
Vote: 606 Nwoya District

2015/16 Quarter 2

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: 29/01/2016

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

Vote: 606 Nwoya District**2015/16 Quarter 2****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	194,805	29%
2a. Discretionary Government Transfers	1,830,752	921,674	50%
2b. Conditional Government Transfers	7,833,069	3,411,642	44%
2c. Other Government Transfers	1,560,700	402,416	26%
3. Local Development Grant	299,344	136,911	46%
4. Donor Funding	1,432,769	1,339,288	93%
Total Revenues	13,629,928	6,406,736	47%

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	375,669	245,806	39%	26%	65%
2 Finance	389,496	223,865	219,640	57%	56%	98%
3 Statutory Bodies	515,748	143,564	135,988	28%	26%	95%
4 Production and Marketing	263,498	101,804	43,233	39%	16%	42%
5 Health	2,208,613	1,082,307	956,724	49%	43%	88%
6 Education	5,188,376	2,440,913	2,365,302	47%	46%	97%
7a Roads and Engineering	1,435,805	612,862	604,468	43%	42%	99%
7b Water	773,097	553,730	352,861	72%	46%	64%
8 Natural Resources	92,514	50,052	44,842	54%	48%	90%
9 Community Based Services	1,656,885	740,773	465,337	45%	28%	63%
10 Planning	72,369	37,242	35,820	51%	49%	96%
11 Internal Audit	73,534	19,257	19,257	26%	26%	100%
Grand Total	13,629,928	6,382,038	5,489,278	47%	40%	86%
<i>Wage Rec't:</i>	5,962,620	2,792,490	2,792,490	47%	47%	100%
<i>Non Wage Rec't:</i>	1,871,089	807,769	701,411	43%	37%	87%
<i>Domestic Dev't</i>	4,363,450	1,442,492	1,035,036	33%	24%	72%
<i>Donor Dev't</i>	1,432,769	1,339,288	960,341	93%	67%	72%

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

By end of quarter two, the District cummulatively received UGX 6,406,736,000= against an annual budget of Shs 13,629,928,000= indicating only 47% revenue performance by the end of the quarter. Local revenue collection cummulatively performed at only 29% because UWA did not disburse the planned Shs Shs 225,000,000= by end of quarter as the LLGs never submitted the approved projects to UWA in time. Other local revenue sources performed poorly due to the low revenue base and low staff to intensify local revenue collection. District wage and urban wage released were low because staffing level remained at only 47% of the establishment. Conditional grants cummulatively performed at an average of 50% because the Ministry of Finance tried to fullfill its obligation. Other Central Government transfers performed at 26% because OPM did not disburse funds for NUSAF2 and Youth Livelihood Programs as required. Donor funds performed at 93%

Summary: Overview of Revenues and Expenditures

because UNICEF and SDS over performed at 85% and 57% respectively while the unspent balances performed at 100%. However, EN-Vision, PACE, GAVI and NUHEALTH disbursed a total of Shs 49,966,000= which were not planned for in the year. Out of the total receipts by end of the quarter, Shs 6,382,038,000= was released to the various departments from the collection account leaving Shs 24,698,000= as balance in the General Fund bank account. Out of the funds cummulatively disbursed to the various departments by end the quarter, only UGX 5,489,278,000= was spent leaving UGX 892,760,000= 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 durring 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 spent because USAID had stoped payments from NUDEIL account and UNICEF funds that came late in the second quarter. 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 sufficent 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 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	673,294	194,805	29%
Animal & Crop Husbandry related levies	1,000	0	0%
Advertisements/Billboards	4,000	0	0%
Business licences	2,000	0	0%
Land Fees	90,000	17,790	20%
Local Hotel Tax	6,694	2,578	39%
Local Service Tax	25,000	29,092	116%
Market/Gate Charges	4,000	0	0%
Miscellaneous	510,000	112,309	22%
Other Fees and Charges	22,200	21,594	97%
Park Fees	1,000	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	0	0%
Rent & Rates from other Gov't Units	6,900	0	0%
Unspent balances – Locally Raised Revenues		11,441	
2a. Discretionary Government Transfers	1,830,752	921,674	50%
District Unconditional Grant - Non Wage	310,592	155,296	50%
Urban Unconditional Grant - Non Wage	55,346	27,673	50%
Urban Equalisation Grant	17,894	8,947	50%
Transfer of Urban Unconditional Grant - Wage	69,563	25,037	36%
Hard to reach allowances	551,872	275,936	50%
District Equalisation Grant	14,662	7,331	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	82,742	31,621	38%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%
Transfer of District Unconditional Grant - Wage	703,744	380,833	54%
2b. Conditional Government Transfers	7,833,069	3,411,642	44%
Conditional transfers to Production and Marketing	143,096	71,548	50%
Conditional Grant to PHC Salaries	1,132,436	492,916	44%
Sanitation and Hygiene	23,000	11,500	50%
Roads Rehabilitation Grant	798,822	333,270	42%
Pension for Teachers	15,567	0	0%
Pension and Gratuity for Local Governments	172,530	0	0%
Conditional Grant to Primary Salaries	2,650,882	1,218,242	46%
Construction of Secondary Schools	45,879	20,984	46%
Conditional transfers to Special Grant for PWDs	10,378	5,189	50%
Conditional Grant to Secondary Education	210,558	70,186	33%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	42,175	16,315	39%
Conditional Grant to Secondary Salaries	639,433	346,299	54%
Conditional Grant to PHC- Non wage	79,611	39,805	50%
Conditional Grant to SFG	621,894	284,435	46%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	16,825	8,412	50%
Conditional Grant to Women Youth and Disability Grant	4,971	2,485	50%
Conditional transfer for Rural Water	312,688	143,014	46%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	36,040	18,020	50%
Conditional transfers to DSC Operational Costs	15,804	7,902	50%
Conditional transfers to School Inspection Grant	21,329	10,664	50%

Vote: 606 Nwoya District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PAF monitoring	54,577	27,289	50%
Conditional Grant to NGO Hospitals	24,151	12,075	50%
Conditional Grant to Agric. Ext Salaries	107,611	12,605	12%
Conditional Grant to District Hospitals	131,171	65,585	50%
Conditional Grant to Community Devt Assistants Non Wage	1,380	690	50%
Conditional Grant to Primary Education	263,636	74,605	28%
Conditional Grant to PHC - development	251,178	114,881	46%
Conditional Grant to Functional Adult Lit	5,449	2,724	50%
2c. Other Government Transfers	1,560,700	402,416	26%
Youth Livelihood Programme	313,069	5,242	2%
OPM- Restocking Programme		17,478	
NUSAF 2	750,000	0	0%
Ministry Of Health		51,871	
Ministry Of Education and Sports		4,744	
CAIP	15,000	0	0%
Unspent balances – Conditional Grants		141,559	
Unspent balances - Youth Livelihood Programme		74,849	
Unspent balances- NUSAF 2		1,837	
Uganda Road Fund	482,631	104,836	22%
3. Local Development Grant	299,344	136,911	46%
LGMSD (Former LGDP)	299,344	136,911	46%
4. Donor Funding	1,432,769	1,339,288	93%
Unspent balances- LED	25,000	4,990	20%
Donor Funding- ENVISION/ USAID		29,161	
Donor Funding- PACE		930	
Donor Funding- SDS/ USAID	200,000	114,791	57%
Donor Funding- UNICEF	436,251	372,454	85%
Globla Fund/ GAVI		18,975	
NUHEALTH/MONTROSE		900	
Unspent balances- JICA	159,802	160,412	100%
Unspent balances- NUDEIL	611,716	613,227	100%
Unspent balances- Unicef funds		21,161	
Unspent balances - Donor/ Others		2,286	
Total Revenues	13,629,928	6,406,736	47%

(i) Cummulative Performance for Locally Raised Revenues

By the end of the second quarter, the district had cummulatively received only UGX 194,805,000= as Local revenue against an approved budget of UGX 673,294,000= representing 29% local revenue performance. The reason for under performance is that some local revenue sources such as business licence, advertisement, market gate charges and park fees were not collected at all due to lack of staff and transport to implemnt the local revenue enhancement plan. Similarly, the revenue from UWA was not disbursed as expected because LLGs did not submit approved workplans under the revenue sharing scheme in time.

(ii) Cummulative Performance for Central Government Transfers

In the second quarter of the FY 2015/1, the district cummulatively received Shs 4,872,643,000= as central government transfers against an annual budget of UGX 11,523,865,000= representing 47% performance. The reason for the below average performance is that OPM did not remit any funds for NUSAF 2 while URF never sent funds for Q2 due to incorrect account details. MoH, MoES, OPM also remitted a total of Shs 74,093,000= for measles campaign, PLE exercises and restocking respectively but were not planned in the year. To the contrary, agric extension salary performed poorly because of only one staff in the department. Other Grants from the centre were released averagely at 50% while pensions were not paid at all.

Vote: 606 Nwoya District

2015/16 Quarter 2

Summary: Cummulative Revenue Performance

(iii) Cummulative Performance for Donor Funding

Cummulatively by the end of the second quarter, the the district received UGX 1,339,288,000= as Donor funds against an approved budget of UGX 1,432,769,000= representing only 93% donor revenue performance. The reason for the super performance is that the unspent balances were recognised in full while ENVISION, PACE,GAVI and NUHEALTH disbursed a total of Shs 49,966,000= not planned in the year.

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	241,124	61%	98,661	137,682	140%
Locally Raised Revenues	43,490	51,491	118%	10,873	41,038	377%
Unspent balances – Locally Raised Revenues		3,036		0	0	
Multi-Sectoral Transfers to LLGs	77,686	41,160	53%	19,422	21,819	112%
District Unconditional Grant - Non Wage	71,216	24,490	34%	17,804	10,710	60%
Transfer of District Unconditional Grant - Wage	192,278	115,960	60%	48,070	61,622	128%
Hard to reach allowances	9,972	4,986	50%	2,493	2,493	100%
<i>Development Revenues</i>	565,349	134,545	24%	141,337	27,801	20%
LGMSD (Former LGDP)	99,894	48,007	48%	24,974	27,801	111%
Locally Raised Revenues	25,000	0	0%	6,250	0	0%
Unspent balances – Conditional Grants		86,539		0	0	
Multi-Sectoral Transfers to LLGs	440,455	0	0%	110,114	0	0%
Total Revenues	959,992	375,669	39%	239,998	165,483	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	394,642	240,013	61%	98,661	135,861	138%
Wage	212,995	128,637	60%	53,250	69,200	130%
Non Wage	181,647	111,376	61%	45,411	66,661	147%
<i>Development Expenditure</i>	565,349	5,794	1%	141,337	1,639	1%
Domestic Development	565,349	5,794	1%	141,337	1,639	1%
Donor Development	0	0		0	0	
Total Expenditure	959,992	245,806	26%	239,998	137,500	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,111	0%			
<i>Development Balances</i>		128,752	23%			
Domestic Development		128,752	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		129,863	14%			

Administration department cumulatively received UGX 375,669,000= against an annual budget of Shs 959,992,000= which represents 39% revenue performance. The low outturn is because; district unconditional grant non wage performed at 34% while 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 375,669,000= by end of quarter, UGX 245,806,000= was spent leaving UGX 129,863,000= 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 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	4	3
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	50	48
No. of monitoring visits conducted	4	0
No. of monitoring reports generated	4	2
No. of existing administrative buildings rehabilitated (PRDP)	2	0
No. of motorcycles purchased (PRDP)		2
Function Cost (UShs '000)	959,992	245,806
Cost of Workplan (UShs '000):	959,992	245,806

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

Vote: 606 Nwoya District**2015/16 Quarter 2****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	217,283	57%	95,501	130,954	137%
Conditional Grant to PAF monitoring	54,577	27,289	50%	13,644	13,644	100%
Locally Raised Revenues	43,258	15,888	37%	10,815	9,055	84%
Unspent balances – Locally Raised Revenues		372		0	0	
Multi-Sectoral Transfers to LLGs	17,600	4,797	27%	4,400	2,399	55%
District Unconditional Grant - Non Wage	72,539	62,774	87%	18,135	52,774	291%
District Equalisation Grant	14,662	7,331	50%	3,666	3,666	100%
Transfer of District Unconditional Grant - Wage	171,495	94,896	55%	42,874	47,448	111%
Hard to reach allowances	7,872	3,936	50%	1,968	1,968	100%
<i>Development Revenues</i>	7,492	6,582	88%	1,873	0	0%
Locally Raised Revenues	7,492	0	0%	1,873	0	0%
District Unconditional Grant - Non Wage		6,582		0	0	
Total Revenues	389,496	223,865	57%	97,374	130,954	134%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	382,004	213,058	56%	95,501	127,465	133%
Wage	195,681	102,986	53%	48,920	51,493	105%
Non Wage	186,323	110,071	59%	46,581	75,972	163%
<i>Development Expenditure</i>	7,492	6,582	88%	1,873	0	0%
Domestic Development	7,492	6,582	88%	1,873	0	0%
Donor Development	0	0		0	0	
Total Expenditure	389,496	219,640	56%	97,374	127,465	131%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,225	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,225	1%			

Finance department cummulative received Shs 223,865,000= against an annual budget of Shs 389,496,000= indicating 57% revenue performance by end of quarter. This good revenue performance was because local revenue was cummulative released to the department was 90%. Out of the total cummulative reciepts of Shs 223,865,000= by the department by end of quarter, UGX 219,640,000= was spent leaving UGX 4,225,000= 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 is equalization grant meant to be spent in quarter four for purchase of school desks.

(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 2****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	28/10/2015
Value of LG service tax collection	25000000	29094156
Value of Hotel Tax Collected	6694000	2577750
Value of Other Local Revenue Collections	631600000	163135000
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)	219,640
	Cost of Workplan (UShs '000):	219,640

Facilitated the various departments to perform their roles, Disbursed Q2 funds to all the departments and sectors to facilitate implementation, Cordinated the implementation of the Local Revenue Enhancement Plan, Co funded LGMSD, Facilitated staff to perform, cordinated financial management and accountability in the district, Procured office supplies. Cordinated the production of BFP for F/Y 2016/17.

Vote: 606 Nwoya District**2015/16 Quarter 2****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	143,564	28%	128,937	68,462	53%
Conditional transfers to Contracts Committee/DSC/PA	36,040	18,020	50%	9,010	9,010	100%
Conditional transfers to DSC Operational Costs	15,804	7,902	50%	3,951	3,951	100%
Conditional transfers to Councillors allowances and Ex	42,175	16,315	39%	10,544	7,950	75%
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	30,556	64%	12,023	17,060	142%
Multi-Sectoral Transfers to LLGs	28,384	6,992	25%	7,096	3,496	49%
District Unconditional Grant - Non Wage	33,648	12,334	37%	8,412	1,374	16%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	82,742	31,621	38%	20,686	15,709	76%
Transfer of District Unconditional Grant - Wage	16,432	10,824	66%	4,108	5,412	132%
Total Revenues	515,748	143,564	28%	128,937	68,462	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	515,748	135,988	26%	81,913	63,281	77%
Wage	137,910	51,445	37%	34,478	25,621	74%
Non Wage	377,838	84,543	22%	47,435	37,660	79%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	515,748	135,988	26%	81,913	63,281	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,576	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,576	1%			

The department of Council umullatively creceived Shs 143,564,000= against an annual budget of UGX 515,748,000= indicating only 28% revenue performance. 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 143,564,000= by the department by end of quarter, UGX 135,988,000= was spent leaving UGX 7,576,000= as unspent balance at the end of the quarter.

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

PRDP Funds for rolled over activities of land board to be implemented in the third 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 2****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	143
No. of Land board meetings	6	2
No. of Auditor Generals queries reviewed per LG	70	17
No. of LG PAC reports discussed by Council	4	7
<i>Function Cost (UShs '000)</i>	515,748	135,988
Cost of Workplan (UShs '000):	515,748	135,988

Held one council meeting, facilitated staff to perform their routine duties. Conducted one committee (GPC) meeting, organised one LGPAC meeting, DSC sat to confirm some staff and also to regularize appointments, DLB conducted one meeting to review land applications

Vote: 606 Nwoya District**2015/16 Quarter 2****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	84,153	32%	65,875	40,674	62%
Conditional Grant to Agric. Ext Salaries	107,611	12,605	12%	26,903	4,900	18%
Conditional transfers to Production and Marketing	143,096	71,548	50%	35,774	35,774	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
District Unconditional Grant - Non Wage	10,792	0	0%	2,698	0	0%
<i>Development Revenues</i>		17,652		0	17,478	
Other Transfers from Central Government		17,478		0	17,478	
Unspent balances – Conditional Grants		173		0	0	
Total Revenues	263,498	101,804	39%	65,875	58,152	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	263,498	43,233	16%	65,875	17,968	27%
Wage	107,611	12,605	12%	26,903	4,900	18%
Non Wage	155,888	30,628	20%	38,972	13,068	34%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	263,498	43,233	16%	65,875	17,968	27%
C: Unspent Balances:						
<i>Recurrent Balances</i>		40,920	16%			
<i>Development Balances</i>		17,652				
Domestic Development		17,652				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		58,572	22%			

Production department cummulatively received UGX 101,804,000= against an annual budget of Shs 263,498,000= by end of second quarter indicating only 39% 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 12% due to low staffing. The department cummulatively spent UGX 43,233,000= leaving on UGX 58,572,000= as unspent balance for rolled over PMA and restocking software activities.

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

Funds for PMA that could not be absorbed because of delay by contractors to present certificates. Restocking funds for software activities waiting for delivery of the by service provider.

(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 2****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	3
No. of pests, vector and disease control interventions carried out (PRDP)	1	0
No. of livestock vaccinated	5000	2000
No. of livestock by type undertaken in the slaughter slabs	120	140
No. of fish ponds constructed and maintained	4	0
Quantity of fish harvested	20	0
Function Cost (US\$ '000)	256,298	37,897
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	1
No. of trade sensitisation meetings organised at the district/Municipal Council	4	1
No of businesses inspected for compliance to the law	150	95
No of businesses issued with trade licenses	150	95
No. of producers or producer groups linked to market internationally through UEPB	10	5
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	3
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
No. of opportunities identified for industrial development		1
No. of value addition facilities in the district		2
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	7,200	5,336
Cost of Workplan (US\$ '000):	263,498	43,233

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

Vote: 606 Nwoya District**2015/16 Quarter 2****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	723,880	46%	396,084	344,228	87%
Conditional Grant to PHC Salaries	1,132,436	492,916	44%	283,109	218,579	77%
Conditional Grant to PHC- Non wage	79,611	39,805	50%	19,903	19,903	100%
Conditional Grant to District Hospitals	131,171	65,585	50%	32,793	32,793	100%
Conditional Grant to NGO Hospitals	24,151	12,075	50%	6,038	6,038	100%
Locally Raised Revenues	37,500	29,264	78%	9,375	24,799	265%
Multi-Sectoral Transfers to LLGs	8,000	4,000	50%	2,000	2,000	100%
District Unconditional Grant - Non Wage	11,000	0	0%	2,750	0	0%
Hard to reach allowances	160,468	80,234	50%	40,117	40,117	100%
<i>Development Revenues</i>	624,277	358,427	57%	156,069	175,796	113%
Conditional Grant to PHC - development	251,178	114,881	46%	62,795	64,645	103%
Donor Funding	356,790	179,951	50%	89,198	70,203	79%
LGMSD (Former LGDP)	16,309	8,154	50%	4,077	4,077	100%
Unspent balances – Conditional Grants		3,570		0	0	
Other Transfers from Central Government		51,871		0	36,871	
Total Revenues	2,208,613	1,082,307	49%	552,153	520,024	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,584,337	681,798	43%	396,083	317,518	80%
Wage	1,292,904	573,150	44%	323,226	258,696	80%
Non Wage	291,433	108,648	37%	72,857	58,822	81%
<i>Development Expenditure</i>	624,277	274,926	44%	156,070	130,808	84%
Domestic Development	267,487	97,602	36%	66,873	52,720	79%
Donor Development	356,790	177,325	50%	89,198	78,088	88%
Total Expenditure	2,208,613	956,724	43%	552,153	448,326	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		42,082	3%			
<i>Development Balances</i>		83,500	13%			
Domestic Development		80,874	30%			
Donor Development		2,626	1%			
Total Unspent Balance (Provide details as an annex)		125,582	6%			

Health department cumulatively received Shs 1,082,307,000= against an annual budget of Shs 2,208,613,000= indicating 49% revenue performance by end of Q2. This fair revenue performance is because central government grants performed averagely at 46%. Donor funding performed well at 50% because, MoH, ENVISIO/ USAID/ GAVI remitted Shs 46,410,000= that were unplanned. Out of the cumulative receipts of Shs 1,082,307,000=, Shs 956,724,000= was spent leaving Shs 125,582,000= as unspent balance at the end of the second 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. Phc non wage for surgical camps organised in Q3. Donor funds from GAVI that came late in the quarter without the workplan. Funds from WHO for immunizations.

(ii) Highlights of Physical Performance

Vote: 606 Nwoya District**2015/16 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	6	4
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	3609
No. and proportion of deliveries in the District/General hospitals	1245	743
Number of total outpatients that visited the District/ General Hospital(s).	45168	19522
Number of outpatients that visited the NGO Basic health facilities	20127	9013
No. and proportion of deliveries conducted in the NGO Basic health facilities	151	76
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1470	562
Number of trained health workers in health centers	60	71
No.of trained health related training sessions held.	60	80
Number of outpatients that visited the Govt. health facilities.	124424	63239
Number of inpatients that visited the Govt. health facilities.	3567	1984
No. and proportion of deliveries conducted in the Govt. health facilities	1940	931
%age of approved posts filled with qualified health workers	70	71
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	13
No. of children immunized with Pentavalent vaccine	4782	2400
No. of new standard pit latrines constructed in a village	0	5
No. of villages which have been declared Open Deafecation Free(ODF)	0	29
Function Cost (UShs '000)	2,208,613	956,724
Cost of Workplan (UShs '000):	2,208,613	956,724

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 (DPTHepb Hib 3) were 1,675 which is 122% of planned, ANC 1st visit 1,239(77%), ANC 4th visit 710 (44%), IPT2 934(58%). Deliveries at facilities 915 (60%), family planning services was offered to 1,242 (17%), OPD utilization stands at 44,344 (35%).

Vote: 606 Nwoya District**2015/16 Quarter 2****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	1,948,841	46%	1,051,523	814,842	77%
Conditional Grant to Primary Salaries	2,650,882	1,218,242	46%	662,721	547,113	83%
Conditional Grant to Secondary Salaries	639,433	346,299	54%	159,858	150,425	94%
Conditional Grant to Primary Education	263,636	74,605	28%	65,909	0	0%
Conditional Grant to Secondary Education	210,558	70,186	33%	52,640	0	0%
Conditional transfers to School Inspection Grant	21,329	10,664	50%	5,332	5,332	100%
Locally Raised Revenues	2,400	16,276	678%	600	8,000	1333%
Multi-Sectoral Transfers to LLGs	24,680	11,697	47%	6,170	5,848	95%
District Unconditional Grant - Non Wage	11,000	18,773	171%	2,750	7,074	257%
Transfer of District Unconditional Grant - Wage	17,978	0	0%	4,495	0	0%
Hard to reach allowances	364,196	182,098	50%	91,049	91,049	100%
<i>Development Revenues</i>	982,285	492,072	50%	245,571	195,090	79%
Conditional Grant to SFG	621,894	284,435	46%	155,474	160,056	103%
Construction of Secondary Schools	45,879	20,984	46%	11,470	11,808	103%
Donor Funding	159,115	83,205	52%	39,779	0	0%
Unspent balances - donor	55,587	55,587	100%	13,897	0	0%
Unspent balances – Conditional Grants		6,822		0	0	
Other Transfers from Central Government		4,744		0	4,744	
Multi-Sectoral Transfers to LLGs	99,809	36,295	36%	24,952	18,482	74%
Total Revenues	5,188,376	2,440,913	47%	1,297,094	1,009,932	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,206,092	1,948,841	46%	1,051,523	814,842	77%
Wage	3,672,489	1,746,639	48%	918,122	788,587	86%
Non Wage	533,603	202,202	38%	133,401	26,255	20%
<i>Development Expenditure</i>	982,285	416,461	42%	191,896	325,938	170%
Domestic Development	767,583	325,257	42%	191,896	298,268	155%
Donor Development	214,702	91,204	42%	0	27,670	
Total Expenditure	5,188,377	2,365,302	46%	1,243,418	1,140,780	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		75,611	8%			
Domestic Development		28,023	4%			
Donor Development		47,588	22%			
Total Unspent Balance (Provide details as an annex)		75,611	1%			

Education department cumulatively received Shs 2,440,913,000= gain an annual budget of Shs 5,188,376,000= indicating only 47% revenue performance by end of Q2. This fair revenue performance is because donor funds from UNICEF and unconditional grant non wage were received more than planned. Similarly primary and teachers salary also performed low due to low staffing. Out of the total cumulative receipts, Shs 2,365,302,000= was spent leaving UGX 75,611,000= as unspent balance by end of 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 is planned in quarter three.

(ii) Highlights of Physical Performance

Vote: 606 Nwoya District**2015/16 Quarter 2****Workplan 6: Education**

<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	43000
No. of student drop-outs	987	1987
No. of Students passing in grade one	110	110
No. of pupils sitting PLE	1840	1700
No. of classrooms constructed in UPE	2	8
No. of classrooms rehabilitated in UPE	4	3
No. of classrooms constructed in UPE (PRDP)	4	8
No. of classrooms rehabilitated in UPE (PRDP)	4	0
No. of latrine stances constructed	5	0
No. of latrine stances constructed (PRDP)	0	5
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 (UShs '000)	4,009,907	1,788,470
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	112	100
No. of students passing O level	1541	1541
No. of students sitting O level	347	125
No. of students enrolled in USE	1631	1631
No. of science laboratories constructed	01	0
Function Cost (UShs '000)	966,648	465,865
Function: 0783 Skills Development		
Function Cost (UShs '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	2
Function Cost (UShs '000)	211,822	110,966
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	5,188,377	2,365,302

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 2****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	15,666	38%	10,274	7,833	76%
Locally Raised Revenues	1,560	0	0%	390	0	0%
Multi-Sectoral Transfers to LLGs	6,033	2,990	50%	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	12,676	50%	6,338	6,338	100%
<i>Development Revenues</i>	1,394,709	597,196	43%	348,677	196,860	56%
Roads Rehabilitation Grant	798,822	333,270	42%	199,706	180,317	90%
Unspent balances - donor	98,256	98,256	100%	24,564	0	0%
Other Transfers from Central Government	497,631	104,836	21%	124,408	0	0%
Unspent balances – Conditional Grants		44,290		0	0	
Multi-Sectoral Transfers to LLGs		16,543		0	16,543	
Total Revenues	1,435,805	612,862	43%	358,952	204,693	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	41,096	15,666	38%	10,274	7,833	76%
Wage	31,386	15,666	50%	7,847	7,833	100%
Non Wage	9,710	0	0%	2,428	0	0%
<i>Development Expenditure</i>	1,394,709	588,802	42%	348,677	414,247	119%
Domestic Development	1,296,452	498,686	38%	324,113	414,247	128%
Donor Development	98,256	90,116	92%	24,564	0	0%
Total Expenditure	1,435,805	604,468	42%	358,952	422,080	118%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		8,394	1%			
Domestic Development		254	0%			
Donor Development		8,140	8%			
Total Unspent Balance (Provide details as an annex)		8,394	1%			

The department of Roads and Engineering cumulatively received Shs 612,862,000= by end of second quarter against an annual budget of Shs 1,435,805,000= indicating only 43% revenue performance. Funds from URF were not received in the quarter due to incorrect account details while Local revenues were not received at all. The cumulative payments is UGX 604,468,000= by the department by end of quarter leaving Shs 8,394,000= as unspent balance at the end of the quarter.

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

The unspent funds were operations funds under rural road rehabilitation.

(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 2****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	3
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	0
Length in Km of District roads routinely maintained	238	234
Length in Km of District roads periodically maintained	15	20
Length in Km. of rural roads constructed	0	10
Length in Km. of rural roads rehabilitated	15	3
Function Cost (UShs '000)	1,337,548	514,352
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	98,256	90,116
Cost of Workplan (UShs '000):	1,435,805	604,468

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 2****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	22,866	43%	13,426	11,433	85%
Sanitation and Hygiene	23,000	11,500	50%	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	11,366	45%	6,338	5,683	90%
<i>Development Revenues</i>	719,394	530,864	74%	179,849	89,904	50%
Conditional transfer for Rural Water	312,688	143,014	46%	78,172	80,476	103%
Unspent balances - donor	368,994	368,994	100%	92,249	0	0%
LGMSD (Former LGDP)	37,713	18,856	50%	9,428	9,428	100%
Total Revenues	773,097	553,730	72%	193,275	101,337	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	53,703	19,734	37%	13,426	8,903	66%
Wage	25,353	11,366	45%	6,338	5,683	90%
Non Wage	28,350	8,368	30%	7,088	3,220	45%
<i>Development Expenditure</i>	719,394	333,127	46%	87,600	8,779	10%
Domestic Development	350,400	17,429	5%	87,600	8,779	10%
Donor Development	368,994	315,698	86%	0	0	
Total Expenditure	773,097	352,861	46%	101,026	17,682	18%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,132	6%			
<i>Development Balances</i>		197,737	27%			
Domestic Development		144,440	41%			
Donor Development		53,296	14%			
Total Unspent Balance (Provide details as an annex)		200,869	26%			

The water sector cummulatively received Shs 553,730,000= against an annual budget of UGX 773,097,000= indicating cummulative revenue performance of 72%. This good revenue performance is because the unspent balance of the previous FY was rolled at 100% while the central government grant were averagely received at 50%. How ever, local revenue, unconditional grant non wage and unconditional grant wage were received less than planned because of low staffing. Out of the cummulative receipts of Shs 553,730,000= by the sector, only Shs 352,861,000= was spent leaving Shs 200,869,000= as cummulative unspent balance by end of Q2.

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

The unspent funds is for rural water and LGMSD for drilling boreholes but delayed by late award of contracts and NUDEIL funds waiting for clearance from USAID. NUDEIL funds of shs 53Million for drilling boreholes waiting for clearance from USAID.

(ii) Highlights of Physical Performance

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

Vote: 606 Nwoya District**2015/16 Quarter 2****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	25
No. of water points tested for quality	50	20
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	100	20
No. of water and Sanitation promotional events undertaken	9	6
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	0
No. of deep boreholes rehabilitated	2	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	2	0
No. of deep boreholes rehabilitated (PRDP)	4	0
Function Cost (UShs '000)	773,097	352,861
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	773,097	352,861

Retention for 3 protected springs and 6 boreholes rehabilitated elapsed and the payment was made. 10 Boreholes drilled and pump tested. Works underway is apron construction and hand pump installation

Vote: 606 Nwoya District**2015/16 Quarter 2****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	50,052	54%	23,129	27,434	119%
Conditional Grant to District Natural Res. - Wetlands (16,825	8,412	50%	4,206	4,206	100%
Locally Raised Revenues	500	7,800	1560%	125	7,800	6240%
Multi-Sectoral Transfers to LLGs	13,966	6,043	43%	3,492	3,021	87%
District Unconditional Grant - Non Wage	8,000	2,985	37%	2,000	0	0%
Transfer of District Unconditional Grant - Wage	53,223	24,812	47%	13,306	12,406	93%
Total Revenues	92,514	50,052	54%	23,129	27,434	119%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	92,514	44,842	48%	23,128	25,244	109%
Wage	67,189	30,855	46%	16,796	15,427	92%
Non Wage	25,325	13,987	55%	6,332	9,817	155%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	92,514	44,842	48%	23,128	25,244	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,211	6%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,211	6%			

Natural Resources department cummulative received Shs 50,052,000= against an annual budget of Shs 92,514,000= indicating 54% revenue performance. This good revenue performance is because central government grant performed at 50% while the other revenue sources performed averagely at at 247% while local revenue performed at 1,560% . The cummulative paymet was UGX 44,842,000= was spent leaving UGX 5,211,000= as unspent. 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

Unspent balance is for Wetlands restoration to be conducted in Quarter 3.

(ii) Highlights of Physical Performance

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

Vote: 606 Nwoya District**2015/16 Quarter 2****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	24
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	135
No. of monitoring and compliance surveys undertaken	20	0
No. of environmental monitoring visits conducted (PRDP)	48	4
No. of new land disputes settled within FY	100	0
<i>Function Cost (UShs '000)</i>	92,514	44,842
Cost of Workplan (UShs '000):	92,514	44,842

Landscaping and establishment of a green park at the District Offices quadrangle in Anaka Town Council and conducted sanitation awareness campaign in the business/commercial center of Anaka Town Council.

Vote: 606 Nwoya District**2015/16 Quarter 2****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	97,752	62%	39,253	43,375	111%
Conditional Grant to Functional Adult Lit	5,449	2,724	50%	1,362	1,362	100%
Conditional Grant to Community Devt Assistants Non	1,380	690	50%	345	345	100%
Conditional Grant to Women Youth and Disability Gr	4,971	2,485	50%	1,243	1,243	100%
Conditional transfers to Special Grant for PWDs	10,378	5,189	50%	2,595	2,594	100%
Locally Raised Revenues	2,500	4,637	185%	625	4,229	677%
Multi-Sectoral Transfers to LLGs	22,025	5,535	25%	5,506	2,767	50%
District Unconditional Grant - Non Wage	8,000	880	11%	2,000	0	0%
Transfer of District Unconditional Grant - Wage	92,947	70,930	76%	23,237	28,494	123%
Hard to reach allowances	9,364	4,682	50%	2,341	2,341	100%
<i>Development Revenues</i>	1,499,871	643,021	43%	374,968	91,972	25%
Donor Funding	120,346	275,746	229%	30,087	91,972	306%
Unspent balances - donor	273,680	277,548	101%	68,420	0	0%
Other Transfers from Central Government	1,063,069	5,242	0%	265,767	0	0%
Unspent balances – Conditional Grants		165		0	0	
Unspent balances – Other Government Transfers		76,686		0	0	
Multi-Sectoral Transfers to LLGs	42,775	7,634	18%	10,694	0	0%
Total Revenues	1,656,885	740,773	45%	414,221	135,348	33%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	157,014	95,651	61%	39,253	45,424	116%
Wage	118,783	79,771	67%	29,696	32,914	111%
Non Wage	38,231	15,880	42%	9,558	12,510	131%
<i>Development Expenditure</i>	1,499,871	369,686	25%	88,961	118,998	134%
Domestic Development	1,105,844	83,688	8%	88,961	0	0%
Donor Development	394,026	285,998	73%	0	118,998	
Total Expenditure	1,656,885	465,337	28%	128,214	164,422	128%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,101	1%			
<i>Development Balances</i>		273,335	18%			
Domestic Development		6,040	1%			
Donor Development		267,295	68%			
Total Unspent Balance (Provide details as an annex)		275,436	17%			

Community Based Services Department unmutatively creceived Shs 740,773,000= by end of second quarter against an annual budget of UGX 1,656,885,000= indicating only 45% revenue performance which is fairly low. This fair revenue performance is because local revenue and wage overperformed at 183% and 76% respectively. Out of the commulative reciepts, Shs 465,337,000= was spent leaving Shs 275,436,000= as unspent balance.

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

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.

(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 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	20	7
No. of Active Community Development Workers	80	8
No. FAL Learners Trained	400	452
No. of children cases (Juveniles) handled and settled	30	8
No. of assisted aids supplied to disabled and elderly community	50	19
No. of women councils supported	6	6
Function Cost (UShs '000)	1,656,885	465,337
Cost of Workplan (UShs '000):	1,656,885	465,337

37 YLP group projects generated, 100 CPCs trained on module 4 and 5 of the IASC. A total of 1355 births have registered and the children accessed their birth certificates now. The Department strengthened community mobilization on existing Government programmes through appropriate channels like the media, churches, community discussions and many others. Monitored the 58 community groups that benefited from YLP, CDD, PWD Grants, Women Council Grants and other IGAs. Child Protection structures were strengthened further

Vote: 606 Nwoya District**2015/16 Quarter 2****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	35,820	52%	17,381	19,581	113%
Locally Raised Revenues	8,048	7,738	96%	2,012	7,540	375%
District Unconditional Grant - Non Wage	13,193	4,000	30%	3,298	0	0%
Transfer of District Unconditional Grant - Wage	48,285	24,082	50%	12,071	12,041	100%
<i>Development Revenues</i>	2,843	1,422	50%	711	711	100%
LGMSD (Former LGDP)	2,843	1,422	50%	711	711	100%
Total Revenues	72,369	37,242	51%	18,092	20,292	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	69,526	35,820	52%	17,381	20,471	118%
Wage	48,285	24,082	50%	12,071	12,041	100%
Non Wage	21,241	11,738	55%	5,310	8,430	159%
<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	0	0%
Total Expenditure	72,369	35,820	49%	18,092	20,471	113%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,422	50%			
Domestic Development		1,422	50%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,422	2%			

The Department cummulative received Ushs 37,242,000= against an annual budget of Shs 72,369,000= indicating 51% revenue performance. This fair revenue performance is because wage performed averagely at 50% as planned. Local revenue however performed highly at 96% and mainly used for budget conference FY 16/17 while non wage only performed at 30% due to inadequate staffing. Cummulative, Shs 35,820,000= was spent leaving only Shs. 1,422,000= as unspent balance by end of second quarter. The unspent balance 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 aggregated 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	35,820
Cost of Workplan (UShs '000):	72,369	35,820

Paid salaries to all the staff. Conducted budget conference for FY 2016/17 at the District Hqts in October 2015. Conducted support supervision on LLG's five year SDP II on the level of integration of population issues.

Vote: 606 Nwoya District**2015/16 Quarter 2****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	19,257	26%	18,383	8,511	46%
Locally Raised Revenues	10,500	3,050	29%	2,625	2,750	105%
Multi-Sectoral Transfers to LLGs	6,033	0	0%	1,508	0	0%
District Unconditional Grant - Non Wage	11,000	920	8%	2,750	0	0%
Transfer of District Unconditional Grant - Wage	46,001	15,287	33%	11,500	5,761	50%
Total Revenues	73,534	19,257	26%	18,383	8,511	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	73,534	19,257	26%	18,383	8,511	46%
Wage	52,034	15,287	29%	13,009	5,761	44%
Non Wage	21,500	3,970	18%	5,375	2,750	51%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	73,534	19,257	26%	18,383	8,511	46%
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 19,257,000= by end of second quarter against an annual budget of UGX 73534,000= indicating only 26% revenue performance which is quite low. This under revenue performance is because unconditional grant non wage, wage and local revenue all performed below planned level. All the funds recieved was spent by the department by end of second quarter leaving no unspent balance.

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	0
Date of submitting Quaterly Internal Audit Reports	30/06/2016	30/01/2016
Function Cost (UShs '000)	73,534	19,257
Cost of Workplan (UShs '000):	73,534	19,257

Conducted internal audit review in 4 sub counties, 8 departments 1 district hospital , NAADS Project , 15 Health Centers and Anaka Town Council; audited report produced and distributed. Procured computer and IT services, fuel and lubricants and maintained and serviced the departmental motorcycle.

Vote: 606 Nwoya District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Service delivery coordinated and progress regularly reported on. 5 National and District celebrations held - Independence 9/10/2016 in Anaka TC, NRM day 26 /1/2016 in Anaka TC , Womens Day 8/3/2016 in Kochgoma Subcounty, Labour 1/5/2015in Puron	Paid salaries to all staff, Service delivery coordinated and progress regularly reported, . Data capture /payment of staff salary at MoPS & MoFPED supervised, Official letters, documents and photocopying services at D/Q facilitated, Routine servicing o
<i>General Staff Salaries</i>		64,115
<i>Allowances</i>		4,420
<i>Welfare and Entertainment</i>		3,205
<i>Printing, Stationery, Photocopying and Binding</i>		1,888
<i>Bank Charges and other Bank related costs</i>		785
<i>Guard and Security services</i>		0
<i>Water</i>		86
<i>Fuel, Lubricants and Oils</i>		3,932
<i>Maintenance - Vehicles</i>		10,423
<i>Maintenance – Other</i>		1,179
<i>Transfers to Government Institutions</i>		1,943
<i>Wage Rec't:</i>	50,564	64,115
<i>Non Wage Rec't:</i>	16,567	27,861
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	67,130	91,976

Output: Human Resource Management

Non Standard Outputs:	Payment of salaries cordinated, Paychange submitted to MoPS, Human Resources activities supported, an effective and efficient team capable of performing their mandates and delivering quality services.	02 Human Resources Staff facilitated to submit Paychange reports to MopS, 02 Human Resource staff facilitated to capure payroll data at MoFPED.
<i>Allowances</i>		7,029
<i>Computer supplies and Information Technology (IT)</i>		560
<i>Printing, Stationery, Photocopying and Binding</i>		580
<i>Telecommunications</i>		140

Vote: 606 Nwoya District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,575	8,309
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,575	8,309
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	Yes (Activity planned in third quarter.)	yes (activity rolled to the next quarter)
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.)	1 (Mentored and prepared 12 staff who are due for retirement on 10th December 2015.)
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>		1,639
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,513	1,639
<i>Donor Dev't:</i>		
Total	4,513	1,639
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	10 (District Headquarters, 4 Sub counties and 1 Town Council effectively supervised.)	48 (Carried out one monitoring visits of the ongoing UWA projects in Anaka, Purongo and KochGoma Sub Counties who are beneficiaries of the revenue sharing fund from UWA. Also mentored staff at all the LLGs on financial and administrative procedures.)
Non Standard Outputs:	Pay staff salaries and facilitate staff to perform. The quality of service delivery, transparency and accountability promoted in the LLGs. The 4 Sub counties and 1 other Lower Local Governments effectively supervised	Activity rolled to the next quarter
<i>Allowances</i>		4,795
<i>Fuel, Lubricants and Oils</i>		1,792
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,550	6,587
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,550	6,587
Output: Public Information Dissemination		

Vote: 606 Nwoya District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
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 prouced at the district H/Q Stationery, and Modem for IT services procured at thedistrict 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>		1,670
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	150	1,670
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	150	1,670
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 facilitaed on monthly basis at the district H/Q while carrying out night and day duties.
<i>Allowances</i>		1,050
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	1,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125	1,050
Output: Records Management		

Vote: 606 Nwoya District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
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.	1 registry staff provided with monthly lunch allowances at the district H/Q
Allowances		460
Printing, Stationery, Photocopying and Binding		694
Postage and Courier		326
Wage Rec't:		
Non Wage Rec't:	1,410	1,480
Domestic Dev't:		
Donor Dev't:		
Total	1,410	1,480

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, Printing, photocopying and bidding of documents facilitated at the district H/Q
Allowances		480
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		1,890
Wage Rec't:		
Non Wage Rec't:	3,875	2,370
Domestic Dev't:		
Donor Dev't:		
Total	3,875	2,370

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

Date for submitting the Annual Performance Report

12/10/2015 (1st quarter progress report and 2nd quarter work plan for financial year 2015/16 prepared at district headquarters, presented to DEC and council, submitted to MOFPED and the other Line Ministries by 12th October, 2015.)

28/10/2015 (1st quarter progress report and 2nd quarter work plan for financial year 2015/16 prepared at district headquarters, presented to DEC and council, submitted to MOFPED and the other Line Ministries by 28th October, 2015.)

Vote: 606 Nwoya District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	1st quarter progress report and 2nd quarter work plan for financial year 2015/16 prepared at district headquarters, presented to DEC and council, submitted to MOFPED and the other Line Ministries by 12th October, 2015.	Conducted PAF monitoring and accountability in all the LLGs.
<i>General Staff Salaries</i>		49,416
<i>Allowances</i>		23,406
<i>Workshops and Seminars</i>		890
<i>Computer supplies and Information Technology (IT)</i>		849
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		30,180
<i>Small Office Equipment</i>		221
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		0
<i>Telecommunications</i>		240
<i>Travel inland</i>		440
<i>Fuel, Lubricants and Oils</i>		6,190
<i>Maintenance - Vehicles</i>		5,455
<i>Maintenance – Other</i>		415
<i>Wage Rec't:</i>	44,841	49,416
<i>Non Wage Rec't:</i>	36,451	68,286
<i>Domestic Dev't:</i>	1,873	0
<i>Donor Dev't:</i>		
Total	83,165	117,702

Output: Revenue Management and Collection Services

Value of LG service tax collection	6250000 (UGX 6,250,000= of Local Service tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo in the financial year 2015/2016 and reported on in the first quarter.)	22784156 (UGX 22,784,156= 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.)
Value of Other Local Revenue Collections	141175000 (UGX 141,175,000= of other Local Government revenue sources collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo in the financial year 2015/2016 and reported on in the first quarter.)	109691000 (UGX 109,691,000= 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.)
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.)	2577750 (UGX 2,577,750= 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.)
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.

Vote: 606 Nwoya District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Allowances</i>		3,665
<i>Medical expenses (To employees)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,887	3,665
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,887	3,665
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 lobbied 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>		1,020
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,600	1,020
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,600	1,020
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	01/10/2015 (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 (Activity implemented in first quarter)
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.	N/A
<i>Allowances</i>		1,080
<i>Computer supplies and Information Technology (IT)</i>		839
<i>Printing, Stationery, Photocopying and Binding</i>		760
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,385	2,679
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,385	2,679

Vote: 606 Nwoya District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	Provide capacity for strict adherence to council and committee schedules Members of council and office of clerk to council capacitated to perform	Paid salaries and 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 on
<i>General Staff Salaries</i>		25,621
<i>Allowances</i>		2,134
<i>Computer supplies and Information Technology (IT)</i>		600
<i>Bank Charges and other Bank related costs</i>		179
<i>Telecommunications</i>		600
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		1,396
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	30,878	25,621
<i>Non Wage Rec't:</i>	10,251	4,909
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	41,129	30,530

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>Allowances</i>		460
<i>Commissions and related charges</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,301	460
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,301	460

Vote: 606 Nwoya District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies**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 4 disciplinary cases and regularize appointments of 80 staff.
Allowances		4,390
Commissions and related charges		0
Wage Rec't:		
Non Wage Rec't:	3,771	4,390
Domestic Dev't:		
Donor Dev't:		
Total	3,771	4,390

Output: LG Land management services

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)	87 (Members are the District Land Board were capacitated to review 87 land applications and offer technical guidance to the district.)
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.)
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
Allowances		1,469
Commissions and related charges		0
Wage Rec't:		
Non Wage Rec't:	3,948	1,469
Domestic Dev't:		
Donor Dev't:		
Total	3,948	1,469

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (One Lcal PAC reports discussed and resolved by council at the District headquarters.)	4 (Four Lcal PAC reports discussed and resolved by council at the District headquarters.)
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.)	2 (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.)

Vote: 606 Nwoya District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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
<i>Allowances</i>		3,756
<i>Commissions and related charges</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,761	3,756
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,761	3,756
Output: LG Political and executive oversight		
Non Standard Outputs:	Ensure strict adherence to DEC and Council schedules to resolve on council matters. Implement council resolutions. DEC members capacitated to perform and report to council.	three DEC meetings was facilitated to review statutory reports for presentation to full council
<i>Allowances</i>		6,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,915	6,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,915	6,000
Output: Standing Committees Services		
Non Standard Outputs:	Retainership for councillors, LCI and LCII's paid. Ensure strict adherence to committee schedules of 6 committee meetings, prepare committees reports for submission to council at the district headquarters. Monitoring the implementation of council resolu	Conducted one Committee and one full Council meetings on 2nd October 2015 and on 17 December organised one full council meeting Monthly emoluments for the first quarter was also paid.
<i>Allowances</i>		13,180
<i>Gratuity Expenses</i>		0
<i>Commissions and related charges</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,993	13,180
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,993	13,180

Additional information required by the sector on quarterly Performance

Vote: 606 Nwoya District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	Pay staff salaries and facilitate staff to perform. 1. Monitoring and supervision of field activities throughout the district. . 2. Consultation with line ministry and development partners.	Salary paid for only one (1) officer. Five (5) supervisory rounds made throughout the district. Two (2) consultation visits made to OPM and MAAIF.
General Staff Salaries		4,900
Allowances		610
Printing, Stationery, Photocopying and Binding		1,685
Bank Charges and other Bank related costs		457
Agricultural Supplies		0
Fuel, Lubricants and Oils		1,600
Maintenance - Vehicles		459
Maintenance – Other		480
Wage Rec't:	26,903	4,900
Non Wage Rec't:	11,266	5,291
Domestic Dev't:		
Donor Dev't:		
Total	38,169	10,191

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.)	3 (One (1) monthly supervisory visit made.)
Non Standard Outputs:	Monitoring of establishment of infrastructure in support of agriculture.	Monitoring the condition and use of infrastructures established earlier:- Markets (5) Produce stores (4)
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		1,034
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	2,200	1,034
Domestic Dev't:		
Donor Dev't:		
Total	2,200	1,034

Output: Fisheries regulation

Vote: 606 Nwoya District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Quantity of fish harvested	0 (N/A)	0 (The Quantity of fish harvested was not determined.)
No. of fish ponds stocked	0 (N/A)	0 (Stocking took place in 3 privately owned ponds in Alero and Lungulu.)
No. of fish ponds constructed and maintained	1 (1. Monitoring and Supervision of fisheries production activities. 2. Ensuring quality assurance of fisheries related standards in the Sub Counties of Anaka Town Council Anaka Purongo Koch Goma Alero)	0 (No new fish ponds were constructed. However monitoring of old ponds (3) which are privately owned took place at Lungulu and Alero Sub-counties.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		2,025
<i>Workshops and Seminars</i>		560
<i>Printing, Stationery, Photocopying and Binding</i>		175
<i>Fuel, Lubricants and Oils</i>		1,230
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,896	3,990
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,896	3,990

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		115
<i>Workshops and Seminars</i>		560
<i>Printing, Stationery, Photocopying and Binding</i>		160
<i>Fuel, Lubricants and Oils</i>		260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,095
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	1,095

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)	95 (Ninety Five (95) businesses inspected for compliance to the law.)
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Vote: 606 Nwoya District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	1 (One (1) sensitization meeting on trade organized at District level.)
No of awareness radio shows participated in	3 (1. Conduct training og groups on Financial Literacy for VSLAs and SACCOs. 2. Conduct Inspection, standardization and verification of weights and measures. 3. Conduct sensitization of local FM radio.)	1 (One (1) sensitization talk show on conducted Gulu FM radio station.)
No of businesses issued with trade licenses	0 (N/A)	95 (Ninety Five (95) businesses issued with trade licences by the local authorities.)
Non Standard Outputs:	Monitoring of commercial and trade activities.	Monitoring of commercial and trade activities.
<i>Allowances</i>		1,024
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		184
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	425	1,658
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	425	1,658

Output: Market Linkage Services

No. of market information reports disseminated	0 (N/A)	3 (Three (3) Monthly reports disseminated)
No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	5 (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 producergroups to local and international markets.)
Non Standard Outputs:	N/A	Monitoring of market information systems in all the sub-counties.
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	0 (N/A)	10 (Ten (10) cooperatives groups mobilized for registration.)
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Vote: 606 Nwoya District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
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 (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.)
No. of cooperatives assisted in registration	0 (N/A)	3 (Three (3) cooperatives societies assisted for registration: Paduny growers Alokolum growers Paminowot group)
Non Standard Outputs:	Monitor Cooperatives	Monitor performance of Primary Cooperatives Societies,
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0

Additional information required by the sector on quarterly Performance

Inadequate staff at all the levels renders implementation very inadequate and behind schedule.

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, Glo	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
<i>General Staff Salaries</i>		258,696
<i>Allowances</i>		91,379
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		22,224
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Computer supplies and Information Technology (IT)</i>		270
<i>Welfare and Entertainment</i>		300
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,963
<i>Bank Charges and other Bank related costs</i>		723
<i>Telecommunications</i>		3,799

Vote: 606 Nwoya District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Carriage, Haulage, Freight and transport hire</i>		0
<i>Fuel, Lubricants and Oils</i>		13,148
<i>Maintenance - Vehicles</i>		1,364
<i>Wage Rec't:</i>	323,226	258,696
<i>Non Wage Rec't:</i>	14,561	6,619
<i>Domestic Dev't:</i>		51,463
<i>Donor Dev't:</i>	89,198	78,088
Total	426,985	394,867

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	1 (Two distributions valued at 4,609,250 made to all the health units namely; koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa.)	2 (Two distributions valued at 4,609,250 made to all the health units namely; koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa.)
Value of health supplies and medicines delivered to health facilities by NMS	1 (One requisitions & LPO valued at shs 18,437,000 sumited to NMS & UNEPI for deliveries to following H/Fs: koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa.)	1 (One requisitions & LPO valued at shs 18,437,000 submitted to NMS & UNEPI for deliveries to following H/Fs: koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa.)
Number of health facilities reporting no stock out of the 6 tracer drugs.	19 (19 health facility reporting no stock out of the 6 tracer drugs in the the whole district are; Anaka hospital koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa, Goodshepard, st francis, st andrew, chobe, wiianaka and para safari lodge.)	19 (19 health facility reporting no stock out of the 6 tracer drugs in the the whole district are; Anaka hospital koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa, Goodshepard, st francis, st andrew, chobe, wiianaka and para safari lodge.)
Non Standard Outputs:	NUHEALTH supported Wiianaka Hc II with essential medicine and medical supplies, NUHITES supports purongo, alero and kochgoma with medical supplies	SDS supported purongo, alero and kochgoma with medical supplies
<i>Allowances</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	675	50
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	675	50

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

Number of total outpatients that visited the District/ General Hospital(s).	11292 (11,292 patientes attended to in the OPD at Anaka General Hospital.)	8230 (8,230 patientes attended to in the OPD at Anaka General Hospital.)
No. and proportion of deliveries in the District/General hospitals	311 (311 deliveries conducted in Anaka General Hospital)	432 (432 deliveries conducted in Anaka General Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1518 (1,518 inpatients admitted in Anaka General Hospital and offered effective treatment)	2091 (2,091 inpatients admitted in Anaka General Hospital and offered effective treatment)

Vote: 606 Nwoya District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
%age of approved posts filled with trained health workers	0 (Activity planned in quarter 3)	55 (55% of qualified staff recruited and retained to increase the coverage from 52.5% to 55% (07 staff recruited) and deployed at the District hospital, and rehabilitation of one staff quarter of two units.)
Non Standard Outputs:	Carry out evaluation of bids for the construction of 3 incinerators, 4 placenta pits and 5 waste pits at Anaka Hospital using PHC Development.	Carry out evaluation of bids for the construction of 3 incinerators, 4 placenta pits and 5 waste pits at Anaka Hospital using PHC Development.
<i>Transfers to other govt. units</i>		42,615
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,793	42,615
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	32,793	42,615
Output: NGO Basic Healthcare Services (LLS)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	368 (368 children will be immunised with pentavalent vaccine in the following NGO H/Fs Wii Anaka, St Francis, Good Sherpard and St adrew.)	194 (194 children were immunised with pentavalent vaccine in the following NGO H/Fs Wii Anaka, St Francis, Good Sherpard and St andrew HC Iis)
Number of outpatients that visited the NGO Basic health facilities	5032 (5,032 out patients were served in the following LL NGO Health Facilities; Wii Anaka HCII, St Francis HCII, St Andrew HCII, Good Sherpard HCII.)	3981 (3,981 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 (N/A)
No. and proportion of deliveries conducted in the NGO Basic health facilities	39 (39 deliveries conducted in Wii Anaka HCII)	37 (37 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	4 supervisions on HMIS and data verification at Goodshepard, St andrew, St francis and Wiianaka hc Iis
<i>Transfers to other govt. units</i>		4,809
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,037	4,809
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	6,037	4,809
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
Number of trained health workers in health centers	0 (planned for quarter 3)	71 (71 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)
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.)	32133 (32,133 out patients served in the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparaga, Todora, Latoro and Paraa HCs)

Vote: 606 Nwoya District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of trained health related training sessions held.	0 (planned for quarter 3)	35 (35 HWs trained from the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok-rach, Lulyango, Aparanga, Todora, Latoro, Paraa)
No. of children immunized with Pentavalent vaccine	1196 (1,196 children immunised in the various health units in Nwoya District with pentavalent vaccine against preventable diseases.)	1204 (1,204 children immunised in the various health units in Nwoya District with pentavalent vaccine against preventable diseases.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	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, 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)
% age of approved posts filled with qualified health workers	0 (Activity not planned for.)	71 (71% of qualified staffs recruited and retained. Total staffing level remained 71%)
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)	446 (446 deliveries conducted in the following H/Fs koch-Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro, Aparanga and Lulyango)
Number of inpatients that visited the Govt. health facilities.	892 (892 in patients served in the following H/Fs koch-Goma, Alero, Purongo.)	1093 (1093 in patients served in the following H/Fs koch-Goma, Alero, Purongo HC IIIs)
Non Standard Outputs:	4 integrated support supervision carried out in all the 11 health centres	4 integrated support supervision carried out in all the 12 health centres
<i>Transfers to other govt. units</i>		2,729
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,942	2,729
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	11,942	2,729
Output: Standard Pit Latrine Construction (LLS.)		
No. of new standard pit latrines constructed in a village	0 0	5 (Paid for the retention for the completion of 5 stance drainable latrine at Paraa HC II.)
No. of villages which have been declared Open Deafecation Free(ODF)	0 0	29 (29 Villages have been declared open deafection free)
Non Standard Outputs:		N/A
<i>Conditional transfers for PHC - development</i>		1,257

Vote: 606 Nwoya District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	1,257
<i>Donor Dev't:</i>		0
Total	0	1,257

5. Health

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	1,257
<i>Donor Dev't:</i>		0
Total	0	1,257

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of 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 of Anaka (4), Alero (15), Koch Goma (11), Purongo (9) and Anaka Town Council (5))
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 Primary schools in the 4 sub-counties of Anaka, Alero, Koch Goma, Purongo and Anaka Town Council are monitored to assess the construction process)
Non Standard Outputs:	Christain Counselling Fellowship (CCF) an NGO in Nwoya District running Accelerated Learning Programme in two schools and facilitating two teachers each in Purongo Hill P/S in Purongo S/C and Alero P/S in Alero S/C.	Christain Counselling Fellowship (CCF) an NGO in Nwoya District running Accelerated Learning Programme in two schools and facilitating two teachers each in Purongo Hill P/S in Purongo S/C and Alero P/S in Alero S/C.
<i>General Staff Salaries</i>		618,528
<i>Allowances</i>		4,000
<i>Wage Rec't:</i>	736,075	618,528
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		4,000
<i>Donor Dev't:</i>		
Total	736,075	622,528

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 Government aided Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	1700 (1,840 pupils registered to sit PLE in all the 44 Government aided Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot
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Vote: 606 Nwoya District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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, Willacic 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)	Apwoyo P/S, Wii Anaka P/S) 43000 (43,000 pupils Enrolled in all the 44 Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Willacic 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)
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, Willacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	1987 (1,987 pupils enrolled in all the 44 Government aided Primary Schools recorded as dropped out: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Willacic 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)
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, Willacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	110 (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, Willacic 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)
Non Standard Outputs:	UNICEF shall support back to school and Hygiene and sanitation campaign in all the 44 Government aided Primary Schools in Nwoya district as follows: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, K	UNICEF 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

Conditional transfers for Primary Education

0

Vote: 606 Nwoya District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	65,909	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	65,909	0

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

No. of classrooms constructed in UPE	0 (Participate in the evaluation of bids 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.)	8 (Construction of 1 block of 2 units classrooms with an office at Koch Goma Central P/S in Koch Goma S/C, Corom P/S in Koch Goma S/C, Lulyango P/S in Alero S/C, Purongo P/S in Purongo S/c)
No. of classrooms rehabilitated in UPE	0 (Not planned for)	3 (Rehabilitation of 1 block of classrooms at Nwoya P/S in Alero S/C)
Non Standard Outputs:	Monitor The Royal Netherland Embassy supported ongoing classroom constructions at; 1 block of 2 classrooms each at Lungulu P/S in Alero S/C. Lulyango P/S in Alero S/C, Olwiyo P/S in Purongo S/C and Wii-Anaka P/S in Purongo S/C.	Monitor The Royal Netherland Embassy supported ongoing classroom constructions at; 1 block of 2 classrooms each at Lungulu P/S in Alero S/C. Lulyango P/S in Alero S/C, Olwiyo P/S in Purongo S/C and Wii-Anaka P/S in Purongo S/C.
<i>Non Residential buildings (Depreciation)</i>		135,541
<i>Monitoring, Supervision & Appraisal of capital works</i>		4,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,020	139,541
<i>Donor Dev't:</i>		0
Total	24,020	139,541

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Participate in the evaluation of bids for the rehabilitation of one block of two classrooms each with an office at Nwoya and Purongo P/Ss)	0 (Activity rolled to the next quarter)
No. of classrooms constructed in UPE	0 (Participate in the evaluation of bids for the construction of two blocks of classrooms each at Lulyango and Corom P/Ss.)	8 (Construction of 1 classroom block with 2 classrooms with an office at Koch Goma P/S in Koch Goma S/C, Corom P/S in Koch Goma S/C, Lulyango P/S in Koch Goma S/C, Purongo P/S in Purongo S/C)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		119,700
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	91,122	119,700
<i>Donor Dev't:</i>		0
Total	91,122	119,700

Output: PRDP-Teacher house construction and rehabilitation

Vote: 606 Nwoya District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teacher houses constructed	0 (Participate in the evaluation of bids and procurement for the construction of 1 block of 2 units teacher house at Koch Lii P/S in Lii Parish, Koch Goma S/C)	0 (N/A)
No. of teacher houses rehabilitated	0 (Activities not planned for)	0 (N/A)
Non Standard Outputs:	Activities not planned for	N/A
<i>Residential buildings (Depreciation)</i>		24,754
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,921	24,754
<i>Donor Dev't:</i>		0
Total	20,921	24,754
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	0 (Participate in the evaluation of bids for the supply of 42 pieces school desks and office furnitures to Koch Goma Central P/S in Koch Goma S/C)	0 (Planned in Qtr. 4)
Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</i>		0
<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>		0
Total	2,992	0
Output: PRDP-Provision of furniture to primary schools		
No. of primary schools receiving furniture	0 (Participate in the evaluation of bids for the supply of 36 desks and 6 pieces (1 headteacher's table, 1 headteacher's executive chair, 2 teachers' table and 2 teachers' chairs) Lulyango P/S in Todora Parish, Alero S/C, Nwoya District -36 desks in Corom P/S in Corom Parish in Koch Goma S/C, Nwoya District -36 desks in Nwoya P/S in Wbbonam Parish, Alero S/C in Nwoya District -36 desks to Purongo P/S in Pabit Parish, Purongo S/C in Nwoya District.)	0 (Activity planned for Qtr. 4)
Non Standard Outputs:		N/A
<i>Furniture and fittings (Depreciation)</i>		10,273
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,252	10,273
<i>Donor Dev't:</i>		0
Total	8,252	10,273
Function: Secondary Education		

Vote: 606 Nwoya District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*1. Higher LG Services***Output: Secondary Teaching Services**

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)
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)	1541 (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 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)
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>		170,059
<i>Wage Rec't:</i>	177,553	170,059
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	177,553	170,059

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

No. of students enrolled in USE	1631 (15 Students registered at 398 students registered in KochGoma SSS in KochGoma Sub County, 801 students from Anaka Pope Paul SSS in Nwoya Town Council and 315 students registered at Alero SSS in Alero Sub County and 117 in Purongo Seed School In Purongo S/C)	1631 (15 Students registered at 398 students registered in KochGoma SSS in KochGoma Sub County, 801 students from Anaka Pope Paul SSS in Nwoya Town Council and 315 students registered at Alero SSS in Alero Sub County and 117 in Purongo Seed School In Purongo S/C)
	Cordinate and disburse USE Capitation Grants to the 4 Secondary schools to support over 45000 students enrolled for USE and ensure transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.)	Cordinate and disburse USE Capitation Grants to the 4 Secondary schools to support over 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.	Lobby partners for support.
<i>Conditional transfers for Secondary Schools</i>		0

Vote: 606 Nwoya District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	52,640	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	52,640	0

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

No. of ICT laboratories completed	0 (Activity not planned for)	0 (N/A)
No. of science laboratories constructed	1 (Completion of one science laboratory constructed at Alero Senior Secondary School in Kal Parish, Alero Sub County.)	0 (N/A)
Non Standard Outputs:	Lobby partners to fill the gaps	N/A
<i>Non Residential buildings (Depreciation)</i>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,470	0
<i>Donor Dev't:</i>		0
Total	11,470	0

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>		38,935
<i>Incapacity, death benefits and funeral expenses</i>		510
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,850
<i>Bank Charges and other Bank related costs</i>		0
<i>Carriage, Haulage, Freight and transport hire</i>		0
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Maintenance - Vehicles</i>		5,288
<i>Incapacity, death benefits and funeral expenses</i>		510

Vote: 606 Nwoya District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	4,494	
<i>Non Wage Rec't:</i>	3,350	20,923
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		27,670
Total	7,844	48,593

6. Education

<i>Wage Rec't:</i>	4,494	
<i>Non Wage Rec't:</i>	3,350	20,923
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		27,670
Total	7,844	48,593

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 (ochGoma 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)
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.)	2 (Conduct quarterly Inspection of the 44 Primary schools and 4Secondary Schools and reports provided quarterly to District Council.)
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)
Non Standard Outputs:	15 Schools in Alero Sub County, 6 Schools in Anaka Sub county, 11 Schools in KochGoma Sub County, 9 Schools in Purongo Sub county and 3 Schools in Nwoya Town Council primary schools and secondary schools in Koch goma, lero and Purongo S/Cs	N/A

Allowances 5,332

Printing, Stationery, Photocopying and Binding 0

Fuel, Lubricants and Oils 0

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: N/A

Allowances 0

Subscriptions 0

Carriage, Haulage, Freight and transport hire 0

Fuel, Lubricants and Oils 0

Vote: 606 Nwoya District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total**0**

0

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

Increased headteachers absenteeism in primary schools

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

General Staff Salaries

6,338

Allowances

2,000

Fuel, Lubricants and Oils

5,000

Wage Rec't:

6,339

6,338

Non Wage Rec't:

2,428

Domestic Dev't:

3,750

7,000

Donor Dev't:

Total**12,516****13,338****Output: PRDP-Operation of District Roads Office**

No. of people employed in labour based works

0 (Not applicable.)**0 (Not applicable.)**

No. of Road user committees trained

5 (Supervision, road condition survey , monitoring of district and community access road)**3 (Road user committee are trained in three different roads)**

Non Standard Outputs:

Lobby partners to fill the gaps.**NA**

Allowances

1,525

Computer supplies and Information Technology (IT)

5,294

Printing, Stationery, Photocopying and Binding

1,600

Small Office Equipment

100

Information and communications technology (ICT)

2,000

Water

46

Cleaning and Sanitation

1,000

Fuel, Lubricants and Oils

14,200

Vote: 606 Nwoya District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

9,985

25,765

9,985**25,765****2. Lower Level Services****Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	6 (6 Km of urban unpaved roads maintained in Anaka Town Council in all the 4 wards.)	0 (no transfer made to Anaka TC this quarter)
Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (NA)
Non Standard Outputs:	N/A	NA

Transfers to other govt. units

0

Wage Rec't:

0

Non Wage Rec't:

0

0

Domestic Dev't:

17,992

0

Donor Dev't:

0

0

Total**17,992****0****Output: Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads	0 (Activity planned for quarter three and four)	0 (procurement and preparatory work ongoing training of road user committee done)
Non Standard Outputs:	N/A	NA

Conditional transfers to Road Maintenance

14,996

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

93,970

14,996

Donor Dev't:

0

Total**93,970****14,996****Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (Activity not planned for.)	0 (Activity not planned for.)
Length in Km of District roads periodically maintained	29 (Spot improvement of 29 km of Anaka TC-Amuru TC Road, Wii Anaka -Amuru TC, Kona Lutuk Amar)	20 (Spot improvement on going)
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.)	234 (routine maintenance of district road and periodic maintenance of Anaka T.C. -Amuru T.C (spot improvement))
Non Standard Outputs:	Lobby partners operating in the district to support the maintenance of bridges.	Na

Conditional transfers to Road Maintenance

76,102

Vote: 606 Nwoya District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	68,899	76,102
Donor Dev't:		0
Total	68,899	76,102

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

Non Standard Outputs:	All the road equipments routinely repaired at the District Head quarters.	all road equipment are in working condition
<i>Machinery and equipment</i>		42,841
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	25,947	42,841
Donor Dev't:		0
Total	25,947	42,841

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (N/A)	10 (Anaka-Agung is complete)
Length in Km. of rural roads rehabilitated	0 (N/A)	3 (work is on going. Payment not made)
Non Standard Outputs:	Road gangs formed and trained, road committees formed and trained, road committee meetings held	this was done last financial year
<i>Roads and bridges (Depreciation)</i>		231,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	95,750	231,000
Donor Dev't:		0
Total	95,750	231,000

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

Non Standard Outputs:	Activity implemented in first quarter.	Activity implemented in first quarter.
<i>Non Residential buildings (Depreciation)</i>		0

Vote: 606 Nwoya District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	24,564	0
Total	24,564	0

7a. Roads and Engineering

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	24,564	0
Total	24,564	0

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

Non Standard Outputs:	Salary paid for 2 Staffs DWO and ADWO at the district headquarters, Facilitation of 1 quarterly DWSSCG at district level, displaying notices at sub-counties, official duties outside District Submission of 1st Quarter Progress report to MWE	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
<i>General Staff Salaries</i>		5,683
<i>Allowances</i>		800
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Fuel, Lubricants and Oils</i>		1,400
<i>Maintenance - Vehicles</i>		778
<i>Wage Rec't:</i>	6,338	5,683
<i>Non Wage Rec't:</i>	1,338	0
<i>Domestic Dev't:</i>	4,910	2,978
<i>Donor Dev't:</i>		0
Total	12,586	8,661

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	1 (Holding Second quarter coordination meetings at the District Headquarters with Partners)	1 (Second qtr Meeting held on 26th November 2015)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Display of Notices approved boreholes location at the Subcounties Headquarters Anaka, Alero, Koch Goma and Purongo)	0 (Activity conducted in 1st qtr)
No. of sources tested for water quality	25 (Anaka Sub County)	20 (Anaka Sub County and samples also taken from Purongo Piped water scheme)
No. of water points tested for quality	10 (Quarterly water quality surveillance in Anaka, Alero, Koch Goma and Purongo)	20 (Quarterly water quality surveillance conducted in Anaka, Alero, Koch Goma and Purongo)
No. of supervision visits during and after construction	15 (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)	15 (Supervision conducted 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)
Non Standard Outputs:	Not planned	Not planned

Vote: 606 Nwoya District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Allowances		1,835
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		746
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
Domestic Dev't:	2,750	2,581
Donor Dev't:		
Total	2,750	2,581

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Activity not planned.)	0 (Activity not planned.)
No. of water and Sanitation promotional events undertaken	1 (1 Extension Workers meeting and World Water Day Celebration. All these meetings to be attended by TSU2)	1 (1 Extension Workers meeting held at Purongo S/Cty. World Water Day Celebration is for 3rd qtr 22/03/2016.)
No. of water user committees formed.	0 (Activity planned for quarter three.)	0 (Activity planned for quarter three.)
No. Of Water User Committee members trained	0 (Activity planned for quarter three.)	0 (Activity planned for quarter three.)
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 under World Water Day celebration)
Non Standard Outputs:	Not planned	Not planned
Allowances		1,288
Fuel, Lubricants and Oils		1,932
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
Domestic Dev't:	3,640	3,220
Donor Dev't:		
Total	3,640	3,220

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Creating rapport with Community leaders 10 communities in Lii Koch Goma S/Cty and triggering the same community including starting follow up visits to the 10 communities of Pabit Purongo S/Cty	Rapport created with Community leaders 10 communities in Lii Koch Goma S/Cty and triggering the same community including starting follow up visits to the 10 communities of Pabit Purongo S/Cty
Allowances		1,288
Fuel, Lubricants and Oils		1,932

Vote: 606 Nwoya District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Wage Rec't:		
Non Wage Rec't:	5,750	3,220
Domestic Dev't:		
Donor Dev't:		
Total	5,750	3,220

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

No. of deep boreholes rehabilitated	2 (Mobilisation of communities to fulfil critical requirements.)	0 (Mobilisation of communities to fulfil critical requirements.)
No. of deep boreholes drilled (hand pump, motorised)	6 (Mobilisation of communities to fulfil critical requirements. 2 in Anaka S/Cty at Tee Atika and Dongolem, 1 in Alero at Got Okwara, 2 in Purongo Mud drilling at Aringocek and Tee Okot, 1 in Koch Goma at Imma village)	0 (Borehole drilling and pump testing completed Apron construction underway)
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
Other Fixed Assets (Depreciation)		0
Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	41,000	0
Donor Dev't:		0
Total	41,000	0

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.
General Staff Salaries		12,406
Allowances		370
Maintenance – Other		7,430

Vote: 606 Nwoya District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	13,305	12,406
<i>Non Wage Rec't:</i>	718	7,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,023	20,206

8. Natural Resources

<i>Wage Rec't:</i>	13,305	12,406
<i>Non Wage Rec't:</i>	718	7,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,023	20,206

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	5 (Anaka TC Anaka S/C Alero S/C Purongo S/C Kochgoma S/C)	0 (Activity planned for third quarter.)
Non Standard Outputs:	Anaka TC Anaka S/C Alero S/C Purongo S/C Kochgoma S/C	Conducted review of 3 ESIA reports and project site assessments. 2 ESIA reports were for proposed quarry works in Kochgoma Subcounty ana 1 ESIA report was for a proposed clearance of farmland for commercial farming
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	827	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	827	0

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	12 (Purongo S/C Anaka S/C Alero S/C Kochgoma S/C 12 visits in each subcounty)	3 (Conducted review of 3 ESIA reports and project site assessments. 2 ESIA reports were for proposed quarry works in Kochgoma Subcounty ana 1 ESIA report was for a proposed clearance of farmland for commercial farming)
Non Standard Outputs:	Anaka TC Purongo S/C Anaka S/C Alero S/C Kochgoma S/C	N.A
<i>Allowances</i>		2,017
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	505	2,017
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	505	2,017

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

Vote: 606 Nwoya District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services**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 for second quarter. Identified, developed, appraised and recommended 37 YLP projects to the District. Carried out 4 monitoring visits to 46 YLP projects ,12 CDD projects and other activities of the Department in t
<i>General Staff Salaries</i>		30,835
<i>Allowances</i>		100,500
<i>Computer supplies and Information Technology (IT)</i>		900
<i>Printing, Stationery, Photocopying and Binding</i>		1,150
<i>Bank Charges and other Bank related costs</i>		218
<i>Telecommunications</i>		498
<i>Agricultural Supplies</i>		0
<i>Fuel, Lubricants and Oils</i>		18,998
<i>Maintenance - Vehicles</i>		1,181
<i>Wage Rec't:</i>	25,578	30,835
<i>Non Wage Rec't:</i>	1,105	4,447
<i>Domestic Dev't:</i>	78,064	0
<i>Donor Dev't:</i>		118,998
Total	104,747	154,280

Output: Probation and Welfare Support

No. of children settled	5 (5 Vulnerable children resettled in Alero, Anaka, Purongo, and Koch goma sub counties and Anaka Town council)	2 (2 Vulnerable children resettled in Alero and, Purongo,)
Non Standard Outputs:	36 social welfare cases received, handled and settled	59 social welfare cases received, handled and settled
	10 children traced and resettled	13 children traced and resettled
	10 community service ordersSupervised	1 community service ordersSupervised
	8 Support supervision to Intitution homes and Care centers Conducted	8 Support supervision to Intitution homes and Care centers Conducted
	8 court sessions Iin Amuru and Gulu Distric	8 court sessions Iin Amuru and Gulu Districts
<i>Allowances</i>		980
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	875	980

Vote: 606 Nwoya District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	20 (20 Community Development Functions strengthened in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council. Funded 66 new community Sub Projects under NUSAF 2 in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council)	8 (0Supported the activities of 8 CDOs from all the sub counties based on their work plans)
Non Standard Outputs:	N/A	Conducted 16 sensitization meetings on Human Rights violation at the return sites.
<i>Allowances</i>		2,899
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	615	2,899
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	615	2,899

Output: Adult Learning

No. FAL Learners Trained	100 (Fal classes and activities for 100 learners supported in Alero, Anaka, Purongo, and Koch goma sub counties and Anaka Town council.)	452 (Fal classes and activities for 452 learners supported in Alero, Anaka, Purongo, and Koch goma sub counties and Anaka Town council.)
Non Standard Outputs:	10 FAL classes established and provided with instructional materials in all Sub Counties with off budget support from LABE. 600 FAL learners enrolled in to FAL programme 4 FAL review meetings conduct	10 FAL classes established and provided with instructional materials in all Sub Counties with off budget support from LABE. 452 FAL learners enrolled in to FAL programme 1 FAL review meetings conducted
<i>Staff Training</i>		1,536
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,362	1,536
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,362	1,536

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	7 (Children and youth activities supported in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council under UNICEF - ALIVE program.)	8 (8 Children and youth activities supported in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council under UNICEF - SAFEprogram.)
Non Standard Outputs:	150 youth supported for vocational skills training. 10 mobilization meetings conducted by the Youth Council 30 youth linked to employable opportunities 40 youth receive training on reproductive health and youth friendly services	30 youth supported for vocational skills training. 4 mobilization meetings conducted by the Youth Council 05 youth linked to employable opportunities 54 youth receive training on reproductive health and youth friendly services

Vote: 606 Nwoya District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Allowances		980
Wage Rec't:		
Non Wage Rec't:	497	980
Domestic Dev't:		
Donor Dev't:		
Total	497	980

Output: Reprerentation on Women's Councils

No. of women councils supported	6 (6 Women Council Secretariat formed in Alero, Kochgoma, Anaka, Purongo, Nwoya Town Council and District Headquarter.)	6 (6 Women Council Secretariat formed in Alero, Kochgoma, Anaka, Purongo, Nwoya Town Council and District Headquarter.)
Non Standard Outputs:	25 Mobilization of Women on Government Programmes Carriedout 15 Women groups trained on IGA management skills	5 Mobilization of Women on Government Programmes Carriedout Training of 10women group leaders
Allowances		980
Wage Rec't:		
Non Wage Rec't:	497	980
Domestic Dev't:		
Donor Dev't:		
Total	497	980

Additional information required by the sector on quarterly Performance

Quarter 2 performance has been very tremendous as the department achieved 76% of the planned outputs. We have identified more 37 YLP projects. The Child protection systems continues to be strengthened through more trainings for CPCs and CDOs. We have als

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. Procurement of furnitures under LGMSD initiated.	Salaries and allowances paid to facilitate staff to perform. Conducted budget conference for FY 2016/17 on 27th & 28th/October/2015, 22 development partners attended the Conference.
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		890
General Staff Salaries		12,041
Allowances		0
Workshops and Seminars		6,240

Vote: 606 Nwoya District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Wage Rec't:	12,071	12,041
Non Wage Rec't:	3,908	7,130
Domestic Dev't:	711	
Donor Dev't:	0	
Total	16,689	19,171

Output: Demographic data collection

Non Standard Outputs:	Salaries and allowances paid to staff at district headquarters	Salaries and allowances paid to facilitate staff to perform. Conducted support supervision to all the LLG's (4 sub counties & 1 Town council) on the level integration of population issue on their respective SDP II, targeting Sub county Chiefs, Town Clerk
Workshops and Seminars		1,300
Wage Rec't:	0	
Non Wage Rec't:	325	1,300
Domestic Dev't:	0	
Donor Dev't:	0	
Total	325	1,300

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
General Staff Salaries		5,761
Allowances		930
Printing, Stationery, Photocopying and Binding		380
Subscriptions		0
Telecommunications		50
Fuel, Lubricants and Oils		700
Maintenance - Vehicles		690

Vote: 606 Nwoya District**2015/16 Quarter 2****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Wage Rec't:</i>	11,500	5,761
<i>Non Wage Rec't:</i>	1,575	2,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,076	8,511

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,469,663	1,264,399
<i>Non Wage Rec't:</i>	291,925	291,925
<i>Domestic Dev't:</i>	759,109	759,109
<i>Donor Dev't:</i>		
Total	2,540,190	2,540,190

Vote: 606 Nwoya District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	Service delivery coordinated and progress regularly reported on. 5 National and District celebrations held - Independence 9/10/2016 in Anaka TC, NRM day 26 /1/2016 in Anaka TC , Womens Day 8/3/2016 in Kochgoma Subcounty, Labour 1/5/2015 in 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	fluctuations in local revenue mobilization affected service delivery because the department heavily relies on local revenue for operations.
	Subscription paid ULGA.			
	Security maintained in the district.			
	Administration office run and managed.			
	Airtime for Internet connection procured.			

Expenditure

211101 General Staff Salaries	202,250	120,946	59.8%
211103 Allowances	20,000	10,184	50.9%
221009 Welfare and Entertainment	5,000	3,205	64.1%
221011 Printing, Stationery, Photocopying and Binding	4,850	2,268	46.8%
221014 Bank Charges and other Bank related costs	1,367	1,138	83.2%
223004 Guard and Security services	0	600	N/A
223006 Water	600	322	53.6%
227004 Fuel, Lubricants and Oils	12,000	4,406	36.7%
228002 Maintenance - Vehicles	8,000	12,210	152.6%
228004 Maintenance – Other	3,000	2,055	68.5%
291001 Transfers to Government Institutions	0	1,943	N/A
	Wage Rec't: 202,250	Wage Rec't: 120,946	Wage Rec't: 59.8%
	Non Wage Rec't: 66,267	Non Wage Rec't: 38,330	Non Wage Rec't: 57.8%
	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 268,518	Total 159,276	Total 59.3%

Output: Human Resource Management

Vote: 606 Nwoya District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	0	poor internet connectivity sometimes slows down the data capture process
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Expenditure

211103 Allowances	8,000	11,329	141.6%
221008 Computer supplies and Information Technology (IT)	300	560	186.7%
221011 Printing, Stationery, Photocopying and Binding	900	580	64.4%
222001 Telecommunications	300	140	46.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,300	12,609	122.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,300	12,609	122.4%

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	1. Low staff level in the district which does not give room so many staff to be granted study opportunities under capacity building grant.
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.)	3 (Mentored and prepared 12 staff who are due for retirement on 10th December 2015. 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)	75.00	
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		

Vote: 606 Nwoya District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221003 Staff Training	18,052	5,794	32.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	18,052	<i>Domestic Dev't:</i> 5,794	<i>Domestic Dev't:</i> 32.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	18,052	Total 5,794	Total 32.1%	

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	50 (4 Sub counties and 1 Town Council effectively supervised)	48 (Carried out one monitoring visits of the ongoing UWA projects in Anaka, Purongo and KochGoma Sub Counties who are beneficiaries of the revenue sharing fund from UWA. Also mentored staff at all the LLGs on financial and administrative procedures.)	96.00	Limited number of support supervision to the LGGs compomised the quality of service delivery the the LLGs
Non Standard Outputs:	The quality of service delivery, transparency and accountability promoted in the LLGs. The 4 Sub counties and 1 other Lower Local Governments effectively supervised	Activity rolled to the next quarter		

Expenditure

211103 Allowances	2,200	4,795	218.0%	
227004 Fuel, Lubricants and Oils	2,000	1,792	89.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	10,200	<i>Non Wage Rec't:</i> 6,587	<i>Non Wage Rec't:</i> 64.6%	
<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	10,200	Total 6,587	Total 64.6%	

Output: Public Information Dissemination

0	low local revenue base of the district affected the procurement of ICT services
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Vote: 606 Nwoya District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	Cartrage for printing public information notices prouced at the district H/Q Stationery, and Modem for IT services procured at the district H/Q
	Uganda frag procured.	
	Internet servicing and website update.	
	District Supplementary developed and published.	
	4 PAF reports and news letters produced.	
	Information and public relations office run and managed.	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	1,200	400.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,000	1,200	<i>Non Wage Rec't:</i> 30.0%
<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	4,000	1,200	Total 30.0%

Output: Office Support services

Non Standard Outputs:	Office premises identified and allocated to staff at the district headquarters. Conducive working environment provided to the employees.	Monthly lunch allowances to office support staff provided	0	there is limited number of support staff at the district and as a result some labour has been hired on a pitty contract basis to provide the needed support.
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Expenditure

211103 Allowances	600	2,480	413.3%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	600	2,480	<i>Non Wage Rec't:</i> 413.3%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	600	2,480	Total 413.3%

Output: Local Policing

Vote: 606 Nwoya District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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	Guard services is currently being offered at the district headquarters only. There is need for the LLGs to hire services of guards as well.
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Expenditure

211103 Allowances	500	1,350	270.0%
<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> 1,350	<i>Non Wage Rec't:</i> 270.0%
<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 1,350	Total 270.0%

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.	1 resgistry staff provided with monthly lunch allowances at the district H/Q	0	there is a functional records office at the district headquarters but all the 7 LLGs do not functional records offices
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Expenditure

211103 Allowances	1,500	700	46.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	694	34.7%
222002 Postage and Courier	79	326	412.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,639	<i>Non Wage Rec't:</i> 1,720	<i>Non Wage Rec't:</i> 30.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	5,639	Total 1,720	Total 30.5%

Output: Procurement Services

0	the untimely initiation of procurement process by the user departments has been a setback to the timely implementation of plan activities.
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Vote: 606 Nwoya District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Effective and efficient procurement and disposal unit capable of managing procurements without queries established at the district headquarters and the 5 LLGs. 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, Printing, photocopying and bidding of documents facilitated at the district H/Q
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Expenditure

211103 Allowances	3,000	4,440	148.0%
221001 Advertising and Public Relations	7,000	5,950	85.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	3,240	108.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,500	13,630	87.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,500	13,630	87.9%

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.)	28/10/2015 (1st quarter progress report and 2nd quarter work plan for financial year 2015/16 prepared at district headquarters, presented to DEC and council, submitted to MOFPED and the other Line Ministries by 28th October, 2015.)	#Error	Understaffing, inadequate office space, low motivation, inadequate transport means, poor office equipments.
Non Standard Outputs:	Annual performance report prepared at the District headqts and LLGs and presented to District Executive Committee and Council and then submitted to MOFPED and the Line Ministries in Kampala by 30th September, 2016.	Conducted PAF monitoring and accountability in all the LLGs.		

Vote: 606 Nwoya District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	179,367	98,832	55.1%	
211103 Allowances	64,577	29,111	45.1%	
221002 Workshops and Seminars	2,300	890	38.7%	
221008 Computer supplies and Information Technology (IT)	5,700	1,904	33.4%	
221009 Welfare and Entertainment	2,000	970	48.5%	
221011 Printing, Stationery, Photocopying and Binding	21,875	45,700	208.9%	
221012 Small Office Equipment	0	221	N/A	
221014 Bank Charges and other Bank related costs	1,956	380	19.4%	
221017 Subscriptions	9,492	7,532	79.4%	
222001 Telecommunications	1,200	240	20.0%	
227001 Travel inland	0	440	N/A	
227004 Fuel, Lubricants and Oils	12,000	7,190	59.9%	
228002 Maintenance - Vehicles	10,000	6,094	60.9%	
228004 Maintenance – Other	0	581	N/A	
<i>Wage Rec't:</i>	179,367	<i>Wage Rec't:</i> 98,832	<i>Wage Rec't:</i> 55.1%	
<i>Non Wage Rec't:</i>	145,802	<i>Non Wage Rec't:</i> 94,670	<i>Non Wage Rec't:</i> 64.9%	
<i>Domestic Dev't:</i>	7,492	<i>Domestic Dev't:</i> 6,582	<i>Domestic Dev't:</i> 87.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	332,661	Total 200,084	Total 60.1%	

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.)	29094156 (UGX 29,094,156= 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.)	116.38	Understaffing, low motivation, inadequate office space, poor equipments.
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Vote: 606 Nwoya District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of 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)	163135000 (UGX 163,135,000= 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.)	25.83	
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.)	2577750 (UGX 2,577,750= 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.)	38.51	
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	4,224	60.3%
213001 Medical expenses (To employees)	500	500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,547	4,724	24.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,547	4,724	24.2%

Output: LG Expenditure mangement Services

Vote: 606 Nwoya District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211103 Allowances	2,500	1,750	70.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,400	<i>Non Wage Rec't:</i> 1,750	<i>Non Wage Rec't:</i> 27.3%
<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	6,400	Total 1,750	Total 27.3%

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 2014/15 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.
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	6,085	243.4%
221008 Computer supplies and Information Technology (IT)	500	1,439	287.8%
221011 Printing, Stationery, Photocopying and Binding	1,000	760	76.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,538	<i>Non Wage Rec't:</i> 8,284	<i>Non Wage Rec't:</i> 149.6%
<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	5,538	Total 8,284	Total 149.6%

Vote: 606 Nwoya District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

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

Non Standard Outputs:	Provided capacity for strict adherence to council and committee schedules. Paid pension and gratuity for all cases. Members of council and office of clerk to council capacitated to perform	Paid salaries and 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 on	0	the department solely relies on local revenue for operations but the in-flow is intermittent
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Expenditure

211101 General Staff Salaries	123,510	51,445	41.7%
211103 Allowances	4,500	5,314	118.1%
221008 Computer supplies and Information Technology (IT)	1,500	1,200	80.0%
221014 Bank Charges and other Bank related costs	736	514	69.8%
222001 Telecommunications	1,200	1,200	100.0%
224002 General Supply of Goods and Services	0	300	N/A
227004 Fuel, Lubricants and Oils	12,000	7,812	65.1%
228002 Maintenance - Vehicles	11,000	4,351	39.6%
Wage Rec't:	123,510	51,445	41.7%
Non Wage Rec't:	229,100	20,691	9.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	352,610	72,136	20.5%

Output: LG procurement management services

0	limited interest by some heads of department and sectors to participate in the evaluation of
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Vote: 606 Nwoya District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.		bids
<i>Expenditure</i>				
211103 Allowances	0	460		N/A
221006 Commissions and related charges	5,202	3,850		74.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	5,202	4,310		82.9%

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 4 disciplinary cases and regularize appointments of 80 staff.	0	the incomplete composition of the DSC sometimes makes it hard to raise quorum during its sitting.
<i>Expenditure</i>				
211103 Allowances	800	4,390		548.8%
221006 Commissions and related charges	7,000	5,275		75.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	15,084	9,665		64.1%

Output: LG Land management services

No. of Land board meetings	6 (6 Land board meetings held at Nwoya District headquarters to resolve land matters.)	2 (2 Land board meetings held at Nwoya District headquarters to resolve land matters.)	33.33	the incomplete composition of the DLB has bogged down the land office's planned activities
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)	143 (Members are the District Land Board were capacitated to review 143 land applications and offer technical guidance to the district.)	7.15	

Vote: 606 Nwoya District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 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

211103 Allowances	0	1,469	N/A
221006 Commissions and related charges	7,874	3,301	41.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,793	4,770	30.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,793	4,770	30.2%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 Lcal PAC reports discussed by council at the District headquarters.)	7 (Seven Lcal PAC reports discussed and resolved by council at the District headquarters.)	175.00	the LGPAC committee is not fully constituted
No. of Auditor Generals queries reviewed per LG	70 (70 Audit queries from AG reviewed and responded to at District headquarters and the sub-counties of Anaka, Alero, Purongo, KochGoma. All the UPE and USE schools in the district.)	17 (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.)	24.29	
Non Standard Outputs:	Local PAC to review internal audit queries quarterly at the District headquarters to enhance transparency and accountability.	N/A		

Expenditure

211103 Allowances	0	3,756	N/A
221006 Commissions and related charges	15,045	5,100	33.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,045	8,856	58.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,045	8,856	58.9%

Output: LG Political and executive oversight

0 non-adherence to DEC meeting schedules

Vote: 606 Nwoya District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Ensure strict adherence to DEC and Council schedules to resolve on council matters. Implement council resolutions. Six DEC meetings was facilitated to review statutory reports for presentation to full council. DEC members capacitated to perform and report to council.

Expenditure

211103 Allowances	12,000	6,000	50.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	31,660	6,000	<i>Non Wage Rec't:</i> 19.0%
<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	31,660	6,000	Total 19.0%

Output: Standing Committees Services

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

Expenditure

211103 Allowances	0	13,180	N/A
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	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	51,971	23,260	<i>Non Wage Rec't:</i> 44.8%
<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	51,971	23,260	Total 44.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 606 Nwoya District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing**Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	Monitoring and supervision of field activities at the sub-counties. Procure 1 scanner to facilitate the coordination office. Coordination with line ministries, other agencies and development partners.	Salary paid for only one (1) officer. Five (5) supervisory rounds made throughout the district. Two (2) consultation visits made to OPM and MAAIF.	0	Inadequate staff at all the Sub-counties and district levels.
Expenditure				
211101 General Staff Salaries	107,611	12,605	11.7%	
211103 Allowances	4,913	2,083	42.4%	
221011 Printing, Stationery, Photocopying and Binding	250	2,285	914.0%	
221014 Bank Charges and other Bank related costs	500	654	130.8%	
224006 Agricultural Supplies	10,000	5,023	50.2%	
227004 Fuel, Lubricants and Oils	4,500	1,930	42.9%	
228002 Maintenance - Vehicles	4,000	927	23.2%	
228004 Maintenance – Other	3,000	800	26.7%	
	Wage Rec't: 107,611	Wage Rec't: 12,605	Wage Rec't: 11.7%	
	Non Wage Rec't: 45,063	Non Wage Rec't: 13,702	Non Wage Rec't: 30.4%	
	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 152,674	Total 26,307	Total 17.2%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Supervision and monitoring of crop production activities.)	3 (One (1) monthly supervisory visit made.)	300.00	Inadequate staff in all the Sub-counties and at District level.
Non Standard Outputs:	Sensitization and awareness creation on quality crop production techniques.	Monitoring the condition and use of infrastructures established earlier:- Markets (5) Produce stores (4)		
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	1,874	79.7%	
228002 Maintenance - Vehicles	1,000	725	72.5%	

Vote: 606 Nwoya District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,801	<i>Non Wage Rec't:</i>	4,185	<i>Non Wage Rec't:</i>	47.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,801	Total	4,185	Total	47.6%

Output: Fisheries regulation

Quantity of fish harvested	20 (Estimated No in Tons)	0 (The Quantity of fish harvested was not determined.)	.00	Inadequate staff
No. of fish ponds stocked	0 (1, Activity not planned for. Most fish ponds belong to private farmers.)	0 (Stocking took place in 3 privately owned ponds in Alero and Lungulu.)	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.)	0 (No new fish ponds were constructed. However monitoring of old ponds (3) which are privately owned took place at Lungulu and Alero Sub-counties.)	.00	
Non Standard Outputs:	1. Monitor upgrading, establishment and development of landing sites in Arana and Obira. 2. Monitor aquaculture development in all the Sub-counties.	N/A		

Expenditure

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

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	()	0 (N/A)	0	Inadequate staff
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	0	115	N/A
221002 Workshops and Seminars	0	560	N/A
221011 Printing, Stationery, Photocopying and Binding	0	160	N/A
227004 Fuel, Lubricants and Oils	0	260	N/A

Vote: 606 Nwoya District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,095	<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	1,095	Total	0.0%

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))	95 (Ninety Five (95) businesses issued with trade licences by the local authorities.)	63.33	Inadequate staff Inadequate funds
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))	95 (Ninety Five (95) businesses inspected for compliance to the law.)	63.33	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Quarterly trade sensitization meetings held at the district H/Qs.)	1 (One (1) sensitization meeting on trade organized at District level.)	25.00	
No of awareness radio shows participated in	4 (1. Promoting financial literacy among communities of VSLAs and SACCOs. 2. Standardization and Verification of weights and measures among business communities. 3. Awareness creation by radio.)	1 (One (1) sensitization talk show on conducted Gulu FM radio station.)	25.00	
Non Standard Outputs:	Monitoring of commercial and trade activities	Monitoring of commercial and trade activities.		

Expenditure

211103 Allowances	850	1,024	120.5%		
221002 Workshops and Seminars	0	855	N/A		
221010 Special Meals and Drinks	0	450	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	184	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>	2,754	<i>Non Wage Rec't:</i>	162.0%
<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	1,700	Total	2,754	Total	162.0%

Output: Market Linkage Services

Vote: 606 Nwoya District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of market information reports disseminated	04 (Quarterly market information reports disseminated to all the Sub-counties.)	3 (Three (3) Monthly reports disseminated)	75.00	Inadequate staff Inadequate funds
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))	5 (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.)	50.00	
Non Standard Outputs:	N/A	Monitoring of market information systems in all the sub-counties.		

Expenditure

211103 Allowances	1,250	1,335		106.8%
227004 Fuel, Lubricants and Oils	1,000	1,000		100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i> 2,335	<i>Non Wage Rec't:</i>	93.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	2,500	Total 2,335	Total	93.4%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	15 (Assist cooperatives in registration:- 3 in Anaka Town Council 3 in Anaka Sub-county 3 in Purongo Sub-county 3 in Alero Sub-county 3 in Koch Goma Sub-county)	3 (Three (3) cooperatives societies assisted for registration: Paduny growers Alokolum growers Paminowot group)	20.00	Inadequate staff Inadequate funds
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 (Ten (10) cooperatives groups mobilized for registration.)	66.67	

Vote: 606 Nwoya District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 (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.)	66.67	
Non Standard Outputs:	Monitoring cooperatives	Monitor performance of Primary Cooperatives Societies,		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 606 Nwoya District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

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.	250 Staff salary paid at DHO office, 1 District Hospital, 3 HCIIIs, 12 HCIIIs, and 12 DHTs. Supervision activities carried out and Meetings held, 8 support supervision and 8 to LLH, 8 social and health sectoral committees meetings, 104 CPD sessions. UNICEF, GI	0	High rate of staff abscondment leading to inadequate staffing. Inadequate staff accommodation, Attraction and retention of staff, inadequate funding and inadequate medicine and health supplies.
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Expenditure

211101 General Staff Salaries	1,292,904	573,150	44.3%
211103 Allowances	300,836	174,787	58.1%
221001 Advertising and Public Relations	0	600	N/A
221002 Workshops and Seminars	31,790	28,889	90.9%
221005 Hire of Venue (chairs, projector, etc)	0	300	N/A
221008 Computer supplies and Information Technology (IT)	1,000	420	42.0%
221009 Welfare and Entertainment	0	15,925	N/A
221010 Special Meals and Drinks	0	1,210	N/A
221011 Printing, Stationery, Photocopying and Binding	16,500	6,906	41.9%
221014 Bank Charges and other Bank related costs	760	915	120.4%
222001 Telecommunications	1,200	10,954	912.8%
227003 Carriage, Haulage, Freight and transport hire	0	8,400	N/A
227004 Fuel, Lubricants and Oils	58,000	32,619	56.2%
228002 Maintenance - Vehicles	4,348	1,364	31.4%
Wage Rec't:	1,292,904	Wage Rec't: 573,150	Wage Rec't: 44.3%
Non Wage Rec't:	58,244	Non Wage Rec't: 9,619	Non Wage Rec't: 16.5%
Domestic Dev't:	0	Domestic Dev't: 96,345	Domestic Dev't: 0.0%
Donor Dev't:	356,790	Donor Dev't: 177,325	Donor Dev't: 49.7%
Total	1,707,938	Total 856,439	Total 50.1%

Vote: 606 Nwoya District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of essential medicines and health supplies delivered to health facilities by NMS	6 (6 distributions valued at 18,437,000 made to all the health units namely; koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa.)	4 (Four distributions valued at 9,218,500 made to all the health units namely; koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa.)	66.67	Inadequate medicine and health supplies
Number of health facilities reporting no stock out of the 6 tracer drugs.	19 (The number of health facility reporting no stock out of the 6 tracer drugs in the the whole district are; Anaka hospital koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa, Goodshepard, st francis, st andrew, chobe, wiianaka and para safari lodge.)	19 (19 health facility reporting no stock out of the 6 tracer drugs in the the whole district are; Anaka hospital koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa, Goodshepard, st francis, st andrew, chobe, wiianaka and para safari lodge.)	100.00	
Value of health supplies and medicines delivered to health facilities by NMS	6 (6 requisitions & LPO valued at shs 18,437,000 sumited to NMS & UNEPI for deliveries to following H/Fs: koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa.)	2 (Two requisitions & LPO valued at shs 36,874,000 submitted to NMS & UNEPI for deliveries to following H/Fs: koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa.)	33.33	
Non Standard Outputs:	NUHEALTH supported Wiianaka Hc II with essential medicine and medical supplies, NUHITES supports purongo, alero and kochgoma with medical supplies	SDS supported purongo, alero and kochgoma with medical supplie		

Expenditure

<i>211103 Allowances</i>	2,700	50	1.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,700	50	1.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,700	50	1.9%

*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 (55% of qualified staff recruited and retained to increase the coverage from 52.5% to 55%(07 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
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Vote: 606 Nwoya District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of total outpatients that visited the District/ General Hospital(s).	45168 (45,168 patientes attended to in the OPD at Anaka General Hospital.)	19522 (19,522 patientes attended to in the OPD at Anaka General Hospital.)	43.22	
No. and proportion of deliveries in the District/General hospitals	1245 (1245 deliveries conducted in Anaka General Hospital)	743 (743 deliveries conducted in Anaka General Hospital)	59.68	
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)	3609 (3,609 inpatients admitted in Anaka General Hospital and offered effective treatment)	59.46	
Non Standard Outputs:	Construction of 3 incenerators, 4 placenta pits and 5 waste pits at Anaka Hospital using PHC Development.	Carry out evaluation of bids 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	74,950	57.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	131,171	74,950	57.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	131,171	74,950	57.1%	

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 (N/A)	0	Inadequate staffing, Inadequate funding,stockout of medicines, inadequate health supplies,inadequate staff accomodation.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1470 (1470 children were immunised with pentavalent vaccine in the following NGO H/Fs Wii Anaka, St Francis, Good Sherpard and St adrew.)	562 (562 children were immunised with pentavalent vaccine in the following NGO H/Fs Wii Anaka, St Francis, Good Sherpard and St andrew HC Iis)	38.23	
No. and proportion of deliveries conducted in the NGO Basic health facilities	151 (151 deliveries conducted in Wii Anaka HCII)	76 (76 deliveries conducted in Wii Anaka HCII)	50.33	
Number of outpatients that visited the NGO Basic health facilities	20127 (20,127 out patients were served in the folowing LL NGO Health Facilities; Wii Anaka HCII, St Francis HCII, St Andrew HCII, Good Sherpard HCII.)	9013 (9,013 out patients were served in the folowing LL NGO Health Facilities; Wii Anaka HCII, St Francis HCII, St Andrew HCII, Good Sherpard HCII.)	44.78	
Non Standard Outputs:	4 supervisions on HMIS and data verification at Goodshepard, St andrew, St francis and Wiianaka hc Iis	8 supervisions on HMIS and data verification at Goodshepard, St andrew, St francis and Wiianaka hc Iis		

Vote: 606 Nwoya District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

263104 Transfers to other govt. units	24,151	10,846	44.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	24,151	10,846	44.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	24,151	10,846	44.9%	

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%)	71 (71% of qualified staffs recruited and retained. Total staffing level remained 71%)	101.43	Inadequate funding, inadequate staff accomodation,
Number of trained health workers in health centers	60 (60 of qualified H/Ws recruited and posted to the folowing H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa)	71 (71 qualified H/Ws recruited and posted to the folowing H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa)	118.33	inadequate staffing,Attraction and retention of health staff,inadequate medicine and health supplies.
No.of trained health related training sessions held.	60 (60 of qualified H/Ws recruited and posted to the folowing H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa.)	80 (80 HWs trained from the folowing H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa)	133.33	
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.)	63239 (63,239 out patients served in the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparaga, Todora, Latoro and Paraa HCs)	50.83	
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)	931 (931 deliveries conducted in the following H/Fs koch-Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro, Aparanga and Lulyango)	47.99	

Vote: 606 Nwoya District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

% 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.)	2400 (2,400 children immunised in the various health units in Nwoya District with pentavalent vaccine against preventable diseases.)	50.19	
Number of inpatients that visited the Govt. health facilities.	3567 (3,567 in patients served in the following H/Fs koch-Goma, Alero, Purongo.)	1984 (1093 in patients served in the following H/Fs koch-Goma, Alero, Purongo HC IIIs)	55.62	
Non Standard Outputs:	4 integrated support supervision carried out in all the 11 health centres	8 integrated support supervision carried out in all the 12 health centres		

Expenditure

263104 Transfers to other govt. units	47,767	9,182	19.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	47,767	9,182	19.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	47,767	9,182	19.2%

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0 ()	29 (29 Villages have been declared open deafecation free)	0	Non inclusion of retention in the workplan by HOD.
No. of new standard pit latrines constructed in a village	0 ()	5 (Paid for the retention for the completion of 5 stance drainable latrine at Paraa HC II.)	0	
Non Standard Outputs:		N/A		

Expenditure

Vote: 606 Nwoya District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

263331 Conditional transfers for PHC - development 0 1,257 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	0	Domestic Dev't:	1,257	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	0	Total	1,257	Total	0.0%

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 accomodation, 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 Primary schools in the 4 sub-counties of Anaka, Alero, Koch Goma, Purongo and Anaka Town Council are monitored to assess the construction process)	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 in Purongo Hill P/S in Purongo S/C and Alero P/S in Alero S/C		

Expenditure

211101 General Staff Salaries	2,944,300	1,360,135	46.2%		
211103 Allowances	0	4,000	N/A		
Wage Rec't:	2,944,300	Wage Rec't:	1,360,135	Wage Rec't:	46.2%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	4,000	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,944,300	Total	1,364,135	Total	46.3%

2. Lower Level Services

Vote: 606 Nwoya District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils sitting PLE	1840 (1,840 pupils registered to sit PLE in all the 44 Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	1700 (1,840 pupils registered to sit PLE in all the 44 Government aided Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	92.39	rampant cases of defilement, child-child sex/marriages and early marriages that goes with impunity.
No. of Students passing in grade one	110 (110 pupils registered for PLE in all the 44 Primary Schools passes in grade one: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	110 (110 pupils registered for PLE in all the 44 Primary Schools passes in grade one: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	100.00	

Vote: 606 Nwoya District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	987 (1,987 pupils enrolled in all the 44 Primary Schools recorded as dropped out: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	1987 (1,987 pupils enrolled in all the 44 Government aided Primary Schools recorded as dropped out: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	201.32	
No. of pupils enrolled in UPE	39000 (39,000 pupils Enrolled in all the 44 Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	43000 (43,000 pupils Enrolled in all the 44 Primary Schools: KochGoma P/S, Goma Central P/S, 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)	110.26	

Vote: 606 Nwoya District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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,
Olwiyio P/S,
Paraa P/S,
St Luke Te Olam P/S,
Kot Apwoyo P/S,
Wii Anaka P/S

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

Expenditure

263311 Conditional transfers for
Primary Education

263,636

74,605

28.3%

Vote: 606 Nwoya District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	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.)	8 (Construction of 1 block of 2 units classrooms with an office at Koch Goma Central P/S in Koch Goma S/C, Corom P/S in Koch Goma S/C, Lulyango P/S in Alero S/C, Purongo P/S in Purongo S/c)	400.00	Delay in completion of RNE projects affecting implementation of District Development plans
No. of classrooms rehabilitated in UPE	4 (Completion of 4 classrooms blocks in Lulyango P/S under NUDEIL.)	3 (Rehabilitation of 1 block of classrooms at Nwoya P/S in Alero S/C)	75.00	
Non Standard Outputs:	Royal Netherland Embassy classroom constructions at; 1 block of 2 classrooms each at Lungulu P/S in Alero S/C, Lulyango P/S in Alero S/C, Olwiyo P/S in Purongo S/C and Wii-Anaka P/S in Purongo S/C	Monitor The Royal Netherland Embassy supported ongoing classroom constructions at; 1 block of 2 classrooms each at Lungulu P/S in Alero S/C, Lulyango P/S in Alero S/C, Olwiyo P/S in Purongo S/C and Wii-Anaka P/S in Purongo S/C.		

Expenditure

231001 Non Residential buildings (Depreciation)	119,867	135,541	113.1%		
281504 Monitoring, Supervision & Appraisal of capital works	0	4,000	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	96,080	<i>Domestic Dev't:</i>	139,541	<i>Domestic Dev't:</i>	145.2%
<i>Donor Dev't:</i>	23,787	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	119,867	Total	139,541	Total	116.4%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	4 (Rehabilitation of two blocks of classrooms with an office at Nwoya P/S in Bwobomanam Parish, Alero Sub-county-Nwoya District and Purongo P/S in Pabit Parish in Purongo Sub-county in Nwoya District and retention for rehabilitation of Anaka Central P/S in Akago Parish in Anaka T/C and Got Apwoyo P/S in Latoror Parish in Purongo S/C)	0 (Activity rolled to the next quarter)	.00	Delay by donors to send funds.
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Vote: 606 Nwoya District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

231001 Non Residential buildings (Depreciation)	364,489	119,700	32.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	364,489	119,700	32.8%	
Donor Dev't:		0	0.0%	
Total	364,489	119,700	32.8%	

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Activities not planned for)	0 (N/A)	0	Delay in putting advert by DPU
No. of teacher houses constructed	2 (Construction of 1 block of 2 units teacher house at Koch Lii P/S in Koch Lii Parish, Koch Goma S/C in Nwoya District)	0 (N/A)	.00	
Non Standard Outputs:	Activities not planned for	N/A		

Expenditure

231002 Residential buildings (Depreciation)	83,685	24,754	29.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	83,685	24,754	29.6%	
Donor Dev't:		0	0.0%	
Total	83,685	24,754	29.6%	

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;	0 (Planned in Qtr. 4)	.00	N/A
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Vote: 606 Nwoya District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

-Koch Goma central P/S in Kal Parish, Koch Goma Sub-county-Nwoya district.)

Non Standard Outputs: N/A N/A

Expenditure

231006 Furniture and fittings (Depreciation)	43,488	31,800	73.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,688	0	0.0%
Donor Dev't:	31,800	31,800	100.0%
Total	43,488	31,800	73.1%

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	150 (Supply of desks and office furniture to the following primary schools; -36 desks and 6 pieces (1 headteacher's table, 1 headteacher's executive chair, 2 teachers' table and 2 teachers' chairs) Lulyango P/S in Todora Parish, Alero S/C, Nwoya District -36 desks in Corom P/S in Corom Parish in Koch Goma S/C, Nwoya District -36 desks in Nwoya P/S in Bwobonam Parish, Alero S/C in Nwoya District -36 desks to Purongo P/S in Pabit Parish, Purongo S/C in Nwoya District.)	0 (Activity planned for Qtr. 4)	.00	N/A
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Non Standard Outputs: N/A N/A

Expenditure

231006 Furniture and fittings (Depreciation)	33,285	10,273	30.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	33,285	10,273	30.9%
Donor Dev't:		0	0.0%
Total	33,285	10,273	30.9%

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	125 (23 Students registered at KochGoma SSS in KochGoma Sub County, 67 students from Anaka Pope Paul SSS in Nwoya	36.02	High rate of teachers abscondment leading to inadequate staffing especially for science
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Vote: 606 Nwoya District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students passing O level	Town Council and 56 students registered at Alero SSS in Alero Sub County and 12 in Purongo Seed School In Purongo S/C 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)	Town Council and 23 students registered at Alero SSS in Alero Sub County and 12 in Purongo Seed School In Purongo S/C 1541 (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)	100.00	teachers, inadequate teachers accomodation.
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	386,504	54.4%
Wage Rec't:	710,211	386,504	54.4%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	710,211	386,504	54.4%

*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 Cordinate and disburse USE Capitation Grants to the 4 Secondary schools to support	1631 (15 Students registered at 398 students registered in KochGoma SSS in KochGoma Sub County, 801 students from Anaka Pope Paul SSS in Nwoya Town Council and 315 students registered at Alero SSS in Alero Sub County and 117 in Purongo Seed School In Purongo S/C Cordinate and disburse USE Capitation Grants to the 4 Secondary schools to support	100.00	Drop out of girls due to aerly marriages & teenage pregnancies
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Vote: 606 Nwoya District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	over 45000students enrolled for USEand ensure transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.)	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	Lobby partners for support.		
<i>Expenditure</i>				
263319 Conditional transfers for Secondary Schools	210,558	70,186	33.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<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>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	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 (N/A)	.00	N/A
No. of ICT laboratories completed	0 (Activity not planned for)	0 (N/A)	0	
Non Standard Outputs:	Lobby partners to fill the gaps	N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	45,879	9,175	20.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i> 45,879	<i>Domestic Dev't:</i> 9,175	<i>Domestic Dev't:</i> 20.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total 45,879	Total 9,175	Total 20.0%	

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

Non Standard Outputs:	Paid salaries, Paid allowances, procured fuel and lubricants, hired transport means, procured stationery, conducted inspection and report to council. Implemented UNICEF activities to keep children learning.	Paid salaries, Pay allowances, procure fuel and lubricants, hire transport means, procure stationery, conduct inspection and report to council. Community barazas conducted, Zonal teachers meetings conducted at sub-county level, Commissioned Biogas system	0	Understaffing in the office of the DEO, Lack of office space and furniture, poor transport, inadequate inspection/monitirng fund
<i>Expenditure</i>				
211103 Allowances	110,600	72,348	65.4%	

Vote: 606 Nwoya District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
6. Education				
213002 Incapacity, death benefits and funeral expenses	500	510	102.0%	
221009 Welfare and Entertainment	200	2,220	1110.0%	
221011 Printing, Stationery, Photocopying and Binding	6,800	2,333	34.3%	
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	3,700	7.8%	
228002 Maintenance - Vehicles	4,000	5,288	132.2%	
273102 Incapacity, death benefits and funeral expenses	0	510	N/A	
	<i>Wage Rec't:</i> 17,978	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 13,400	<i>Non Wage Rec't:</i> 31,964	<i>Non Wage Rec't:</i> 238.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 159,115	<i>Donor Dev't:</i> 59,404	<i>Donor Dev't:</i> 37.3%	
	Total 190,493	Total 91,368	Total 48.0%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	4 (KochGoma SSS in KochGoma Sub County, Pope Paul VI SSS at Nwoya Town Council and Alero SSS at Alero Sub County)	4 (KochGoma SSS in KochGoma Sub County, Pope Paul VI SSS at Nwoya Town Council and Alero SSS at Alero Sub County)	100.00	Poor teansport means as the only vehicle is old and in dnagerous condition. Besides, the is serious manpower gap as there are only 2 staff in the entire department
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
No. of inspection reports provided to Council	4 (Conduct quarterly Inspection of the 44 Primary schools and 4Secondary Schools and reports provided quarterly to District Council.)	2 (Conduct quarterly Inspection of the 44 Primary schools and 4Secondary Schools and reports provided quarterly to District Council.)	50.00	
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	9,361	93.6%
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Vote: 606 Nwoya District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	800	703	87.9%	
227004 Fuel, Lubricants and Oils	6,029	600	10.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	21,329	Non Wage Rec't: 10,664	Non Wage Rec't: 50.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	21,329	Total 10,664	Total 50.0%	

Output: Sports Development services

Non Standard Outputs:			0	N/A
Expenditure		N/A		
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	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 8,935	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	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	0	Under staffing , lack of office equipment
Expenditure				
211101 General Staff Salaries	25,353	12,676	50.0%	

Vote: 606 Nwoya District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	7,500	2,000	26.7%	
227004 Fuel, Lubricants and Oils	7,500	5,000	66.7%	
Wage Rec't:	25,353	Wage Rec't: 12,676	Wage Rec't: 50.0%	
Non Wage Rec't:	9,710	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	15,000	Domestic Dev't: 7,000	Domestic Dev't: 46.7%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	50,063	Total 19,676	Total 39.3%	

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	5 (Members of the Road User Committees identified and trained on road maintenance in all the 5 LLGs in the District.)	3 (Road user committee are trained in three different roads)	60.00	High rate of drop outs
No. of people employed in labour based works	0 (Not applicable.)	0 (Not applicable.)	0	
Non Standard Outputs:	Lobby partners to fill the gaps.	NA		

Expenditure

211103 Allowances	4,000	2,005	50.1%	
221008 Computer supplies and Information Technology (IT)	7,500	5,294	70.6%	
221011 Printing, Stationery, Photocopying and Binding	4,500	1,600	35.6%	
221012 Small Office Equipment	200	100	50.0%	
222003 Information and communications technology (ICT)	3,600	2,000	55.6%	
223006 Water	840	46	5.5%	
224004 Cleaning and Sanitation	2,000	1,000	50.0%	
227004 Fuel, Lubricants and Oils	17,000	14,200	83.5%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	39,941	Domestic Dev't: 26,245	Domestic Dev't: 65.7%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	39,941	Total 26,245	Total 65.7%	

*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	6 (6 Km of urban unpaved roads maintained in Anaka Town Council in all the 4 wards.)	0 (no transfer made to Anaka TC this quarter)	.00	incorrect bank account information made the transfer from URF to bounce
Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (NA)	0	
Non Standard Outputs:	N/A	NA		
<i>Expenditure</i>				
263104 Transfers to other govt. units	71,967	20,639	28.7%	

Vote: 606 Nwoya District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	71,967	<i>Domestic Dev't:</i>	20,639	<i>Domestic Dev't:</i>	28.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	71,967	Total	20,639	Total	28.7%

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.)	0 (procurement and preparatory work ongoing training of road user committee done)	.00	procurement process on going
Non Standard Outputs:	N/A	NA		

Expenditure

321412 Conditional transfers to Road Maintenance	375,880	59,286	15.8%
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<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>	59,286	<i>Domestic Dev't:</i>	15.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	375,880	Total	59,286	Total	15.8%

Output: District Roads Maintainece (URF)

Length in Km of District roads periodically maintained	15 (Spot improvement of 29 km of Anaka TC-Amuru TC Road, Wii Anaka -Amuru TC, Kona Lutuk Amar)	20 (spot improvement on going)	133.33	frequent break down of road equipment delays work
Length in Km of District roads routinely maintained	238 (Routine maintenace of 234km of district roads in the Sub Counties of Alero [41km, Anaka [29 Km], KochGoma [109.3 Km] and Purongo [54.5 Km] under URF road grant.)	234 (routine maintenance of district road and periodic maintenace of Anaka T.C. - Amuru T.C (spot improvement))	98.32	
No. of bridges maintained	0 (N/A)	0 (Activity not planned for.)	0	
Non Standard Outputs:	Lobby partners operating in the district to support the maintenance of bridges.	Na		

Expenditure

321412 Conditional transfers to Road Maintenance	275,596	80,392	29.2%
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<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>	80,392	<i>Domestic Dev't:</i>	29.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	275,596	Total	80,392	Total	29.2%

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

Vote: 606 Nwoya District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	All the road Equipments maintained and in good working condition.	all road equipment are in working condition	0	lack of spairparts in the open market, expensive spairs from FAW, frquent break down of the machine
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Expenditure

231005 Machinery and equipment	103,788	55,581	53.6%
<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>	103,788	<i>Domestic Dev't:</i> 55,581	<i>Domestic Dev't:</i> 53.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	103,788	Total 55,581	Total 53.6%

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)	3 (work is on going. Payment not made)	20.00	no major challanges the rehabilitation is complete for Anaka TC- Agung TC, however kona pa Amola -Goma delayed due to contractor
Length in Km. of rural roads constructed	0 (N/A)	10 (Anaka-Agung is complete)	0	
Non Standard Outputs:	Road gangs formed and trained, road committees formed and trained, road committee meetings held.	this was done last financial year		

Expenditure

231003 Roads and bridges (Depreciation)	383,000	233,000	60.8%
<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> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	383,000	<i>Domestic Dev't:</i> 233,000	<i>Domestic Dev't:</i> 60.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	383,000	Total 233,000	Total 60.8%

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.	Activity implemented in first quarter.	0	Delayed lifting of ban on bank account by NUDEIL.
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Expenditure

231001 Non Residential buildings (Depreciation)	98,256	90,116	91.7%
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Vote: 606 Nwoya District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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**

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 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.	0	Low staffing leading to secondment of already busy staff like ADWO incharge mobilisation who is the SCDO of Anaka Town Council
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Expenditure

211101 General Staff Salaries	25,353	11,366	44.8%		
211103 Allowances	7,600	14,466	190.3%		
221008 Computer supplies and Information Technology (IT)	840	150	17.9%		
227004 Fuel, Lubricants and Oils	7,750	9,190	118.6%		
228002 Maintenance - Vehicles	6,000	1,321	22.0%		
<i>Wage Rec't:</i>	25,353	<i>Wage Rec't:</i>	11,366	<i>Wage Rec't:</i>	44.8%
<i>Non Wage Rec't:</i>	5,350	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	19,640	<i>Domestic Dev't:</i>	7,517	<i>Domestic Dev't:</i>	38.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	17,610	<i>Donor Dev't:</i>	0.0%
Total	50,343	Total	36,493	Total	72.5%

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.)	20 (Anaka Sub County and samples also taken from Purongo Piped water scheme)	20.00	Poor attendance of partners
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Vote: 606 Nwoya District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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.)	25 (Supervision conducted 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.)	41.67	
No. of water points tested for quality	50 (Quarterly water quality surveillance in Anaka, Alero, Koch Goma and Purongo)	20 (Quarterly water quality surveillance conducted in Anaka, Alero, Koch Goma and Purongo)	40.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Sub-County Headquarters Anaka, Alero, Koch Goma and Purongo.)	4 (Activity conducted in 1st qtr)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Holding quarterly coordination meetings at the District Headquarters with Partners)	2 (Second qtr Meeting held on 26th November 2015)	50.00	
Non Standard Outputs:	Community use clean safe water and reduced time spent by women at the water source, every department participate in planning for water activities	Not planned		

Expenditure

211103 Allowances	5,500	3,146	57.2%
221011 Printing, Stationery, Photocopying and Binding	550	80	14.5%
227004 Fuel, Lubricants and Oils	4,950	1,138	23.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,000	4,364	39.7%
Donor Dev't:		0	0.0%
Total	11,000	4,364	39.7%

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 attendance by partners
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Activity not planned.)	0 (Activity not planned.)	0	

Vote: 606 Nwoya District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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)	6 (1 Extension Workers meeting held at Purongo S/Cty. World Water Day Celebration is for 3rd qtr 22/03/2016.)	66.67	
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 under World Water Day celebration)	.00	
No. of water user committees formed.	11 (3 in Purongo at Aringokec, Purongo Primary School and Tee Okot, 3 in Anaka at Tee atika and Dongolem, 3 in Koch Goma at Imma Kal A2, Lii bungu Agweyo and Gonycogo Community School, 3 in Alero at Langol, Got Okwara and Arana Proposed landing site)	0 (Activity planned for quarter three.)	.00	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

211103 Allowances	7,280	2,896	39.8%
227004 Fuel, Lubricants and Oils	7,280	2,652	36.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	14,560	<i>Domestic Dev't:</i> 5,548	<i>Domestic Dev't:</i> 38.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	14,560	Total 5,548	Total 38.1%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	10 Communities at Pabit Parish Purongo Sub County and 10 Communities in Lii Koch Goma Sub-County	Rapport created with Community leaders 10 communities in Lii Koch Goma S/Cty and triggering the same community including starting follow up visits to the 10 communities of Pabit Purongo S/Cty	0	Planned activity conducted as scheduled because of availability of the new water vehicle
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Expenditure

211103 Allowances	9,200	4,116	44.7%
227004 Fuel, Lubricants and Oils	13,800	4,252	30.8%

Vote: 606 Nwoya District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	23,000	<i>Non Wage Rec't:</i>	8,368	<i>Non Wage Rec't:</i>	36.4%
<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	8,368	Total	36.4%

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 Aringokec and Tee Okot, 1 in Koch Goma at Imma village)	0 (Borehole drilling and pump testing completed Apron construction underway)	.00	Prolonged rains el-nino delayed works
No. of deep boreholes rehabilitated	2 (1 in ogello Koch Goma and 1 at St. Peters Alero)	0 (Mobilisation of communities to fulfil critical requirements.)	.00	
Non Standard Outputs:	Local Leaders sensitised on the planning cycle on water and sanitation facilities, Water user committees formed and sensitised on operation and maintenance of safe water sources Hygieneic environment	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		

Expenditure

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

0	Late disbursement of funds, inadequate funding and inadequate personnel
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Vote: 606 Nwoya District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.		were the most pertinent constraints attributed to the delays, postponement and ineffective execution of planned interventions observed.
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Expenditure

211101 General Staff Salaries	53,223	24,812	46.6%
211103 Allowances	500	370	74.0%
228004 Maintenance – Other	0	7,430	N/A
Wage Rec't:	53,223	24,812	46.6%
Non Wage Rec't:	2,872	7,800	271.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	56,095	32,612	58.1%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	20 (Anaka TC Anaka S/C Alero S/C Purongo S/C Kochgoma S/C)	0 (Activity planned for third quarter.)	.00	Under performance was attributed to inadequate funds to facilitate the execution of all planned interventions
Non Standard Outputs:	Anaka TC Anaka S/C Alero S/C Purongo S/C Kochgoma S/C	Conducted review of 3 ESIA reports and project site assessments. 2 ESIA reports were for proposed quarry works in Kochgoma Subcounty ana 1 ESIA report was for a proposed clearance of farmland for commercial farming		

Expenditure

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

Output: PRDP-Environmental Enforcement

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

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Anaka TC Submitted signed MOU and approved workplan to the Ministry of Water and Enviroment.
 Purongo S/C
 Anaka S/C
 Alero S/C
 Kochgoma S/C

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

0 Limited funbding affected the implementation of all the planned activities

Vote: 606 Nwoya District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District/ Sub County level sensitization and training on YLP/ NUSAF 3 Carried out, beneficiary selection, appraisal, 60 (Nusaf 3) and 45 (YLP) projects approved and funds disbursed to community project accounts in all the LLGs, supervision and monitoring of YLP/ Nusaf 3 carried out .	Salaries of 11 Departmental staff paid I all quarters Identified, developed, appraised and recommended 37 YLP projects to the District. Carried out 20 monitoring visits to 46 YLP projects ,12 CDD projects and other activities of the Department in the LLG		
	Office furniture and equipment procured at the headquarters			
	12 Departmental meetings held at the District Headquarter			
	12 Departmental reports and plans prepared			
	8 Radio Talk show held			
	12 TPC, Top Management and other coordination meetings attended			
	12 Monitor and support supervision of sub counties and development partnersactivities conducted			

Expenditure

211101 General Staff Salaries	102,311	75,612	73.9%
211103 Allowances	31,100	268,280	862.6%
221008 Computer supplies and Information Technology (IT)	500	1,700	340.0%
221011 Printing, Stationery, Photocopying and Binding	500	1,300	260.0%
221014 Bank Charges and other Bank related costs	188	420	223.4%
222001 Telecommunications	0	498	N/A
224006 Agricultural Supplies	1,407,095	76,054	5.4%
227004 Fuel, Lubricants and Oils	11,371	19,748	173.7%
228002 Maintenance - Vehicles	0	1,181	N/A
Wage Rec't:	102,311	Wage Rec't: 75,612	Wage Rec't: 73.9%
Non Wage Rec't:	4,421	Non Wage Rec't: 7,129	Non Wage Rec't: 161.3%
Domestic Dev't:	1,063,069	Domestic Dev't: 76,054	Domestic Dev't: 7.2%
Donor Dev't:	394,026	Donor Dev't: 285,998	Donor Dev't: 72.6%
Total	1,563,827	Total 444,793	Total 28.4%

Output: Probation and Welfare Support

No. of children settled	20 (20 Vulnerable children resettled in Alero, Anaka, Purongo, and Koch goma sub	7 (5 Vulnerable children resettled in Alero, Anaka, Purongo, and Koch goma sub	35.00	Limited fundng affected implementation of all
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Vote: 606 Nwoya District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	counties and Anaka Town council) 36 social welfare cases received, handled and settled 10 children traced and resettled 10 community service ordersSupervised 8 Support supervision to Intitution homes and Care centers Conducted 8 court sessions Iin Amuru and Gulu Districts attended 4 children on foster care and care order placed 75 Child Protection Committee members on Module 4 and 5 of the Core Competencies IASCE/ MGLSD Course trained 1 functional child protection referral, reporting and coordination mechanisms capable of implementing the minimum IASC/MGLSD child protection standards established	counties and Anaka Town council) 84 social welfare cases received, handled and settled 23 children traced and resettled 11 community service ordersSupervised 16 Support supervision to Intitution homes and Care centers Conducted 16 court sessions Iin Amuru and Gulu Districts		the planned activities. The sector needs a vehicle for responding to emmergency cases of Violence against Children
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Expenditure

211103 Allowances	2,000	980	49.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,500	980	<i>Non Wage Rec't:</i> 28.0%
<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	3,500	980	Total 28.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	80 (Community Development Fucntions strengthened in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council. Funded 66 new community Sub Projects under NUSAF 2 in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council)	8 (Supported the activities of 8 CDOs from all the sub counties based on their work plans)	10.00	Limited funding affected implementation of all the plnned activities
Non Standard Outputs:		Conducted 16 sensitization meetings on Human Rights violation at the return sites.		

Vote: 606 Nwoya District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Adult Learning

No. FAL Learners Trained	400 (Fal classes and activities supported. In Alero, Anaka, Purongo, and Koch goma sub counties and Anaka Town council)	452 (Fal classes and activities for 452 learners supported in Alero, Anaka, Purongo, and Koch goma sub counties and Anaka Town council.)	113.00	Limited funding affected implementation of all the planned activities
Non Standard Outputs:	10 FAL classes established and provided with instructional materials in all Sub Counties	10 FAL classes established and provided with instructional materials in all Sub Counties with off budget support from LABE.		
	600 FAL learners enrolled in to FAL programme	452 FAL learners enrolled in to FAL programme		
	4 FAL review meetings conduct	5 FAL review meetings conduct		
	FAL Proficiency Exam administered			
	16 monitoring and support supervision of FAL programme conducted			
	30 training of FAL instructors on FAL modules conducted			
	4 IGA support to instructors and Learners provided			

Expenditure

221003 Staff Training	5,449	1,536		28.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,449	<i>Non Wage Rec't:</i> 1,536	<i>Non Wage Rec't:</i>	28.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	5,449	Total 1,536	Total	28.2%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (Children and youth activities supported in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya	8 (Children and youth activities supported in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town	26.67	Limited fund affected implemenrtation of all the planned activities
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Vote: 606 Nwoya District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Town council under UNICEF - ALIVE program.) 150 youth supported for vocational skills training. 10 mobilization meetings conducted by the Youth Council 30 youth linked to employable opportunities 40 youth receive training on reproductive health and youth friendly services	council under UNICEF - SAFEprogram.) 180 youth supported for vocational skills training. 14 mobilization meetings conducted by the Youth Council 35 youth linked to employable opportunities 94 youth receive training on reproductive health and youth friendly services		
<i>Expenditure</i>				
211103 Allowances	1,988	980	49.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 1,988	<i>Non Wage Rec't:</i> 980	<i>Non Wage Rec't:</i> 49.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 1,988	Total 980	Total 49.3%	

Output: Reprintation on Women's Councils

No. of women councils supported	6 (6 Women Council Secretariat formed in Alero, Kochgoma, Anaka, Purongo, Nwoya Town Council and District Headquarter.)	6 (6 Women Council Secretariat formed in Alero, Kochgoma, Anaka, Purongo, Nwoya Town Council and District Headquarter.)	100.00	Limited funding affected implementation of all the planned activities
Non Standard Outputs:	25 Mobilization of Women on Government Programmes Carriedout 15 Women groups trained on IGA management skills Training of 5 women group leaders on leadership skills and good Governace conducted Support to the celebration of women,s day provide Support 10 women groups with IGA	30 Mobilization of Women on Government Programmes Carriedout Training of 15 women group leaders onl		
<i>Expenditure</i>				
211103 Allowances	1,000	980	98.0%	

Vote: 606 Nwoya District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,988	Non Wage Rec't:	980	Non Wage Rec't:	49.3%
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	1,988	Total	980	Total	49.3%

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. Conducted budget conference for FY 2016/17 on 27th & 28th/October/2015, 22 development partners attended the Conference.	0	Low staffing, inadequate office space, heavy reliance on local revenue, inadequate transport means, inadequate office equipments.
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Expenditure

227004 Fuel, Lubricants and Oils	2,000	1,000	50.0%		
228002 Maintenance - Vehicles	3,200	890	27.8%		
211101 General Staff Salaries	48,285	24,082	49.9%		
211103 Allowances	1,000	198	19.8%		
221002 Workshops and Seminars	6,787	8,350	123.0%		
Wage Rec't:	48,285	Wage Rec't:	24,082	Wage Rec't:	49.9%
Non Wage Rec't:	15,630	Non Wage Rec't:	10,438	Non Wage Rec't:	66.8%
Domestic Dev't:	2,843	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	66,758	Total	34,520	Total	51.7%

Output: Demographic data collection

0	Low staffing, inadequate office space, lack of equipments.
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Vote: 606 Nwoya District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries and allowances paid to staff at district headquarters: the development plans of Alero, Anaka, Koch Goma, Purongo sub counties and Anaka town council Including Nwoya district reflect sound POPDEV integration	Salaries and allowances paid to facilitate staff to perform. Conducted support supervision to all the LLG's (4 sub counties & 1 Town council) on the level integration of population issue on their respective SDP II, targetting Sub county Chiefs, Town Clerk
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Expenditure

221002 Workshops and Seminars	800	1,300	162.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,300	<i>Non Wage Rec't:</i> 1,300	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>	0	<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	1,300	Total 1,300	Total 100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services***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	0	The under performance was due 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	15,287	33.2%
211103 Allowances	1,500	1,850	123.3%
221011 Printing, Stationery, Photocopying and Binding	1,500	380	25.3%
221017 Subscriptions	600	250	41.7%
222001 Telecommunications	500	100	20.0%
227004 Fuel, Lubricants and Oils	1,000	700	70.0%

Vote: 606 Nwoya District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

228002 Maintenance - Vehicles	0	690		N/A
Wage Rec't:	46,001	Wage Rec't: 15,287	Wage Rec't:	33.2%
Non Wage Rec't:	6,303	Non Wage Rec't: 3,970	Non Wage Rec't:	63.0%
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	52,304	Total 19,257	Total	36.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	5,878,657	Wage Rec't: 2,767,453	Wage Rec't:	47.1%
Non Wage Rec't:	1,585,046	Non Wage Rec't: 649,082	Non Wage Rec't:	41.0%
Domestic Dev't:	3,200,935	Domestic Dev't: 993,046	Domestic Dev't:	31.0%
Donor Dev't:	1,432,769	Donor Dev't: 960,341	Donor Dev't:	67.0%
Total	12,097,407	Total 5,369,921	Total	44.4%

Vote: 606 Nwoya District**2015/16 Quarter 2****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: Not Specified</i>		0	4,000
<i>Sector: Education</i>				<i>0</i>	<i>4,000</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>0</i>	<i>4,000</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	4,000
LCII: Not Specified				0	4,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Not Specified		Not Specified	Not Started	0	4,000

Vote: 606 Nwoya District**2015/16 Quarter 2****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	320,665
Sector: Works and Transport				252,820	54,287
LG Function: District, Urban and Community Access Roads				252,820	54,287
<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
Output: Bottle necks Clearance on Community Access Roads				245,000	54,287
LCII: Paibwor				121,000	49,289
Item: 321412 Conditional transfers to Road Maintenance					
Construction of massonary box culverts on river Abite		Roads Rehabilitation Grant	N/A	121,000	49,289
			(procurement process)		
LCII: Panayabono				124,000	4,999
Item: 321412 Conditional transfers to Road Maintenance					
Construction of massonary box culverts on river Daga		Roads Rehabilitation Grant	N/A	124,000	4,999
Sector: Education				354,584	200,944
LG Function: Pre-Primary and Primary Education				266,402	174,223
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				23,787	67,805
LCII: Panayabono				23,787	67,805
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	67,805
Output: PRDP-Classroom construction and rehabilitation				80,313	50,198
LCII: Bwobonam				76,456	50,198
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	Works Underway	76,456	50,198
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 2****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	320,665
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
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
Lungulu Primary School		Conditional Grant to Primary Education	N/A	4,601	1,455
Kinene Primary School		Conditional Grant to Primary Education	N/A	7,806	2,192
LCII: Kal				19,724	5,943
Item: 263311 Conditional transfers for Primary Education					
St.Kizito Alero Cuku Primary School		Conditional Grant to Primary Education	N/A	4,286	1,437

Vote: 606 Nwoya District**2015/16 Quarter 2****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	320,665
Alero Primary School		Conditional Grant to Primary Education	N/A	6,101	1,474
Ongai Primary School		Conditional Grant to Primary Education	N/A	5,359	1,631
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
Lulyango Primary School		Conditional Grant to Primary Education	N/A	3,868	1,239
Nwoya Primary School		Conditional Grant to Primary Education	N/A	6,314	1,901
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
Lebngec Primary School		Conditional Grant to Primary Education	N/A	2,928	1,197
Amuru Alero Primary School		Conditional Grant to Primary Education	N/A	6,661	2,048
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 2****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	320,665
Completion of Construction of a Science Laboratory at Alero SSS		Construction of Secondary Schools	Works Underway	45,879	9,175
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				42,303	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
Sector: Health				40,953	6,207
LG Function: Primary Healthcare				40,953	6,207
<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	3,019
LCII: Bwobonam				6,038	3,019
Item: 263104 Transfers to other govt. units					
Good Sheperd HCII		Conditional Grant to NGO Hospitals	N/A	6,038	3,019
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,586	3,188
LCII: Pangur				3,981	765
Item: 263104 Transfers to other govt. units					
Lulyango HCII		Conditional Grant to PHC- Non wage	N/A	1,990	383
Langol HC II		Conditional Grant to PHC- Non wage	N/A	1,990	383
LCII: Panokrach				1,990	383
Item: 263104 Transfers to other govt. units					
Panokrach HC II		Conditional Grant to PHC- Non wage	N/A	1,990	383

Vote: 606 Nwoya District**2015/16 Quarter 2****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	320,665
LCII: Pawatomero				10,615	2,040
Item: 263104 Transfers to other govt. units					
Alero HCIII		Conditional Grant to PHC- Non wage	N/A	10,615	2,040
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 Labworomo A Deep borehole	Labworomo A	Donor Funding	Completed	0	1,938
Retention Lungulu A Deep borehole	Lungulu A	Donor Funding	Completed	0	1,938
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 Gotgwang Deep borehole	Gotgwang	Donor Funding	Completed	0	1,938
Retention Got moko B Deep borehole	Got moko B	Donor Funding	Completed	0	1,643
Item: 312104 Other Structures					
Deep borehole rehabilitation	Alelele	Donor Funding	Being Procured	5,000	0
LCII: Paibwor				25,975	26,277
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Gwenotwom deep borehole	Gwenotwom	Donor Funding	Completed	0	1,938
Retention Obwola Deep borehole	Obwola	Donor Funding	Completed	0	1,938

Vote: 606 Nwoya District**2015/16 Quarter 2****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	320,665
Retention Barywelo Deep borehole	Barywelo	Donor Funding	Completed	0	1,938
Retention Agweng B Deep borehole	Agweng B	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					
Borehole Rehabilitation	Purongo Primary School	Conditional transfer for Rural Water	Being Procured	6,000	0
Deep borehole rehabilitation at lapokmor	Lapokmor	Donor Funding	Not Started	5,917	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 rehabilitation	Langol Centre	Donor Funding	Not Started	6,000	0
Payment of Retention for 8 Deep borehole drilled by JICA ACAP	Anaka, Alero, Koch Goma and Purongo	Conditional transfer for Rural Water	Works Underway	26,000	0
Deep borehole drilling	Gulokano	Conditional transfer for Rural Water	Works Underway	20,000	0
Deep borehole drilling at Layik B JICA	Layik B	Donor Funding	Completed	19,975	19,976
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	Works Underway	20,000	0

Vote: 606 Nwoya District**2015/16 Quarter 2****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	320,665
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 2****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	302,172
Sector: Works and Transport				240,820	233,000
LG Function: District, Urban and Community Access Roads				240,820	233,000
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				233,000	233,000
LCII: Todora				233,000	233,000
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Anaka TC - Agung Community Access roads 10Km		Roads Rehabilitation Grant	Works Underway	233,000	233,000
			(completed)		
<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
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	383

Vote: 606 Nwoya District**2015/16 Quarter 2****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	302,172
<i>LG Function: Primary Healthcare</i>				<i>4,990</i>	<i>383</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	383
LCII: Todora				1,990	383
Item: 263104 Transfers to other govt. units					
Todora HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	1,990	383
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 Lapono East Deep borehole	Lapono East	Donor Funding	Completed	0	1,643
Retention Labworomor 2 Deep borehole	Labworomor 2	Donor Funding	Completed	0	1,643
Retention Alokolum Gok Deep borehole	Alokolum Gok	Donor Funding	Completed	0	1,643
Retention Wipolo Deep borehole	Wipolo	Donor Funding	Completed	0	1,643
Item: 312104 Other Structures					
Deep borehole rehabilitation	Gok A	Donor Funding	Not Started	6,000	0

Vote: 606 Nwoya District**2015/16 Quarter 2****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	302,172
Deep borehole rehabilitation at Gok C	Gok C	Donor Funding	Not Started	6,000	0
LCII: Pangora				20,000	3,286
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Bolbom Deep borehole	Bolbom	Donor Funding	Completed	0	1,643
Retention Owak Deep borehole	Owak	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				25,975	23,262
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Agweng Mamalo Deep borehole	Agweng Mamalo	Donor Funding	Completed	0	1,643
Retention Dogcai Deep borehole	Dogcai	Donor Funding	Completed	0	1,643
Item: 312104 Other Structures					
Deep borehole rehabilitation	Tee Olam Koga	Donor Funding	Not Started	6,000	0
Deep borehole drilling at Agung Laliya JICA	Agung Laliya	Donor Funding	Completed	19,975	19,976
LCII: Ywaya				45,975	28,486
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Kamguru Deep borehole	Kamguru	Donor Funding	Completed	0	1,938
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 Oyaroo Deep borehole	Tee Oyaroo	Donor Funding	Completed	0	1,643
Item: 312104 Other Structures					

Vote: 606 Nwoya District**2015/16 Quarter 2****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	302,172
Deep borehole rehabilitation	Lamokii Primary School	Donor Funding	Not Started	6,000	0
Deep borehole drilling at Dongolem	Dongolem	Conditional transfer for Rural Water	Works Underway	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	Works Underway	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 2****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	171,731
Sector: Works and Transport				234,668	60,580
<i>LG Function: District, Urban and Community Access Roads</i>				<i>234,668</i>	<i>60,580</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				103,788	55,581
LCII: Akago				103,788	55,581
Item: 231005 Machinery and equipment					
Equipment servicing and repair		Roads Rehabilitation Grant	Works Underway (maintenance of equipe)	103,788	55,581
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				130,880	4,999
LCII: Ceke				130,880	4,999
Item: 321412 Conditional transfers to Road Maintenance					
Construction of massonary box culverts on river ceke		Roads Rehabilitation Grant	N/A	130,880	4,999
Sector: Education				151,417	26,454
<i>LG Function: Pre-Primary and Primary Education</i>				<i>44,272</i>	<i>8,907</i>
<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 Primary School		Conditional Grant to Primary Education	N/A	5,004	1,616
Anaka Central Primary School		Conditional Grant to Primary Education	N/A	6,717	2,165
LCII: Ceke				4,657	1,477
Item: 263311 Conditional transfers for Primary Education					

Vote: 606 Nwoya District**2015/16 Quarter 2****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	171,731
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
Sector: Health				192,171	5,423
LG Function: Primary Healthcare				192,171	5,423
<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 District health office Block	District Headquarters	Conditional Grant to PHC - development	Being Procured	150,000	0
Construction of Generator House at District Health Office	District headquarter	Conditional Grant to PHC - development	Being Procured	15,000	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	5,423
LCII: Labyei Item: 263104 Transfers to other govt. units				6,038	2,405
St Francis HCII		Conditional Grant to NGO Hospitals	N/A	6,038	2,405
LCII: Ogom Item: 263104 Transfers to other govt. units				6,038	3,019
St Andrew HCII		Conditional Grant to NGO Hospitals	N/A	6,038	3,019
Sector: Water and Environment				84,742	79,275

Vote: 606 Nwoya District**2015/16 Quarter 2****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	171,731
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>84,742</i>	<i>79,275</i>
<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
			(LPO Signed)		
Output: Borehole drilling and rehabilitation				79,275	79,275
LCII: Akago				21,312	21,312
Item: 312104 Other Structures					
Payment Retention NUDEIL Lot 4	District Headquarters	Donor Funding	Completed	21,312	21,312
LCII: Ceke				34,959	34,959
Item: 312104 Other Structures					
Payment Retention NUDEIL Lot 3	District Headquarters	Donor Funding	Completed	34,959	34,959
LCII: Labyei				23,003	23,003
Item: 312104 Other Structures					
Payment Retention NUDEIL Lot 5	District Headquarters	Donor Funding	Completed	23,003	23,003
Sector: Public Sector Management				106,842	0
<i>LG Function: District and Urban Administration</i>				<i>106,842</i>	<i>0</i>
<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 Town Council Offices	District Headquarters	LGMSD (Former LGDP)	Being Procured	35,400	0
Rehabilitation of an old office block next to CAOs block	District Headquarters	LGMSD (Former LGDP)	Being Procured	46,442	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 2****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	250,768
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
			(work on going)		
<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
Sector: Education				418,064	199,795
LG Function: Pre-Primary and Primary Education				366,302	182,248
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				96,080	67,736
LCII: Kal				96,080	67,736
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	67,736
Output: PRDP-Classroom construction and rehabilitation				95,653	69,501
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	69,501
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 block pf 2 classrooms with office at Corom P/S		Conditional Grant to SFG	Works Underway	91,796	69,501
Output: PRDP-Teacher house construction and rehabilitation				83,685	24,754
LCII: Lii				83,685	24,754
Item: 231002 Residential buildings (Depreciation)					

Vote: 606 Nwoya District**2015/16 Quarter 2****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	250,768
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	24,754
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 Lila Primary School		Conditional Grant to Primary Education	N/A	6,085	1,474

Vote: 606 Nwoya District**2015/16 Quarter 2****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	250,768
KochGoma Central Primary School		Conditional Grant to Primary Education	N/A	7,608	2,457
Koch Goma Primary School		Conditional Grant to Primary Education	N/A	11,546	3,050
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
Wii Lacic Primary School		Conditional Grant to Primary Education	N/A	5,588	1,876
Goro Primary School		Conditional Grant to Primary Education	N/A	7,711	1,685
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
Sector: Health				21,018	2,806
LG Function: Primary Healthcare				21,018	2,806
<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	2,806
LCII: Coo-Rom				1,990	383

Vote: 606 Nwoya District**2015/16 Quarter 2****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	250,768
Item: 263104 Transfers to other govt. units					
Coorom HCIII		Conditional Grant to PHC- Non wage	N/A	1,990	383
LCII: Kal				10,615	2,040
Item: 263104 Transfers to other govt. units					
Kochgoma HC III		Conditional Grant to PHC- Non wage	N/A	10,615	2,040
LCII: Lii				1,990	383
Item: 263104 Transfers to other govt. units					
Koch Lii HC II		Conditional Grant to PHC- Non wage	N/A	1,990	383
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 (Works underway)	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
Deep borehole rehabilitation at Laminlatoo PS	Laminlatoo Primary School	Donor Funding	Not Started	6,000	0

Vote: 606 Nwoya District**2015/16 Quarter 2****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	250,768
LCII: Amar				19,975	19,976
Item: 312104 Other Structures					
Deep borehole Drilling at Ogone JICA	Ogone	Donor Funding	Completed	19,975	19,976
LCII: Kal				20,000	4,929
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Kamcoo deep borehole	Kamcoo	Donor Funding	Not Started	0	1,643
Retention Teegot B Deep borehole	Teegot B	Donor Funding	Completed	0	1,643
Retention Geyi Deep borehole	Geyi	Donor Funding	Completed	0	1,643
Item: 312104 Other Structures					
Deep borehole drilling	Busia	Conditional transfer for Rural Water	Works Underway	20,000	0
LCII: Lii				18,000	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Ogello	Conditional transfer for Rural Water	Being Procured	6,000	0
Deep borehole rehabilitation	Pakiya Primary School	Donor Funding	Not Started	6,000	0
Deep borehole rehabilitation at Pakiya Trading Centre	Pakiya Trading Centre	Donor Funding	Not Started	6,000	0
LCII: Orum				0	1,643
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Corner Pamola deep borehole	Corner Pamola	Donor Funding	Completed	0	1,643
Output: PRDP-Borehole drilling and rehabilitation				12,000	0
LCII: Agonga				6,000	0
Item: 312104 Other Structures					
Borehole rehabilitation	Lamin latoo centre	Conditional transfer for Rural Water	Being Procured	6,000	0
LCII: Amar				6,000	0
Item: 312104 Other Structures					
Borehole rehabilitation	Akili community	Conditional transfer for Rural Water	Being Procured	6,000	0

Vote: 606 Nwoya District**2015/16 Quarter 2****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	80,392
<i>Sector: Works and Transport</i>				275,596	80,392
<i>LG Function: District, Urban and Community Access Roads</i>				275,596	80,392
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				275,596	80,392
LCII: Not Specified				275,596	80,392
Item: 321412 Conditional transfers to Road Maintenance					
Nwoya District Local government	In all the Sub- Counties	Roads Rehabilitation Grant	N/A	275,596	80,392
			(Works Underway)		

Vote: 606 Nwoya District**2015/16 Quarter 2****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	185,705
Sector: Works and Transport				170,223	110,755
<i>LG Function: District, Urban and Community Access Roads</i>				<i>71,967</i>	<i>20,639</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				71,967	20,639
LCII: Ceke				71,967	20,639
Item: 263104 Transfers to other govt. units					
Opening and Rehabilitation of Market Road		Roads Rehabilitation Grant	N/A	71,967	20,639
<i>LG Function: District Engineering Services</i>				<i>98,256</i>	<i>90,116</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				98,256	90,116
LCII: Ceke				98,256	90,116
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for completion of construction of Engineering Block	District Headquarters	Donor Funding	Completed	98,256	90,116
Sector: Health				131,171	74,950
<i>LG Function: Primary Healthcare</i>				<i>131,171</i>	<i>74,950</i>
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,171	74,950
LCII: Labyei				131,171	74,950
Item: 263104 Transfers to other govt. units					
Anaka District Hospital		Conditional Grant to District Hospitals	N/A	131,171	74,950
			(Ongoing)		

Vote: 606 Nwoya District**2015/16 Quarter 2****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	97,938
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
Sector: Education				248,565	43,303
<i>LG Function: Pre-Primary and Primary Education</i>				<i>239,217</i>	<i>25,756</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	10,273
LCII: Pabit				7,200	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks to Purongo P/S	Purongo Primary School	Conditional Grant to SFG	Being Procured	7,200	0
LCII: Pawatomero				0	10,273
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 606 Nwoya District**2015/16 Quarter 2****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	97,938
Supply of 54 desks to Purongo Hill P/S		Conditional Grant to SFG	N/A	0	10,273
<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					
Wii Anaka Primary School		Conditional Grant to Primary Education	N/A	5,414	1,643
Got Apwoyo Primary School		Conditional Grant to Primary Education	N/A	6,243	1,690
LCII: Pabit				12,486	3,487
Item: 263311 Conditional transfers for Primary Education					
Paraa Primary School		Conditional Grant to Primary Education	N/A	6,109	1,670
Purongo Primary School		Conditional Grant to Primary Education	N/A	6,377	1,817
LCII: Paromo				10,916	2,819
Item: 263311 Conditional transfers for Primary Education					
Got Ngur Primary School		Conditional Grant to Primary Education	N/A	5,359	1,063
Oruka Primary School		Conditional Grant to Primary Education	N/A	5,556	1,756
LCII: Patira				6,645	1,376
Item: 263311 Conditional transfers for Primary Education					
Aparanga Primary School		Conditional Grant to Primary Education	N/A	6,645	1,376
LCII: Pawatomero				13,362	4,468
Item: 263311 Conditional transfers for Primary Education					
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				9,348	17,547
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 606 Nwoya District**2015/16 Quarter 2****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	97,938
Purongo Seed Secondary School		Conditional Grant to Secondary Education	N/A	9,348	17,547
Sector: Health				80,272	6,467
LG Function: Primary Healthcare				80,272	6,467
<i>Capital Purchases</i>					
Output: Other Capital				59,639	0
LCII: Pabit				40,000	0
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	2,405
LCII: Pawatomero				6,038	2,405
Item: 263104 Transfers to other govt. units					
Wiianaka HCII		Conditional Grant to NGO Hospitals	N/A	6,038	2,405
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,595	2,806
LCII: Latoro				1,990	383
Item: 263104 Transfers to other govt. units					
Latoro HC II		Conditional Grant to PHC- Non wage	N/A	1,990	383
LCII: Pawatomero				12,605	2,423
Item: 263104 Transfers to other govt. units					
Aparanga HC II		Conditional Grant to PHC- Non wage	N/A	1,990	383
Purongo HC III		Conditional Grant to PHC- Non wage	N/A	10,615	2,040
Output: Standard Pit Latrine Construction (LLS.)				0	1,257
LCII: Pabit				0	1,257
Item: 263331 Conditional transfers for PHC - development					

Vote: 606 Nwoya District**2015/16 Quarter 2****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	97,938
Retention payment for 5 stance drainable latrine	Paraa HC II	Conditional Grant to PHC - development	N/A	0	1,257
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	18,857	0
Output: Spring protection				6,500	0
LCII: Paromo				6,500	0
Item: 312104 Other Structures					
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					
Mud drilling at Aringokec	Aringokec	Conditional transfer for Rural Water	Works Underway	26,000	0
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
LCII: Pabit				25,975	19,976
Item: 312104 Other Structures					
Deep borehole rehabilitation	Tee Acam Primary School	Donor Funding	Not Started	6,000	0

Vote: 606 Nwoya District**2015/16 Quarter 2****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	97,938
Deep borehole drilling at Tee Acam B	Tee acam B	Donor Funding	Completed	19,975	19,976
LCII: Paromo Item: 231007 Other Fixed Assets (Depreciation)				18,000	1,643
Retention Alworodaba deep borehole	Alworodaba	Donor Funding	Completed	0	1,643
Item: 312104 Other Structures					
Deep borehole rehabilitation	Aparanga Belkec	Donor Funding	Not Started	6,000	0
Deep borehole rehabilitation at Adilang A	Adilang A	Donor Funding	Not Started	6,000	0
Deep borehole rehabilitation at Oruka Belkec	Oruka Belkec	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: Pawatomeero 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	Gotngur Primary School	Donor Funding	Not Started	5,000	0
Deep borehole rehabilitation at Lawora	Lawora B	Donor Funding	Not Started	6,000	0
Deep borehole rehabilitation at Olwiyo PS	Olwiyo Primary School	Donor Funding	Not Started	6,000	0

Vote: 606 Nwoya District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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