
Vote: 606 Nwoya District

2015/16 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:606 Nwoya District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Nwoya District

Date: 10/23/2015

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

Vote: 606 Nwoya District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	673,294	59,752	9%
2a. Discretionary Government Transfers	1,723,674	444,499	26%
2b. Conditional Government Transfers	7,940,147	1,864,737	23%
2c. Other Government Transfers	1,560,700	343,324	22%
3. Local Development Grant	299,344	59,869	20%
4. Donor Funding	1,432,769	1,177,113	82%
Total Revenues	13,629,928	3,949,293	29%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	959,992	210,186	108,306	22%	11%	52%
2 Finance	389,496	92,911	92,175	24%	24%	99%
3 Statutory Bodies	515,748	75,102	72,707	15%	14%	97%
4 Production and Marketing	263,498	43,652	25,264	17%	10%	58%
5 Health	2,208,613	562,283	508,098	25%	23%	90%
6 Education	5,188,376	1,430,981	1,248,309	28%	24%	87%
7a Roads and Engineering	1,435,805	408,169	148,529	28%	10%	36%
7b Water	773,097	452,393	335,179	59%	43%	74%
8 Natural Resources	92,514	22,619	19,597	24%	21%	87%
9 Community Based Services	1,656,885	606,323	300,915	37%	18%	50%
10 Planning	72,369	16,950	15,349	23%	21%	91%
11 Internal Audit	73,534	10,746	10,746	15%	15%	100%
Grand Total	13,629,928	3,932,314	2,885,175	29%	21%	73%
<i>Wage Rec't:</i>	5,962,620	1,514,333	1,514,333	25%	25%	100%
<i>Non Wage Rec't:</i>	1,871,089	431,814	386,245	23%	21%	89%
<i>Domestic Dev't</i>	4,363,450	809,055	225,225	19%	5%	28%
<i>Donor Dev't</i>	1,432,769	1,177,113	759,372	82%	53%	65%

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

By end of first quarter, the District had received UGX 3,949,293,000= against an approved budget of Shs 13,629,928,000= indicating 29% revenue performance. Local revenue collection performed at only 9% due to the low revenue base and low staff to intensify local revenue collection. Urban Unconditional grant performed at only 16% because as Anaka Town council did not fill the vacant positions while the general staffing level remained at only 54% of the establishment. Conditional grants performed averagely at 23% because the MoFPED tried to fullfill its obligation in the quarter. Other Central Government transfers performed at 22% because OPM did not disburse funds for NUSAF2 and Youth Livelihood Programs as required. Donor funds performed at 82% because UNICEF and SDS over performed at 64% and 33% respectively while the unspent balances performed at 100%. However, EN-Vision disbursed a total of Shs 29,161,000= which

Summary: Overview of Revenues and Expenditures

were not planned for in the quarter. Out of the total receipts in the quarter, Shs 3,926,466,000= was released to the various departments from the collection account leaving Shs 26,323,000= as balance in the General Fund bank account. Out of the funds disbursed to the various departments during the quarter, only UGX 2,885,175,000= was spent leaving UGX 1,041,291,000= as unspent balancer across all the departments. The unspent balances arose because all the head of departments [Education, Health, Works, Administration, Water and Production] did not initiate their departmental procurements requisitions for works and supplies therefore the development funds could not be absorbed during that period. Under Finance department, the unspent balance is PAF monitoring funds and equalization grant for purchase of school desks that could not be spent for similar reasons. In Administration, the money was unspent balance on projects under support to northern Uganda. In Community Based Services department, the unspent balance was a combination of CDD funds not remitted to the LLGs because lack of approved CDD projects from the LLGs and NUDEIL software funds that could not be spent because USAID had stopped payments from NUDEIL account. Similarly in DNRO department, the unspent funds was grants for wetland management but the activity was scheduled for quarter four when the money will be sufficient for it.. For the rest of the departments, the unspent balances were immaterial and remained to service the bank accounts.

Vote: 606 Nwoya District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	673,294	59,752	9%
Local Hotel Tax	6,694	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	0	0%
Park Fees	1,000	0	0%
Other Fees and Charges	22,200	13,929	63%
Miscellaneous	510,000	25,309	5%
Market/Gate Charges	4,000	0	0%
Rent & Rates from other Gov't Units	6,900	0	0%
Local Service Tax	25,000	6,308	25%
Land Fees	90,000	2,765	3%
Business licences	2,000	0	0%
Advertisements/Billboards	4,000	0	0%
Animal & Crop Husbandry related levies	1,000	0	0%
Unspent balances – Locally Raised Revenues		11,441	
2a. Discretionary Government Transfers	1,723,674	444,499	26%
Hard to reach allowances	551,872	137,968	25%
District Unconditional Grant - Non Wage	310,592	77,648	25%
District Equalisation Grant	14,662	3,666	25%
Transfer of District Unconditional Grant - Wage	703,744	195,628	28%
Urban Unconditional Grant - Non Wage	55,346	13,837	25%
Transfer of Urban Unconditional Grant - Wage	69,563	11,279	16%
Urban Equalisation Grant	17,894	4,473	25%
2b. Conditional Government Transfers	7,940,147	1,864,737	23%
Conditional Grant to Primary Salaries	2,650,882	671,128	25%
Conditional transfers to Production and Marketing	143,096	35,774	25%
Conditional transfers to DSC Operational Costs	15,804	3,951	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	42,175	8,365	20%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	36,040	9,010	25%
Conditional transfer for Rural Water	312,688	62,538	20%
Conditional Grant to Women Youth and Disability Grant	4,971	1,243	25%
Conditional Grant to SFG	621,894	124,379	20%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	82,742	15,912	19%
Conditional Grant to Secondary Education	210,558	70,186	33%
Construction of Secondary Schools	45,879	9,176	20%
Conditional Grant to Primary Education	263,636	74,605	28%
Conditional Grant to PHC Salaries	1,132,436	274,337	24%
Conditional Grant to PHC- Non wage	79,611	19,903	25%
Conditional Grant to PHC - development	251,178	50,236	20%
Conditional Grant to PAF monitoring	54,577	13,644	25%
Conditional Grant to NGO Hospitals	24,151	6,038	25%
Conditional Grant to Functional Adult Lit	5,449	1,362	25%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%
Conditional Grant to Secondary Salaries	639,433	195,875	31%
Conditional Grant to Agric. Ext Salaries	107,611	7,705	7%
Sanitation and Hygiene	23,000	5,750	25%

Vote: 606 Nwoya District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Pension for Teachers	15,567	0	0%
Pension and Gratuity for Local Governments	172,530	0	0%
Conditional transfers to School Inspection Grant	21,329	5,332	25%
Conditional Grant to Community Devt Assistants Non Wage	1,380	1,243	90%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	16,825	4,206	25%
Conditional Grant to District Hospitals	131,171	32,793	25%
Roads Rehabilitation Grant	798,822	152,953	19%
Conditional transfers to Special Grant for PWDs	10,378	2,594	25%
2c. Other Government Transfers	1,560,700	343,324	22%
CAIP	15,000	0	0%
Youth Livelihood Programme	313,069	5,242	2%
Ministry Of Health		15,000	
Unspent balances – Conditional Grants		141,559	
NUSAF 2	750,000	0	0%
Uganda Road Fund	482,631	104,836	22%
Unspent balances- NUSAF 2		1,837	
Unspent balances - Youth Livelihood Programme		74,849	
3. Local Development Grant	299,344	59,869	20%
LGMSD (Former LGDP)	299,344	59,869	20%
4. Donor Funding	1,432,769	1,177,113	82%
Donor Funding- UNICEF	436,251	280,481	64%
Donor Funding- SDS/ USAID	200,000	65,394	33%
Unspent balances - Donor/ Others		2,286	
Unspent balances- JICA	159,802	160,412	100%
Unspent balances- LED	25,000	4,990	20%
Unspent balances- NUDEIL	611,716	613,227	100%
Unspent balances- Unicef funds		21,161	
Donor Funding- ENVISION/ USAID		29,161	
Total Revenues	13,629,928	3,949,293	29%

(i) Cummulative Performance for Locally Raised Revenues

By the end of first quarter, the district received only UGX 59,752,000= as Local revenue against an annual budget of UGX 673,294,000= representing only 9% local revenue performance. The reason for under performance is that sources like; LHT, BDR, Business Licence, Billboards and Market/ gate Charges did not perform at all due to lack of staff and transport to implement the local revenue enhancement plan. Land fees were grossly under collected because the District Land board deferred most of the land applications due to poor submissions by Area land committees. Under miscellaneous revenue, UWA did not disburse the Shs 112,500,000= expected as the LLGs delayed to submit approved workplans under the scheme as planned. Similarly, local revenue from sources such as business licence, advertisement, market gate charges and park fees were not collected at all

(ii) Cummulative Performance for Central Government Transfers

In the first quarter of the FY 2015/16, the district received Ushs 2,712,429,000= as central government transfers against an approved annual budget of UGX 11,523,865,000= representing only 23% performance. The reason for under performance is that urban wage, salary and gratuity for police leaders, Agric extension salaries and road rehabilitation grant performed averagely at 15% only. Similarly, MOH disbursed Shs 15,000,000= but was not planned for. Urban unconditional grant wage also performed poorly because staffing remained only at 54% of the approved establishment. Other grants from the centre were released averagely at 25% except for USE and UPE that over performed at 28% and 33% respectively.

(iii) Cummulative Performance for Donor Funding

The district received UGX 1,177,113,000= as Donor funds against an annual budget of UGX 1,432,769,000= representing an over performance of 82%. The reason for the over performance was that the unspent balances were received at 100% while UNICEF

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2015/16 Quarter 1

Summary: Cummulative Revenue Performance

funding and SDS/ USAID funding did well at 64% and 33% respectively. However, ENVision disbursed a total of Shs 29,161,000= to the district but was not planned for in the quarter.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	394,642	103,441	26%	98,661	103,441	105%
Unspent balances – Locally Raised Revenues		3,036		0	3,036	
Locally Raised Revenues	43,490	10,454	24%	10,873	10,454	96%
Multi-Sectoral Transfers to LLGs	77,686	19,341	25%	19,422	19,341	100%
District Unconditional Grant - Non Wage	71,216	13,780	19%	17,804	13,780	77%
Transfer of District Unconditional Grant - Wage	192,278	54,338	28%	48,070	54,338	113%
Hard to reach allowances	9,972	2,493	25%	2,493	2,493	100%
<i>Development Revenues</i>	565,349	106,744	19%	141,337	106,744	76%
LGMSD (Former LGDP)	99,894	20,206	20%	24,974	20,206	81%
Locally Raised Revenues	25,000	0	0%	6,250	0	0%
Unspent balances – Conditional Grants		86,539		0	86,539	
Multi-Sectoral Transfers to LLGs	440,455	0	0%	110,114	0	0%
Total Revenues	959,992	210,186	22%	239,998	210,186	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	394,642	104,151	26%	98,661	104,151	106%
Wage	212,995	59,437	28%	53,250	59,437	112%
Non Wage	181,647	44,714	25%	45,411	44,714	98%
<i>Development Expenditure</i>	565,349	4,155	1%	141,337	4,155	3%
Domestic Development	565,349	4,155	1%	141,337	4,155	3%
Donor Development	0	0		0	0	
Total Expenditure	959,992	108,306	11%	239,998	108,306	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-710	0%			
<i>Development Balances</i>		102,589	18%			
Domestic Development		102,589	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		101,879	11%			

Administration department received UGX 210,186,000= against an annual budget of Shs 959,992,000= in Q1 indicating only 22% revenue performance. The reason for the low revenue performance is that urban unconditional grant, district unconditional grant wage was not fully released to the department because staffing level remained at only 54% of the establishment. Out of the total receipts of UGX 210,186,000= in the first quarter, UGX 108306,000= was spent leaving UGX 101,879,000= as unspent balance. The unspent balance includes funds for LGMSD for ongoing projects under support to Northern Uganda and PRDP funds for rehabilitation of two old buildings at the district headquarters.

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

Funds for LGMSD/ Support to Northern Uganda not absorbed due to delay in completion of the projects at LLGs and PRDP funds for rehabilitation of two old blocks waiting for award of contracts.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 606 Nwoya District

2015/16 Quarter 1

Workplan 1a: Administration

Function: 1381 District and Urban Administration

No. (and type) of capacity building sessions undertaken	4	2
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	50	0
No. of monitoring visits conducted	4	0
No. of monitoring reports generated	4	0
No. of existing administrative buildings rehabilitated (PRDP)	2	0
Function Cost (UShs '000)	959,992	108,306
Cost of Workplan (UShs '000):	959,992	108,306

Administration coordinated at the District Hqts, meetings conducted, staffs facilitated to perform their duties, funds disbursed to the Sub counties to support decentralization at LLGS. The department managed to conduct 3 technical planning meetings, monitored development projects implemented in the 5 LLGs. Carried out consultations with Ministry Of Finance, Local Government, Ministry of Agriculture Animal industry and fisheries. Coordinated with the office of solicitor general on the clearance of contracts awarded. Compound maintained at the district headquarter, 02 police guards were hired for carrying guard's duties at the district headquarters, 18 new staff were recruited (06 traditional civil servants & 12 health workers) and inducted, made submission of 04 paychange reports to ministry of public service (MoPS) and data capture, general payroll cleaning, 02 staff were sponsored for short courses under capacity building grant at UMI.

Vote: 606 Nwoya District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	382,004	86,329	23%	95,501	86,329	90%
Conditional Grant to PAF monitoring	54,577	13,644	25%	13,644	13,644	100%
Unspent balances – Locally Raised Revenues		372		0	372	
Locally Raised Revenues	43,258	6,833	16%	10,815	6,833	63%
Multi-Sectoral Transfers to LLGs	17,600	2,399	14%	4,400	2,399	55%
District Unconditional Grant - Non Wage	72,539	10,000	14%	18,135	10,000	55%
District Equalisation Grant	14,662	3,666	25%	3,666	3,666	100%
Transfer of District Unconditional Grant - Wage	171,495	47,448	28%	42,874	47,448	111%
Hard to reach allowances	7,872	1,968	25%	1,968	1,968	100%
<i>Development Revenues</i>	7,492	6,582	88%	1,873	6,582	351%
Locally Raised Revenues	7,492	0	0%	1,873	0	0%
District Unconditional Grant - Non Wage		6,582		0	6,582	
Total Revenues	389,496	92,911	24%	97,374	92,911	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	382,004	85,593	22%	95,501	85,593	90%
Wage	195,681	51,493	26%	48,920	51,493	105%
Non Wage	186,323	34,099	18%	46,581	34,099	73%
<i>Development Expenditure</i>	7,492	6,582	88%	1,873	6,582	351%
Domestic Development	7,492	6,582	88%	1,873	6,582	351%
Donor Development	0	0		0	0	
Total Expenditure	389,496	92,175	24%	97,374	92,175	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		737	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		737	0%			

Finance department received Shs 92,911,000= against an annual budget of Shs 389,496,000= indicating only 24% revenue performance in Q1. This under performance was because the district unconditional grant wage released to the department was low because staffing level remained at only 54% of the establishment and multisectoral transfers also never performed. Out of the total receipts of Shs 92,911,000= by the department during the first quarter, UGX 92,174,000= was spent leaving UGX 737,000= as unspent balance at the end of quarter one.

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

The unspent balance is negligible as meant to service the bank account.

(ii) Highlights of Physical Performance

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

Vote: 606 Nwoya District**2015/16 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/09/2016	30/08/2015
Value of LG service tax collection	25000000	6308000
Value of Hotel Tax Collected	6694000	0
Value of Other Local Revenue Collections	631600000	53444000
Date of Approval of the Annual Workplan to the Council	30/03/2015	30/03/2015
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015	15/03/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2016	30/08/2015
	Function Cost (UShs '000)	92,175
	Cost of Workplan (UShs '000):	92,175

Facilitated the various departments to perform their roles, Disbursed Q1 funds to all the departments and sectors to facilitate implementation, Cordinated the implementation of the Local Revenue Enhancement Plan, Co funded LGMSD, Facilitated staff to perform, cordinated financial management and accountability in the district, Procured office supplies. Cordinated the production of Final Accounts for the FY 2014/15.

Vote: 606 Nwoya District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	515,748	75,102	15%	128,937	75,102	58%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%	6,084	4,500	74%
Conditional transfers to Contracts Committee/DSC/PA	36,040	9,010	25%	9,010	9,010	100%
Conditional transfers to DSC Operational Costs	15,804	3,951	25%	3,951	3,951	100%
Conditional transfers to Salary and Gratuity for LG ele	82,742	15,912	19%	20,686	15,912	77%
Conditional transfers to Councillors allowances and E	42,175	8,365	20%	10,544	8,365	79%
Pension for Teachers	15,567	0	0%	3,892	0	0%
Pension and Gratuity for Local Governments	172,530	0	0%	43,133	0	0%
Locally Raised Revenues	48,091	13,496	28%	12,023	13,496	112%
Multi-Sectoral Transfers to LLGs	28,384	3,496	12%	7,096	3,496	49%
District Unconditional Grant - Non Wage	33,648	10,960	33%	8,412	10,960	130%
Transfer of District Unconditional Grant - Wage	16,432	5,412	33%	4,108	5,412	132%
Total Revenues	515,748	75,102	15%	128,937	75,102	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	515,748	72,707	14%	81,913	72,707	89%
Wage	137,910	25,824	19%	34,478	25,824	75%
Non Wage	377,838	46,883	12%	47,435	46,883	99%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	515,748	72,707	14%	81,913	72,707	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,395	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,395	0%			

The department of Council received Shs 75,102,000= against an approved budget of UGX 515,748,000= indicating only 15% revenue performance in Q1. This under performance is because salary and gratuity for elected leaders, salary for DSC chairperson and councillors allowances performed poorly, while the district unconditional grant wage released to the department was low because staffing level stood at only 54% of the establishment. Out of the total receipts of UGX 75,102,000= by the department during the first quarter, UGX 72,707,000= was spent leaving UGX 2,395,000= as unspent balance at the end of the quarter.

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

Funds for rolled over activities of DSC to be implemented in the second quarter.

(ii) Highlights of Physical Performance

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

Vote: 606 Nwoya District**2015/16 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	2000	56
No. of Land board meetings	6	1
No. of Auditor Generals queries reviewed per LG	70	61
No. of LG PAC reports discussed by Council	4	3
Function Cost (UShs '000)	515,748	72,707
Cost of Workplan (UShs '000):	515,748	72,707

Held one council meetings, facilitated staff to perform, coordinated 1 committee meetings. Paid councillors retention. DSC made confirmations to 204 staff. Three Contracts Committee meetings held, three evaluation committee meetings and 3 reports produced. Procurement plan and pricelist for F/Y 2015/ 2016 produced. Conducted evaluation of bidders and list of pre-qualified firms for F/Y 2015/ 2016 documented.

Vote: 606 Nwoya District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	263,498	43,479	17%	65,875	43,479	66%
Conditional Grant to Agric. Ext Salaries	107,611	7,705	7%	26,903	7,705	29%
Conditional transfers to Production and Marketing	143,096	35,774	25%	35,774	35,774	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
District Unconditional Grant - Non Wage	10,792	0	0%	2,698	0	0%
<i>Development Revenues</i>		173		0	173	
Unspent balances – Conditional Grants		173		0	173	
Total Revenues	263,498	43,652	17%	65,875	43,652	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	263,498	25,264	10%	65,875	25,264	38%
Wage	107,611	7,705	7%	26,903	7,705	29%
Non Wage	155,888	17,560	11%	38,972	17,560	45%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	263,498	25,264	10%	65,875	25,264	38%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,214	7%			
<i>Development Balances</i>		173				
Domestic Development		173				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,388	7%			

Production department received UGX 43,652,000= against an annual budget of Shs 263,498,000= in the first quarter indicating only 17% revenue performance. This poor revenue performance is because of unconditional grant non wage and local revenue that were not remitted to the department, while Agric Salaries only performed at only 7% only. The department spent UGX 25,264,000= in the first quarter leaving on UGX 18,388,000= as unspent balance for rolled over PMA activities.

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

Funds for PMA that could not be absorbed because of delay by PDU to award contract.

(ii) Highlights of Physical Performance

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

Vote: 606 Nwoya District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Plant marketing facilities constructed	1	0
No. of pests, vector and disease control interventions carried out (PRDP)	1	0
No. of livestock vaccinated	5000	1000
No. of livestock by type undertaken in the slaughter slabs	120	100
No. of fish ponds constructed and maintained	4	1
Quantity of fish harvested	20	0
Function Cost (UShs '000)	256,298	21,587
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	3
No. of trade sensitisation meetings organised at the district/Municipal Council	4	1
No of businesses inspected for compliance to the law	150	100
No of businesses issued with trade licenses	150	100
No. of producers or producer groups linked to market internationally through UEPB	10	3
No. of market information reports disseminated	04	3
No of cooperative groups supervised	15	10
No. of cooperative groups mobilised for registration	15	10
No. of cooperatives assisted in registration	15	10
No. of tourism promotion activities mainstreamed in district development plans		6
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		5
No. and name of new tourism sites identified		7
A report on the nature of value addition support existing and needed		NO
Function Cost (UShs '000)	7,200	3,678
Cost of Workplan (UShs '000):	263,498	25,264

1. Paid staff salaries and facilitated them in performance.
2. Monitoring and supervision of field activities throughout the district. Coordinated the activities of OWC in the district.
3. Consultation with line ministry and development partners.
4. Ensuring quality assurance of crop related standards throughout the district.
5. Various animals treated for different disease conditions by making use of development partners and student interns.
6. Ensuring quality assurance of fisheries related standards in the Sub Counties.
7. Carried out Disease surveillance in all the 25 parishes of Nwoya district.
8. Carried out dog vaccination in Koch Goma Sub-county with intention to stop the spread of rabbies.

Vote: 606 Nwoya District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,584,337	379,652	24%	396,084	379,652	96%
Conditional Grant to PHC Salaries	1,132,436	274,337	24%	283,109	274,337	97%
Conditional Grant to PHC- Non wage	79,611	19,903	25%	19,903	19,903	100%
Conditional Grant to District Hospitals	131,171	32,793	25%	32,793	32,793	100%
Conditional Grant to NGO Hospitals	24,151	6,038	25%	6,038	6,038	100%
Locally Raised Revenues	37,500	4,465	12%	9,375	4,465	48%
Multi-Sectoral Transfers to LLGs	8,000	2,000	25%	2,000	2,000	100%
District Unconditional Grant - Non Wage	11,000	0	0%	2,750	0	0%
Hard to reach allowances	160,468	40,117	25%	40,117	40,117	100%
<i>Development Revenues</i>	624,277	182,631	29%	156,069	182,631	117%
Conditional Grant to PHC - development	251,178	50,236	20%	62,795	50,236	80%
Donor Funding	356,790	109,749	31%	89,198	109,749	123%
LGMSD (Former LGDP)	16,309	4,077	25%	4,077	4,077	100%
Unspent balances – Conditional Grants		3,570		0	3,570	
Other Transfers from Central Government		15,000		0	15,000	
Total Revenues	2,208,613	562,283	25%	552,153	562,283	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,584,337	364,280	23%	396,083	364,280	92%
Wage	1,292,904	314,454	24%	323,226	314,454	97%
Non Wage	291,433	49,826	17%	72,857	49,826	68%
<i>Development Expenditure</i>	624,277	143,818	23%	156,070	143,818	92%
Domestic Development	267,487	44,582	17%	66,873	44,582	67%
Donor Development	356,790	99,236	28%	89,198	99,236	111%
Total Expenditure	2,208,613	508,098	23%	552,153	508,098	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,372	1%			
<i>Development Balances</i>		38,813	6%			
Domestic Development		28,300	11%			
Donor Development		10,512	3%			
Total Unspent Balance (Provide details as an annex)		54,185	2%			

Health department received Shs 562,283,000= against an approved annual budget of Shs 2,208,613,000= indicating 25% revenue performance in Q1. This fair revenue performance is because unspent balances were rolled 100% in the first quarter while central government grants performed averagely at 25%. Donor funding also performed fairly at 28% because ENVISIO/ USAID remitted Shs 29,161,000= that was not planned for. Out of the total receipts of Shs 562,283,000= during the first quarter, Shs 508,098,000= was spent leaving Shs 54,185,000= as unspent balance at the end of the first 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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 606 Nwoya District**2015/16 Quarter 1****Workplan 5: Health****Function: 0881 Primary Healthcare**

Value of essential medicines and health supplies delivered to health facilities by NMS	6	2
Value of health supplies and medicines delivered to health facilities by NMS	6	2
Number of health facilities reporting no stock out of the 6 tracer drugs.	19	19
%age of approved posts filled with trained health workers	70	55
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	6070	2089
No. and proportion of deliveries in the District/General hospitals	1245	206
Number of total outpatients that visited the District/ General Hospital(s).	45168	7794
Number of outpatients that visited the NGO Basic health facilities	20127	5672
No. and proportion of deliveries conducted in the NGO Basic health facilities	151	30
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1470	325
Number of trained health workers in health centers	60	81
No.of trained health related training sessions held.	60	45
Number of outpatients that visited the Govt. health facilities.	124424	35709
Number of inpatients that visited the Govt. health facilities.	3567	1138
No. and proportion of deliveries conducted in the Govt. health facilities	1940	393
%age of approved posts filled with qualified health workers	70	63
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	13
No. of children immunized with Pentavalent vaccine	4782	988
Function Cost (UShs '000)	2,208,613	508,098
Cost of Workplan (UShs '000):	2,208,613	508,098

Staff salaries paid, staff facilitated to perform, fuel and lubricants procured, PHC funds disbursed to the district hospital, respective sectors and the lower units, retention paid on completed projects, Office equipments repaired. Completed staff house at Paraa health centre II waiting for payment. Proportion of children immunized with pentavalent vaccine (DPT/Hep Hib 3) were 1,463 which is 106% of planned, ANC 1st visit 1073(67%), ANC 4th visit 340 (21.2%), IPT2 -712 (44.5%). Deliveries at facilities 629 (40.5%), family planning services was offered to 963 (13%), OPD utilization stands at 49175 (38%).

Vote: 606 Nwoya District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,206,092	1,133,999	27%	1,051,523	1,133,999	108%
Conditional Grant to Primary Salaries	2,650,882	671,128	25%	662,721	671,128	101%
Conditional Grant to Secondary Salaries	639,433	195,875	31%	159,858	195,875	123%
Conditional Grant to Primary Education	263,636	74,605	28%	65,909	74,605	113%
Conditional Grant to Secondary Education	210,558	70,186	33%	52,640	70,186	133%
Conditional transfers to School Inspection Grant	21,329	5,332	25%	5,332	5,332	100%
Locally Raised Revenues	2,400	8,276	345%	600	8,276	1379%
Multi-Sectoral Transfers to LLGs	24,680	5,848	24%	6,170	5,848	95%
District Unconditional Grant - Non Wage	11,000	11,699	106%	2,750	11,699	425%
Transfer of District Unconditional Grant - Wage	17,978	0	0%	4,495	0	0%
Hard to reach allowances	364,196	91,049	25%	91,049	91,049	100%
<i>Development Revenues</i>	982,285	296,982	30%	245,571	296,982	121%
Conditional Grant to SFG	621,894	124,379	20%	155,474	124,379	80%
Construction of Secondary Schools	45,879	9,176	20%	11,470	9,176	80%
Unspent balances - donor	55,587	55,587	100%	13,897	55,587	400%
Donor Funding	159,115	83,205	52%	39,779	83,205	209%
Unspent balances – Conditional Grants		6,822		0	6,822	
Multi-Sectoral Transfers to LLGs	99,809	17,813	18%	24,952	17,813	71%
Total Revenues	5,188,376	1,430,981	28%	1,297,094	1,430,981	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,206,092	1,133,999	27%	1,051,523	1,133,999	108%
Wage	3,672,489	958,052	26%	918,122	958,052	104%
Non Wage	533,603	175,947	33%	133,401	175,947	132%
<i>Development Expenditure</i>	982,285	114,309	12%	191,896	114,309	60%
Domestic Development	767,583	26,988	4%	191,896	26,988	14%
Donor Development	214,702	87,321	41%	0	87,321	
Total Expenditure	5,188,377	1,248,309	24%	1,243,418	1,248,309	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		182,672	19%			
Domestic Development		131,201	17%			
Donor Development		51,471	24%			
Total Unspent Balance (Provide details as an annex)		182,672	4%			

Education department received Shs 1,425,133,000= gainist an annual budget of Shs 5,188,376,000= indicating only 27% revenue performance in Q1. This fair revenue performance was because donor funds from UNICEF and unconditional grant non wage were received more than planned in the quarter. Similarly primary and teachers salary also performed low due to low staffing. Out of the total receipts of Shs 1,425,133,000= by the department during the first quarter, Shs 1,248,472,000= was spent leaving UGX 176,824,000= as unspent balance at the end of first quarter. This unspent is made up of; SFG funds which could not be absorbed because PDU delayed to award contract and UNICEF funds for ongoing activities that came late in the quarter.

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

This unspent is made up of; SFG funds which could not be absorbed because PDU delayed to award contract and funds for UNICEF for ongoing activities that came late in the quarter.

Vote: 606 Nwoya District**2015/16 Quarter 1****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	610	570
No. of qualified primary teachers	610	570
No. of pupils enrolled in UPE	39000	24218
No. of student drop-outs	987	463
No. of Students passing in grade one	110	67
No. of pupils sitting PLE	1840	1700
No. of classrooms constructed in UPE	2	0
No. of classrooms rehabilitated in UPE	4	0
No. of classrooms constructed in UPE (PRDP)	4	0
No. of classrooms rehabilitated in UPE (PRDP)	4	0
No. of latrine stances constructed	5	0
No. of teacher houses constructed (PRDP)	2	0
No. of primary schools receiving furniture	42	0
No. of primary schools receiving furniture (PRDP)	150	0
Function Cost (US\$ '000)	4,009,907	895,462
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	112	100
No. of students passing O level	1541	1754
No. of students sitting O level	347	125
No. of students enrolled in USE	1631	2147
No. of science laboratories constructed	01	0
Function Cost (US\$ '000)	966,648	295,806
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	44	44
No. of secondary schools inspected in quarter	4	4
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	211,822	57,041
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	5,188,377	1,248,309

Music festival facilitated, School inspection facilitated, staff facilitated to perform, USE and UPE funds disbursed, School inspection facilitated, fuel procured, projects implementation on-going. Schools both private and public schools were monitored and inspected on quality education standards. Community barazas conducted with support from Unicef, Zonal teachers meetings conducted at sub-county level, Commissioned Biogas system at Anaka Primary school constructed with funding from Unicef.

Vote: 606 Nwoya District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	41,096	7,833	19%	10,274	7,833	76%
Locally Raised Revenues	1,560	0	0%	390	0	0%
Multi-Sectoral Transfers to LLGs	6,033	1,495	25%	1,508	1,495	99%
District Unconditional Grant - Non Wage	8,150	0	0%	2,038	0	0%
Transfer of District Unconditional Grant - Wage	25,353	6,338	25%	6,338	6,338	100%
<i>Development Revenues</i>	1,394,709	400,335	29%	348,677	400,335	115%
Roads Rehabilitation Grant	798,822	152,953	19%	199,706	152,953	77%
Unspent balances - donor	98,256	98,256	100%	24,564	98,256	400%
Unspent balances – Conditional Grants		44,290		0	44,290	
Other Transfers from Central Government	497,631	104,836	21%	124,408	104,836	84%
Total Revenues	1,435,805	408,169	28%	358,952	408,169	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	41,096	7,833	19%	10,274	7,833	76%
Wage	31,386	7,833	25%	7,847	7,833	100%
Non Wage	9,710	0	0%	2,428	0	0%
<i>Development Expenditure</i>	1,394,709	140,696	10%	348,677	140,696	40%
Domestic Development	1,296,452	50,580	4%	324,113	50,580	16%
Donor Development	98,256	90,116	92%	24,564	90,116	367%
Total Expenditure	1,435,805	148,529	10%	358,952	148,529	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		259,639	19%			
Domestic Development		251,499	19%			
Donor Development		8,140	8%			
Total Unspent Balance (Provide details as an annex)		259,639	18%			

The department of Roads and Engineering received Shs 408,169,000= in the first quarter against an annual approved budget of Shs 1,435,805,000= indicating only 28% revenue performance. This over performance was because of rolled over funds received at 100%. However, local revenue and unconditional grant non wage were not received at all while unconditional grant wage were received less than planned because of low staffing. Out of the total receipts of UGX 408,169,000= by the department during the quarter, only UGX 148,529,000= was spent leaving Shs 259,639,000= as unspent balance at the end of the quarter. The unspent funds were for rural road rehabilitation and Uganda Road Fund that could not be absorbed because the District Engineer did not initiate the procurement in the quarter. The rest is rolled over funds for ongoing projects of the previous FY.

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

Delayed approval by the Solistor General to clear the contract.

(ii) Highlights of Physical Performance

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

Vote: 606 Nwoya District**2015/16 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Road user committees trained (PRDP)	5	0
No of bottle necks removed from CARs	2	0
Length in Km of Urban unpaved roads routinely maintained	6	0
No. of bottlenecks cleared on community Access Roads	3	1
Length in Km of District roads routinely maintained	238	0
Length in Km of District roads periodically maintained	15	0
Length in Km. of rural roads constructed	0	10
Length in Km. of rural roads rehabilitated	15	0
<i>Function Cost (UShs '000)</i>	1,337,548	58,413
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	98,256	90,116
<i>Cost of Workplan (UShs '000):</i>	1,435,805	148,529

Initiated procurement, participated in evaluation of bids, handed over site to successful bidders. The department continued to improve on communication and transport net work through rehabilitation and maintenance of urban roads. 238 kms of roads were maintained. To improve on quality of works supervision, inspection and monitoring were intensified across all projects. Supervision of the Engineering block is ongoing.

Vote: 606 Nwoya District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	53,703	11,433	21%	13,426	11,433	85%
Sanitation and Hygiene	23,000	5,750	25%	5,750	5,750	100%
Locally Raised Revenues	500	0	0%	125	0	0%
District Unconditional Grant - Non Wage	4,850	0	0%	1,213	0	0%
Transfer of District Unconditional Grant - Wage	25,353	5,683	22%	6,338	5,683	90%
<i>Development Revenues</i>	719,394	440,960	61%	179,849	440,960	245%
Conditional transfer for Rural Water	312,688	62,538	20%	78,172	62,538	80%
Unspent balances - donor	368,994	368,994	100%	92,249	368,994	400%
LGMSD (Former LGDP)	37,713	9,428	25%	9,428	9,428	100%
Total Revenues	773,097	452,393	59%	193,275	452,393	234%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	53,703	10,831	20%	13,425	10,831	81%
Wage	25,353	5,683	22%	6,338	5,683	90%
Non Wage	28,350	5,148	18%	7,087	5,148	73%
<i>Development Expenditure</i>	719,394	324,348	45%	87,601	324,348	370%
Domestic Development	350,400	8,650	2%	87,601	8,650	10%
Donor Development	368,994	315,698	86%	0	315,698	
Total Expenditure	773,097	335,179	43%	101,026	335,179	332%
C: Unspent Balances:						
<i>Recurrent Balances</i>		602	1%			
<i>Development Balances</i>		116,612	16%			
Domestic Development		63,316	18%			
Donor Development		53,296	14%			
Total Unspent Balance (Provide details as an annex)		117,214	15%			

The water sector received Shs 452,393,000= against an approved annual budget of UGX 773,097,000= in the first quarter indicating only 59% revenue performance. This good revenue performance is because the unspent balance of the previous FY was rolled at 100% while the central government grant were received at 25% as government honoured its obligations. How ever, local revenue and unconditional grant non wage, unconditional grant wage were received less than planned because of low staffing. Out of the total receipts of Shs 452,393,000= by the sector in the first quarter, only Shs 335,179,000= was spent leaving Shs 117,214,000= as unspent balance at the end of quarter. The unspent funds were for rural water and LGMSD for drilling boreholes but could not be absorbed because the Solicitor General delayed to clear the contracts and NUDEIL funds waiting for clearance from USAID.

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

Delay by Solicitor General to clear the contracts awarded. Delayed award of contracts by CAO. USAID temporarily suspended payments from NUDEIL bank accounts.

(ii) Highlights of Physical Performance

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

Vote: 606 Nwoya District**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	60	10
No. of water points tested for quality	50	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of sources tested for water quality	100	0
No. of water and Sanitation promotional events undertaken	9	5
No. of water user committees formed.	11	0
No. Of Water User Committee members trained	11	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	0
No. of public latrines in RGCs and public places	1	0
No. of springs protected	4	0
No. of deep boreholes drilled (hand pump, motorised)	6	6
No. of deep boreholes rehabilitated	2	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	2	2
No. of deep boreholes rehabilitated (PRDP)	4	0
Function Cost (US\$ '000)	773,097	335,179
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	773,097	335,179

8 Deep boreholes under JICA was accomplished and Retention for 36 NUDIEL boreholes paid.

Vote: 606 Nwoya District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	92,514	22,619	24%	23,129	22,619	98%
Conditional Grant to District Natural Res. - Wetlands (16,825	4,206	25%	4,206	4,206	100%
Locally Raised Revenues	500	0	0%	125	0	0%
Multi-Sectoral Transfers to LLGs	13,966	3,021	22%	3,492	3,021	87%
District Unconditional Grant - Non Wage	8,000	2,985	37%	2,000	2,985	149%
Transfer of District Unconditional Grant - Wage	53,223	12,406	23%	13,306	12,406	93%
Total Revenues	92,514	22,619	24%	23,129	22,619	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	92,514	19,597	21%	23,128	19,597	85%
Wage	67,189	15,427	23%	16,796	15,427	92%
Non Wage	25,325	4,170	16%	6,332	4,170	66%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	92,514	19,597	21%	23,128	19,597	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,021	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,021	3%			

Natural Resources department received Shs 22,619,000= against an annual budget of Shs 92,514,000= indicating 24% revenue performance in Q1. This fair revenue performance is because central government grant performed at 25% while the other revenue sources performed averagely at at 23% . Out of the total receipt of UGX 22,619,000= by the department durring the first quarter, only UGX 19,597,000= was spent leaving UGX 3,021,000= as unspent balance at the end of quarter. The unspent balance is grants for wetland management but the activity is scheduled for quarter three when the money is sufficient for implementation.

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

The unspent balance is grants for wetland management but the activity is scheduled for quarter three when the money is sufficient for implementation.

(ii) Highlights of Physical Performance

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

Vote: 606 Nwoya District**2015/16 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	50	0
Number of people (Men and Women) participating in tree planting days	50	0
No. of community members trained (Men and Women) in forestry management	250	0
No. of monitoring and compliance surveys/inspections undertaken	20	0
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	3	0
No. of community women and men trained in ENR monitoring (PRDP)	250	0
No. of monitoring and compliance surveys undertaken	20	6
No. of environmental monitoring visits conducted (PRDP)	48	1
No. of new land disputes settled within FY	100	0
Function Cost (US\$ '000)	92,514	19,597
Cost of Workplan (US\$ '000):	92,514	19,597

Monitoring Environmental compliance for 6 development projects in the District. 2 in Kochgoma S/C, 1 in Anaka S/C, 2 in Purongo S/C and 2 in Alero S/C. Submitted approved work plan and signed MoU for the to the ministry of water and Environment.

Workplan 9: Community Based Services**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	157,014	55,274	35%	39,253	55,274	141%
Conditional Grant to Functional Adult Lit	5,449	1,362	25%	1,362	1,362	100%
Conditional Grant to Community Devt Assistants Non	1,380	1,243	90%	345	1,243	360%
Conditional Grant to Women Youth and Disability Gr	4,971	1,243	25%	1,243	1,243	100%
Conditional transfers to Special Grant for PWDs	10,378	2,594	25%	2,595	2,594	100%
Locally Raised Revenues	2,500	408	16%	625	408	65%
Multi-Sectoral Transfers to LLGs	22,025	2,767	13%	5,506	2,767	50%
District Unconditional Grant - Non Wage	8,000	880	11%	2,000	880	44%
Transfer of District Unconditional Grant - Wage	92,947	42,436	46%	23,237	42,436	183%
Hard to reach allowances	9,364	2,341	25%	2,341	2,341	100%
<i>Development Revenues</i>	1,499,871	551,049	37%	374,968	551,049	147%
Unspent balances - donor	273,680	277,548	101%	68,420	277,548	406%
Donor Funding	120,346	183,773	153%	30,087	183,773	611%
Unspent balances – Other Government Transfers		76,686		0	76,686	
Unspent balances – Conditional Grants		165		0	165	
Other Transfers from Central Government	1,063,069	5,242	0%	265,767	5,242	2%
Multi-Sectoral Transfers to LLGs	42,775	7,634	18%	10,694	7,634	71%
Total Revenues	1,656,885	606,323	37%	414,221	606,323	146%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	157,014	50,227	32%	39,253	50,227	128%
Wage	118,783	46,856	39%	29,696	46,856	158%
Non Wage	38,231	3,370	9%	9,558	3,370	35%
<i>Development Expenditure</i>	1,499,871	250,688	17%	88,961	250,688	282%
Domestic Development	1,105,844	83,688	8%	88,961	83,688	94%
Donor Development	394,026	167,000	42%	0	167,000	
Total Expenditure	1,656,885	300,915	18%	128,214	300,915	235%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,047	3%			
<i>Development Balances</i>		300,361	20%			
Domestic Development		6,040	1%			
Donor Development		294,321	75%			
Total Unspent Balance (Provide details as an annex)		305,408	18%			

Community Based Services Department received Shs 606,323,000= in the first quarter against an annual budget of UGX 1,656,885,000= indicating only 37% revenue performance which is very good compared to planned. This fair revenue performance is because donor funding and wage overperformed at 153% and 46% respectively. Similarly, unconditional grant non wage and unconditional grant wage were not released at all to the department. Out of the total receipts of Shs 606,323,000= during the quarter, only Shs 300,915,000= was spent leaving Shs 305,408,000= as unspent balance by end of quarter. The unspent balance is money for; FAL, PWD, Community Development not absorbed because activities were scheduled in second quarter. Also NUDEIL/ USAID software funds rolled over from last FY not absorbed because payments were temporarily suspended by USAID and Unicef funds that came late in the quarter.

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

Funds were for FAL, PWD and Community Development to be spent in Q2. Similarly funds from NUDEIL software

Vote: 606 Nwoya District**2015/16 Quarter 1****Workplan 9: Community Based Services**

budget rolled from last FY not be absorbed quickly because USAID temporarily suspended payments. UNICEF funds that came late in the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	20	2
No. of Active Community Development Workers	80	6
No. FAL Learners Trained	400	0
No. of children cases (Juveniles) handled and settled	30	0
No. of assisted aids supplied to disabled and elderly community	50	0
No. of women councils supported	6	0
Function Cost (US\$ '000)	1,656,885	300,915
Cost of Workplan (US\$ '000):	1,656,885	300,915

11 YLP groups accessed 73 million shillings and are now operational. All Child Protection committees(125) are now functional in all the Sub Counties. A total of 3467 children have registered and accessed their birth certificates now. he Department strengthen community mobilization on existing Government programmes through appropriate channels like the media, churches, community discussions and many others. Monitored the 40 community groups that benefited from NUSAF II second tranche, CDD, PWD Grants, Women Council Grants and other IGAs. Child Protection structures were strengthened further with an increment in membership to reach out far of return villages. 10 more FAL classes at return sites were established and enrollment increased to 958. 15 Youth, women and PWDs groups were assisted to access vocational and apprientiship skills training.

Vote: 606 Nwoya District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	69,526	16,239	23%	17,381	16,239	93%
Locally Raised Revenues	8,048	198	2%	2,012	198	10%
District Unconditional Grant - Non Wage	13,193	4,000	30%	3,298	4,000	121%
Transfer of District Unconditional Grant - Wage	48,285	12,041	25%	12,071	12,041	100%
<i>Development Revenues</i>	2,843	711	25%	711	711	100%
LGMSD (Former LGDP)	2,843	711	25%	711	711	100%
Total Revenues	72,369	16,950	23%	18,092	16,950	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	69,526	15,349	22%	17,381	15,349	88%
Wage	48,285	12,041	25%	12,071	12,041	100%
Non Wage	21,241	3,308	16%	5,310	3,308	62%
<i>Development Expenditure</i>	2,843	0	0%	711	0	0%
Domestic Development	2,843	0	0%	711	0	0%
Donor Development	0	0		0	0	
Total Expenditure	72,369	15,349	21%	18,092	15,349	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		890	1%			
<i>Development Balances</i>		711	25%			
Domestic Development		711	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,601	2%			

The Department received Ushs 16,950,000= in the first quarter against an annual budget of Shs 72,369,000= indicating only 23% revenue performance. This fair revenue performance is because government grants performed averagely at 25% as planned. Local revenue however performed poorly at only 2%. A total of Shs 15,349,000= was spent leaving only Shs. 1,601,000= as unspent balance by end of quarter. This is LGMSD for retooling to be spent in Q3

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

The unspent balance is LGMSD funds for retooling to be spent in third quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
<i>Function Cost (UShs '000)</i>	72,369	15,349
Cost of Workplan (UShs '000):	72,369	15,349

Paid salaries to all the staff. Conducted internal assesment on minimum conditions of service delivery in all the LLGs and District Hqts in September 2015. Submitted the DDP2 for FY 2015/16 - 19/20 to National Planning Authority for analysis.

Vote: 606 Nwoya District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	73,534	10,746	15%	18,383	10,746	58%
Locally Raised Revenues	10,500	300	3%	2,625	300	11%
Multi-Sectoral Transfers to LLGs	6,033	0	0%	1,508	0	0%
District Unconditional Grant - Non Wage	11,000	920	8%	2,750	920	33%
Transfer of District Unconditional Grant - Wage	46,001	9,526	21%	11,500	9,526	83%
Total Revenues	73,534	10,746	15%	18,383	10,746	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	73,534	10,746	15%	18,383	10,746	58%
Wage	52,034	9,526	18%	13,009	9,526	73%
Non Wage	21,500	1,220	6%	5,375	1,220	23%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	73,534	10,746	15%	18,383	10,746	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Audit Department received Ushs 10,746,000= in the first quarter against an annual budget of UGX 73,534,000= indicating only 15% revenue performance which is quite low. This under revenue performance is because unconditional grant non wage, wage and local revenue all performed below the planned. The total receipt of Shs 10,746,000= was all spent by the department during the first quarter leaving no unspent balance by end of quarter.

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

All funds were absorbed and therefore no unspent balances.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	30/06/2016	15/10/2015
Function Cost (UShs '000)	73,534	10,746
Cost of Workplan (UShs '000):	73,534	10,746

Conducted internal audit review in 4 sub counties, 8 departments 1 district hospital , 4 Donor Projects , 15 Health Centers and Anaka Town Council and report distributed to key stakeholders.

Vote: 606 Nwoya District

2015/16 Quarter 1

Vote: 606 Nwoya District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Service delivery coordinated and progress regularly reported on. 5 National and District celebrations held - Independence 9/10/2016 in Anaka TC, NRM day 26 /1/2016 in Anaka TC , Womens Day 8/3/2016 in Kochgoma Subcounty, Labour 1/5/20156in Puron	Paid salaries to all staff, Service delivery coordinated and progress regularly reported, , Data capture /payment of staff salary at MoPS & MoFPED supervised, Official letters, documents and photocopying services at D/Q facilitated, Routine servicing o
<i>General Staff Salaries</i>		56,831
<i>Allowances</i>		5,764
<i>Printing, Stationery, Photocopying and Binding</i>		380
<i>Bank Charges and other Bank related costs</i>		353
<i>Guard and Security services</i>		600
<i>Water</i>		236
<i>Fuel, Lubricants and Oils</i>		474
<i>Maintenance - Vehicles</i>		1,787
<i>Maintenance – Other</i>		876
<i>Wage Rec't:</i>	50,564	56,831
<i>Non Wage Rec't:</i>	16,567	10,469
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	67,130	67,300

Output: Human Resource Management

Non Standard Outputs:	Payment of salaries coordinated, Paychange submitted to MoPS, Human Resources activities supported, an effective and efficient team capable of performing their mandates and delivering quality services.	02 Human Resources Staff facilitated to submit Paychange reports to MoPS, 02 Human Resource staff facilitated to capture payroll data at MoFPED.
<i>Allowances</i>		4,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,575	4,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,575	4,300

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Activity planned in third quarter.)	Yes (CBG plan developed and approved at the District Headquarters on 31st March 2015.)
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Vote: 606 Nwoya District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. (and type) of capacity building sessions undertaken	1 (One staff sponsored for staff training on short courses at various institutions, and mentored at district headquarters and all the sub counties. Capacity needs assessment carried out and appraised at district headquarters and all the 5 LLGs. Staff on short courses facilitated and supported in the district.)	2 (Sponsored one Internal Auditor and 1 CDO for short courses in UMI and LDC respectively. 18 newly recruited staff inducted at the district headquarter for two days from 21st to 22nd July 2015 (12 health workers & 6 staff of anaka town council))
Non Standard Outputs:	New staff inducted, staff trained, mentored on their key roles and responsibilities at district headquarters and all the 5 LLGs	N/A
<i>Staff Training</i>		4,155
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,513	4,155
<i>Donor Dev't:</i>		
Total	4,513	4,155
Output: Public Information Dissemination		
Non Standard Outputs:	Control mechanism on information and public relations implemented based on the relevant media laws. 4 Mandatory notices prepared and posted to all public notice board and other public places in the district. Uganda frag procured. Internet service	Cartrage for printing public information notices procured at the district H/Q Stationery, and Modem for IT services procured at the district H/Q
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	600
Output: Office Support services		
Non Standard Outputs:	Office premises identified and allocated to staff at the district headquarters. Conducive working enviroment provided to the employees.	Monthly lunch allowances to office support staff provided
<i>Allowances</i>		810
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	150	810
<i>Domestic Dev't:</i>		

Vote: 606 Nwoya District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Donor Dev't:</i>		
Total	150	810
Output: Local Policing		
Non Standard Outputs:	Local policing activities effectively supported in the district. Law and order kept in Anaka TC , Anaka, Alero, Purongo, Kochgoma, subcounties. Security of life and properties enhanced in the district.	02 Police guards facilitated on monthly basis at the district H/Q while carrying out night and day duties.
<i>Allowances</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125	300
Output: Records Management		
Non Standard Outputs:	A secure and retrievable records and information technology management system established at district Hqts and all the 5 Lower administrative units (LLGs) by 2016 to enhance decision making and accountability.	01 registry staff provided with monthly lunch allowances at the district H/Q
<i>Allowances</i>		240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,410	240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,410	240
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.	Pre-qualification and Bid opening committees facilitated at the district H/Q, Works and Services advertised in daily Monitor and Vision group, Printing, photocopying and bidding of documents facilitated at the district H/Q
<i>Allowances</i>		3,960
<i>Advertising and Public Relations</i>		5,950
<i>Printing, Stationery, Photocopying and Binding</i>		1,350

Vote: 606 Nwoya District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

1a. Administration

Wage Rec't:

Non Wage Rec't: 3,875 11,260

Domestic Dev't:

Donor Dev't:

Total 3,875 11,260**Additional information required by the sector on quarterly Performance**

Inability to import the wage performance of Achiro Jane [Procurement Officer].

2. Finance**Function: Financial Management and Accountability(LG)**

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2016 (Annual Performance Report for financial year 2014/15 and 1st quarter report for financial year 2015/16 prepared at district headquarters and submitted to District Executive Committee, Council and submit to the MoFPED and line ministries in Kampala by 30th September, 2016)	30/08/2015 (Annual Performance Report for financial year 2014/15 prepared at the district headquarters and submitted to District Executive Committee, Council and submit to the MoFPED and other line ministries in Kampala on 30th August, 2016.)
Non Standard Outputs:	3rd quarter progress report and 4th quarter work plan for financial year 2014/15 prepared at district headquarters, presented to DEC and council, submitted to MOFPED and the other Line Ministries by 30th June, 2016.	Conducted PAF monitoring and accountability in all the LLGs.
General Staff Salaries		49,416
Allowances		5,705
Computer supplies and Information Technology (IT)		1,055
Welfare and Entertainment		970
Printing, Stationery, Photocopying and Binding		15,519
Bank Charges and other Bank related costs		380
Subscriptions		7,532
Fuel, Lubricants and Oils		1,000
Maintenance - Vehicles		639
Maintenance – Other		166
Wage Rec't:	44,841	49,416
Non Wage Rec't:	36,451	26,384
Domestic Dev't:	1,873	6,582
Donor Dev't:		
Total	83,165	82,382

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	141175000 (UGX 141,175,000= of other Local Government revenue sources collected at Nwoya District headqts and the Sub counties of Alero,	53444000 (UGX 53,444,000= of other Local Government revenue sources collected at Nwoya District headqts and the Sub counties of
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Vote: 606 Nwoya District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
	Anaka, Kochgoma and Purongo in the financial year 2015/2016 and reported on in the first quarter.)	Alero, Anaka, Kochgoma and Purongo in the first quarter financial year 2015/2016 and reported on.)
Value of Hotel Tax Collected	2923500 (UGX 2,923,500= of Local Government Hotel tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo in the 1st Qter of financial year 2015/2016 and reported on in the first quarter.)	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 the financial year 2015/2016 and reported on in the first quarter.)	6308000 (UGX 6,308,000= of Local Service tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo in the first quarter for financial year 2015/2016 and reported on.)
Non Standard Outputs:	UGX 112,500,000= received from Uganda Wildlife Authority [UWA] under Local Revenue sharing Agreement with the district covering and disbursed to the Sub Counties of Anaka, Purongo and KochGoma that borders the Marchision Falla National Park. Funds disburs	Activity rolled to the next quarter.
<i>Allowances</i>		559
<i>Medical expenses (To employees)</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,887	1,059
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,887	1,059
Output: LG Expenditure mangement Services		
Non Standard Outputs:	IFMS system effectively installed at the district Headquarters and the Sub counties of Alero, Anaka, KochGoma and Purongo and progress monitored. Funds effectively lobied from USAID- GAP and JICA to support capacity building of HODs.	Conducted one monitoring vists at all the 5 LLGs and reported on.
<i>Allowances</i>		730
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,600	730
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,600	730
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	01/07/2015 (Post and reconcile books of accounts, Intergrate financial records in IFMS and produce various reports in the system, Respond to audit queries at the district headquarters)	30/08/2015 (Final accounts for FY 2014/16 prepared and submitted to AG by 30/08/2015, Audit of FY 14/15 cordinated, Accounts staff supervised, sub counties mentored in peparation and

Vote: 606 Nwoya District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Post and reconcile books of accounts, Intergrate financial records in IFMS and produce various reports in the system, Respond to audit queries at the district headquarters.	submission of final accounts to AG.) N/A
<i>Allowances</i>		5,005
<i>Computer supplies and Information Technology (IT)</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,385	5,605
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,385	5,605

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

Non Standard Outputs:	Provide capacity for strict adherence to council and committee schedules Members of council and office of clerk to council capacited to perform	Facilitated the Clerk to Council, the Speaker and the District Chairperson to perform their duties. The vehicle for the department was also routinely repaired and serviced. Airtime for official communication both for phone and online communication
<i>General Staff Salaries</i>		25,824
<i>Allowances</i>		3,180
<i>Computer supplies and Information Technology (IT)</i>		600
<i>Bank Charges and other Bank related costs</i>		334
<i>Telecommunications</i>		600
<i>Fuel, Lubricants and Oils</i>		6,416
<i>Maintenance - Vehicles</i>		4,351
<i>General Supply of Goods and Services</i>		300
<i>Wage Rec't:</i>	30,878	25,824
<i>Non Wage Rec't:</i>	10,251	15,781
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	41,129	41,605

Vote: 606 Nwoya District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies**Output: LG procurement management services**

Non Standard Outputs:	Members of contract committees capacitated to perform at the District and reports made to council. Bidders evaluated, contracts awarded, procurement reports submitted to PPDA and other stakeholders.	Three evaluations committee meetings and one contract committee meeting held. Members of Evaluation and Contracts Committees were supported in terms of allowances.
<i>Commissions and related charges</i>		3,850
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,301	3,850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,301	3,850

Output: LG staff recruitment services

Non Standard Outputs:	Increase manpower level by submitting key vacant positions for recruitments. Conduct interviews and submit names to CAO for appointments. Carry out staff promotions and disciplinary actions. Staff members capacitated to perform their respective roles.	Members of the DSC were facilitated to handle 2 disciplinary cases and regularize appointments of 78 staff.
<i>Commissions and related charges</i>		5,275
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,771	5,275
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,771	5,275

Output: LG Land management services

No. of Land board meetings	1 (1 Land board meetings held at Nwoya District headquarters to resolve land matters.)	1 (1 Land board meetings held at Nwoya District headquarters to resolve land matters.)
No. of land applications (registration, renewal, lease extensions) cleared	250 (250 Land applications received and processed at District headquarters and the sub-counties of Anaka, Alero, Purongo, KochGoma and Town council)	56 (Members are the District Land Board were capacitated to review 56 land applications and offer technical guidance to the district.)
Non Standard Outputs:	Land applicants informed on the progress on their applications at the district and sub counties through appropriate means. Land conflicts resolved at the district headquarters and the LLGs.	N/A
<i>Commissions and related charges</i>		3,301
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,948	3,301

Vote: 606 Nwoya District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Domestic Dev't:**Donor Dev't:*

Total	3,948	3,301
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Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	17 (17 Audit queries from AG reviewed and responded to at District headquarters and the sub-counties of Anaka, Alero, Purongo, KochGoma. All the UPE and USE schools in the district.)	61 (Members of the Local Governments Public Accounts Committee were capacitated to sit and discuss 61 issues construed as queries from internal audit reports for 2010/11 to 2011/12 for LLGs, District and Anaka TC.)
No. of LG PAC reports discussed by Council	1 (One Lcal PAC reports discussed and resolved by council at the District headquarters.)	3 (Three Lcal PAC reports discussed and resolved by council at the District headquarters.)
Non Standard Outputs:	Local PAC to review internal audit queries quarterly at the District headquarters to enhance transparency and accountability.	N/A
<i>Commissions and related charges</i>		5,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,761	5,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,761	5,100

Output: Standing Committees Services

Non Standard Outputs:	Retainership for councillors, LCI and LCIIIs paid. Ensure strict adherence to committee schedules of 6 committee meetings, prepare committees reports for submission to council at the district headquarters. Monitoring the implementation of council resolu	Conducted one Committee and one full Council meetings on 20th to 21st August 2015 and on 1st- 2nd October 2015 respectively. Monthly emoluments for the first quarter was also paid.
<i>Gratuity Expenses</i>		6,000
<i>Commissions and related charges</i>		4,080
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,993	10,080
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,993	10,080

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**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Non Standard Outputs:

Pay staff salaries and facilitate staff to perform.

1. Pay staff salaries for staff and facilitate his performance.

1. Monitoring and supervision of field activities throughout the district. .

2. Monitoring and supervision of field activities throughout the district. .

2. Consultation with line ministry and development partners.

3. Consultation with line ministry and development partners.

<i>General Staff Salaries</i>		7,705
<i>Allowances</i>		1,473
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Bank Charges and other Bank related costs</i>		197
<i>Agricultural Supplies</i>		5,023
<i>Fuel, Lubricants and Oils</i>		330
<i>Maintenance - Vehicles</i>		468
<i>Maintenance – Other</i>		320
<i>Wage Rec't:</i>	26,903	7,705
<i>Non Wage Rec't:</i>	11,266	8,411
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	38,169	16,116

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

1 (1. Monitoring and Supervision of crop production activities
2. Supervision of control of crop diseases and pests.
3. Ensuring quality assurance of crop related standards throughout the district.)

0 (Activity rolled to the next quarter.)

Non Standard Outputs:

Monitoring of establishment of infrastructure in support of agriculture.

Activity rolled to the next quarter.

<i>Allowances</i>		1,536
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Fuel, Lubricants and Oils</i>		840
<i>Maintenance - Vehicles</i>		725
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,200	3,151
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,200	3,151

Output: Fisheries regulation

No. of fish ponds constructed and maintained

1 (1. Monitoring and Supervision of fisheries production activities.

1 (1. Monitoring and Supervision of fisheries production activities.

Vote: 606 Nwoya District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

	2. Ensuring quality assurance of fisheries related standards in the Sub Counties of Anaka Town Council Anaka Purongo Koch Goma Alero)	2. Ensuring quality assurance of fisheries related standards in the Sub Counties of Anaka Town Council Anaka Purongo Koch Goma Alero)
No. of fish ponds stocked	0 (N/A)	0 (Activity rolled over to the next Quarter.)
Quantity of fish harvested	0 (N/A)	0 (Activity rolled over to the next Quarter.)
Non Standard Outputs:	1. Inspection visit on the Nile at Arana (Alero Sub-county). 2. Inspection visit on the Nile at Obira (Purongo Sub-county)	1. Inspection visit on the Nile at Obira (Purongo Sub-county)
<i>Allowances</i>		870
<i>Fuel, Lubricants and Oils</i>		1,450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,896	2,320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,896	2,320

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

No of businesses inspected for compliance to the law	0 (N/A)	100 (100 businesses inspected for compliance to the law.)
No of awareness radio shows participated in	3 (1. Conduct training og groups on Financial Literacy for VSLAs and SACCOs. 2. Conduct Inspection, standardization and verification of weights and measures. 3. Conduct sensitization of local FM radio.)	3 (1. Conduct training of 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.)
No of businesses issued with trade licenses	0 (N/A)	100 (100 businesses issued with trade licences)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	1 (1 Sensitization meeting organized at the District.)
Non Standard Outputs:	Monitoring of commercial and trade activities.	Monitoring of licencing of businesses.
<i>Workshops and Seminars</i>		855
<i>Fuel, Lubricants and Oils</i>		241
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	425	1,096
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	425	1,096

Output: Market Linkage Services

No. of producers or producer	1 (1. Establish market information system in all the	3 (1. Establish market information system in all
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Vote: 606 Nwoya District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
groups linked to market internationally through UEPB	sub-counties. 2. Train farmers on post-harvest handling, storage, agro-processing and value addition. 3. Link producer groups to local and international markets.)	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.)
No. of market information reports disseminated	0 (N/A)	3 (3 Monthly information reports disseminated)
Non Standard Outputs:	N/A	Monthly information reports disseminated
<i>Allowances</i>		1,335
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	2,335
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	2,335

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (N/A)	10 (10 cooperatives societies assisted for registration.)
No. of cooperative groups mobilised for registration	0 (N/A)	10 (10 cooperatives groups mobilized for registration.)
No of cooperative groups supervised	4 (1. Revive and mobilize defunct primary cooperative societies throughout the district. 2. Streamline the leadership of existing cooperatives. 3. Conduct joint monitoring of cooperative societies. 4. Monitor AGM of cooperative societies.)	10 (10 Primary Cooperatives societies revived, mobilized, streamlined and supervised.)
Non Standard Outputs:	Monitor Cooperatives	Primary Cooperatives societies monitored.
<i>Small Office Equipment</i>		247
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	247
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	247

Additional information required by the sector on quarterly Performance

1. Recruitment of staff at the District and Sub-county levels.

5. Health**Function: Primary Healthcare**

1. Higher LG Services

Output: Healthcare Management Services

Vote: 606 Nwoya District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	250 Staff salary paid at DHO office,1 District Hospital, 3 HCIIIs, 12 HCIIIs, and 12 DHTs. Supervision activities carried out and Meetings held,4 support supervision and 4 to LLH,4 social and health sectoral committees meetings,52 CPD sessions. UNICEF, Glo	188 Staff salary paid at DHO office,1 District Hospital, 3 HCIIIs, 12 HCIIIs, and 12 DHTs. Supervision activities carried out and Meetings held,4 support supervision and 4 to LLH,4 social and health sectoral committees meetings,52 CPD sessions. UNICEF, SDS
Advertising and Public Relations		600
Workshops and Seminars		6,665
Computer supplies and Information Technology (IT)		150
Welfare and Entertainment		15,625
Special Meals and Drinks		1,210
Printing, Stationery, Photocopying and Binding		3,943
General Staff Salaries		314,454
Allowances		83,408
Bank Charges and other Bank related costs		191
Telecommunications		7,155
Carriage, Haulage, Freight and transport hire		8,400
Fuel, Lubricants and Oils		19,471
Wage Rec't:	323,226	314,454
Non Wage Rec't:	14,561	3,000
Domestic Dev't:		44,582
Donor Dev't:	89,198	99,236
Total	426,985	461,272

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

%age of approved posts filled with trained health workers	0 (Activity planned in quarter 3)	55 (Atleast 55% of qualified staff recruited and retained to increase the coverage from 52.5% to 55%(06 staff recruited) and deployed at the District hospital,and rehabilitation of one staff quarter of two units.)
No. and proportion of deliveries in the District/General hospitals	311 (311 deliveries conducted in Anaka General Hospital)	206 (206 deliveries conducted in Anaka General Hospital)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	1517 (1,517 inpatients admitted in Anaka General Hospital and offered effective treatment)	2089 (2,089 inpatients admitted in Anaka General Hospital and offered effective treatment)
Number of total outpatients that visited the District/ General Hospital(s).	11292 (11,292 patientes attended to in the OPD at Anaka General Hospital.)	7794 (7,794 patientes attended to in the OPD at Anaka General Hospital.)
Non Standard Outputs:	Initiate procurement for the construction of 3 incenerators, 4 placenta pits and 5 waste pits at Anaka Hospital using PHC Development.	Initiated the procurement process for the construction of 3 incenerators, 4 placenta pits and 5 waste pits at Anaka Hospital using PHC Development.
Transfers to other govt. units		32,335

Vote: 606 Nwoya District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	32,793	32,335
Domestic Dev't:	0	0
Donor Dev't:		0
Total	32,793	32,335

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	5031 (5,031 out patients were served in the following LL NGO Health Facilities; Wii Anaka HCII, St Francis HCII, St Andrew HCII, Good Sherpard HCII.)	5672 (5,672 out patients were served in the following LL NGO Health Facilities; Wii Anaka HCII, St Francis HCII, St Andrew HCII, Good Sherpard 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	367 (367 children will be immunised with pentavalent vaccine in the following NGO H/Fs Wii Anaka, St Francis, Good Sherpard and St adrew.)	325 (325 children were immunised with pentavalent vaccine in the following NGO H/Fs Wii Anaka, St Francis, Good Sherpard and St adrew.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	38 (38 deliveries conducted in Wii Anaka HCII)	30 (38 deliveries conducted in Wii Anaka HCII)
Non Standard Outputs:	4 supervisions on HMIS and data verification at Goodshepard, St andrew, St francis and Wiianaka hc Iis	1 supervision on HMIS done at Goodshepard, St andrew, St francis and Wiianaka hc Iis
<i>Transfers to other govt. units</i>		6,038
Wage Rec't:		0
Non Wage Rec't:	6,037	6,038
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	6,037	6,038

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

%age of approved posts filled with qualified health workers	0 (Activity not planned for.)	63 (63% of qualified staffs recruited and retained. Total staffing level remained 63%)
No.of trained health related training sessions held.	0 (planned for quarter 3)	45 (45 HWs trained from the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa)
Number of outpatients that visited the Govt. health facilities.	31106 (31,106 out patients served in the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparaga, Todora, Latoro, Paraa.)	35709 (35,706 out patients served in the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparaga, Todora, Latoro, Paraa.)
No. and proportion of deliveries conducted in the Govt. health facilities	485 (485 deliveries conducted in the following H/Fs koch-Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro)	393 (393 deliveries conducted in the following H/Fs koch-Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro and Lulyango)
Number of trained health workers in health centers	0 (planned for quarter 3)	81 (81 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)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (Activity not planned for.)	13 (13% 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,Bidafi,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)
No. of children immunized with Pentavalent vaccine	1195 (1,195 children immunised in the various health units in Nwoya District with pentavalent vaccine against preventable diseases.)	988 (988 children immunised in the various health units in Nwoya District with pentavalent vaccine against preventable diseases.)
Number of inpatients that visited the Govt. health facilities.	891 (891 in patients served in the following H/Fs koch-Goma, Alero, Purongo.)	1138 (1,138 in patients served in the following H/Fs koch-Goma, Alero, Purongo.)
Non Standard Outputs:	4 integrated support supervision carried out in all the 11 health centres	1 integrated support supervision carried out in all the 11 health centres
<i>Transfers to other govt. units</i>		6,453
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,942	6,453
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	11,942	6,453

Additional information required by the sector on quarterly Performance

High rate of abscondments by some health workers especially in the Lower Health Units.

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

No. of qualified primary teachers	610 (44 Government aided Primary schools in the 4 Sub-counties of Anaka (4), Alero (15), Koch Goma (11), Purongo (9) and Anaka Town Council (5).)	570 (44 Government aided Primary schools in the 4 Sub-counties of Anaka (4), Alero (15), Koch Goma (11), Purongo (9) and 1Anaka Town Council (5).)
No. of teachers paid salaries	610 (610 teachers in 44 Government aided Primary schools in all the 4 Sub-counties of Anaka (4), Alero (15), Koch Goma (11), Purongo (9) and Anaka Town Council (5).)	570 (570 teachers in 44 Government aided Primary schools in all the 4 Sub-counties and 1 town council, Anaka (4), Alero (15), Koch Goma (11), Purongo (9) and Anaka Town Council (5).)
Non Standard Outputs:	Christain Counselling Fellowship (CCF) an NGO in Nwoya District running Accelerated Learning Programme in two schools and facilitating two teachers each in Purongo Hill P/S in Purongo S/C and Alero P/S in Alero S/C.	Christain Counselling Fellowship (CCF) an NGO in Nwoya District running Accelerated Learning Programme in two schools and facilitating two teachers each at Purongo Hill P/S in Purongo S/C and Alero P/s in Alero S/C.

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>General Staff Salaries</i>		741,608
<i>Wage Rec't:</i>	736,075	741,608
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	736,075	741,608

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

No. of Students passing in grade one	110 (110 pupils registered for PLE in all the 44 Primary Schools passes in grade one: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, Iebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	67 (67 pupils registered for PLE in all the 44 Primary Schools passes in grade one: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, Iebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)
No. of student drop-outs	1987 (1,987 pupils enrolled in all the 44 Government aided Primary Schools recorded as dropped out: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, Iebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	463 (463 pupils enrolled in all the 44 Government aided Primary Schools recorded as dropped out: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, Iebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)

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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

No. of pupils enrolled in UPE

43000 (43,000 pupils Enrolled in all the 44 Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Willaciac P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, Iebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)

24218 (24,218 pupils Enrolled in all the 44 Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Willaciac P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, Iebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)

No. of pupils sitting PLE

1840 (1,840 pupils registered to sit PLE in all the 44 Government aided Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Willaciac P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, Iebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)

1700 (1,700 pupils registered to sit PLE in all the 44 Government aided Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Willaciac P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, Iebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)

Non Standard Outputs:

UNICEF shall support back to school and Hygiene and sanitation campaign in all the 44 Government aided Primary Schools in Nwoya district as follows:
KochGoma P/S,
Goma Central P/S, KochKalang P/S,
Koch Amar P/S,
Koch Laminlato P/S,
Koch Lii P/S,
K

Conducted commissioning of Biogas system at Anaka Primary School on Tuesday 14th/07/2015.

Conditional transfers for Primary Education

74,605

Wage Rec't:

0

Non Wage Rec't:

65,909

74,605

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**65,909****74,605****3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE

0 (Not planned for)

0 (Activity rolled to the next quarter)

Vote: 606 Nwoya District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of classrooms constructed in UPE	0 (Initiate the procurement for the construction of two blocks of classrooms each at Lebngec P/S in Alero S/C and Patira P/S in Anaka T/C.)	0 (Activity rolled to the next quarter)
Non Standard Outputs:	Monitor The Royal Netherland Embassy supported ongoing classroom constructions at; 1 block of 2 classrooms each at Lungulu P/S in Alero S/C. Lulyango P/S in Alero S/C, Olwiyo P/S in Purongo S/C and Wii-Anaka P/S in Purongo S/C.	Project dragging with sites abandoned in Wii Anaka PS, Lulyango PS, Anaka PS and in their sites, no work started
<i>Non Residential buildings (Depreciation)</i>		23,787
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,020	0
<i>Donor Dev't:</i>		23,787
Total	24,020	23,787
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	0 (Initiate procurement for the supply of 42 pieces school desks and office furnitures to Koch Goma Central P/S in Koch Goma S/C)	0 (Activity rolled to the next quarter)
Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</i>		31,800
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,992	0
<i>Donor Dev't:</i>		31,800
Total	2,992	31,800
Function: Secondary Education		
<i>1. Higher LG Services</i>		
Output: Secondary Teaching Services		
No. of students sitting O level	347 (115 Students registered at KochGoma SSS in KochGoma Sub County, 164 students from Anaka Pope Paul SSS in Nwoya Town Council and 56 students registered at Alero SSS in Alero Sub County and 12 in Purongo Seed School In Purongo S/C)	125 (23 Students registered at KochGoma SSS in KochGoma Sub County, 67 students from Anaka Pope Paul SSS in Nwoya Town Council and 23 students registered at Alero SSS in Alero Sub County and 12 in Purongo Seed School In Purongo S/C)
No. of students passing O level	1541 (374 Students registered at KochGoma SSS in KochGoma Sub County, 757 students from Anaka Pope Paul SSS in Nwoya Town Council and 293 students registered at Alero SSS in Alero Sub County and 117 in Purongo Seed School In Purongo S/C)	1754 (374 Students registered at KochGoma SSS in KochGoma Sub County, 970 students from Anaka Pope Paul SSS in Nwoya Town Council and 293 students registered at Alero SSS in Alero Sub County and 117 in Purongo Seed School In Purongo S/C)
No. of teaching and non teaching staff paid	112 (Paid salaries to 35 Teachers and 3 non teaching staff at KochGoma SSS in KochGoma Sub County, 33 teachers 3 non teaching staff at Pope Paul VI Anaka, 19 teachers 3 non teaching staff at Alero SSS and 13 teachers 3 non teaching staff at Purongo Seed School)	100 (Paid salaries to 18 teachers and 3 non teaching staff at KochGoma SSS in KochGoma Sub County, 28 teachers 3 non teaching staff at Pope Paul VI Anaka, 19 teachers 3 non teaching staff at Alero SSS and 23 teachers 3 non teaching staff at Purongo Seed School)

Vote: 606 Nwoya District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Carry out payroll cleaning in all the 4 Secondary schools in Alero SSS in Alero S/C, KochGoma SSS in Koch Goma SSS, Purongo Seed SSS in Purongo S/C and Pope Paul Anaka SSS in Nwoya Town Council in order to update	Carry out payroll cleaning in all the 4 Secondary schools in Alero SSS in Alero S/C, KochGoma SSS in Koch Goma SSS, Purongo Seed SSS in Purongo S/C and Pope Paul Anaka SSS in Nwoya Town Council in order to update
<i>General Staff Salaries</i>		216,445
<i>Wage Rec't:</i>	177,553	216,445
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	177,553	216,445
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	1631 (15 Students registered at 398 students registered in KochGoma SSS in KochGoma Sub County, 801 students from Anaka Pope Paul SSS in Nwoya Town Council and 315 students registered at Alero SSS in Alero Sub County and 117 in Purongo Seed School In Purongo S/C	2147 (436 KochGoma SSS in KochGoma Sub County, 967 students from Anaka Pope Paul SSS in Nwoya Town Council and 543 students registered at Alero SSS in Alero Sub County and 201 in Purongo Seed School In Purongo S/C)
	Coordinate and disburse USE Capitation Grants to the 4 Secondary schools to support over 45000 students enrolled for USE and ensure transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.)	
Non Standard Outputs:	Lobby partners for support.	N/A
<i>Conditional transfers for Secondary Schools</i>		70,186
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	52,640	70,186
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	52,640	70,186
3. Capital Purchases		
Output: Laboratories and science room construction		
No. of science laboratories constructed	1 (Completion of one science laboratory constructed at Alero Senior Secondary School in Kal Parish, Alero Sub County.)	0 (Disbursed funds for the completion of one science laboratory at Alero Senior Secondary School in Kal Parish, Alero Sub County.)
No. of ICT laboratories completed	0 (Activity not planned for)	0 (Activity not planned for)
Non Standard Outputs:	Lobby partners to fill the gaps	N/A
<i>Non Residential buildings (Depreciation)</i>		9,175
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,470	9,175
<i>Donor Dev't:</i>		0

Vote: 606 Nwoya District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Total</i>	11,470	9,175
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	Pay salaries, Pay allowances, procure fuel and lubricants, hire transport means, procure stationery, conduct inspection and report to council.	Paid salaries, Pay allowances, procure fuel and lubricants, hire transport means, procure stationery, conduct inspection and report to council. Community barazas conducted, Zonal teachers meetings conducted at sub-county level, Commissioned Biogas system
<i>Allowances</i>		33,413
<i>Welfare and Entertainment</i>		2,220
<i>Printing, Stationery, Photocopying and Binding</i>		483
<i>Bank Charges and other Bank related costs</i>		459
<i>Carriage, Haulage, Freight and transport hire</i>		4,000
<i>Fuel, Lubricants and Oils</i>		2,200
<i>Wage Rec't:</i>	4,494	
<i>Non Wage Rec't:</i>	3,350	11,041
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		31,734
Total	7,844	42,775
Output: Monitoring and Supervision of Primary & secondary Education		
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)
No. of secondary schools inspected in quarter	4 (KochGoma SSS in KochGoma Sub County, Pope Paul VI SSS at Nwoya Town Council and Alero SSS at Alero Sub County)	4 (KochGoma SSS in KochGoma Sub County, Pope Paul VI SSS at Nwoya Town Council and Alero SSS at Alero Sub County, Purongo Seed in Purongo Sub County.)
No. of primary schools inspected in quarter	44 (15 Schools in Alero Sub County, 6 Schools in Anaka Sub county, 11 Schools in KochGoma Sub County, 9 Schools in Purongo Sub county and 3 Schools in Nwoya Town Council primary schools and secondary schools in Koch goma, lero and Purongo S/Cs)	44 (15 Schools in Alero Sub County, 6 Schools in Anaka Sub county, 11 Schools in KochGoma Sub County, 9 Schools in Purongo Sub county and 3 Schools in Nwoya Town Council primary schools and secondary schools in Koch goma, lero and Purongo S/Cs)
No. of inspection reports provided to Council	4 (Conduct quarterly Inspection of the 44 Primary schools and 4Secondary Schools and reports provided quarterly to District Council.)	1 (Conducted one round of Inspection of the 44 Primary schools and 4 Secondary Schools and reports provided quarterly to District Council.)
Non Standard Outputs:	15 Schools in Alero Sub County, 6 Schools in Anaka Sub county, 11 Schools in KochGoma Sub County, 9 Schools in Purongo Sub county and 3 Schools in Nwoya Town Council primary schools and secondary schools in Koch goma, lero and Purongo S/Cs	N/A
<i>Allowances</i>		4,029

Vote: 606 Nwoya District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Printing, Stationery, Photocopying and Binding		703
Fuel, Lubricants and Oils		600
Wage Rec't:		
Non Wage Rec't:	5,332	5,332
Domestic Dev't:		
Donor Dev't:		
Total	5,332	5,332

Output: Sports Development services

Non Standard Outputs:

Participated in Music, Dance and Drama competition held in Kitgum District and the district emerged position 3rd out of 9 districts and municipality

Allowances		4,000
Subscriptions		550
Carriage, Haulage, Freight and transport hire		3,785
Fuel, Lubricants and Oils		600
Wage Rec't:		
Non Wage Rec't:		8,935
Domestic Dev't:		
Donor Dev't:		
Total	0	8,935

Additional information required by the sector on quarterly Performance

High rate of abscondments by the teachers especially primary teachers.

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

Non Standard Outputs:

Staff salaries paid, Staff facilitated to perform, Photocopier and computers maintained, district roads committees meetings held. 4 quarterly reports and accountabilities submitted to the head quarters and uganda roads

Staff salaries paid, Staff facilitated to perform, Photocopier and computers maintained, district roads committees meetings held. Quarter one reports and accountabilities submitted. Completed retention payment for the construction of the Engineering bloc

General Staff Salaries		6,338
Wage Rec't:	6,339	6,338
Non Wage Rec't:	2,428	

Vote: 606 Nwoya District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

Domestic Dev't:	3,750	
Donor Dev't:		
Total	12,516	6,338

2. Lower Level Services**Output: Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads	0 (Activity planned for quarter three and four)	1 (Returned Shs 44,290,000= unspent in the previous F/Y. Other activities ongoing and rolled over to the next quarter.)
Non Standard Outputs:	N/A	activities rolled over
<i>Conditional transfers to Road Maintenance</i>		44,290
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	93,970	44,290
<i>Donor Dev't:</i>		0
Total	93,970	44,290

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	234 (Routine maintenance of 234km of district roads in the Sub Counties of Alero [41km, Anaka [29 Km], KochGoma [109.3 Km] and Purongo [54.5 Km] under URF road grant.)	0 (routine maintenance on going)
Length in Km of District roads periodically maintained	3 (Activity planned in subsequent quarter)	0 (rolled over)
No. of bridges maintained	0 (Activity not planned for.)	0 (NA)
Non Standard Outputs:	Lobby partners operating in the district to support the maintenance of bridges.	N/A
<i>Conditional transfers to Road Maintenance</i>		4,290
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	68,899	4,290
<i>Donor Dev't:</i>		0
Total	68,899	4,290

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

Length in Km. of rural roads constructed	0 (N/A)	10 (Paid the operators for the work ongoing on Anaka TC- Agung TC. However no payment made yet)
Length in Km. of rural roads rehabilitated	0 (N/A)	0 (Work on going)
Non Standard Outputs:	Road gangs formed and trained, road committees formed and trained, road committee meetings held	rolled over
<i>Roads and bridges (Depreciation)</i>		2,000

Vote: 606 Nwoya District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	95,750	2,000
Donor Dev't:		0
Total	95,750	2,000

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

Non Standard Outputs:	Recieve the verification report on the completion of the Engineering Block from SDS Engineers. Pay retention for the completion of Engineering Block.	retention paid	
<i>Non Residential buildings (Depreciation)</i>			90,116
Wage Rec't:			0
Non Wage Rec't:	0		0
Domestic Dev't:			0
Donor Dev't:	24,564		90,116
Total	24,564		90,116

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

Non Standard Outputs:	Salary paid for 2 Staffs DWO and ADWO at the district headquarters, Facilitation of 1 quarterly DWSSCG at district level, displaying notices at sub-counties, official duties outside District submission of workplan and Annual Report to MWE	Salary paid for 3 Staffs DWO, ADWO and Borehole Maintenance Technician at the district headquarters, Facilitation of 1 quarterly DWSSCG at district level, displaying notices at sub-counties, official duties outside District submission of workplan and Annua	
<i>General Staff Salaries</i>			5,683
<i>Allowances</i>			13,666
<i>Computer supplies and Information Technology (IT)</i>			150
<i>Fuel, Lubricants and Oils</i>			7,790
<i>Maintenance - Vehicles</i>			543
Wage Rec't:	6,338		5,683
Non Wage Rec't:	1,337		
Domestic Dev't:	4,910		4,539
Donor Dev't:			17,610
Total	12,585		27,832

Vote: 606 Nwoya District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

7b. Water**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction	15 (Assessment and mobilisation of 15 Communities in Anaka Subcounty at Tee Atika and Dongolem Ywaya, 15 in Alero Subcounty at Got Okwara and Arana proposed landing site, 15 in Koch Goma Subcounty at Imma and Agweyo Lii Bungu and 15 in Pungo Subcounty at Aringokec and Tee Okot Latoro)	10 (10 sites assessed and mobilisation of 2 Communities in Anaka Subcounty at Dongolem Ywaya and Wang Lobo, 1 in Lungulu Subcounty at Got Okwara and 2 in Alero Barolam and Gulokano, 1 in Koch Goma Subcounty at Busia and 2 in Lii Sub county Mwoto and Wii got Pakawera 1 in Pungo Subcounty at Atwomo and 1 in Got Apwoyo Sub County at Aringokec)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Planned for 2nd Quarter)	0 (Planned for 2nd Quarter)
No. of water points tested for quality	10 (Quarterly water quality surveillance in Anaka, Alero, Koch Goma and Pungo)	0 (Planned for 2nd Quarter)
No. of sources tested for water quality	25 (Alero Sub County)	0 (Planned for 2nd Quarter)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Holding First quarter coordination meetings at the District Headquarters with Partners)	0 (N/A)
Non Standard Outputs:	Not planned	N/A
<i>Allowances</i>		1,311
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Fuel, Lubricants and Oils</i>		392
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,750	1,783
<i>Donor Dev't:</i>		
Total	2,750	1,783

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	6 (Planning 1 Advocacy at District Level, Planning 4 Advocacy meetings at Sub-county level ,4 Extension Workers meeting and World Water Day Celebration. All these meetings to be attended by TSU2)	5 (Planning 1 Advocacy at District Level, Planning 4 Advocacy meetings at Sub-county level ,1 Extension Workers meeting . District level Advocacy meetings to be attended by TSU2)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Activity planned for quarter three.)	0 (Activity planned for quarter three)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Activity not planned.)	0 (Activity not planned.)
No. Of Water User Committee members trained	0 (Activity planned for quarter three.)	0 (Activity planned for quarter three.)

Vote: 606 Nwoya District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water user committees formed.	0 (Activity planned for quarter three.)	0 (Activity planned for quarter three.)
Non Standard Outputs:	Not planned	N/A
<i>Allowances</i>		1,608
<i>Fuel, Lubricants and Oils</i>		720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,640	2,328
<i>Donor Dev't:</i>		
Total	3,640	2,328
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Creating rapport with Community leaders 10 communities in Pabit Purongo S/Cty and triggering the same community	Created rapport with Community leaders 10 communities in Pabit Purongo S/Cty and triggering the same community
<i>Allowances</i>		2,828
<i>Fuel, Lubricants and Oils</i>		2,320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	5,148
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	5,148
3. Capital Purchases		
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	6 (Assessment of sites, bid preparation and initiation of procurement. 2 in Anaka S/Cty at Tee Atika and Dongolem, 1 in Alero at Got Okwara, 2 in Purongo Mud drilling at Aringokec and Tee Okot, 1 in Koch Goma at Imma village)	6 (Sites already handed over to contractor who was awarded the contract SUMADHURA TECHNOLOGIES (U) LTD)
No. of deep boreholes rehabilitated	2 (Assessment of sites, bid preparation and initiation of procurement.)	0 (Activity planned for Q3)
Non Standard Outputs:	Local Leaders sensitised on the planning cycle on water and sanitation facilities, Water user committees formed and sensitised on operation and maintenance of safe water sources Hygienic environment	Local Leaders sensitised on the planning cycle on water and sanitation facilities, Water user committees formed and sensitised on operation and maintenance of safe water sources Hygienic environment
<i>Other Fixed Assets (Depreciation)</i>		60,452
<i>Other Structures</i>		237,635
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	41,000	0
<i>Donor Dev't:</i>		298,088

Vote: 606 Nwoya District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Total</i>	41,000	298,088

Additional information required by the sector on quarterly Performance**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	Members of staff capacitated to implement their mandates at the district headquarters and the LLGs by: 1- Preparing quarterly work plans and reports 3- Holding quarterly departmental planning and review meetings	Paid salary. Submitted approved workplan and Signed MoU for FY 2015/16 to the ministry of water and Environment.
<i>General Staff Salaries</i>		12,406
<i>Wage Rec't:</i>	13,305	12,406
<i>Non Wage Rec't:</i>	718	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,023	12,406

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	5 (Anaka TC Anaka S/C Alero S/C Purongo S/C Kochgoma S/C)	6 (Monitored six developmental projects on environmental compliance in the District. 1 in Anaka S/C, 1 in Kochgoma S/C, 2 in Alero S/C, 2 in Purongo S/C)
Non Standard Outputs:	Anaka TC Anaka S/C Alero S/C Purongo S/C Kochgoma S/C	Monitored all developmental projects in the District
<i>Workshops and Seminars</i>		3,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	827	3,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	827	3,800

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	12 (Purongo S/C Anaka S/C Alero S/C Kochgoma S/C 12 visits in each subcounty)	1 (Submitted signed MOU and approved workplan to the Ministry of Water and Environment.)
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Vote: 606 Nwoya District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Anaka TC Purongo S/C Anaka S/C Alero S/C Kochgoma S/C	Submitted signed MOU and approved workplan to the Ministry of Water and Environment.
<i>Allowances</i>		370
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	505	370
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	505	370

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

Non Standard Outputs:	Salaries paid to staff and staff facilitated to perform their mandates. District/ Sub County level training on YLP Carried out, beneficiary selection, appraisal, supervision and monitoring of YLP carried out. Disburse funds to YLP accounts in all the 5 LL	Salaries of 11 Departmental staff paid Identified, developed, appraised and recommended 32 YLP projects to the District. Carried out 16 monitoring visits to 46 YLP projects, 12 CDD projects and other activities of the Department in the LLGs Disbursed fu
<i>Bank Charges and other Bank related costs</i>		202
<i>General Staff Salaries</i>		44,777
<i>Allowances</i>		167,780
<i>Computer supplies and Information Technology (IT)</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Agricultural Supplies</i>		76,054
<i>Fuel, Lubricants and Oils</i>		750
<i>Wage Rec't:</i>	25,578	44,777
<i>Non Wage Rec't:</i>	1,105	2,682
<i>Domestic Dev't:</i>	78,064	76,054
<i>Donor Dev't:</i>		167,000
Total	104,747	290,513

Vote: 606 Nwoya District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

Quarter 1 performance was generally good and the department achieved over 50% of its planned activities. Overall, there was marked improvement in strengthening the child protection systems and structures and the registration of of births through a door to

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

Non Standard Outputs:	Salaries and allowances paid to facilitate staff to perform	Salaries and allowances paid to facilitate staff to perform. Submitted the DDP for FY 2015/6 - 19/20 to NPA for analysis.
<i>Allowances</i>		198
<i>General Staff Salaries</i>		12,041
<i>Workshops and Seminars</i>		2,110
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	12,071	12,041
<i>Non Wage Rec't:</i>	3,908	3,308
<i>Domestic Dev't:</i>	711	
<i>Donor Dev't:</i>	0	
Total	16,689	15,349

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

Non Standard Outputs:	1. Salary paid to staff 2. Staff provided capacity building by attending workshops organised by LOGIAA 3. Stationary are provided for office use 4. Airtime for coordination provided 5. Annual General Meeting of LOGIAA Attended	staff paid Airtime provided
<i>General Staff Salaries</i>		9,526
<i>Allowances</i>		920
<i>Subscriptions</i>		250
<i>Telecommunications</i>		50
<i>Wage Rec't:</i>	11,500	9,526
<i>Non Wage Rec't:</i>	1,575	1,220
<i>Domestic Dev't:</i>		

Vote: 606 Nwoya District**2015/16 Quarter 1****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)
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11. Internal Audit*Donor Dev't:***Total****13,076****10,746****Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	1,469,663	1,503,053
<i>Non Wage Rec't:</i>	357,157	357,157
<i>Domestic Dev't:</i>	199,777	199,777
<i>Donor Dev't:</i>		
Total	2,819,359	2,819,359

Vote: 606 Nwoya District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Service delivery coordinated and progress regularly reported on. 5 National and District celebrations held - Independence 9/10/2016 in Anaka TC, NRM day 26 /1/2016 in Anaka TC , Womens Day 8/3/2016 in Kochgoma Subcounty, Labour 1/5/20156in Purongo subcounty , Disability Day and International Youth Day 12/8/2016 held at Anaka TC.	Paid salaries to all staff, Service delivery coordinated and progress regularly reported, , Data capture /payment of staff salary at MoPS & MoFPED supervised, Official letters, documents and photocopying services at D/Q facilitated, Routine servicing o	0	Understaffing level, lack of enough transport means for sub-county monitoring & supervisions, bad roads durring rainy seasons and inadequate equipments.
	Subscription paid ULGA.			
	Security maintained in the district.			
	Administion office run and managed.			
	Airtime for Internet connection procured.			

Expenditure

211101 General Staff Salaries	202,250	56,831	28.1%
211103 Allowances	20,000	5,764	28.8%
221011 Printing, Stationery, Photocopying and Binding	4,850	380	7.8%
221014 Bank Charges and other Bank related costs	1,367	353	25.8%
223004 Guard and Security services	0	600	N/A
223006 Water	600	236	39.3%
227004 Fuel, Lubricants and Oils	12,000	474	4.0%
228002 Maintenance - Vehicles	8,000	1,787	22.3%
228004 Maintenance – Other	3,000	876	29.2%
Wage Rec't:	202,250	Wage Rec't: 56,831	Wage Rec't: 28.1%
Non Wage Rec't:	66,267	Non Wage Rec't: 10,469	Non Wage Rec't: 15.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	268,518	Total 67,300	Total 25.1%

Output: Human Resource Management

0	Inadequate capacity to manage the payroll
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Vote: 606 Nwoya District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	Human Resources activities supported, an effective and efficient team capable of performing their mandates and delivering quality services.	02 Human Resources Staff facilitated to submit Paychange reports to MopS, 02 Human Resource staff facilitated to capture payroll data at MoFPED.		computer based system and manipulation of the payroll system due to selfish interest
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Expenditure

211103 Allowances	8,000	4,300	53.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,300	4,300	41.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,300	4,300	41.7%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (CBG plan developed and approved at the District Headquarters.)	Yes (CBG plan developed and approved at the District Headquarters on 31st March 2015.)	#Error	Inadequate staff for district wide data collection for capacity needs assessment, inadequate capacity to design and analyze data for capacity building plan and lack of transport means to support Human Resource works.
No. (and type) of capacity building sessions undertaken	4 (01 Staff from Engineering Department sponsored for PGD Diploma in Construction Mgt and 01 staff from Audit Department sponsored for PGD in Financial Mgt at various institutions, 20 Members of DEC/HODs mentored on OBT and quarterly reporting. 50 people trained in Local Revenue Enhancement from District/ LLGs. 68 newly recruited staff inducted. 85 Head teachers of primary and secondary schools/ Incharges of Health Units trained in management. Capacity needs assessment carried out and appraised at district headquarters and all the 5 LLGs. Staff on short courses facilitated and supported in the district.)	2 (Sponsored one Internal Auditor and 1 CDO for short courses in UMI and LDC respectively. 18 newly recruited staff inducted at the district headquarter for two days from 21st to 22nd July 2015 (12 health workers & 6 staff of anaka town council)	50.00	
Non Standard Outputs:	New staff inducted, staff trained, mentored on their key roles and responsibilities at district headquarters and all the 5 LLGs	N/A		

Expenditure

221003 Staff Training	18,052	4,155	23.0%
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Vote: 606 Nwoya District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	18,052	<i>Domestic Dev't:</i>	4,155	<i>Domestic Dev't:</i>	23.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,052	Total	4,155	Total	23.0%

Output: Public Information Dissemination

Non Standard Outputs:	Control mechanism on information and public relations implemented based on the relevant media laws. 4 Mandatory notices prepared and posted to all public notice board and other public places in the district.	Carriage for printing public information notices procured at the district H/Q Stationery, and Modem for IT services procured at the district H/Q	0	Inadequate equipments, no notice boards installed in some part of the district.
	Uganda flag procured.			
	Internet servicing and website update.			
	District Supplementary developed and published.			
	4 PAF reports and news letters produced.			
	Information and public relations office run and managed.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	600	200.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	600
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,000	Total	600
			15.0%

Output: Office Support services

Non Standard Outputs:	Office premises identified and allocated to staff at the district headquarters. Conducive working environment provided to the employees.	Monthly lunch allowances to office support staff provided	0	Inadequate required number of office support staff, Inadequate office equipments and lack of enough office imprest
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Expenditure

Vote: 606 Nwoya District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

<i>211103 Allowances</i>	600	810	135.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i> 810	<i>Non Wage Rec't:</i> 135.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	600	Total 810	Total 135.0%	

Output: Local Policing

Non Standard Outputs:	Local policing activities effectively supported in the district. Law and order kept in Anaka TC , Anaka, Alero, Purongo, Kochgoma, subcounties. Security of life and properties enhanced in the district.	02 Police guards facilitated on monthly basis at the district H/Q while carrying out night and day duties.	0	Inadequate staffing of Police Officers at district H/Q, Busy schedules of some police officers
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Expenditure

<i>211103 Allowances</i>	500	300	60.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 60.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	500	Total 300	Total 60.0%	

Output: Records Management

Non Standard Outputs:	A secure and retrievable records and information technology management system established at district Hqts and all the 5 Lower administrative units (LLGs) by 2016 to enhance decision making and accountability.	01 registry staff provided with monthly lunch allowances at the district H/Q	0	Inadequate staffing, and filling equipments
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Expenditure

<i>211103 Allowances</i>	1,500	240	16.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	5,639	<i>Non Wage Rec't:</i> 240	<i>Non Wage Rec't:</i> 4.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	5,639	Total 240	Total 4.3%	

Output: Procurement Services

0	Inadequate staffing at the department, lack
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Vote: 606 Nwoya District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	Effective and efficient procurement and disposal unit capable of managing procurements without queries established at the district headquarters and the 5 LLGs. PDU staff capacitated to manage contracts and perform their roles effectively.	Pre-qualification and Bid opening committees facilitated at the district H/Q, Works and Services advertised in daily Monitor and Vision group, Printing, photocopying and bidding of documents facilitated at the district H/Q		of some office equipments, and inadequate storage facilities
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Expenditure

211103 Allowances	3,000	3,960	132.0%
221001 Advertising and Public Relations	7,000	5,950	85.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,350	45.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,500	<i>Non Wage Rec't:</i> 11,260	<i>Non Wage Rec't:</i> 72.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	15,500	Total 11,260	Total 72.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/09/2016 (Annual performance report prepared at the District headqts and LLGs and presented to District Executive Committee and Council and then submitted to MOFPED and the Line Ministries in Kampala by 30th September, 2016.)	30/08/2015 (Annual Performance Report for financial year 2014/15 prepared at the district headquarters and submitted to District Executive Committee, Council and submit to the MoFPED and other line ministries in Kampala on 30th August, 2016.)	#Error	Understaffing, inadequate office space, low motivation, inadequate transport means, poor office equipments.
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Vote: 606 Nwoya District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Annual performance report prepared at the District headqts and LLGs and presented to District Executive Committee and Council and then submitted to MOFPED and the Line Ministries in Kampala by 30th September, 2016.	Conducted PAF monitoring and accountability in all the LLGs.
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Expenditure

211101 General Staff Salaries	179,367	49,416	27.6%
211103 Allowances	64,577	5,705	8.8%
221008 Computer supplies and Information Technology (IT)	5,700	1,055	18.5%
221009 Welfare and Entertainment	2,000	970	48.5%
221011 Printing, Stationery, Photocopying and Binding	21,875	15,519	70.9%
221014 Bank Charges and other Bank related costs	1,956	380	19.4%
221017 Subscriptions	9,492	7,532	79.4%
227004 Fuel, Lubricants and Oils	12,000	1,000	8.3%
228002 Maintenance - Vehicles	10,000	639	6.4%
228004 Maintenance – Other	0	166	N/A
Wage Rec't:	179,367	Wage Rec't: 49,416	Wage Rec't: 27.6%
Non Wage Rec't:	145,802	Non Wage Rec't: 26,384	Non Wage Rec't: 18.1%
Domestic Dev't:	7,492	Domestic Dev't: 6,582	Domestic Dev't: 87.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	332,661	Total 82,382	Total 24.8%

Output: Revenue Management and Collection Services

Value of LG service tax collection	25000000 (UGX 25,000,000= of Local Service tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, KochGoma and Purongo in the financial year 2015/2016 and reported on.)	6308000 (UGX 6,308,000= of Local Service tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo in the first quarter for financial year 2015/2016 and reported on.)	25.23	Understaffing, low motivation, inadequate office space, poor equipments.
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Vote: 606 Nwoya District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	631600000 (A total of UGX 631,600,000= collected from other revenue sources at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo for the FY 2015/16 and reported on as below: Land fees 80,000,000 Business Licences 2,000,000 Park Fess 1,000,000 Adverts/Billboards 4,000,000 Tender fees 21,000,000 Market/Gate charges 4,000,000 Miscell. 510,000,000 BDR 500,000 Rent and Rates 6,900,000 Animal and Crop 1,000,000 Other Fees & Char 22,200,000)	53444000 (UGX 53,444,000= of other Local Government revenue sources collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo in the first quarter financial year 2015/2016 and reported on.)	8.46	
Value of Hotel Tax Collected	6694000 (UGX 6,694,000= of Local Government Hotel Tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, KochGoma and Purongo in the financial year 2015/2016 and reported on.)	0 (Activity rolled to the next quarter.)	.00	
Non Standard Outputs:	UGX 450,000,000= received from Uganda Wildlife Authority [UWA] under Local Revenue sharing Agreement with the district covering and disbursed to the Sub Counties of Anaka, Purongo and KochGoma that borders the Marchision Falla National Park. Funds disbursed to the Sub Counties of Alero, Anaka, KochGoma and Purongo in the financial year 2015/2016 and reported on.	Activity rolled to the next quarter.		

Expenditure

211103 Allowances	7,000	559	8.0%
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Vote: 606 Nwoya District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

213001 Medical expenses (To employees)	500	500	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	19,547	<i>Non Wage Rec't:</i> 1,059	<i>Non Wage Rec't:</i> 5.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	19,547	Total 1,059	Total 5.4%	

Output: LG Expenditure mangement Services

Non Standard Outputs:	IFMS system effectively installed at the district Headquarters and the Sub counties of Alero, Anaka, KochGoma and Pungo and progress monitored.	Conducted one monitoring visits at all the 5 LLGs and reported on.	0	Understaffing, low morale, inadequate office space, lack of transport means.
	Funds effectively lobbied from USAID- GAP and JICA to support capacity building of HODs.			

Expenditure

211103 Allowances	2,500	730	29.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	6,400	<i>Non Wage Rec't:</i> 730	<i>Non Wage Rec't:</i> 11.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	6,400	Total 730	Total 11.4%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2016 (Final accounts for FY 2015/16 prepared and submitted to AG by 30/09/2016, Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in preparation and submission of final accounts to AG.)	30/08/2015 (Final accounts for FY 2014/16 prepared and submitted to AG by 30/08/2015, Audit of FY 14/15 coordinated, Accounts staff supervised, sub counties mentored in preparation and submission of final accounts to AG.)	#Error	Understaffing, inadequate office space, lack of equipments.
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Vote: 606 Nwoya District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Final accounts for FY 2015/16 prepared and submitted to AG by 30/09/2016, Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in preparation and submission of final accounts to AG. N/A

Expenditure

211103 Allowances	2,500		5,005		200.2%
221008 Computer supplies and Information Technology (IT)	500		600		120.0%
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
		<i>Non Wage Rec't:</i>	5,605	<i>Non Wage Rec't:</i>	101.2%
		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	Total 5,538		Total 5,605		Total 101.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

<p>Non Standard Outputs: Provided capacity for strict adherence to council and committee schedules. Paid pension and gratuity for all cases.</p> <p>Members of council and office of clerk to council capacitated to perform</p>	<p>Facilitated the Clerk to Council, the Speaker and the District Chairperson to perform their duties.</p> <p>The vehicle for the department was also routinely repaired and serviced.</p> <p>Airtime for official communication both for phone and online communication</p>	<p>0</p>	<p>Limited capacity of members of council to comprehend, debate and legislate.</p>
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Expenditure

211101 General Staff Salaries	123,510		25,824		20.9%
211103 Allowances	4,500		3,180		70.7%

Vote: 606 Nwoya District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	1,500	600	40.0%	
221014 Bank Charges and other Bank related costs	736	334	45.4%	
222001 Telecommunications	1,200	600	50.0%	
227004 Fuel, Lubricants and Oils	12,000	6,416	53.5%	
228002 Maintenance - Vehicles	11,000	4,351	39.6%	
224002 General Supply of Goods and Services	0	300	N/A	
<i>Wage Rec't:</i>	123,510	<i>Wage Rec't:</i> 25,824	<i>Wage Rec't:</i> 20.9%	
<i>Non Wage Rec't:</i>	229,100	<i>Non Wage Rec't:</i> 15,781	<i>Non Wage Rec't:</i> 6.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	352,610	Total 41,605	Total 11.8%	

Output: LG procurement management services

Non Standard Outputs:	Members of contract committees capacitated to perform at the District and reports made to council.	Three evaluations committee meetings and one contract committee meeting held. Members of Evaluation and Contracts Committees were supported in terms of allowances.	0	late initiation of procurement by user departments
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Expenditure

221006 Commissions and related charges	5,202	3,850	74.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	5,202	<i>Non Wage Rec't:</i> 3,850	<i>Non Wage Rec't:</i> 74.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	5,202	Total 3,850	Total 74.0%	

Output: LG staff recruitment services

Non Standard Outputs:	Increase manpower level by submitting key vacant positions for recruitments Staff members capacitated to perform their respective rolls.	Members of the DSC were facilitated to handle 2 disciplinary cases and regularize appointments of 78 staff.	0	limited budgetary allocations for DSC operations
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Expenditure

221006 Commissions and related charges	7,000	5,275	75.4%	
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Vote: 606 Nwoya District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,084	<i>Non Wage Rec't:</i>	5,275	<i>Non Wage Rec't:</i>	35.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,084	Total	5,275	Total	35.0%

Output: LG Land management services

No. of Land board meetings	6 (6 Land board meetings held at Nwoya District headquarters to resolve land matters.)	1 (1 Land board meetings held at Nwoya District headquarters to resolve land matters.)	16.67	persistent land conflicts in the district.
No. of land applications (registration, renewal, lease extensions) cleared	2000 (2,000 Land applications received and processed at District headquarters and the sub-counties of Anaka, Alero, Purongo, KochGoma and Town council)	56 (Members are the District Land Board were capacitated to review 56 land applications and offer technical guidance to the district.)	2.80	
Non Standard Outputs:	Land applicants informed on the progress on their applications at the district and sub counties through appropriate means. Land conflicts resolved at the district headquarters and the LLGs.	N/A		

Expenditure

221006 Commissions and related charges	7,874	3,301	41.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,793	<i>Non Wage Rec't:</i>	3,301
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	15,793	Total	3,301
			Total
			20.9%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 Lcal PAC reports discussed by council at the District headquarters.)	3 (Three Lcal PAC reports discussed and resolved by council at the District headquarters.)	75.00	Understaffing, inadequate office space, lack of equipments.
No. of Auditor Generals queries reviewed per LG	70 (70 Audit queries from AG reviewed and responded to at District headquarters and the sub-counties of Anaka, Alero, Purongo, KochGoma. All the UPE and USE schools in the district.)	61 (Members of the Local Governments Public Accounts Committee were capacitated to sit and discuss 61 issues construed as queries from internal audit reports for 2010/11 to 2011/12 for LLGs, District and Anaka TC.)	87.14	

Vote: 606 Nwoya District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Local PAC to review internal audit queries quarterly at the District headquarters to enhance transparency and accountability. N/A

Expenditure

221006 Commissions and related charges	15,045	5,100	33.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	15,045	5,100	33.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	15,045	5,100	33.9%

Output: Standing Committees Services

Non Standard Outputs: Retainership for councillors, LCI and LCIs paid. Ensure strict adherence to committee schedules of 6 committee meetings, prepare committees reports for submission to council at the district headquarters. Monitoring the implementation of council resolutions. Conducted one Committee and one full Council meetings on 20th to 21st August 2015 and on 1st- 2nd October 2015 respectively. Monthly emoluments for the first quarter was also paid. Members of the standing committee capacitated to perform

0 limited capacity to debate and legislate issues of public concern in the district.

Expenditure

213004 Gratuity Expenses	0	6,000	N/A
221006 Commissions and related charges	51,971	4,080	7.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	51,971	10,080	19.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	51,971	10,080	19.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Vote: 606 Nwoya District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Monitoring and supervision of field activities at the sub-counties. Procure 1 scanner to facilitate the coordination office. Coordination with line ministries, other agencies and development partners.	1. Pay staff salaries for staff and facilitate his performance. 2. Monitoring and supervision of field activities throughout the district. . 3. Consultation with line ministry and development partners.	0	Inadequate staff at both district and Sub-county levels.
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Expenditure

211101 General Staff Salaries	107,611	7,705	7.2%
211103 Allowances	4,913	1,473	30.0%
221011 Printing, Stationery, Photocopying and Binding	250	600	240.0%
221014 Bank Charges and other Bank related costs	500	197	39.4%
224006 Agricultural Supplies	10,000	5,023	50.2%
227004 Fuel, Lubricants and Oils	4,500	330	7.3%
228002 Maintenance - Vehicles	4,000	468	11.7%
228004 Maintenance – Other	3,000	320	10.7%
Wage Rec't:	107,611	7,705	7.2%
Non Wage Rec't:	45,063	8,411	18.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	152,674	16,116	10.6%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Supervision and monitoring of crop production activities.)	0 (Activity rolled to the next quarter.)	.00	Inadequate staff at both District and Sub-county levels
Non Standard Outputs:	Sensitization and awareness creation on quality crop production techniques.	Activity rolled to the next quarter.		

Expenditure

211103 Allowances	2,000	1,536	76.8%
221011 Printing, Stationery, Photocopying and Binding	500	50	10.0%
227004 Fuel, Lubricants and Oils	2,351	840	35.7%
228002 Maintenance - Vehicles	1,000	725	72.5%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	8,801	3,151	35.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,801	3,151	35.8%

Vote: 606 Nwoya District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing**Output: Fisheries regulation**

Quantity of fish harvested	20 (Estimated No in Tons)	0 (Activity rolled over to the next Quarter.)	.00	Inadequate staff at both District and Sub-county levels.
No. of fish ponds stocked	0 (1, Activity not planned for. Most fish ponds belong to private farmers.)	0 (Activity rolled over to the next Quarter.)	0	
No. of fish ponds constructed and maintained	4 (1. Upgrade fish Landing site at Arana (Alero Sub-county). 2. Establish Fish Landing site at Obira (Purongo Sub-county). 3. Promote aquaculture in all the Sub-counties.)	1 (1. Monitoring and Supervision of fisheries production activities. 2. Ensuring quality assurance of fisheries related standards in the Sub Counties of Anaka Town Council Anaka Purongo Koch Goma Alero)	25.00	
Non Standard Outputs:	1. Monitor upgrading, establishment and development of landing sites in Arana and Obira. 2. Monitor aquaculture development in all the Sub-counties.	1. Inspection visit on the Nile at Obira (Purongo Sub-county)		

Expenditure

211103 Allowances	2,000	870	43.5%
227004 Fuel, Lubricants and Oils	2,033	1,450	71.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,583	<i>Non Wage Rec't:</i> 2,320	<i>Non Wage Rec't:</i> 30.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	7,583	Total 2,320	Total 30.6%

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

No of businesses issued with trade licenses	150 (Issue businesses with trade licences: Anaka Town Council (70) Anaka Sub-county (20) Alero Sub-county (20) Purogo Sub-county (20) Koch Goma Sub-county (20))	100 (100 businesses issued with trade licences)	66.67	Inadequate staff at the District and Sub-county levels.
No of businesses inspected for compliance to the law	150 (Inspect businesses in compliance to the law: Anaka Town Council (70) Anaka Sub-county (20) Alero Sub-county (20) Purogo Sub-county (20) Koch Goma Sub-county (20))	100 (100 businesses inspected for compliance to the law.)	66.67	

Vote: 606 Nwoya District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Quarterly trade sensitization meetings held at the district H/Qs.)	1 (1 Sensitization meeting organized at the District.)	25.00	
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No of awareness radio shows participated in	4 (1. Promoting financial literacy among communities of VSLAs and SACCOs. 2. Standardization and Verification of weights and measures among business communities. 3. Awareness creation by radio.)	3 (1. Conduct training of 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.)	75.00	
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Non Standard Outputs:	Monitoring of commercial and trade activities	Monitoring of licencing of businesses.		
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Expenditure

221002 Workshops and Seminars	0	855		N/A
227004 Fuel, Lubricants and Oils	850	241		28.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,700	<i>Non Wage Rec't:</i> 1,096	<i>Non Wage Rec't:</i>	64.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	1,700	Total 1,096	Total	64.4%

Output: Market Linkage Services

No. of market information reports disseminated	04 (Quarterly market information reports disseminated to all the Sub-counties.)	3 (3 Monthly information reports disseminated)	75.00	Inadequate staff at the District and Sub-county levels.
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No. of producers or producer groups linked to market internationally through UEPB	10 (1. Establishment of market information system. 2. Training farmers on post-harvest handling, storage, processing and value addition. 3. Linking producer groups to local and international markets. Anaka Town Council (02) Anaka Sub-county (02) Alero Sub-county (02) Purongo Sub-county (02) Koch Goma Sub-county (02))	3 (1. Establish market information system in all the sub-counties. 2. Train farmers on post-harvest handling, storage, agro-processing and value addition. 3. Link producer groups to local and international markets.)	30.00	
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Non Standard Outputs:	N/A	Monthly information reports disseminated		
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Expenditure

211103 Allowances	1,250	1,335		106.8%
227004 Fuel, Lubricants and Oils	1,000	1,000		100.0%

Vote: 606 Nwoya District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	2,500	<i>Non Wage Rec't:</i>	2,335	<i>Non Wage Rec't:</i>	93.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,500	Total	2,335	Total	93.4%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	15 (Assist cooperatives in registration:- 3 in Anaka Town Council 3 in Anaka Sub-county 3 in Purongo Sub-county 3 in Alero Sub-county 3 in Koch Goma Sub-county)	10 (10 cooperatives societies assisted for registration.)	66.67	Inadequate staff at the District and Sub-county levels.
No. of cooperative groups mobilised for registration	15 (15 (fifteen) cooperatives groups mobilized for registration:- 3 in Anaka Town Council 3 in Anaka Sub-county 3 in Purongo Sub-county 3 in Alero Sub-county 3 in Koch Goma Sub-county)	10 (10 cooperatives groups mobilized for registration.)	66.67	

Vote: 606 Nwoya District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of cooperative groups supervised	15 (1. Revival and mobilization of 15 (fifteen) primary cooperative societies as follows:- 3 in Anaka Town Council 3 in Anaka Sub-county 3 in Purongo Sub-county 3 in Alero Sub-county 3 in Koch Goma Sub-county 2. Streamlining of 15 (fifteen) cooperatives leadership structures as follows:- 3 in Anaka Town Council 3 in Anaka Sub-county 3 in Purongo Sub-county 3 in Alero Sub-county 3 in Koch Goma Sub-county 3. Joint monitoring of 15 (fifteen) cooperatives by district stakeholders. 3 in Anaka Town Council 3 in Anaka Sub-county 3 in Purongo Sub-county 3 in Alero Sub-county 3 in Koch Goma Sub-county 4. Monitor AGM (Annual General Meetings) of 15 (fifteen) different cooperative societies. 3 in Anaka Town Council 3 in Anaka Sub-county 3 in Purongo Sub-county 3 in Alero Sub-county 3 in Koch Goma Sub-county)	10 (10 Primary Cooperatives societies revived, mobilized, streamlined and supervised.)	66.67	
Non Standard Outputs:	Monitoring cooperatives	Primary Cooperatives societies monitored.		

Expenditure

221012 Small Office Equipment	0	247		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	247	Non Wage Rec't:	8.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,000	247	Total	8.2%

Vote: 606 Nwoya District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	250 Staff salary paid at DHO office, 1 District Hospital, 3 HCIIIs, 12 HCIIIs, and 12 DHTs. Supervision activities carried out and Meetings held, 4 support supervision and 4 to LLH, 4 social and health sectoral committees meetings, 52 CPD sessions. UNICEF, Global Fund and SDS supported activities implemented and progress reported on. Surgical camps organized and health education, visitation, inspection, environmental health, curative, maternity and vector control carried out in the 3 HC IIIs and 12 HC IIs.	188 Staff salary paid at DHO office, 1 District Hospital, 3 HCIIIs, 12 HCIIIs, and 12 DHTs. Supervision activities carried out and Meetings held, 4 support supervision and 4 to LLH, 4 social and health sectoral committees meetings, 52 CPD sessions. UNICEF, SDS	0	High rate of staff abscondment leading to inadequate staffing, Inadequate staff accomodation, Attraction and retention of staff, inadequate funding and inadequate medicine and health supplies
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Expenditure

221001 Advertising and Public Relations	0	600	N/A
221002 Workshops and Seminars	31,790	6,665	21.0%
221008 Computer supplies and Information Technology (IT)	1,000	150	15.0%
221009 Welfare and Entertainment	0	15,625	N/A
221010 Special Meals and Drinks	0	1,210	N/A
221011 Printing, Stationery, Photocopying and Binding	16,500	3,943	23.9%
211101 General Staff Salaries	1,292,904	314,454	24.3%
211103 Allowances	300,836	83,408	27.7%
221014 Bank Charges and other Bank related costs	760	191	25.2%
222001 Telecommunications	1,200	7,155	596.3%
227003 Carriage, Haulage, Freight and transport hire	0	8,400	N/A
227004 Fuel, Lubricants and Oils	58,000	19,471	33.6%

Vote: 606 Nwoya District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	1,292,904	<i>Wage Rec't:</i>	314,454	<i>Wage Rec't:</i>	24.3%
<i>Non Wage Rec't:</i>	58,244	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	5.2%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	44,582	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	356,790	<i>Donor Dev't:</i>	99,236	<i>Donor Dev't:</i>	27.8%
Total	1,707,938	Total	461,272	Total	27.0%

2. Lower Level Services

Output: District Hospital Services (LLS.)

% age of approved posts filled with trained health workers	70 (Atleast 70% of qualified staff recruited and retained to increase the coverage from 52.4% to 70%(29 staff recruited) and deployed at the District hospital, and rehabilitation of one staff quarter of two units.)	55 (Atleast 55% of qualified staff recruited and retained to increase the coverage from 52.5% to 55%(06 staff recruited) and deployed at the District hospital, and rehabilitation of one staff quarter of two units.)	78.57	Inadequate funding, inadequate staffing, inadequate staff accomodation
Number of total outpatients that visited the District/ General Hospital(s).	45168 (45,168 patientes attended to in the OPD at Anaka General Hospital.)	7794 (7,794 patientes attended to in the OPD at Anaka General Hospital.)	17.26	
No. and proportion of deliveries in the District/General hospitals	1245 (1245 deliveries conducted in Anaka General Hospital)	206 (206 deliveries conducted in Anaka General Hospital)	16.55	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	6070 (6,070 inpatients admitted in Anaka General Hospital and offered effective treatment)	2089 (2,089 inpatients admitted in Anaka General Hospital and offered effective treatment)	34.42	
Non Standard Outputs:	Construction of 3 incenerators, 4 placenta pits and 5 waste pits at Anaka Hospital using PHC Development.	Initiated the procurement process for the construction of 3 incenerators, 4 placenta pits and 5 waste pits at Anaka Hospital using PHC Development.		

Expenditure

263104 Transfers to other govt. units	131,171	32,335	24.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	131,171	32,335	24.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	131,171	32,335	24.7%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	0 (No single in patients is projected to be served in the folowing NGO H/Fs Wii Anaka, St Francis, St Andrew, Good Sherpard, Paraa Safari Lodge.)	0 (No single in patients is projected to be served in the folowing NGO H/Fs Wii Anaka, St Francis, St Andrew, Good Sherpard, Paraa Safari Lodge.)	0	Inadequate staffing, Inadequate funding
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Vote: 606 Nwoya District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1470 (1470 children were immunised with pentavalent vaccine in the following NGO H/Fs Wii Anaka, St Francis, Good Sherpard and St adrew.)	325 (325 children were immunised with pentavalent vaccine in the following NGO H/Fs Wii Anaka, St Francis, Good Sherpard and St adrew.)	22.11	
No. and proportion of deliveries conducted in the NGO Basic health facilities	151 (151 deliveries conducted in Wii Anaka HCII)	30 (38 deliveries conducted in Wii Anaka HCII)	19.87	
Number of outpatients that visited the NGO Basic health facilities	20127 (20,127 out patients were served in the following LL NGO Health Facilities; Wii Anaka HCII, St Francis HCII, St Andrew HCII, Good Sherpard HCII.)	5672 (5,672 out patients were served in the following LL NGO Health Facilities; Wii Anaka HCII, St Francis HCII, St Andrew HCII, Good Sherpard HCII.)	28.18	
Non Standard Outputs:	4 supervisions on HMIS and data verification at Goodshepard, St andrew, St francis and Wiianaka hc Iis	1 supervision on HMIS done at Goodshepard, St andrew, St francis and Wiianaka hc Iis		

Expenditure

263104 Transfers to other govt. units	24,151	6,038	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,151	6,038	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,151	6,038	25.0%

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

%age of approved posts filled with qualified health workers	70 (70% of qualified staffs recruited and retained. Total staffing level increased to 100%)	63 (63% of qualified staffs recruited and retained. Total staffing level remained 63%)	90.00	Inadequate funding, inadequate staff accomodation, inadequate staffing
Number of trained health workers in health centers	60 (60 of qualified H/Ws recruited and posted to the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa)	81 (81 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)	135.00	
No.of trained health related training sessions held.	60 (60 of qualified H/Ws recruited and posted to the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa.)	45 (45 HWs trained from the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa)	75.00	
Number of outpatients that visited the Govt. health facilities.	124424 (124,424 out patients served in the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparaga, Todora, Latoro, Paraa.)	35709 (35,706 out patients served in the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparaga, Todora, Latoro, Paraa.)	28.70	

Vote: 606 Nwoya District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	1940 (1940 deliveries conducted in the following H/Fs koch-Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro)	393 (393 deliveries conducted in the following H/Fs koch-Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro and Lulyango)	20.26	
% 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)	13 (13% 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)	13.27	
No. of children immunized with Pentavalent vaccine	4782 (4,782 children immunised in the various health units in Nwoya District with pentavalent vaccine against preventable diseases.)	988 (988 children immunised in the various health units in Nwoya District with pentavalent vaccine against preventable diseases.)	20.66	
Number of inpatients that visited the Govt. health facilities.	3567 (3,567 in patients served in the following H/Fs koch-Goma, Alero, Purongo.)	1138 (1,138 in patients served in the following H/Fs koch-Goma, Alero, Purongo.)	31.90	
Non Standard Outputs:	4 integrated support supervision carried out in all the 11 health centres	1 integrated support supervision carried out in all the 11 health centres		

Expenditure

263104 Transfers to other govt. units	47,767	6,453	13.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	47,767	6,453	13.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	47,767	6,453	13.5%

Vote: 606 Nwoya District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	610 (610 teachers in 44 Primary schools in the 4 sub-counties of Anaka, Alero, Koch Goma, Purongo and Anaka Town Council.)	570 (570 teachers in 44 Government aided Primary schools in all the 4 Sub-counties of Anaka (4), Alero (15), Koch Goma (11), Purongo (9) and Anaka Town Council (5).)	93.44	High rate of teachers abscondment in the P/S leading to understaffing in primary schools, inadequate teachers accommodation, poor headteachers and pupils attendance, low parental contribution in school activities
No. of qualified primary teachers	610 (44 Primary schools in the 4 sub-counties of Anaka, Alero, Koch Goma, Purongo and Anaka Town Council.)	570 (44 Government aided Primary schools in the 4 Sub-counties of Anaka (4), Alero (15), Koch Goma (11), Purongo (9) and 1 Anaka Town Council (5).)	93.44	
Non Standard Outputs:	Christain Counselling Fellowship-CCF Nwoya running Accelerated Learning Programme in two schools and paying two teachers each in Purongo Hill P/S in Purongo S/C and Alero P/S in Alero S/C	Christain Counselling Fellowship (CCF) an NGO in Nwoya District running Accelerated Learning Programme in two schools and facilitating two teachers each at Purongo Hill P/S in Purongo S/C and Alero P/s in Alero S/C.		

Expenditure

211101 General Staff Salaries	2,944,300	741,608	25.2%
Wage Rec't:	2,944,300	Wage Rec't: 741,608	Wage Rec't: 25.2%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,944,300	Total 741,608	Total 25.2%

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

No. of pupils sitting PLE	1840 (1,840 pupils registered to sit PLE in all the 44 Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S,	1700 (1,700 pupils registered to sit PLE in all the 44 Government aided Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch	92.39	understaffing in the office of the DEO, poor transport means, inadequate office furniture and equipments, poor
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Vote: 606 Nwoya District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

office space, high teacher-pupil ratio, poor parental support toward education programme.

No. of Students passing in grade one

110 (110 pupils registered for PLE in all the 44 Primary Schools passes in grade one: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, Iebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)

67 (67 pupils registered for PLE in all the 44 Primary Schools passes in grade one: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, Iebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)

60.91

Vote: 606 Nwoya District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	987 (1,987 pupils enrolled in all the 44 Primary Schools recorded as dropped out: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	463 (463 pupils enrolled in all the 44 Government aided Primary Schools recorded as dropped out: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	46.91	
No. of pupils enrolled in UPE	39000 (39,000 pupils Enrolled in all the 44 Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	24218 (24,218 pupils Enrolled in all the 44 Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	62.10	

Vote: 606 Nwoya District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	UNICEF shall support back to school and Hygiene and sanitation campaign in all the 44 Government aided Primary Schools in Nwoya district as follows: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, Lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S	Conducted commissioning of Biogas system at Anaka Primary School on Tuesday 14th/07/2015.		
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Expenditure

263311 Conditional transfers for Primary Education	263,636	74,605	28.3%
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Vote: 606 Nwoya District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	263,636	<i>Non Wage Rec't:</i>	74,605	<i>Non Wage Rec't:</i>	28.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	263,636	Total	74,605	Total	28.3%

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

No. of classrooms constructed in UPE	2 (Construction of two classroom blocks with an office at Goma Central P/S in Kal Parish, Koch Goma Sub-county in Nwoya District.)	0 (Activity rolled to the next quarter)	.00	Inadquate technical supervision by the technical staff, poor co-ordination between ministry of education and Royal Netherlands Embassy resulting to funding gaps
No. of classrooms rehabilitated in UPE	4 (Completion of 4 classroom blocks in Lulyango P/S under NUDEIL.)	0 (Activity rolled to the next quarter)	.00	
Non Standard Outputs:	Royal Netherland Embassy classroom constructions at; 1 block of 2 classrooms each at Lungulu P/S in Alero S/C, Lulyango P/S in Alero S/C, Olwiyo P/S in Purongo S/C and Wii-Anaka P/S in Purongo S/C	Project dragging with sites abandoned in Wii Anaka PS, Lulyango PS, Anaka PS and in ther sites, no work started		

Expenditure

231001 Non Residential buildings (Depreciation)	119,867	23,787	19.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	96,080	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	23,787	<i>Donor Dev't:</i>	23,787
Total	119,867	Total	23,787
		Total	19.8%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	42 (Supply of desks to 36 desks and 6 pieces (1 headteacher's table, 1 headteacher's executive chair, 2 teachers' table and 2 teachers' chairs) to; -Koch Goma central P/S in Kal Parish, Koch Goma Sub-county- Nwoya district.)	0 (Activity rolled to the next quarter)	.00	Dealy by PDU to advertise for bids.
Non Standard Outputs:	N/A	N/A		

Expenditure

231006 Furniture and fittings (Depreciation)	43,488	31,800	73.1%
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Vote: 606 Nwoya District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	11,688	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	31,800	<i>Donor Dev't:</i>	31,800	<i>Donor Dev't:</i>	100.0%
Total	43,488	Total	31,800	Total	73.1%

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

No. of students sitting O level	347 (115 Students registered at KochGoma SSS in KochGoma Sub County, 164 students from Anaka Pope Paul SSS in Nwoya Town Council and 56 students registered at Alero SSS in Alero Sub County and 12 in Purongo Seed School In Purongo S/C)	125 (23 Students registered at KochGoma SSS in KochGoma Sub County, 67 students from Anaka Pope Paul SSS in Nwoya Town Council and 23 students registered at Alero SSS in Alero Sub County and 12 in Purongo Seed School In Purongo S/C)	36.02	High rate of teachers abscondment leading to inadequate staffing especially for science teachers, inadequate teachers accomodation.
No. of students passing O level	1541 (374 Students registered at KochGoma SSS in KochGoma Sub County, 757 students from Anaka Pope Paul SSS in Nwoya Town Council and 293 students registered at Alero SSS in Alero Sub County and 117 in Purongo Seed School In Purongo S/C)	1754 (374 Students registered at KochGoma SSS in KochGoma Sub County, 970 students from Anaka Pope Paul SSS in Nwoya Town Council and 293 students registered at Alero SSS in Alero Sub County and 117 in Purongo Seed School In Purongo S/C)	113.82	
No. of teaching and non teaching staff paid	112 (Paid salaries to 35 Teachers and 3 non teaching staff at KochGoma SSS in KochGoma Sub County, 33 teachers 3 non teaching staff at Pope Paul VI Anaka, 19 teachers 3 non teaching staff at Alero SSS and 13 teachers 3 non teaching staff at Purongo Seed School)	100 (Paid salaries to 18 eachers and 3 non teaching staff at KochGoma SSS in KochGoma Sub County, 28 teachers 3 non teaching staff at Pope Paul VI Anaka, 19 teachers 3 non teaching staff at Alero SSS and 23 teachers 3 non teaching staff at Purongo Seed School)	89.29	
Non Standard Outputs:	Carry out payroll cleaning in all the 4 Secondary schools in Alero SSS in Alero S/C, KochGoma SSS in Koch Goma SSS, Purongo Seed SSS in Purongo S/C and Pope Paul Anaka SSS in Nwoya Town Council in order to update	Carry out payroll cleaning in all the 4 Secondary schools in Alero SSS in Alero S/C, KochGoma SSS in Koch Goma SSS, Purongo Seed SSS in Purongo S/C and Pope Paul Anaka SSS in Nwoya Town Council in order to update		

Expenditure

211101 General Staff Salaries	710,211	216,445	30.5%
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Vote: 606 Nwoya District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	710,211	<i>Wage Rec't:</i>	216,445	<i>Wage Rec't:</i>	30.5%
<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>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	710,211	Total	216,445	Total	30.5%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1631 (15 Students registered at 398 students registered in KochGoma SSS in KochGoma Sub County,801 students from Anaka Pope Paul SSS in Nwoya Town Council and 315 students registered at Alero SSS in Alero Sub County and 117 in Purongo Seed School In Purongo S/C	2147 (436 KochGoma SSS in KochGoma Sub County, 967 students from Anaka Pope Paul SSS in Nwoya Town Council and 543 students registered at Alero SSS in Alero Sub County and 201 in Purongo Seed School In Purongo S/C)	131.64	Lack of Science teachers in all secundary schools, inadequate teachers houses, Anaka Sub-county has no Secundary school
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Cordinate and disburse USE Capitation Grants to the 4 Secondary schools to support over 45000students enrolled for USEand ensure transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.)

Non Standard Outputs: Lobby partners for support N/A

Expenditure

263319 Conditional transfers for Secondary Schools	210,558	70,186	33.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	210,558	<i>Non Wage Rec't:</i>	70,186	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	210,558	Total	70,186	Total	33.3%

3. Capital Purchases

Output: Laboratories and science room construction

No. of science laboratories constructed	01 (One science laboratory completed at Alero Senior Secondary School in Kal Parish, Alero Sub County)	0 (Disbursed funds for the completion of one science laboratory at Alero Senior Secondary School in Kal Parish, Alero Sub County.)	.00	Delay in completion of the laboratory because constructor temporary abandoned site
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No. of ICT laboratories completed 0 (Activity not planned for) 0 (Activity not planned for) 0

Non Standard Outputs: Lobby partners to fill the gaps N/A

Expenditure

Vote: 606 Nwoya District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non Residential buildings (Depreciation)	45,879	9,175	20.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	45,879	9,175	20.0%	
Donor Dev't:		0	0.0%	
Total	45,879	9,175	20.0%	

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

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

211103 Allowances	110,600	33,413	30.2%	
221009 Welfare and Entertainment	200	2,220	1110.0%	
221011 Printing, Stationery, Photocopying and Binding	6,800	483	7.1%	
221014 Bank Charges and other Bank related costs	575	459	79.8%	
227003 Carriage, Haulage, Freight and transport hire	0	4,000	N/A	
227004 Fuel, Lubricants and Oils	47,500	2,200	4.6%	
Wage Rec't:	17,978	0	0.0%	
Non Wage Rec't:	13,400	11,041	82.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	159,115	31,734	19.9%	
Total	190,493	42,775	22.5%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	4 (KochGoma SSS in KochGoma Sub County, Pope Paul VI SSS at Nwoya Town Council and Alero SSS at Alero Sub County)	4 (KochGoma SSS in KochGoma Sub County, Pope Paul VI SSS at Nwoya Town Council and Alero SSS at Alero Sub County, Purongo Seed in Purongo Sub County.)	100.00	Understaffing, inadequate transport means, inadequate office accommodation.
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	

Vote: 606 Nwoya District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. 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 (Conducted one round of Inspection of the 44 Primary schools and 4 Secondary Schools and reports provided quarterly to District Council.)	25.00	
No. of primary schools inspected in quarter	44 (15 Schools in Alero Sub County, 6 Schools in Anaka Sub county, 11 Schools in KochGoma Sub County, 9 Schools in Purongo Sub county and 3 Schools in Nwoya Town Council primary schools and secondary schools in Koch goma, lero and Purongo S/Cs)	44 (15 Schools in Alero Sub County, 6 Schools in Anaka Sub county, 11 Schools in KochGoma Sub County, 9 Schools in Purongo Sub county and 3 Schools in Nwoya Town Council primary schools and secondary schools in Koch goma, lero and Purongo S/Cs)	100.00	

Non Standard Outputs: 15 Schools in Alero Sub County, 6 Schools in Anaka Sub county, 11 Schools in KochGoma Sub County, 9 Schools in Purongo Sub county and 3 Schools in Nwoya Town Council primary schools and secondary schools in Koch goma, lero and Purongo S/Cs

N/A

Expenditure

211103 Allowances	10,000	4,029	40.3%
221011 Printing, Stationery, Photocopying and Binding	800	703	87.9%
227004 Fuel, Lubricants and Oils	6,029	600	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,329	5,332	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,329	5,332	25.0%

Output: Sports Development services

Non Standard Outputs: Participated in Music, Dance and Drama competition held in Kitgum District and the district emerged position 3rd out of 9 districts and municipality

0 Understaffing and failure to attract and retain competent staff.

Expenditure

211103 Allowances	0	4,000	N/A
221017 Subscriptions	0	550	N/A
227003 Carriage, Haulage, Freight and transport hire	0	3,785	N/A
227004 Fuel, Lubricants and Oils	0	600	N/A

Vote: 606 Nwoya District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	8,935	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total	8,935	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Staff salaries paid, Staff facilitated to perform, roads monitored, photocopier and computers maintained, district roads committees meetings held. 4 quarterly reports and accountabilities submitted to UNRA and URF.	Staff salaries paid, Staff facilitated to perform, Photocopier and computers maintained, district roads committees meetings held. Quarter one reports and accountabilities submitted. Completed retention payment for the construction of the Engineering bloc	0	under staffing , lack of office equipment
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Expenditure

<i>211101 General Staff Salaries</i>	25,353		6,338		25.0%
<i>Wage Rec't:</i>	25,353	<i>Wage Rec't:</i>	6,338	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	9,710	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	15,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	50,063	Total	6,338	Total	12.7%

2. Lower Level Services

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	3 (Construction of massonary box culverts on river Abite in Alero Sub - County, Daga in Alero Sub- County, Ceke in Anaka Town Council.)	1 (Returned Shs 44,290,000= unspent in the previous F/Y. Other activities ongoing and rolled over to the next quarter.)	33.33	planned for next quarter
Non Standard Outputs:	N/A	activities rolled over		

Expenditure

<i>321412 Conditional transfers to Road Maintenance</i>	375,880		44,290		11.8%
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Vote: 606 Nwoya District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	375,880	<i>Domestic Dev't:</i>	44,290	<i>Domestic Dev't:</i>	11.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	375,880	Total	44,290	Total	11.8%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	15 (Spot improvement of 29 km of Anaka TC-Amuru TC Road, Wii Anaka -Amuru TC, Kona Lutuk Amar)	0 (rolled over)	.00	maintaining the recruited gaud in the system not easy as members always leave
Length in Km of District roads routinely maintained	238 (Routine maintenance of 234km of district roads in the Sub Counties of Alero [41km, Anaka [29 Km], KochGoma [109.3 Km] and Purongo [54.5 Km] under URF road grant.)	0 (routine maintenance on going)	.00	work at any time, task rate of 2km per person seem to be much no one has ever completed the task in one month,lack of interest by the community to engage in road work.
No. of bridges maintained	0 (N/A)	0 (NA)	0	
Non Standard Outputs:	Lobby partners operating in the district to support the maintenance of bridges.	N/A		

Expenditure

321412 Conditional transfers to Road Maintenance	275,596	4,290	1.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	275,596	<i>Domestic Dev't:</i>	4,290	<i>Domestic Dev't:</i>	1.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	275,596	Total	4,290	Total	1.6%

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

Length in Km. of rural roads rehabilitated	15 (Completion 5km of rehabilitation Goma-Lii Pajok II (Corner Pa Amola Goma) in Orum Parish, Koch Goma Sub - County. Rehabilitation of 10 Km Anaka TC - Agung Community Access road in Anaka TC & Anaka Sub-County)	0 (Work on going)	.00	work in progress procurement process delays work
Length in Km. of rural roads constructed	0 (N/A)	10 (Paid the operators for the work ongoing on Anaka TC- Agung TC. However no payment made yet)	0	
Non Standard Outputs:	Road gangs formed and trained, road committees formed and trained, road committee meetings held.	rolled over		

Vote: 606 Nwoya District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Expenditure

231003 Roads and bridges (Depreciation)	383,000	2,000	0.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	383,000	<i>Domestic Dev't:</i> 2,000	<i>Domestic Dev't:</i> 0.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	383,000	Total 2,000	Total 0.5%	

Function: District Engineering Services

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Payment of retention Rehabilitation of the District Engineering Block under unspent balances from NUDEIL.	retention paid	0	payment for retention made
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Expenditure

231001 Non Residential buildings (Depreciation)	98,256	90,116	91.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	98,256	<i>Donor Dev't:</i> 90,116	<i>Donor Dev't:</i> 91.7%	
Total	98,256	Total 90,116	Total 91.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

0 Understaffing, poor office equipments.

Vote: 606 Nwoya District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

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

211101 General Staff Salaries	25,353	5,683	22.4%
211103 Allowances	7,600	13,666	179.8%
221008 Computer supplies and Information Technology (IT)	840	150	17.9%
227004 Fuel, Lubricants and Oils	7,750	7,790	100.5%
228002 Maintenance - Vehicles	6,000	543	9.1%
Wage Rec't:	25,353	5,683	22.4%
Non Wage Rec't:	5,350	0	0.0%
Domestic Dev't:	19,640	4,539	23.1%
Donor Dev't:		17,610	0.0%
Total	50,343	27,832	55.3%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	100 (25 in Alero, 25 in Anaka, 25 in Koch Goma and 25 in Purongo.)	0 (Planned for 2nd Quarter)	.00	Undestaffing, inadequate office space.
No. of supervision visits during and after construction	60 (15 in Anaka Subcounty at Tee Atika and Dongolem Ywaya, 15 in Alero Subcounty at Got Okwara and Arana proposed landing site, 15 in Koch Goma Subcounty at Imma and Agweyo Lii Bungu and 15 in Purongo Subcounty at Aringokec and Tee Okot Latoro.)	10 (10 sites assessed and mobilisation of 2 Communities in Anaka Subcounty at Dongolem Ywaya and Wang Lobo, 1 in Lungulu Subcounty at Got Okwara and 2 in Alero Barolam and Gulokano, 1 in Koch Goma Subcounty at Busia and 2 in Lii Sub county Mwoto and Wii got Pakawera 1 in Purongo Subcounty at Atwomo and 1 in Got Apwoyo Sub County at Aringokec)	16.67	
No. of water points tested for quality	50 (Quarterly water quality surveillance in Anaka, Alero, Koch Goma and Purongo)	0 (Planned for 2nd Quarter)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Sub-County Headquarters Anaka, Alero, Koch Goma and Purongo.)	0 (Planned for 2nd Quarter)	.00	

Vote: 606 Nwoya District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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)	0 (N/A)	.00	
Non Standard Outputs:	Community use clean safe water and reduced time spent by women at the water source, every department participate in planning for water activities	N/A		

Expenditure

211103 Allowances	5,500	1,311	23.8%
221011 Printing, Stationery, Photocopying and Binding	550	80	14.5%
227004 Fuel, Lubricants and Oils	4,950	392	7.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	11,000	<i>Domestic Dev't:</i> 1,783	<i>Domestic Dev't:</i> 16.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	11,000	Total 1,783	Total 16.2%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	11 (3 in Purongo at Aringokec, Purongo Primary School and Tee Okot, 3 in Anaka at Tee atika and Dongolem, 3 in Koch Goma at Imma Kal A2, Lii bungu Agweyo and Gonycogo Community School, 3 in Alero at Langol, Got Okwara and Arana Proposed landing site)	0 (Activity planned for quarter three.)	.00	Low IPFs,
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Activity not planned.)	0 (Activity not planned.)	0	
No. of water and Sanitation promotional events undertaken	9 (Planning 1 Advocacy at District Level, Planning 4 Advocacy meetings at Sub-county level ,4 Extension Workers meeting and World Water Day Celebration. All these meetings to be attended by TSU2)	5 (Planning 1 Advocacy at District Level, Planning 4 Advocacy meetings at Sub-county level ,1 Extension Workers meeting . District level Advocacy meetings to be attended by TSU2)	55.56	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Radio talk show on FM Station in Gulu)	0 (Activity planned for quarter three)	.00	

Vote: 606 Nwoya District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of water user committees formed.	11 (3 in Purongo at Aringocec, Purongo Primary School and Tee Okot, 3 in Anaka at Tee atika and Dongolem, 3 in Koch Goma at Imma Kal A2, Lii bungu Agweyo and Gonycogo Community School, 3 in Alero at Langol, Got Okwara and Arana Proposed landing site)	0 (Activity planned for quarter three.)	.00	
Non Standard Outputs:	Not planned	N/A		
<i>Expenditure</i>				
211103 Allowances	7,280	1,608	22.1%	
227004 Fuel, Lubricants and Oils	7,280	720	9.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	2,328	<i>Domestic Dev't:</i> 16.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 14,560	Total 2,328	Total 16.0%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	10 Communities at Pabit Parish Purongo Sub County and 10 Communities in Lii Koch Goma Sub-County	Created rapport with Community leaders 10 communities in Pabit Purongo S/Cty and triggering the same community	0	Understaffing.
<i>Expenditure</i>				
211103 Allowances	9,200	2,828	30.7%	
227004 Fuel, Lubricants and Oils	13,800	2,320	16.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	5,148	<i>Non Wage Rec't:</i> 22.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 23,000	Total 5,148	Total 22.4%	

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

No. of deep boreholes drilled (hand pump, motorised)	6 (2 in Anaka S/Cty at Tee Atika and Dongolem, 1 in Alero at Got Okwara, 2 in Purongo Mud drilling at Aringocec and Tee Okot, 1 in Koch Goma at Imma village)	6 (Sites already handed over to contractor who was awarded the contract SUMADHURA TECHNOLOGIES (U) LTD)	100.00	Access to some sites being hampered by the heavy rains
No. of deep boreholes rehabilitated	2 (1 in ogello Koch Goma and 1 at St. Peters Alero)	0 (Activity planned for Q3)	.00	

Vote: 606 Nwoya District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Non Standard Outputs:	Local Leaders sensitised on the planning cycle on water and sanitation facilities, Water user committees formed and sensitised on operation and maintenance of safe water sources Hygieneic environment	Local Leaders sensitised on the planning cycle on water and sanitation facilities, Water user committees formed and sensitised on operation and maintenance of safe water sources Hygieneic environment
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Expenditure

231007 Other Fixed Assets (Depreciation)	0	60,452	N/A
312104 Other Structures	532,994	237,635	44.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	164,000	0	0.0%
Donor Dev't:	368,994	298,088	80.8%
Total	532,994	298,088	55.9%

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____

Title : _____ Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Members of staff capacitated to implement their mandates at the district headquarters and the LLGs by: 1- Preparing quarterly work plans and reports 3- Holding quarterly departmental planning and review meetings	Paid salary. Submitted approved workplan and Signed MoU for FY 2015/16 to the ministry of water and Environment.	0	Under staffing, inadequate office space, inadequate office equipment, lack of transport facilities for field activities
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Expenditure

211101 General Staff Salaries	53,223	12,406	23.3%
Wage Rec't:	53,223	12,406	23.3%
Non Wage Rec't:	2,872	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	56,095	12,406	22.1%

Output: Monitoring and Evaluation of Environmental Compliance

Vote: 606 Nwoya District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring and compliance surveys undertaken	20 (Anaka TC Anaka S/C Alero S/C Purongo S/C Kochgoma S/C)	6 (Monitored six developmental projects on environmental compliance in the District. 1 in Anaka S/C, 1 in Kochgoma S/C, 2 in Alero S/C, 2 in Purongo S/C)	30.00	Inadquate transport facilities to facilitate District environment committee to conduct compliance monitoring was inadquate
Non Standard Outputs:	Anaka TC Anaka S/C Alero S/C Purongo S/C Kochgoma S/C	Monitored all developmental projects in the District		

Expenditure

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

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	48 (Purongo S/C Anaka S/C Alero S/C Kochgoma S/C 12 visits in each subcounty)	1 (Submitted signed MOU and approved workplan to the Ministry of Water and Enviroment.)	2.08	Low staffing level in the drpartment
Non Standard Outputs:	Anaka TC Purongo S/C Anaka S/C Alero S/C Kochgoma S/C	Submitted signed MOU and approved workplan to the Ministry of Water and Enviroment.		

Expenditure

211103 Allowances	600	370	61.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,017	<i>Non Wage Rec't:</i> 370	<i>Non Wage Rec't:</i> 18.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,017	Total 370	Total 18.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services*

Vote: 606 Nwoya District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Operation of the Community Based Services Department

Non Standard Outputs:	District/ Sub County level sensitization and training on YLP/ NUSAF 3 Carried out, beneficiary selection, appraisal, 60 (Nusaf 3) and 45 (YLP) projects approved and funds disbursed to community project accounts in all the LLGs, supervision and monitoring of YLP/ Nusaf 3 carried out .	Salaries of 11 Departmental staff paid Identified, developed, appraised and recommended 32 YLP projects to the District. Carried out 16 monitoring visits to 46 YLP projects ,12 CDD projects and other activities of the Department in the LLGs Disbursed fu	0	Limited allocation of Local Revenue made it impossible to implement other planned activities.
	Office furniture and equipment procured at the headquarters			
	12 Departmental meetings held at the District Headquarter			
	12 Departmental reports and plans prepared			
	8 Radio Talk show held			
	12 TPC, Top Management and other coordination meetings attended			
	12 Monitor and support supervision of sub counties and development partners activities conducted			

Expenditure

221014 Bank Charges and other Bank related costs	188	202	107.6%
211101 General Staff Salaries	102,311	44,777	43.8%
211103 Allowances	31,100	167,780	539.5%
221008 Computer supplies and Information Technology (IT)	500	800	160.0%
221011 Printing, Stationery, Photocopying and Binding	500	150	30.0%
224006 Agricultural Supplies	1,407,095	76,054	5.4%
227004 Fuel, Lubricants and Oils	11,371	750	6.6%
Wage Rec't:	102,311	Wage Rec't: 44,777	Wage Rec't: 43.8%
Non Wage Rec't:	4,421	Non Wage Rec't: 2,682	Non Wage Rec't: 60.7%
Domestic Dev't:	1,063,069	Domestic Dev't: 76,054	Domestic Dev't: 7.2%
Donor Dev't:	394,026	Donor Dev't: 167,000	Donor Dev't: 42.4%
Total	1,563,827	Total 290,513	Total 18.6%

Vote: 606 Nwoya District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries and allowances paid to facilitate staff to perform. Under LGMSD (retooling) the offices of the District Planner, Population Officer, and Assistant Statistical Officer at District Headquarters are furnished.	Salaries and allowances paid to facilitate staff to perform. Submitted the DDP for FY 2015/6 - 19/20 to NPA for analysis.	0	Low staffing, inadequate office space, heavy reliance on local revenue, inadequate transport means, inadequate office equipments.
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Expenditure

211103 Allowances	1,000		198		19.8%
211101 General Staff Salaries	48,285		12,041		24.9%
221002 Workshops and Seminars	6,787		2,110		31.1%
227004 Fuel, Lubricants and Oils	2,000		1,000		50.0%
	<i>Wage Rec't:</i> 48,285		<i>Wage Rec't:</i> 12,041		<i>Wage Rec't:</i> 24.9%
	<i>Non Wage Rec't:</i> 15,630		<i>Non Wage Rec't:</i> 3,308		<i>Non Wage Rec't:</i> 21.2%
	<i>Domestic Dev't:</i> 2,843		<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 66,758		Total 15,349		Total 23.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

			0	The under performance was due
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Vote: 606 Nwoya District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	1. Salary paid to staff 2. Staff provided capacity building by attending workshops organised by LOGIAA 3. Stationary are provided for office use 4. Airtime for coordination provided 5. Annual General Meeting of LOGIAA Attended	staff paid Airtime provided	to financial constraint and as such the funds received could not finance the entire budget
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Expenditure

211101 General Staff Salaries	46,001		9,526	20.7%
211103 Allowances	1,500		920	61.3%
221017 Subscriptions	600		250	41.7%
222001 Telecommunications	500		50	10.0%
	Wage Rec't: 46,001	Wage Rec't: 9,526	Wage Rec't: 20.7%	
	Non Wage Rec't: 6,303	Non Wage Rec't: 1,220	Non Wage Rec't: 19.4%	
	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 52,304	Total 10,746	Total 20.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	5,878,657	<i>Wage Rec't:</i>	1,503,053	<i>Wage Rec't:</i>	25.6%
<i>Non Wage Rec't:</i>	1,523,801	<i>Non Wage Rec't:</i>	357,157	<i>Non Wage Rec't:</i>	23.4%
<i>Domestic Dev't:</i>	2,503,780	<i>Domestic Dev't:</i>	199,777	<i>Domestic Dev't:</i>	8.0%
<i>Donor Dev't:</i>	1,432,769	<i>Donor Dev't:</i>	759,372	<i>Donor Dev't:</i>	53.0%
Total	11,339,007	Total	2,819,359	Total	24.9%

Vote: 606 Nwoya District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alero		<i>LCIV: Nwoya</i>		827,726	213,995
Sector: Works and Transport				252,820	44,290
LG Function: District, Urban and Community Access Roads				252,820	44,290
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,820	0
LCII: Kal				7,820	0
Item: 263104 Transfers to other govt. units					
Alero Sub County		Roads Rehabilitation Grant	N/A	7,820	0
			(Works Underway)		
Output: Bottle necks Clearance on Community Access Roads				245,000	44,290
LCII: Paibwor				121,000	44,290
Item: 321412 Conditional transfers to Road Maintenance					
Construction of masonry box culverts on river Abite		Roads Rehabilitation Grant	N/A	121,000	44,290
			(Works underway.)		
LCII: Panayabono				124,000	0
Item: 321412 Conditional transfers to Road Maintenance					
Construction of masonry box culverts on river Daga		Roads Rehabilitation Grant	N/A	124,000	0
			(Works Underway)		
Sector: Education				354,584	106,728
LG Function: Pre-Primary and Primary Education				266,402	80,006
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				23,787	23,787
LCII: Panayabono				23,787	23,787
Item: 231001 Non Residential buildings (Depreciation)					
Completion of the reahabilitation of one block of 2 Classroom construction at Lulyango P/S		Donor Funding	Completed	23,787	23,787
			(Handed Over)		
Output: PRDP-Classroom construction and rehabilitation				80,313	0
LCII: Bwobonam				76,456	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation 1 block of 2 classrooms with an office at Nwoya P/S	Agung primary school	Conditional Grant to SFG	Being Procured	76,456	0
LCII: Pangur				3,857	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for the construction of 1 block of 2 classrooms with an office at Alelelele P/S	Nwoya primary school	Conditional Grant to SFG	Being Procured	3,857	0

Vote: 606 Nwoya District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alero		<i>LCIV: Nwoya</i>		827,726	213,995
Output: Latrine construction and rehabilitation				32,667	0
LCII: Pangur				32,667	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 block of 5 stances of drainable latrine at Alelelele P/s in Pangur Parish, Alero S/C in Nwoya Dsirtcit		Conditional Grant to SFG	Being Procured	32,667	0
Output: Provision of furniture to primary schools				31,800	31,800
LCII: Panokrach				31,800	31,800
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furnitures to Lungulu P/S	Lungulu P/S	Donor Funding	Completed	31,800	31,800
			(Handed Over)		
Output: PRDP-Provision of furniture to primary schools				18,885	0
LCII: Bwobonam				7,200	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks to Nwoya P/S	Nwoya Primary School	Conditional Grant to SFG	Being Procured	7,200	0
LCII: Paibwor				11,685	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks, 1 executive chair & table for headteacher, 2 teachers' tables & chairs at Lulyango P/S	Lulyabgo Primary School	Conditional Grant to SFG	Being Procured	11,685	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,950	24,419
LCII: Bwobonam				18,816	5,785
Item: 263311 Conditional transfers for Primary Education					
St. Peters Bwobomanam Primary School		Conditional Grant to Primary Education	N/A	6,409	2,138
Kinene Primary School		Conditional Grant to Primary Education	N/A	7,806	2,192
Lungulu Primary School		Conditional Grant to Primary Education	N/A	4,601	1,455
LCII: Kal				19,724	5,943
Item: 263311 Conditional transfers for Primary Education					
Ongai Primary School		Conditional Grant to Primary Education	N/A	5,359	1,631

Vote: 606 Nwoya District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alero		<i>LCIV: Nwoya</i>		827,726	213,995
St.Kizito Alero Cuku Primary School		Conditional Grant to Primary Education	N/A	4,286	1,437
Alero Primary School		Conditional Grant to Primary Education	N/A	6,101	1,474
Bidin Primary School		Conditional Grant to Primary Education	N/A	3,978	1,401
LCII: Paibwor Item: 263311 Conditional transfers for Primary Education				14,412	4,354
Nwoya Primary School		Conditional Grant to Primary Education	N/A	6,314	1,901
Lulyango Primary School		Conditional Grant to Primary Education	N/A	3,868	1,239
Kamguru Primary School		Conditional Grant to Primary Education	N/A	4,231	1,214
LCII: Panayabono Item: 263311 Conditional transfers for Primary Education				6,204	1,790
Lalar Primary School		Conditional Grant to Primary Education	N/A	6,204	1,790
LCII: Pangur Item: 263311 Conditional transfers for Primary Education				10,205	3,301
Alelelelele Primary School		Conditional Grant to Primary Education	N/A	5,335	1,629
Paminyai Primary School		Conditional Grant to Primary Education	N/A	4,870	1,673
LCII: Panokrach Item: 263311 Conditional transfers for Primary Education				9,590	3,245
Amuru Alero Primary School		Conditional Grant to Primary Education	N/A	6,661	2,048
Lebngec Primary School		Conditional Grant to Primary Education	N/A	2,928	1,197
LG Function: Secondary Education				88,182	26,722
<i>Capital Purchases</i>					
Output: Laboratories and science room construction				45,879	9,175
LCII: Kal Item: 231001 Non Residential buildings (Depreciation)				45,879	9,175

Vote: 606 Nwoya District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alero		<i>LCIV: Nwoya</i>		827,726	213,995
Completion of Construction of a Science Laboratory at Alero SSS		Construction of Secondary Schools	Works Underway	45,879	9,175
			(Roofing level)		
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				42,303	17,547
LCII: Kal				42,303	17,547
Item: 263319 Conditional transfers for Secondary Schools					
Alero Secondary School		Conditional Grant to Secondary Education	N/A	42,303	17,547
			(on-going)		
Sector: Health				40,953	3,750
LG Function: Primary Healthcare				40,953	3,750
<i>Capital Purchases</i>					
Output: Other Capital				18,330	0
LCII: Bwobonam				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Perimeter fence at Lulyango HC II	Lulyango HC II	Conditional Grant to PHC - development	Being Procured	15,000	0
LCII: Kal				3,330	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one waste pit at Alero HC III		Conditional Grant to PHC - development	Being Procured	3,330	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,038	1,509
LCII: Bwobonam				6,038	1,509
Item: 263104 Transfers to other govt. units					
Good Sheperd HCII		Conditional Grant to NGO Hospitals	N/A	6,038	1,509
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,586	2,241
LCII: Pangur				3,981	538
Item: 263104 Transfers to other govt. units					
Lulyango HCII		Conditional Grant to PHC- Non wage	N/A	1,990	269
Langol HC II		Conditional Grant to PHC- Non wage	N/A	1,990	269
LCII: Panokrach				1,990	269
Item: 263104 Transfers to other govt. units					
Panokrach HC II		Conditional Grant to PHC- Non wage	N/A	1,990	269

Vote: 606 Nwoya District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alero		<i>LCIV: Nwoya</i>		827,726	213,995
LCII: Pawatomero				10,615	1,434
Item: 263104 Transfers to other govt. units					
Alero HCIII		Conditional Grant to PHC- Non wage	N/A	10,615	1,434
Sector: Water and Environment				179,368	59,227
LG Function: Rural Water Supply and Sanitation				179,368	59,227
<i>Capital Purchases</i>					
Output: Spring protection				6,500	0
LCII: Panayabono				6,500	0
Item: 312104 Other Structures					
Spring Protection		Conditional transfer for Rural Water	Works Underway	6,500	0
Output: Borehole drilling and rehabilitation				140,868	59,227
LCII: Bwobonam				0	5,813
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Lungulu A Deep borehole	Lungulu A	Donor Funding	Completed	0	1,938
Retention Labworomo A Deep borehole	Labworomo A	Donor Funding	Completed	0	1,938
Retention Atong rech deep borehole	Atong rech	Donor Funding	Completed	0	1,938
LCII: Kal				5,000	5,224
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Lanyang A Deep borehole	Lanyang A	Donor Funding	Completed	0	1,643
Retention Got moko B Deep borehole	Got moko B	Donor Funding	Completed	0	1,643
Retention Gotgwang Deep borehole	Gotgwang	Donor Funding	Completed	0	1,938
Item: 312104 Other Structures					
Deep borehole rehabilitation	Alelele	Donor Funding	Not Started	5,000	0
LCII: Paibwor				25,975	26,277
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Obwola Deep borehole	Obwola	Donor Funding	Completed	0	1,938
Retention Agweng B Deep borehole	Agweng B	Donor Funding	Completed	0	1,938

Vote: 606 Nwoya District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alero		<i>LCIV: Nwoya</i>		827,726	213,995
Retention Gwenotwom deep borehole	Gwenotwom	Donor Funding	Completed	0	1,938
Retention Barywelo Deep borehole	Barywelo	Donor Funding	Completed	0	1,938
Item: 312104 Other Structures					
Deep borehole drilling at Ladyema JICA	Ladyema	Donor Funding	Completed	19,975	18,527
Deep borehole rehabilitation	Lulyango Village	Donor Funding	Not Started	6,000	0
LCII: Panayabono				17,917	0
Item: 312104 Other Structures					
Deep borehole rehabilitation at lapokmor	Lapokmor	Donor Funding	Not Started	5,917	0
Borehole Rehabilitation	Purongo Primary School	Conditional transfer for Rural Water	Being Procured	6,000	0
Deep borehole rehabilitation	Oyinya Ated Rwot	Donor Funding	Not Started	6,000	0
LCII: Pangur				71,975	19,976
Item: 312104 Other Structures					
Deep borehole drilling	Gulokano	Conditional transfer for Rural Water	Being Procured	20,000	0
Payment of Retention for 8 Deep borehole drilled by JICA ACAP	Anaka, Alero, Koch Goma and Purongo	Conditional transfer for Rural Water	Being Procured	26,000	0
Deep borehole drilling at Layik B JICA	Layik B	Donor Funding	Completed	19,975	19,976
Deep borehole rehabilitation	Langol Centre	Donor Funding	Not Started	6,000	0
LCII: Panokrach				20,000	1,938
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Obilokongo deep borehole	Obilokongo	Donor Funding	Completed	0	1,938
Item: 312104 Other Structures					
Deep borehole drilling	Got Okwara	Conditional transfer for Rural Water	Being Procured	20,000	0

Vote: 606 Nwoya District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alero		<i>LCIV: Nwoya</i>		827,726	213,995
Output: PRDP-Borehole drilling and rehabilitation				32,000	0
LCII: Bwobonam				6,000	0
Item: 312104 Other Structures					
Borehole rehabilitation	Langol HCII	Conditional transfer for Rural Water	Being Procured	6,000	0
LCII: Panokrach				26,000	0
Item: 312104 Other Structures					
Mud drilling at Arana	Arana Proposed landing site	Conditional transfer for Rural Water	Being Procured	26,000	0

Vote: 606 Nwoya District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anaka		<i>LCIV: Nwoya</i>		407,183	71,058
Sector: Works and Transport				240,820	2,000
LG Function: District, Urban and Community Access Roads				240,820	2,000
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				233,000	2,000
LCII: Todora				233,000	2,000
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Anaka TC - Agung Community Access roads 10Km		Roads Rehabilitation Grant	Works Underway	233,000	2,000
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,820	0
LCII: Pabali				7,820	0
Item: 263104 Transfers to other govt. units					
Anaka Sub County		Roads Rehabilitation Grant	N/A	7,820	0
			(Works Underway)		
Sector: Education				24,923	5,539
LG Function: Pre-Primary and Primary Education				24,923	5,539
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				3,857	0
LCII: Todora				3,857	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for the construction of 1 block of 2 classrooms with an office at Agung P/S		Conditional Grant to SFG	Being Procured	3,857	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,066	5,539
LCII: Pabali				4,925	1,344
Item: 263311 Conditional transfers for Primary Education					
Alokolum Gok Primary School		Conditional Grant to Primary Education	N/A	4,925	1,344
LCII: Todora				16,140	4,195
Item: 263311 Conditional transfers for Primary Education					
St. Luke Tee Olam Primary School		Conditional Grant to Primary Education	N/A	4,049	1,364
Lamoki Primary School		Conditional Grant to Primary Education	N/A	4,538	1,070
Agung Primary School		Conditional Grant to Primary Education	N/A	7,553	1,761
Sector: Health				4,990	269

Vote: 606 Nwoya District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anaka		<i>LCIV: Nwoya</i>		407,183	71,058
<i>LG Function: Primary Healthcare</i>				<i>4,990</i>	<i>269</i>
<i>Capital Purchases</i>					
Output: Other Capital				3,000	0
LCII: Todora				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one waste pit at Todora HC II	Todora HC II	Conditional Grant to PHC - development	Being Procured	3,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,990	269
LCII: Todora				1,990	269
Item: 263104 Transfers to other govt. units					
Todora HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	1,990	269
Sector: Water and Environment				136,451	63,250
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>136,451</i>	<i>63,250</i>
<i>Capital Purchases</i>					
Output: Spring protection				6,500	0
LCII: Todora				6,500	0
Item: 312104 Other Structures					
Spring Protection		Conditional transfer for Rural Water	Works Underway	6,500	0
Output: Borehole drilling and rehabilitation				103,951	63,250
LCII: Pabali				12,000	8,215
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Lapono West Deep borehole	Lapono West	Donor Funding	Completed	0	1,643
Retention Labworomor 2 Deep borehole	Labworomor 2	Donor Funding	Completed	0	1,643
Retention Lapono East Deep borehole	Lapono East	Donor Funding	Completed	0	1,643
Retention Wipolo Deep borehole	Wipolo	Donor Funding	Completed	0	1,643
Retention Alokolum Gok Deep borehole	Alokolum Gok	Donor Funding	Completed	0	1,643
Item: 312104 Other Structures					
Deep borehole rehabilitation at Gok C	Gok C	Donor Funding	Not Started	6,000	0

Vote: 606 Nwoya District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anaka		<i>LCIV: Nwoya</i>		407,183	71,058
Deep borehole rehabilitation	Gok A	Donor Funding	Not Started	6,000	0
LCII: Pangora Item: 231007 Other Fixed Assets (Depreciation)				20,000	3,286
Retention Owak Deep borehole	Owak	Donor Funding	Completed	0	1,643
Retention Bolbom Deep borehole	Bolbom	Donor Funding	Completed	0	1,643
Item: 312104 Other Structures					
Deep borehole drilling	Aparanga Central	Conditional transfer for Rural Water	Being Procured	20,000	0
LCII: Todora Item: 231007 Other Fixed Assets (Depreciation)				25,975	23,262
Retention Dogcai Deep borehole	Dogcai	Donor Funding	Completed	0	1,643
Retention Agweng Mamalo Deep borehole	Agweng Mamalo	Donor Funding	Completed	0	1,643
Item: 312104 Other Structures					
Deep borehole drilling at Agung Laliya JICA	Agung Laliya	Donor Funding	Completed	19,975	19,976
Deep borehole rehabilitation	Tee Olam Koga	Donor Funding	Not Started	6,000	0
LCII: Ywaya Item: 231007 Other Fixed Assets (Depreciation)				45,975	28,486
Retention Buga Deep borehole	Buga	Donor Funding	Completed	0	1,643
Retention Lamoki Deep borehole	Lamoki	Donor Funding	Completed	0	1,643
Retention Okir Deep borehole	Okir	Donor Funding	Completed	0	1,643
Retention Tee Oyaro Deep borehole	Tee Oyaro	Donor Funding	Completed	0	1,643
Retention Kamguru Deep borehole	Kamguru	Donor Funding	Completed	0	1,938
Item: 312104 Other Structures					

Vote: 606 Nwoya District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anaka		<i>LCIV: Nwoya</i>		407,183	71,058
Deep borehole rehabilitation	Lamokii Primary School	Donor Funding	Not Started	6,000	0
Deep borehole drilling at Dongolem	Dongolem	Conditional transfer for Rural Water	Being Procured	20,000	0
Deep borehole Drilling at Society JICA	Lamoki Society	Donor Funding	Completed	19,975	19,976
Output: PRDP-Borehole drilling and rehabilitation				26,000	0
LCII: Pangora				20,000	0
Item: 312104 Other Structures					
Deep borehole drilling	Wang lobo	Conditional transfer for Rural Water	Being Procured	20,000	0
LCII: Todora				6,000	0
Item: 312104 Other Structures					
Borehole rehabilitation	St. Luke Tee Olam	Conditional transfer for Rural Water	Being Procured	6,000	0

Vote: 606 Nwoya District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anaka Town Council		<i>LCIV: Nwoya</i>		769,839	108,747
Sector: Works and Transport				234,668	0
LG Function: District, Urban and Community Access Roads				234,668	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				103,788	0
LCII: Akago				103,788	0
Item: 231005 Machinery and equipment					
Equipment servicing and repair		Roads Rehabilitation Grant	Works Underway	103,788	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				130,880	0
LCII: Ceke				130,880	0
Item: 321412 Conditional transfers to Road Maintenance					
Construction of massonary box culverts on river ceke		Roads Rehabilitation Grant	N/A	130,880	0
			(Works Underway)		
Sector: Education				151,417	26,454
LG Function: Pre-Primary and Primary Education				44,272	8,907
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				7,714	0
LCII: Akago				7,714	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for the construction of 1 block of 2 classrooms with an office at Anaka Central P/S	Anaka Central primary school	Conditional Grant to SFG	Being Procured	3,857	0
Retention for the rehabilitation of 1 block of 2 classrooms with an office at Anaka Central P/S	Anaka Central primary school	Conditional Grant to SFG	Being Procured	3,857	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,558	8,907
LCII: Akago				11,720	3,782
Item: 263311 Conditional transfers for Primary Education					
Anaka Central Primary School		Conditional Grant to Primary Education	N/A	6,717	2,165
Anaka Primary School		Conditional Grant to Primary Education	N/A	5,004	1,616
LCII: Ceke				4,657	1,477
Item: 263311 Conditional transfers for Primary Education					

Vote: 606 Nwoya District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anaka Town Council		<i>LCIV: Nwoya</i>		769,839	108,747
St. Kizito Bidati Primary School		Conditional Grant to Primary Education	N/A	4,657	1,477
LCII: Ogom Item: 263311 Conditional transfers for Primary Education				20,181	3,649
Patira Primary School		Conditional Grant to Primary Education	N/A	9,321	2,038
Anaka Kulu Amuka Primary School		Conditional Grant to Primary Education	N/A	10,860	1,611
LG Function: Secondary Education				107,145	17,547
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				107,145	17,547
LCII: Akago Item: 263319 Conditional transfers for Secondary Schools				107,145	17,547
Pope Paul IV Anaka Secondary School		Conditional Grant to Secondary Education	N/A	107,145	17,547
			(on-going)		
Sector: Health				192,171	3,019
LG Function: Primary Healthcare				192,171	3,019
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				180,095	0
LCII: Ceke Item: 231001 Non Residential buildings (Depreciation)				180,095	0
Construction of Generator House at District Health Office	District headquarter	Conditional Grant to PHC - development	Being Procured	15,000	0
Construction of District health office Block	District Headquarters	Conditional Grant to PHC - development	Being Procured	150,000	0
Installation of full set of Solar at District Health Office	District Headquarters	Conditional Grant to PHC - development	Being Procured	15,095	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,076	3,019
LCII: Labyei Item: 263104 Transfers to other govt. units				6,038	1,509
St Francis HCII		Conditional Grant to NGO Hospitals	N/A	6,038	1,509
LCII: Ogom Item: 263104 Transfers to other govt. units				6,038	1,509
St Andrew HCII		Conditional Grant to NGO Hospitals	N/A	6,038	1,509

Vote: 606 Nwoya District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anaka Town Council		<i>LCIV: Nwoya</i>		769,839	108,747
Sector: Water and Environment				84,742	79,275
LG Function: Rural Water Supply and Sanitation				84,742	79,275
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				5,467	0
LCII: Ceke				5,467	0
Item: 231005 Machinery and equipment					
Procurement of computers and printers	Nwoya District Headquarters	Conditional transfer for Rural Water	Being Procured	5,467	0
Output: Borehole drilling and rehabilitation				79,275	79,275
LCII: Akago				21,312	21,312
Item: 312104 Other Structures					
Payment Retention NUDEIL Lot 4	District Headquarters	Donor Funding	Completed (Handed Over)	21,312	21,312
LCII: Ceke				34,959	34,959
Item: 312104 Other Structures					
Payment Retention NUDEIL Lot 3	District Headquarters	Donor Funding	Completed (Handed Over)	34,959	34,959
LCII: Labyei				23,003	23,003
Item: 312104 Other Structures					
Payment Retention NUDEIL Lot 5	District Headquarters	Donor Funding	Completed (Handed Over)	23,003	23,003
Sector: Public Sector Management				106,842	0
LG Function: District and Urban Administration				106,842	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				81,842	0
LCII: Ceke				81,842	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of an old office block next to CAOs block	District Headquarters	LGMSD (Former LGDP)	Being Procured	46,442	0
Rehabilitation of an old office block next to Town Council Offices	District Headquarters	LGMSD (Former LGDP)	Being Procured	35,400	0
Output: Other Capital				25,000	0
LCII: Ceke				25,000	0
Item: 311101 Land					
Land procured for the establishment of Judiciary offices in Nwoya District		Locally Raised Revenues	Not Started	25,000	0

Vote: 606 Nwoya District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koch Goma		<i>LCIV: Nwoya</i>		720,229	87,943
Sector: Works and Transport				157,820	0
LG Function: District, Urban and Community Access Roads				157,820	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				150,000	0
LCII: Lii				150,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Goma Lii Pajok II 5Km		Roads Rehabilitation Grant	Completed	150,000	0
			(formation)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,820	0
LCII: Kal				7,820	0
Item: 263104 Transfers to other govt. units					
KochGoma Sub County		Roads Rehabilitation Grant	N/A	7,820	0
			(Works Underway)		
Sector: Education				418,064	37,803
LG Function: Pre-Primary and Primary Education				366,302	20,257
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				96,080	0
LCII: Kal				96,080	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 block of 2 Classrooms with an office at Koch Goma Central P/S		Conditional Grant to SFG	Being Procured	96,080	0
Output: PRDP-Classroom construction and rehabilitation				95,653	0
LCII: Amar				3,857	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for the construction of 1 block of 2 classrooms with an office at Koch Kalang P/S	Koch Kalang primary school	Conditional Grant to SFG	Being Procured	3,857	0
LCII: Coo-Rom				91,796	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 block pf 2 classrooms with office at Corom P/S		Conditional Grant to SFG	Being Procured	91,796	0
Output: PRDP-Teacher house construction and rehabilitation				83,685	0
LCII: Lii				83,685	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 606 Nwoya District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koch Goma		<i>LCIV: Nwoya</i>		720,229	87,943
Construction of 1 block of staff house at Koch Lii P/S in Koch Goma S/C-Nwoya District		Conditional Grant to Primary Education	Being Procured	83,685	0
Output: Provision of furniture to primary schools				11,688	0
LCII: Kal				11,688	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks and 6 assorted office furniture (1 executive headteacher & table and chair, 2 teachers tables and 2 teachers chairs) to Koch Goma Central P/S	Koch Goma Central Primary School	Conditional Grant to SFG	Being Procured	11,688	0
Output: PRDP-Provision of furniture to primary schools				7,200	0
LCII: Coo-Rom				7,200	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks to Corom P/S	Corom Primary School	Conditional Grant to SFG	Being Procured	7,200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,996	20,257
LCII: Agonga				4,633	1,442
Item: 263311 Conditional transfers for Primary Education					
Koch Laminatoo Primary School		Conditional Grant to Primary Education	N/A	4,633	1,442
LCII: Amar				11,484	3,585
Item: 263311 Conditional transfers for Primary Education					
Koch Amar Primary School		Conditional Grant to Primary Education	N/A	5,793	1,859
Koch Kalang Primary School		Conditional Grant to Primary Education	N/A	5,691	1,727
LCII: Coo-Rom				4,523	1,263
Item: 263311 Conditional transfers for Primary Education					
Coo-rom Primary School		Conditional Grant to Primary Education	N/A	4,523	1,263
LCII: Kal				25,240	6,981
Item: 263311 Conditional transfers for Primary Education					
Koch Goma Primary School		Conditional Grant to Primary Education	N/A	11,546	3,050

Vote: 606 Nwoya District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koch Goma		<i>LCIV: Nwoya</i>		720,229	87,943
Koch Lila Primary School		Conditional Grant to Primary Education	N/A	6,085	1,474
KochGoma Central Primary School		Conditional Grant to Primary Education	N/A	7,608	2,457
LCII: Lii Item: 263311 Conditional transfers for Primary Education				12,817	3,424
Koch Lii Pakiya Primary School		Conditional Grant to Primary Education	N/A	7,119	1,673
Koch Lii Primary School		Conditional Grant to Primary Education	N/A	5,698	1,751
LCII: Orum Item: 263311 Conditional transfers for Primary Education				13,299	3,561
Goro Primary School		Conditional Grant to Primary Education	N/A	7,711	1,685
Wii Lacic Primary School		Conditional Grant to Primary Education	N/A	5,588	1,876
LG Function: Secondary Education				51,762	17,547
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				51,762	17,547
LCII: Kal Item: 263319 Conditional transfers for Secondary Schools				51,762	17,547
KochGoma Secondary School		Conditional Grant to Secondary Education	N/A	51,762	17,547
			(on-going)		
Sector: Health				21,018	1,972
LG Function: Primary Healthcare				21,018	1,972
<i>Capital Purchases</i>					
Output: Other Capital				6,423	0
LCII: Kal Item: 231007 Other Fixed Assets (Depreciation)				3,423	0
Construction of one waste pit at KochGoma HC III	KochGoma HC III	Conditional Grant to PHC - development	Being Procured	3,423	0
LCII: Lii Item: 231007 Other Fixed Assets (Depreciation)				3,000	0
Construction of one waste pit at Koch LII HC II	Koch Lii HC II	Conditional Grant to PHC - development	Being Procured	3,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,595	1,972
LCII: Coo-Rom				1,990	269

Vote: 606 Nwoya District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koch Goma		<i>LCIV: Nwoya</i>		720,229	87,943
Item: 263104 Transfers to other govt. units					
Coorom HCIII		Conditional Grant to PHC- Non wage	N/A	1,990	269
LCII: Kal				10,615	1,434
Item: 263104 Transfers to other govt. units					
Kochgoma HC III		Conditional Grant to PHC- Non wage	N/A	10,615	1,434
LCII: Lii				1,990	269
Item: 263104 Transfers to other govt. units					
Koch Lii HC II		Conditional Grant to PHC- Non wage	N/A	1,990	269
Sector: Water and Environment				123,327	48,168
LG Function: Rural Water Supply and Sanitation				123,327	48,168
<i>Capital Purchases</i>					
Output: Other Capital				18,857	0
LCII: Lii				18,857	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole Drilling and Installation	Mwoto	LGMSD (Former LGDP)	Works Underway (Site handedover)	18,857	0
Output: Construction of public latrines in RGCs				2,020	0
LCII: Amar				2,020	0
Item: 312104 Other Structures					
Rain Water Harvesting	Amar Market community latrine	Conditional transfer for Rural Water	Being Procured	2,020	0
Output: Spring protection				6,500	0
LCII: Coo-Rom				6,500	0
Item: 312104 Other Structures					
Spring Protection		Conditional transfer for Rural Water	Works Underway	6,500	0
Output: Borehole drilling and rehabilitation				83,951	48,168
LCII: Agonga				25,975	21,619
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Ayek Ayek Deep borehole	Ayekayek	Donor Funding	Completed	0	1,643
Item: 312104 Other Structures					
Deep borehole Drilling at Otenga JICA	Otenga	Donor Funding	Completed	19,975	19,976

Vote: 606 Nwoya District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koch Goma		<i>LCIV: Nwoya</i>		720,229	87,943
Deep borehole rehabilitation at Laminlatoo PS	Laminlatoo Primary School	Donor Funding	Not Started	6,000	0
LCII: Amar Item: 312104 Other Structures				19,975	19,976
Deep borehole Drilling at Ogone JICA	Ogone	Donor Funding	Completed	19,975	19,976
LCII: Kal Item: 231007 Other Fixed Assets (Depreciation)				20,000	4,929
Retention Geyi Deep borehole	Geyi	Donor Funding	Completed	0	1,643
Retention Teegot B Deep borehole	Teegot B	Donor Funding	Completed	0	1,643
Retention Kamcoo deep borehole	Kamcoo	Donor Funding	Not Started	0	1,643
Item: 312104 Other Structures					
Deep borehole drilling	Busia	Conditional transfer for Rural Water	Being Procured	20,000	0
LCII: Lii Item: 312104 Other Structures				18,000	0
Deep borehole rehabilitation	Pakiya Primary School	Donor Funding	Not Started	6,000	0
Borehole Rehabilitation	Ogello	Conditional transfer for Rural Water	Being Procured	6,000	0
Deep borehole rehabilitation at Pakiya Trading Centre	Pakiya Trading Centre	Donor Funding	Not Started	6,000	0
LCII: Orum Item: 231007 Other Fixed Assets (Depreciation)				0	1,643
Retention Corner Pamola deep borehole	Corner Pamola	Donor Funding	Completed	0	1,643
Output: PRDP-Borehole drilling and rehabilitation				12,000	0
LCII: Agonga Item: 312104 Other Structures				6,000	0
Borehole rehabilitation	Lamin latoo centre	Conditional transfer for Rural Water	Being Procured	6,000	0
LCII: Amar Item: 312104 Other Structures				6,000	0

Vote: 606 Nwoya District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koch Goma		<i>LCIV: Nwoya</i>		720,229	87,943
Borehole rehabilitation	Akili community	Conditional transfer for Rural Water	Being Procured	6,000	0

Vote: 606 Nwoya District

2015/16 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Nwoya</i>		275,596	4,290
Sector: Works and Transport				275,596	4,290
LG Function: District, Urban and Community Access Roads				275,596	4,290
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				275,596	4,290
LCII: Not Specified				275,596	4,290
Item: 321412 Conditional transfers to Road Maintenance					
Nwoya District Local government	In all the Sub- Counties	Roads Rehabilitation Grant	N/A	275,596	4,290
			(Works Underway)		

Vote: 606 Nwoya District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nwoya Town Council		<i>LCIV: Nwoya</i>		301,394	122,452
Sector: Works and Transport				170,223	90,116
<i>LG Function: District, Urban and Community Access Roads</i>				<i>71,967</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				71,967	0
LCII: Ceke				71,967	0
Item: 263104 Transfers to other govt. units					
Opening and Rehabilitation of Market Road		Roads Rehabilitation Grant	N/A	71,967	0
			(Works underway)		
<i>LG Function: District Engineering Services</i>				98,256	90,116
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				98,256	90,116
LCII: Ceke				98,256	90,116
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for completion of construction of Engineering Block	District Headquarters	Donor Funding	Completed	98,256	90,116
			(Handed over)		
Sector: Health				131,171	32,335
<i>LG Function: Primary Healthcare</i>				<i>131,171</i>	<i>32,335</i>
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,171	32,335
LCII: Labyei				131,171	32,335
Item: 263104 Transfers to other govt. units					
Anaka District Hospital		Conditional Grant to District Hospitals	N/A	131,171	32,335

Vote: 606 Nwoya District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Purongo		<i>LCIV: Nwoya</i>		486,965	84,679
Sector: Works and Transport				7,820	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,820</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,820	0
LCII: Pabit				7,820	0
Item: 263104 Transfers to other govt. units					
Purongo Sub County		Roads Rehabilitation Grant	N/A	7,820	0
			(Works Underway)		
Sector: Education				248,565	33,029
<i>LG Function: Pre-Primary and Primary Education</i>				<i>239,217</i>	<i>15,483</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				176,951	0
LCII: Latoro				96,638	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 block of 2 classrooms at Lulyango P/S	Got Apwoyo primary school	Conditional Grant to SFG	Being Procured	92,781	0
Retention for the rehabilitation of 1 block of 2 classrooms with an office at Got Apwoyo P/S		Conditional Grant to SFG	Being Procured	3,857	0
LCII: Pabit				76,456	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 1 block of 2 classrooms with office at Purongo P/S	Alelelelele primary school	Conditional Grant to SFG	Being Procured	76,456	0
LCII: Pawatomero				3,857	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for the construction of 1 block of 2 classrooms at Purongo Hill P/S	Purongo Hill primary school	Conditional Grant to SFG	Being Procured	3,857	0
Output: PRDP-Provision of furniture to primary schools				7,200	0
LCII: Pabit				7,200	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks to Purongo P/S	Purongo Primary School	Conditional Grant to SFG	Being Procured	7,200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,066	15,483
LCII: Latoro				11,657	3,333
Item: 263311 Conditional transfers for Primary Education					

Vote: 606 Nwoya District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Purongo		<i>LCIV: Nwoya</i>		486,965	84,679
Got Apwoyo Primary School		Conditional Grant to Primary Education	N/A	6,243	1,690
Wii Anaka Primary School		Conditional Grant to Primary Education	N/A	5,414	1,643
LCII: Pabit Item: 263311 Conditional transfers for Primary Education				12,486	3,487
Purongo Primary School		Conditional Grant to Primary Education	N/A	6,377	1,817
Paraa Primary School		Conditional Grant to Primary Education	N/A	6,109	1,670
LCII: Paromo Item: 263311 Conditional transfers for Primary Education				10,916	2,819
Oruka Primary School		Conditional Grant to Primary Education	N/A	5,556	1,756
Got Ngur Primary School		Conditional Grant to Primary Education	N/A	5,359	1,063
LCII: Patira Item: 263311 Conditional transfers for Primary Education				6,645	1,376
Aparanga Primary School		Conditional Grant to Primary Education	N/A	6,645	1,376
LCII: Pawatomero Item: 263311 Conditional transfers for Primary Education				13,362	4,468
Purongo Hill Primary School		Conditional Grant to Primary Education	N/A	7,806	2,645
Olwiyo Primary School		Conditional Grant to Primary Education	N/A	5,556	1,822
LG Function: Secondary Education				9,348	17,547
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				9,348	17,547
LCII: Pawatomero Item: 263319 Conditional transfers for Secondary Schools				9,348	17,547
Purongo Seed Secondary School		Conditional Grant to Secondary Education	N/A	9,348	17,547
			(on-going)		
Sector: Health				80,272	3,481
LG Function: Primary Healthcare				80,272	3,481
<i>Capital Purchases</i>					
Output: Other Capital				59,639	0
LCII: Pabit				40,000	0

Vote: 606 Nwoya District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Purongo		<i>LCIV: Nwoya</i>		486,965	84,679
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Incenerator at Purongo Health Center	Purongo Health Centre III	Conditional Grant to PHC - development	Being Procured	40,000	0
LCII: Patira				16,309	0
Item: 231007 Other Fixed Assets (Depreciation)					
Fencing of Aparanga HC II	Aparanga HC II	LGMSD (Former LGDP)	Being Procured	16,309	0
LCII: Pawatomero				3,330	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one waste pit at Purongo HC III	Purongo HC III	Conditional Grant to PHC - development	Being Procured	3,330	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,038	1,509
LCII: Pawatomero				6,038	1,509
Item: 263104 Transfers to other govt. units					
Wiianaka HCII		Conditional Grant to NGO Hospitals	N/A	6,038	1,509
Output: Basic Healthcare Services (HCIV-HCII-LLS)					
LCII: Latoro				1,990	269
Item: 263104 Transfers to other govt. units					
Latoro HC II		Conditional Grant to PHC- Non wage	N/A	1,990	269
LCII: Pawatomero				12,605	1,703
Item: 263104 Transfers to other govt. units					
Purongo HC III		Conditional Grant to PHC- Non wage	N/A	10,615	1,434
Aparanga HC II		Conditional Grant to PHC- Non wage	N/A	1,990	269
Sector: Water and Environment				150,307	48,168
LG Function: Rural Water Supply and Sanitation				150,307	48,168
<i>Capital Purchases</i>					
Output: Other Capital				18,857	0
LCII: Patira				18,857	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling and Installation	Atwomo	LGMSD (Former LGDP)	Works Underway (Site handed over)	18,857	0
Output: Spring protection				6,500	0
LCII: Paromo				6,500	0
Item: 312104 Other Structures					

Vote: 606 Nwoya District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Purongo		<i>LCIV: Nwoya</i>		486,965	84,679
Spring Protection		Conditional transfer for Rural Water	Works Underway	6,500	0
Output: Borehole drilling and rehabilitation				124,951	48,168
LCII: Latoro				57,975	23,262
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Ayerolwangi Deep borehole	Ayerolwangi	Donor Funding	Completed	0	1,643
Retention Teegot deep borehole	Teegot	Donor Funding	Completed	0	1,643
Item: 312104 Other Structures					
Deep borehole Drilling at Aporolala JICA	Aporolala	Donor Funding	Completed	19,975	19,976
Deep borehole rehabilitation	Alokki Winyo	Donor Funding	Not Started	6,000	0
Deep borehole rehabilitation at Latoro centre	Latoro centre	Donor Funding	Not Started	6,000	0
Mud drilling at Aringocek	Aringocek	Conditional transfer for Rural Water	Being Procured	26,000	0
LCII: Pabit				25,975	19,976
Item: 312104 Other Structures					
Deep borehole drilling at Tee Acam B	Tee acam B	Donor Funding	Completed	19,975	19,976
Deep borehole rehabilitation	Tee Acam Primary School	Donor Funding	Not Started	6,000	0
LCII: Paromo				18,000	1,643
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Alworodaba deep borehole	Alworodaba	Donor Funding	Completed	0	1,643
Item: 312104 Other Structures					
Deep borehole rehabilitation at Oruka Belkec	Oruka Belkec	Donor Funding	Not Started	6,000	0
Deep borehole rehabilitation	Aparanga Belkec	Donor Funding	Not Started	6,000	0

Vote: 606 Nwoya District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Purongo		<i>LCIV: Nwoya</i>		486,965	84,679
Deep borehole rehabilitation at Adilang A	Adilang A	Donor Funding	Not Started	6,000	0
LCII: Patira Item: 312104 Other Structures				6,000	0
Deep borehole rehabilitation	Olwiyo Centre	Donor Funding	Not Started	6,000	0
LCII: Pawatomero Item: 231007 Other Fixed Assets (Depreciation)				17,000	3,286
Retention Lawora B deep borehole	Lawora B	Donor Funding	Completed	0	1,643
Retention Paromokinaga deep borehole	Paromokinaga	Donor Funding	Completed	0	1,643
Item: 312104 Other Structures					
Deep borehole rehabilitation at Olwiyo PS	Olwiyo Primary School	Donor Funding	Not Started	6,000	0
Deep borehole rehabilitation at Lawora	Lawora B	Donor Funding	Not Started	6,000	0
Deep borehole rehabilitation	Gotngur Primary School	Donor Funding	Not Started	5,000	0

Vote: 606 Nwoya District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 606 Nwoya District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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