 Sector Conditional Grant (Wage)					
<b>Oruka P/S</b>	Oruka P/S	Sector Conditional Grant (Wage)	N/A	55,979	27,990
<b>Got Ngur P/S</b>	Got Ngur P/S	Sector Conditional Grant (Wage)	N/A	55,979	27,990
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Aparanga P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,862	0
LCII: Pawatomero				223,738	98,229
Item: 263366 Sector Conditional Grant (Wage)					
<b>Purongo Hill P/S</b>	Purongo Hill P/S	Sector Conditional Grant (Wage)	N/A	74,301	37,150
<b>Olwiyo P/S</b>	Olwiyo P/S	Sector Conditional Grant (Wage)	N/A	61,979	30,990
<b>Aparanga P/S</b>	Aparanga P/S	Sector Conditional Grant (Wage)	N/A	60,179	30,089
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Olwiyo P.7 School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,919	0
<b>Got ngur P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,428	0
<b>Purongo Hill P.7 School</b>		Sector Conditional Grant (Non-Wage)	N/A	9,922	0
<b>Oruka P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	6,010	0
<b>LG Function: Secondary Education</b>				<b>227,431</b>	<b>92,533</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>227,431</b>	<b>92,533</b>
LCII: Pawatomero				227,431	92,533
Item: 263366 Sector Conditional Grant (Wage)					

**Vote: 606** Nwoya District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Purongo</b>		<i>LCIV: Nwoya</i>		<b>947,111</b>	<b>300,769</b>
<b>Purongo Seed Seconadry School</b>		Sector Conditional Grant (Wage)	N/A	185,067	92,533
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Purongo Seed SS</b>		Sector Conditional Grant (Non-Wage)	N/A	42,365	0
<b>Sector: Health</b>				<b>21,250</b>	<b>13,049</b>
<b>LG Function: Primary Healthcare</b>				<b>21,250</b>	<b>13,049</b>
<i>Capital Purchases</i>					
<b>Output: Health Centre Construction and Rehabilitation</b>				<b>0</b>	<b>2,424</b>
LCII: Paromo				0	2,424
Item: 312104 Other Structures					
<b>Retention of construction of a perimeter fence at Aparanga HC II</b>		District Discretionary Development Equalization Grant	Not Started	0	2,424
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,038</b>	<b>3,019</b>
LCII: Pawatomero				6,038	3,019
Item: 263104 Transfers to other govt. units (Current)					
<b>Wiianaka</b>		Conditional Grant to NGO Hospitals	N/A	6,038	3,019
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,212</b>	<b>7,606</b>
LCII: Pabit				1,901	951
Item: 263104 Transfers to other govt. units (Current)					
<b>Para Govt HCII</b>		Conditional Grant to PHC- Non wage	N/A	1,901	951
LCII: Paromo				1,901	951
Item: 263104 Transfers to other govt. units (Current)					
<b>Aparanga HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,901	951
LCII: Pawatomero				11,409	5,704
Item: 263104 Transfers to other govt. units (Current)					
<b>Purongo HC III</b>		Conditional Grant to PHC- Non wage	N/A	11,409	5,704
<b>Sector: Water and Environment</b>				<b>21,205</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,205</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>7,300</b>	<b>0</b>
LCII: Paromo				7,300	0
Item: 312104 Other Structures					

**Vote: 606** Nwoya District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Purongo</b>		<i>LCIV: Nwoya</i>		<b>947,111</b>	<b>300,769</b>
<b>Spring Protection</b>		Conditional Grant to LRDP	Being Procured	7,300	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>13,905</b>	<b>0</b>
LCII: Paromo				13,905	0
Item: 312104 Other Structures					
<b>Borehole rehabilitation</b>	Olwiyo Primary School	Conditional transfer for Rural Water	Being Procured	6,085	0
<b>Rain water harvest system at Olwiyo Primary School</b>		Conditional transfer for Rural Water	Being Procured	7,820	0

**Vote: 606** Nwoya District**2016/17 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 606** Nwoya District**2016/17 Quarter 2****Checklist for QUARTER 2 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