
Vote:606 Nwoya District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:606 Nwoya District for FY 2018/19. 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:

Accounting Officer, Nwoya District

Date: 07/06/2019

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

Vote:606 Nwoya District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	829,106	160,003	19%
Discretionary Government Transfers	3,523,677	2,998,743	85%
Conditional Government Transfers	11,803,596	9,459,602	80%
Other Government Transfers	4,135,888	2,510,486	61%
Donor Funding	290,000	63,899	22%
Total Revenues shares	20,582,267	15,192,733	74%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	214,722	135,882	71,946	63%	34%	53%
Internal Audit	55,364	28,375	24,194	51%	44%	85%
Administration	1,423,280	1,250,565	1,086,817	88%	76%	87%
Finance	560,146	374,213	274,315	67%	49%	73%
Statutory Bodies	578,465	346,622	300,187	60%	52%	87%
Production and Marketing	1,712,117	1,264,488	909,003	74%	53%	72%
Health	4,134,900	3,278,379	2,474,985	79%	60%	75%
Education	6,278,939	4,900,436	3,765,360	78%	60%	77%
Roads and Engineering	1,556,072	1,283,925	1,028,126	83%	66%	80%
Water	474,954	448,288	144,486	94%	30%	32%
Natural Resources	389,552	181,435	114,191	47%	29%	63%
Community Based Services	3,203,756	1,700,123	175,554	53%	5%	10%
Grand Total	20,582,267	15,192,733	10,369,163	74%	50%	68%
<i>Wage</i>	8,975,245	6,754,935	6,464,229	75%	72%	96%
<i>Non-Wage Reccurent</i>	4,089,420	2,630,969	2,408,614	64%	59%	92%
<i>Domestic Devt</i>	7,227,603	5,742,930	1,472,799	79%	20%	26%
<i>Donor Devt</i>	290,000	63,899	25,646	22%	9%	40%

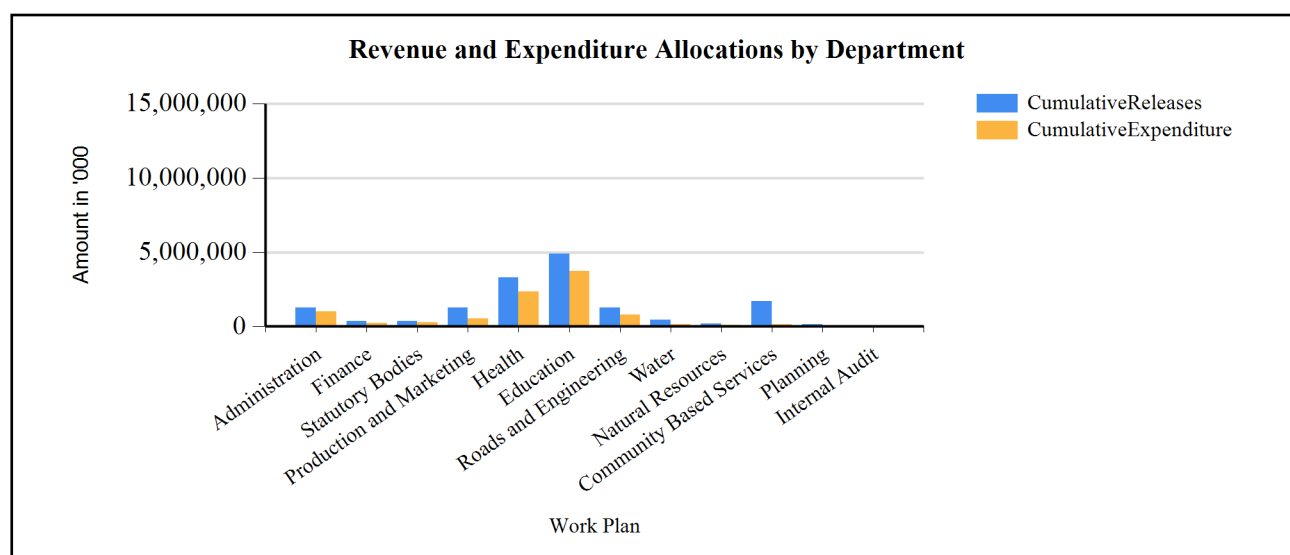
Vote:606 Nwoya District

Quarter3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By end of quarter three of FY 2018/19 Nwoya District Local Government cumulatively received a total of UGX 15,192,733,156= against annual planned UGX 20,582,267,000= indicating only 73.8% revenue performance which is fair. This fair revenue performance is because Conditional Government (C.G) grant performed at 133% which are highly contributed to by Sector Conditional grant for Education, Health, Roads and Water and District Development equalization grant (DDEG) & Urban Development Equalization grant (UDDEG) all of which collectively performed at 133%. Out of UGX 15,192,733,156= received, UGX 10,405,370,513= was spent leaving unspent balance of UGX 4,787,362,643= as unspent balance of which UGX 290,705,640 = is wage component meant for anticipated recruitment and salary arrears rolled to next quarter, UGX 226,297,960= is Non wage recurrent meant for rolled over activities, UGX 4,269,732,250= is GOU development grant meant for rolled over activities to next quarter and UGX 38,253,000= is donor money received & spent under health department but not planned for expenditure captured under additional information.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	829,106	160,003	19 %
Local Services Tax	40,000	43,551	109 %
Land Fees	200,000	1,325	1 %
Local Hotel Tax	30,000	0	0 %
Business licenses	20,000	2,240	11 %
Rent & Rates - Non-Produced Assets – from private entities	40,000	0	0 %
Park Fees	3,000	0	0 %
Property related Duties/Fees	1,260	650	52 %
Advertisements/Bill Boards	10,000	14,336	143 %
Animal & Crop Husbandry related Levies	10,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,000	90	2 %

Vote:606 Nwoya District**Quarter3**

Agency Fees	10,000	0	0 %
Inspection Fees	3,000	0	0 %
Market /Gate Charges	15,000	0	0 %
Other Fees and Charges	15,000	46,151	308 %
Group registration	5,000	0	0 %
Quarry Charges	30,000	0	0 %
Voluntary Transfers	100	0	0 %
Miscellaneous receipts/income	391,746	27,323	7 %
2a.Discretionary Government Transfers	3,523,677	2,998,743	85 %
District Unconditional Grant (Non-Wage)	585,400	439,050	75 %
Urban Unconditional Grant (Non-Wage)	64,021	48,016	75 %
District Discretionary Development Equalization Grant	1,349,223	1,349,223	100 %
Urban Unconditional Grant (Wage)	99,696	75,171	75 %
District Unconditional Grant (Wage)	1,375,787	1,037,733	75 %
Urban Discretionary Development Equalization Grant	49,550	49,550	100 %
2b.Conditional Government Transfers	11,803,596	9,459,602	80 %
Sector Conditional Grant (Wage)	7,499,762	5,642,031	75 %
Sector Conditional Grant (Non-Wage)	1,447,262	1,022,326	71 %
Sector Development Grant	2,340,772	2,340,772	100 %
Transitional Development Grant	21,053	21,053	100 %
General Public Service Pension Arrears (Budgeting)	34,411	34,411	100 %
Salary arrears (Budgeting)	215,029	215,029	100 %
Pension for Local Governments	184,873	138,655	75 %
Gratuity for Local Governments	60,434	45,326	75 %
2c. Other Government Transfers	4,135,888	2,510,486	61 %
Northern Uganda Social Action Fund (NUSAF)	1,768,888	1,284,796	73 %
Uganda Road Fund (URF)	668,883	333,390	50 %
Uganda Wildlife Authority (UWA)	466,931	458,900	98 %
Uganda Women Entrepreneurship Program(UWEP)	248,200	13,445	5 %
Youth Livelihood Programme (YLP)	540,176	32,533	6 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	442,811	379,462	86 %
Global Fund	0	7,960	0 %
3. Donor Funding	290,000	63,899	22 %
European Union (EU)	290,000	28,732	10 %
Total Revenues shares	20,582,267	15,192,733	74 %

Cumulative Performance for Locally Raised Revenues

Vote:606 Nwoya District

Quarter3

By end of quarter three of FY 2018/19 the District cumulatively received a total of UGX 160,002,640/= of local revenue against annual planned UGX 829,105,945= indicating only 19.3% revenue performance. This very poor revenue performance is because sources like Land fee, Business license, property related duties to mention but a few was very poorly realized, sources like LHT, Bill board & advertisement, animals & crop husbandry related Levies, Registration (Birth, death & marriage etc), agency fee to mention but a few were not realized at all hence making very poor performance which were only allocated. This very poor local revenue performance is also because of a ban on transacting on forest products like charcoal, logs to mention but a few.

Cumulative Performance for Central Government Transfers

In quarter three of FY 2018/19 Nwoya District Local government received a total of UGX 899,457,281/= against annual budget of UGX 4,135,888,455= as Other Central Government transfer indicating only 21.7% revenue performance which is poor. This poor revenue performance is because Uganda Women Entrepreneurship Program (UWEP) only operation money was realized, YLP only operation money was realized and UWA grant was all received in Quarter 1.

The District Cumulatively received 2,510,486,445/= of other Central Government Transfers, which is 60.7% of the annual budget estimates.

Cumulative Performance for Donor Funding

By the end of quarter three of FY 2018/19 the district cumulatively received a total of UGX 63,899,000/= against annual planned UGX 290,000,000= indicating only 22% revenue performance which is poor. This very poor revenue performance is because other donor commitments was not fulfilled due to unaccomplished terms & conditions in the MOU.

By the end of quarter three of FY 2018/19 the district cumulatively received a total of UGX 63,899,000/= against annual planned UGX 290,000,000= indicating only 22% revenue performance which is poor. This very poor revenue performance is because other donor commitments was not fulfilled due to unaccomplished terms & conditions in the MOU.

Vote:606 Nwoya District

Quarter3

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	229,424	134,369	59 %	57,356	63,780	111 %
District Production Services	1,466,330	765,460	52 %	366,582	492,831	134 %
District Commercial Services	16,362	9,174	56 %	4,091	0	0 %
Sub- Total	1,712,117	909,003	53 %	428,029	556,611	130 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,556,072	1,028,126	66 %	389,017	606,870	156 %
Sub- Total	1,556,072	1,028,126	66 %	389,017	606,870	156 %
Sector: Education						
Pre-Primary and Primary Education	3,787,332	2,382,884	63 %	962,928	753,487	78 %
Secondary Education	2,154,428	1,298,479	60 %	538,454	575,074	107 %
Education & Sports Management and Inspection	335,579	83,997	25 %	83,894	30,223	36 %
Special Needs Education	1,600	0	0 %	400	0	0 %
Sub- Total	6,278,939	3,765,360	60 %	1,585,677	1,358,783	86 %
Sector: Health						
Primary Healthcare	841,039	206,696	25 %	209,981	47,380	23 %
District Hospital Services	276,052	126,779	46 %	69,013	63,389	92 %
Health Management and Supervision	3,017,809	2,141,510	71 %	754,449	713,837	95 %
Sub- Total	4,134,900	2,474,985	60 %	1,033,443	824,606	80 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	469,955	144,486	31 %	122,339	78,077	64 %
Natural Resources Management	389,552	114,191	29 %	97,538	51,411	53 %
Sub- Total	864,506	258,677	30 %	221,127	129,488	59 %
Sector: Social Development						
Community Mobilisation and Empowerment	3,203,756	176,554	6 %	800,939	5,982	1 %
Sub- Total	3,203,756	176,554	6 %	800,939	5,982	1 %
Sector: Public Sector Management						
District and Urban Administration	1,423,280	1,086,817	76 %	355,820	589,747	166 %
Local Statutory Bodies	578,465	300,187	52 %	153,404	77,179	50 %
Local Government Planning Services	214,722	71,946	34 %	53,681	19,089	36 %
Sub- Total	2,216,467	1,458,951	66 %	562,904	686,014	122 %
Sector: Accountability						
Financial Management and Accountability(LG)	560,146	275,440	49 %	141,629	98,252	69 %
Internal Audit Services	55,364	24,194	44 %	13,841	7,051	51 %
Sub- Total	615,510	299,633	49 %	155,470	105,303	68 %
Grand Total	20,582,267	10,371,288	50 %	5,176,605	4,273,658	83 %

Vote:606 Nwoya District

Quarter3

Vote:606 Nwoya District

Quarter3

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,267,053	1,005,206	79%	316,763	235,959	74%
District Unconditional Grant (Non-Wage)	72,743	57,582	79%	18,186	19,566	108%
District Unconditional Grant (Wage)	470,753	356,408	76%	117,688	123,581	105%
General Public Service Pension Arrears (Budgeting)	34,411	34,411	100%	8,603	0	0%
Gratuity for Local Governments	60,434	45,326	75%	15,109	15,109	100%
Locally Raised Revenues	150,000	51,856	35%	37,500	11,782	31%
Multi-Sectoral Transfers to LLGs_NonWage	44,156	33,094	75%	11,039	11,039	100%
Multi-Sectoral Transfers to LLGs_Wage	34,654	25,990	75%	8,663	8,663	100%
Other Transfers from Central Government	0	46,853	0%	0	0	0%
Pension for Local Governments	184,873	138,655	75%	46,218	46,218	100%
Salary arrears (Budgeting)	215,029	215,029	100%	53,757	0	0%
Development Revenues	156,227	245,360	157%	39,057	116,043	297%
District Discretionary Development Equalization Grant	134,537	232,657	173%	33,634	112,177	334%
Multi-Sectoral Transfers to LLGs_Gou	13,659	8,688	64%	3,415	1,858	54%
Other Transfers from Central Government	8,031	4,015	50%	2,008	2,008	100%
Total Revenues shares	1,423,280	1,250,565	88%	355,820	352,001	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	505,407	382,399	76%	126,352	132,245	105%
Non Wage	761,647	595,666	78%	190,411	387,784	204%
Development Expenditure						

Vote:606 Nwoya District**Quarter3**

Domestic Development	156,227	108,752	70%	39,057	69,718	179%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,423,280	1,086,817	76%	355,820	589,747	166%
C: Unspent Balances						
Recurrent Balances		27,141	3%			
Wage		0				
Non Wage		27,141				
Development Balances		136,608	56%			
Domestic Development		136,608				
Donor Development		0				
Total Unspent		163,749	13%			

Summary of Workplan Revenues and Expenditure by Source

The Department of Administration has cumulatively received received 1,254,694,650/= against planned annual approved budget of 1,423,280,233/= representing **88.2%** of revenue realized. This excellent revenue performance is because of released funds for Salaries, Pension, Gratuity and pension Arrears for the Quarter of 413,672,572/= , Non wage recurrent 519,767,661/= and 321,254,417/= GOU development grant respectively. Locally raised revenue for the department cumulatively performed at 74.3% (111,501,057/=) of the approved annual estimates of 150,000,000/=. Out of the funds received, 663,047,667/= was spent on wages, pensions, gratuity and salary arrears; 251,075,878/= was spent non wage recurrent expenditures and 120,171,928/= Development projects. This leaves unspent balance of 163,748,620/= to be spent next quarter.

Reasons for unspent balances on the bank account

The unspent balance of 136,607,590/= of the funds realized in the quarter is for development projects which are ongoing and 27,141,030/= is Non Wage meant for recurrent activities rolled over to fourth quarter.

Highlights of physical performance by end of the quarter

Contracts for projects were awarded and implementation undertaken. For example, construction of District Store is ongoing.

Staff salaries and pensions were paid within the Quarter; Fuel and lubricant procured; and Capacity building of staff carried out.

Vote:606 Nwoya District

Quarter3

*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	560,146	374,213	67%	140,037	122,992	88%
District Unconditional Grant (Non-Wage)	60,215	44,739	74%	15,054	15,054	100%
District Unconditional Grant (Wage)	290,456	217,842	75%	72,614	72,614	100%
Locally Raised Revenues	149,198	68,310	46%	37,300	22,141	59%
Multi-Sectoral Transfers to LLGs_NonWage	42,337	29,867	71%	10,584	8,698	82%
Multi-Sectoral Transfers to LLGs_Wage	17,939	13,455	75%	4,485	4,485	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	560,146	374,213	67%	140,037	122,992	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	308,396	136,120	44%	77,099	45,373	59%
Non Wage	251,751	139,319	55%	64,530	52,878	82%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	560,146	275,440	49%	141,629	98,252	69%
C: Unspent Balances						
Recurrent Balances		98,774	26%			
Wage		95,176				
Non Wage		3,597				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		98,774	26%			

Vote:606 Nwoya District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Finance department cumulatively received Shs 374,213,256= against an annual budget of Shs 449,870,000= indicating only 83.2% revenue performance by end of Q3. This good performance is because wage was released at 100%, Multi sectoral wage performed at 100% & District non wage performed at 100% too, out of cumulative received Shs 374,213,256=, Shs 274,552,013= leaving unspent balance of Shs 99,661,243=, Unspent balance is a component of wage of Shs 95,176,404= meant for anticipated recruitment which was not done in quarter three and Shs 4,347,262= as unspent non wage recurrent meant for rolled over activities to quarter four.

Reasons for unspent balances on the bank account

Out of the unspent balance, Shs 95,176,404= is wage for staff that were meant to be recruited as per the recruitment plan and Shs 4,347,262= is non wage recurrent meant for rolled over activities to quarter four.

Highlights of physical performance by end of the quarter

Disbursed funds for Third quarter FY 2018/19 to all the departments and sectors at the Hqts and the LLGs to facilitate implementation. Coordinated the implementation of the Local Revenue Enhancement Plan, Facilitated staff to perform, coordinated financial management and accountability in the district, Procured office supplies. Coordinated the production of Final Accounts for the FY 2018/19.

Vote:606 Nwoya District

Quarter3

*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	578,465	346,622	60%	144,616	114,883	79%
District Unconditional Grant (Non-Wage)	225,056	167,892	75%	56,264	56,264	100%
District Unconditional Grant (Wage)	154,403	116,935	76%	38,601	38,601	100%
Locally Raised Revenues	148,445	23,874	16%	37,111	7,378	20%
Multi-Sectoral Transfers to LLGs_NonWage	46,028	34,521	75%	11,507	11,507	100%
Multi-Sectoral Transfers to LLGs_Wage	4,533	3,400	75%	1,133	1,133	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	578,465	346,622	60%	144,616	114,883	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	158,936	80,601	51%	39,734	2,267	6%
Non Wage	419,529	219,586	52%	113,670	74,912	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	578,465	300,187	52%	153,404	77,179	50%
C: Unspent Balances						
Recurrent Balances		46,435	13%			
Wage		39,734				
Non Wage		6,701				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		46,435	13%			

Vote:606 Nwoya District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The council and statutory bodies department by the end of 3rd quarter of FY 2018/2019 cumulatively received UGX 231,739,133= against annual budget UGX 578,465,049/= indicating UGX 40% revenue performance. This poor revenue performance is because locally raised revenue disbursement to department performed at only 44%. Out of UGX 231,739,133= received, UGX 223,007,556= was spent leaving unspent balance of UGX 8,731,577= unspent balance is a component of wage recurrent of UGX 2,266,686= meant for anticipated recruitment & Non wage recurrent of UGX 6,463,891= for activities rolled to next quarter.

Reasons for unspent balances on the bank account

At the end of the second quarter, the unspent funds on the bank account is attributed to the fact that some of the sectors didn't implement any activities in the second quarter, for instance District Land Board.

Highlights of physical performance by end of the quarter

- . Travel inland catered for
2. welfare and entertainment provided
3. Stationery procured
4. Telecommunication services provided.
5. Honoraria paid
6. committee and council allowances paid
7. boards and commission related charges paid
8. cleaning services paid for
9. fuel procured
10. subscription paid
11. medical expenses paid
12. computer and IT services provided
13. bank charges paid
14. recruitment expenses paid

Vote:606 Nwoya District

Quarter3

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	732,607	535,347	73%	183,152	181,342	99%
District Unconditional Grant (Non-Wage)	6,419	4,814	75%	1,605	1,605	100%
Locally Raised Revenues	24,597	0	0%	6,149	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,000	2,250	75%	750	750	100%
Sector Conditional Grant (Non-Wage)	232,685	174,514	75%	58,171	58,171	100%
Sector Conditional Grant (Wage)	465,906	353,769	76%	116,477	120,816	104%
Development Revenues	979,510	729,141	74%	244,877	270,713	111%
District Discretionary Development Equalization Grant	20,457	22,638	111%	5,114	6,819	133%
Multi-Sectoral Transfers to LLGs_Gou	416,749	369,765	89%	104,187	104,187	100%
Other Transfers from Central Government	442,811	237,245	54%	110,703	126,542	114%
Sector Development Grant	99,493	99,493	100%	24,873	33,164	133%
Total Revenues shares	1,712,117	1,264,488	74%	428,029	452,055	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	465,906	353,769	76%	116,477	120,816	104%
Non Wage	266,701	181,578	68%	66,675	66,030	99%
Development Expenditure						
Domestic Development	979,510	373,656	38%	244,877	369,765	151%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,712,117	909,003	53%	428,029	556,611	130%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		355,485	49%			

Vote:606 Nwoya District**Quarter3**

Domestic Development	355,485		
Donor Development	0		
Total Unspent	355,485	28%	

Summary of Workplan Revenues and Expenditure by Source

The Production Department planned 650,000,000 in Q3 but spent 452,049,755 which constitutes 69.55% during the Quarter. This can be attributed to slow procurement processes which renders funds absorption slow.

Reasons for unspent balances on the bank account

1. Late disbursement of funds
2. Bureaucracy in procurement

Highlights of physical performance by end of the quarter

Staff salaries and allowances were paid, vehicles and motorcycles maintained, maintenance (others) conducted, stationery provided, airtime for communication provided, fuel, oil and lubricants procured; workshops, meetings, trainings conducted; community sensitized and awareness created.

Vote:606 Nwoya District

Quarter3

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,358,094	2,457,392	73%	839,523	821,345	98%
District Unconditional Grant (Non-Wage)	9,266	6,949	75%	2,316	2,316	100%
Locally Raised Revenues	86,000	0	0%	21,500	0	0%
Sector Conditional Grant (Non-Wage)	356,284	267,479	75%	89,071	89,337	100%
Sector Conditional Grant (Wage)	2,906,544	2,182,964	75%	726,636	729,692	100%
Development Revenues	776,807	820,988	106%	193,923	228,122	118%
District Discretionary Development Equalization Grant	93,760	105,947	113%	23,440	31,253	133%
External Financing	0	38,127	0%	0	2,580	0%
Multi-Sectoral Transfers to LLGs_Gou	158,903	147,770	93%	39,726	14,574	37%
Other Transfers from Central Government	0	5,000	0%	0	5,000	0%
Sector Development Grant	524,144	524,144	100%	130,758	174,715	134%
Total Revenues shares	4,134,900	3,278,379	79%	1,033,447	1,049,467	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,906,544	2,141,510	74%	726,633	713,837	98%
Non Wage	451,550	182,405	40%	112,888	93,935	83%
Development Expenditure						
Domestic Development	776,807	151,070	19%	193,923	16,834	9%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,134,900	2,474,985	60%	1,033,443	824,606	80%
C: Unspent Balances						
Recurrent Balances						
Wage		41,454				
Non Wage		92,023				
Development Balances		669,918	82%			

Vote:606 Nwoya District**Quarter3**

Domestic Development	631,791		
Donor Development	38,127		
Total Unspent	803,395	25%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three the department cumulatively received UGX 3,278,379,411/= out of planned budget of UGX. 4,134,900,253/= indicating revenue performance of 79.3%. This good revenue performance is because: District Unconditional Grant (Non-Wage) released at 100%; Sector Conditional Grant (Non-Wage) released at 100%. Sector Conditional Grant (Wage) released at 100%; Multi-sectoral released at 100% and Sector Development Grant at 100%. Out of cumulative receipt of 4,134,900,253/=; 1,552,730,840/= was spent leaving unspent balance of UGX 542,986,010/= which constitute of Wage Recurrent of UGX 25,598,350/= due to under payment of DHO and ADHOs and also pending recruitment of health workers; Non-Wage Recurrent of UGX 94,305,610/= due to development grant activities rolled to next quarter and development grant of UGX 423,082,040/= due to pending payments for ongoing construction projects.

Reasons for unspent balances on the bank account

By end of quarter three the department had not spent a total of Ugx. 803,394,610. i.e. Ugx. 41,453,590 (Wages) as a result of savings from staff who retired/transferred their services and not yet replaced; Ugx. 92,023,440 (Non-Wages) for activities to be funded by Locally Raised Revenues not yet realized by the district; Ugx. 631,790,580 (Sector Development Grant) for upgrade of Koch Lii HCII to HCIII which is still a work in progress and UGX 38,127,000 being donor grant for neglected tropical disease which is ongoing. Unspent balance is majorly development grant meant for activities rolled over to quarter three.

Highlights of physical performance by end of the quarter

Salaries and allowances paid to staff to perform. Fuel and lubricants procured. Stationary procured. Vehicle repair and maintenance conducted, social mobilization performed and Register update conducted, immunization conducted to mention but a few.

Vote:606 Nwoya District

Quarter3

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,010,776	3,622,880	72%	1,252,390	1,298,065	104%
District Unconditional Grant (Non-Wage)	19,450	15,243	78%	4,862	5,519	113%
Locally Raised Revenues	109,714	0	0%	27,429	0	0%
Sector Conditional Grant (Non-Wage)	754,299	502,339	67%	188,271	250,906	133%
Sector Conditional Grant (Wage)	4,127,313	3,105,298	75%	1,031,828	1,041,641	101%
Development Revenues	1,268,163	1,277,556	101%	317,041	391,337	123%
District Discretionary Development Equalization Grant	95,778	109,778	115%	23,945	31,926	133%
Multi-Sectoral Transfers to LLGs_Gou	181,614	177,007	97%	45,404	29,154	64%
Sector Development Grant	990,771	990,771	100%	247,693	330,257	133%
Total Revenues shares	6,278,939	4,900,436	78%	1,569,431	1,689,402	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,127,313	3,103,627	75%	1,031,824	1,042,071	101%
Non Wage	883,463	517,582	59%	220,562	263,769	120%
Development Expenditure						
Domestic Development	1,268,163	144,151	11%	333,291	52,944	16%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	6,278,939	3,765,360	60%	1,585,677	1,358,783	86%
C: Unspent Balances						
Recurrent Balances						
Wage		1,671	0%			
Non Wage		0				
Development Balances						
Domestic Development		1,133,405	89%			
Donor Development		0				
Total Unspent		1,135,076	23%			

Vote:606 Nwoya District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Education Department cumulatively received shs. 4,900,435,649/= against planned annual budget of UGX 6,278,939,139/=, indicating 78.05% revenue performance. This good performance is because District Sector conditional grant non wage performed at 75%, Sector conditional grant wage performed at 75%.

Out of the cumulative received UGX Education 4,900,435,649/= a total of UGX3,765,359,927/= was spent leaving unspent balance of UGX 1,135,075,722/=, the component of the unspent balance is wage recurrent of UGX 1,670,878/= for anticipated recruitment which is on going, UGX 1,133,404,824/= for ongoing construction projects awaiting payments.

Reasons for unspent balances on the bank account

The component of the unspent balance is wage recurrent of UGX 1,670,878/= for anticipated recruitment which is on going, UGX 1,133,404,824/= for ongoing construction projects awaiting payments.

Highlights of physical performance by end of the quarter

Payment of the retention for the rehabilitation of 1block of 3 classrooms at Purongo Hill PS from SFG

Payment of the retention for the rehabilitation of Teachers Resource Center from SFG at DHQ

Vote:606 Nwoya District

Quarter3

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	716,919	492,657	69%	179,230	175,840	98%
District Unconditional Grant (Non-Wage)	13,848	10,386	75%	3,462	3,462	100%
District Unconditional Grant (Wage)	20,628	15,471	75%	5,157	5,157	100%
Locally Raised Revenues	13,560	0	0%	3,390	0	0%
Other Transfers from Central Government	668,883	466,801	70%	167,221	167,221	100%
Development Revenues	839,153	791,268	94%	209,788	226,157	108%
District Discretionary Development Equalization Grant	105,000	140,000	133%	26,250	35,000	133%
Multi-Sectoral Transfers to LLGs_Gou	325,028	242,143	74%	81,257	54,782	67%
Sector Development Grant	409,125	409,125	100%	102,281	136,375	133%
Total Revenues shares	1,556,072	1,283,925	83%	389,018	401,997	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,628	15,471	75%	5,157	5,157	100%
Non Wage	696,291	470,685	68%	174,072	164,243	94%
Development Expenditure						
Domestic Development	839,153	541,970	65%	209,788	437,470	209%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,556,072	1,028,126	66%	389,017	606,870	156%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		6,501				
Development Balances						
Domestic Development		249,298				
Donor Development		0				
Total Unspent		255,799	20%			

Vote:606 Nwoya District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By end of quarter three, the department of engineering had cumulatively received UGX 1,283,924,868= against approved annual budget of 1,556,071,782=. This represents revenue performance of **82.5%**. This good revenue performance is because Sector development grant performed at 100%, DDEG performed at 133%, other transfers from central government (RTI, URF) performed at 70%, Multisectoral transfers to LLG, Non wage recurrent, and Wage each performed at 75%.

Out of the 1,283,924,868= received, 1,028,125,740= was spent; leaving unspent balance of 255,799,128= to be spent in project and recurrent activities in the fourth quarter.

Reasons for unspent balances on the bank account

The balance of 6,501,372= from Non wage will be spent next quarter on roll over activities and a balance of 249,297,756/= for works that was not done will be spent in quarter four.

Highlights of physical performance by end of the quarter

The department spent on

1. manual and mechanized routine maintenance of DUCAR
2. construction of 1km low cost seal at Anaka-Amuru TC road
3. office expenditure
4. facilitation of staff to perform their duties

Vote:606 Nwoya District

Quarter3

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	96,262	71,446	74%	24,065	23,815	99%
District Unconditional Grant (Non-Wage)	2,885	2,164	75%	721	721	100%
District Unconditional Grant (Wage)	40,235	30,176	75%	10,059	10,059	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs_Wage	4,999	3,749	75%	1,250	1,250	100%
Sector Conditional Grant (Non-Wage)	47,143	35,357	75%	11,786	11,786	100%
Development Revenues	378,692	376,842	100%	94,673	124,614	132%
District Discretionary Development Equalization Grant	21,000	24,000	114%	5,250	7,000	133%
Multi-Sectoral Transfers to LLGs_Gou	19,400	14,550	75%	4,850	4,850	100%
Sector Development Grant	317,239	317,239	100%	79,310	105,746	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	474,954	448,288	94%	118,738	148,429	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,234	31,426	69%	11,309	10,059	89%
Non Wage	51,028	35,195	69%	12,757	17,884	140%
Development Expenditure						
Domestic Development	378,692	77,865	21%	99,523	50,134	50%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	474,954	144,486	30%	123,588	78,077	63%
C: Unspent Balances						
Recurrent Balances		4,826	7%			
Wage		2,500				
Non Wage		2,326				
Development Balances		298,977	79%			

Vote:606 Nwoya District**Quarter3**

Domestic Development	298,977		
Donor Development	0		
Total Unspent	303,803	68%	

Summary of Workplan Revenues and Expenditure by Source

The Total Budget for Water Department for FY 2018/2019 is UGX. 474,953,737/=. Funds released in third quarter was Ugx. 136,399,667/= resulting into total revenue realized to date of Ugx. 414,553,742/= resulting in Revenue Performance of 87% which is very good revenue performance for the 3 quarters. This revenue performance is because Development grant performed at 100%, and wage performed at 100%.

Out of the revenue received, Ug. Shs. 110,751,140/= was spent with unspent balance of UGX 303,802,600/=

Reasons for unspent balances on the bank account

Unspent balance is a result of project money totaling to Ug. Shs 298,976,950/= which is accumulated and spent in quarter 4 upon completion of projects

Unspent balance in wage of Ug Shs 2,499,500 due to resignation of Assistant Water Officer in charge of Anaka Town Council under urban wage. and Non wage recurrent of UGX 2,326,150 for roll over recurrent activities.

Highlights of physical performance by end of the quarter

Payment of pumps parts supplied for rehabilitation of 8 deep boreholes, payment for consultancy works for survey and siting 8 new deep boreholes and operation and maintenance of the District water vehicle and general office operation

Vote:606 Nwoya District

Quarter3

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	171,284	91,638	54%	42,821	27,546	64%
District Unconditional Grant (Non-Wage)	16,419	12,314	75%	4,105	4,105	100%
District Unconditional Grant (Wage)	74,928	56,196	75%	18,732	18,732	100%
Locally Raised Revenues	60,500	9,000	15%	15,125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	600	0	0%	150	0	0%
Multi-Sectoral Transfers to LLGs_Wage	13,075	9,806	75%	3,269	3,269	100%
Sector Conditional Grant (Non-Wage)	5,761	4,321	75%	1,440	1,440	100%
Development Revenues	218,269	89,798	41%	54,567	37,798	69%
District Discretionary Development Equalization Grant	46,381	51,516	111%	11,595	15,460	133%
External Financing	140,000	14,366	10%	35,000	14,366	41%
Multi-Sectoral Transfers to LLGs_Gou	31,887	23,915	75%	7,972	7,972	100%
Total Revenues shares	389,552	181,435	47%	97,388	65,344	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,003	66,002	75%	22,001	22,001	100%
Non Wage	83,281	12,198	15%	20,970	3,198	15%
Development Expenditure						
Domestic Development	78,269	21,751	28%	19,567	11,972	61%
Donor Development	140,000	14,240	10%	35,000	14,240	41%
Total Expenditure	389,552	114,191	29%	97,538	51,411	53%
C: Unspent Balances						
Recurrent Balances						
		13,437	15%			
Wage		0				
Non Wage		13,437				
Development Balances						
		53,807	60%			

Vote:606 Nwoya District**Quarter3**

Domestic Development	53,681		
Donor Development	126		
Total Unspent	67,244	37%	

Summary of Workplan Revenues and Expenditure by Source

Cumulative revenue received for the department by end of third quarter is UGX 181,635,465= against the annual budget of UGX 389,552,301= indicating 47% revenue performance, this poor revenue performance is because Locally raised revenue was realized at only 14% and donor money was received at only 27%. Out of the total receipt of 181,635,465/=, 114,391,310/= was spent leaving unspent balance of UGX 67,244,155/= indicating 29% budget performance.

Reasons for unspent balances on the bank account

The unspent balance is composed of 53 Million development grant for ongoing activities, 13 million Non wage recurrent for roll over activities to be implemented in quarter four and the 126,000 is donor money to cover Bank charges.

Highlights of physical performance by end of the quarter

Staff salaries, Workshop and seminars, woodlot demonstration establishment and Environmental monitoring and inspections

Vote:606 Nwoya District

Quarter3

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	335,313	250,310	75%	83,828	93,903	112%
District Unconditional Grant (Non-Wage)	8,296	6,222	75%	2,074	2,074	100%
District Unconditional Grant (Wage)	225,917	169,438	75%	56,479	56,479	100%
Locally Raised Revenues	22,500	1,200	5%	5,625	1,200	21%
Multi-Sectoral Transfers to LLGs_NonWage	8,680	6,510	75%	2,170	2,170	100%
Multi-Sectoral Transfers to LLGs_Wage	18,831	14,123	75%	4,708	4,708	100%
Other Transfers from Central Government	0	14,500	0%	0	14,500	0%
Sector Conditional Grant (Non-Wage)	51,089	38,317	75%	12,772	12,772	100%
Development Revenues	2,868,443	1,449,813	51%	727,436	584,442	80%
District Discretionary Development Equalization Grant	32,160	31,440	98%	8,040	10,720	133%
External Financing	150,000	11,406	8%	37,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	129,019	101,354	79%	42,580	36,384	85%
Other Transfers from Central Government	2,557,263	1,305,613	51%	639,316	537,338	84%
Total Revenues shares	3,203,756	1,700,123	53%	811,264	678,345	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	244,748	122,374	50%	61,187	0	0%
Non Wage	90,566	8,921	10%	22,641	2,781	12%
Development Expenditure						
Domestic Development	2,718,443	33,852	1%	679,611	3,201	0%
Donor Development	150,000	11,406	8%	37,500	0	0%
Total Expenditure	3,203,756	176,554	6%	800,939	5,982	1%
C: Unspent Balances						
Recurrent Balances		119,015	48%			

Vote:606 Nwoya District**Quarter3**

Wage	61,187		
Non Wage	57,828		
Development Balances	1,404,555	97%	
Domestic Development	1,404,555		
Donor Development	0		
Total Unspent	1,523,570	90%	

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:606 Nwoya District

Quarter3

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	182,382	109,818	60%	45,596	36,073	79%
District Unconditional Grant (Non-Wage)	24,683	18,512	75%	6,171	6,171	100%
District Unconditional Grant (Wage)	84,500	63,375	75%	21,125	21,125	100%
Locally Raised Revenues	38,091	1,600	4%	9,523	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	35,108	26,331	75%	8,777	8,777	100%
Development Revenues	32,340	26,064	81%	8,085	8,990	111%
District Discretionary Development Equalization Grant	10,854	9,949	92%	2,713	3,618	133%
Multi-Sectoral Transfers to LLGs_Gou	21,486	16,115	75%	5,372	5,372	100%
Total Revenues shares	214,722	135,882	63%	53,681	45,062	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	84,500	18,572	22%	21,125	3,600	17%
Non Wage	97,882	33,642	34%	24,470	10,117	41%
Development Expenditure						
Domestic Development	32,340	19,732	61%	8,085	5,372	66%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	214,722	71,946	34%	53,681	19,089	36%
C: Unspent Balances						
Recurrent Balances		57,603	52%			
Wage		44,803				
Non Wage		12,801				
Development Balances		6,332	24%			
Domestic Development		6,332				
Donor Development		0				
Total Unspent		63,936	47%			

Vote:606 Nwoya District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received UGX 113,879,942 by the end of quarter 2 against approved budget of UGX 214,722,167 indicating 53% revenue performance for the quarter. The under-performance is due to the stiff competition for locally raised revenue. Out of the UGX 113,879,942 released, UGX 49,421,700 was spent on service delivery leaving unspent balance of UGX 65,140,050 comprising of UGX 44,802,729 as wage component for one staff that has retired (i.e. District Planner) and proposed recruitment that was not executed, non-wage recurrent of UGX 14,004,890 for rolled over activities, and DDEG of UGX 6,332,426 for rolled over M&E activities.

Reasons for unspent balances on the bank account

Unfulfilled planned recruitment, delay in release of fund requested for planning activities leading to rollover of activities to Q4.

Highlights of physical performance by end of the quarter

Procured internet bundles for preparation of budget estimate and Q2 report preparation; travelled to MOFPED to consult on PBS.

Vote:606 Nwoya District

Quarter3

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	55,364	28,375	51%	13,841	7,865	57%
District Unconditional Grant (Non-Wage)	7,732	5,799	75%	1,933	1,933	100%
District Unconditional Grant (Wage)	13,966	11,891	85%	3,492	3,492	100%
Locally Raised Revenues	25,500	4,162	16%	6,375	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,500	1,875	75%	625	625	100%
Multi-Sectoral Transfers to LLGs_Wage	5,665	4,648	82%	1,416	1,816	128%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	55,364	28,375	51%	13,841	7,865	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,632	12,358	63%	4,908	4,493	92%
Non Wage	35,732	11,836	33%	8,933	2,558	29%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	55,364	24,194	44%	13,841	7,051	51%
C: Unspent Balances						
Recurrent Balances						
		4,182	15%			
Wage		4,182				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		4,182	15%			

Vote:606 Nwoya District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Audit department has cumulatively received 27,351,146/= against annual planned budget of 47,198,572/= representing a revenue performance of 57.95%. This good revenue performance is because wage performed at 31%, and non wage performed at 76%. In Third quarter, the department received Non-wage revenue of Shs. 1,933,085= and was spent 100%. Wage received was Shs. 2,677.722= and was spent 100%. The examiner of accounts was transferred to Finance as a result of restructuring and the wage is now paid under finance department

Reasons for unspent balances on the bank account

All funds received was spent

Highlights of physical performance by end of the quarter

Third quarter internal audit report was produced and distributed to key stakeholders as required.

Vote:606 Nwoya District**Quarter3***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:606 Nwoya District

Quarter3

Vote:606 Nwoya District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					

Vote:606 Nwoya District

Quarter3

Non Standard Outputs:	<p>1. Service delivery coordinated</p> <p>2. Progress regularly reported on.</p> <p>3. Staff Salaries paid</p> <p>4. Legal services procured for the district</p> <p>5. 6 National and District celebrations held i.e Independence on 09/10/2017 held at Agung Primary School in Anaka Sub county, World Aids Day 1st December 2017 held at Olwiyo Primary School in Purongo Sub county, Liberation day 26 /1/2018 held at Anaka Primary School in Anaka TC, Womens Day 08/3/2018 held at Purongo Hill Primary School in Purongo Sub county, Labour 01/5/2017 held at Kamguru Primary School in Lungulu sub county.</p> <p>6. ULGA Subscription paid.</p> <p>7. Security maintained in the District.</p> <p>8. Administration office run and managed.</p> <p>9. Airtime for Internet connection procured.</p> <p>10. Support Supervision of Lower local governments done</p> <p>11. Staff Appraised and Assed</p>	<p>Staff salaries and allowances paid to staff to perform their functions.</p> <p>3 DTPC meetings done and action plans implemented.</p> <p>Service delivery within the quarter was well coordinated.</p>	<p>Service delivery coordinated and progress regularly reported on. 2</p> <p>National Functions organized (Liberation Day and Independence Day). Subscription paid ULGA.</p> <p>Security maintained in the district. 3</p> <p>DTPC meetings</p>	<p>Coordinate service delivery in the district.</p> <p>Process and pay staff salaries and pensions.</p> <p>Conduct District Technical Planning meetings.</p>
211101 General Staff Salaries	470,753	356,408	76 %	123,581
211103 Allowances (Incl. Casuals, Temporary)	7,309	620	8 %	620
213001 Medical expenses (To employees)	200	150	75 %	150
213002 Incapacity, death benefits and funeral expenses	1,750	1,313	75 %	1,313
221001 Advertising and Public Relations	400	300	75 %	300
221002 Workshops and Seminars	10,000	7,500	75 %	7,500
221007 Books, Periodicals & Newspapers	1,000	750	75 %	750
221008 Computer supplies and Information Technology (IT)	2,000	1,810	91 %	300

Vote:606 Nwoya District

Quarter3

221009 Welfare and Entertainment	16,296	8,023	49 %	800
221011 Printing, Stationery, Photocopying and Binding	5,000	3,750	75 %	3,624
221012 Small Office Equipment	1,000	750	75 %	570
221014 Bank Charges and other Bank related costs	1,000	1,264	126 %	0
221017 Subscriptions	2,000	1,500	75 %	1,500
222001 Telecommunications	1,200	900	75 %	900
223004 Guard and Security services	1,000	920	92 %	0
223005 Electricity	1,200	900	75 %	900
223006 Water	1,000	1,163	116 %	320
226001 Insurances	400	300	75 %	300
226002 Licenses	400	300	75 %	300
227001 Travel inland	12,151	61,769	508 %	19,794
227002 Travel abroad	100	0	0 %	0
227004 Fuel, Lubricants and Oils	15,000	11,250	75 %	254
228002 Maintenance - Vehicles	35,578	3,499	10 %	980
228004 Maintenance – Other	2,201	1,788	81 %	703
282102 Fines and Penalties/ Court wards	3,000	2,870	96 %	0
Wage Rect:	470,753	356,408	76 %	123,581
Non Wage Rect:	121,185	113,389	94 %	41,877
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	591,938	469,797	79 %	165,459

Reasons for over/under performance: Late release of funds.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	() 11 new staff recruited.	()	()	()No new recruitment was done. Current staff establishment is at 65%
%age of staff appraised	() Human Resources activities supported, an effective and efficient team capable of performing their mandates and delivering quality services at the District Head quarter	()	()	()98% of staff were appraised within the quarter.

Vote:606 Nwoya District

Quarter3

%age of staff whose salaries are paid by 28th of every month	() Human Resources activities supported, an effective and efficient team capable of performing their mandates and delivering quality services at the District Head quarter	()	()	()95% staff salaries by 28th of every month.
%age of pensioners paid by 28th of every month	() Human Resources activities supported, an effective and efficient team capable of performing their mandates and delivering quality services at the District Head quarter	()	()	()70% of Pensioners are paid their pensions every 28th of every month.
Non Standard Outputs:	1. 11 New staff recruited 2. 47 Pensioners managed 3. 97% of staff received pay by 28th of every month 4. 86% of the staffing level filled. 5. 87% of staff appraisals conducted	Salaries for staff paid Data captured done Payrolls printed staff capacity building supported	Human Resources activities supported, an effective and efficient team capable of performing their mandates and delivering quality services. Salaries and pensions paid for all staff and pensioners. Performance appraisals done.	Data capture Processing staff salaries Processing pensions and salary arrears Printing payroll Carry out staff capacity building
212105 Pension for Local Governments	184,873	138,655	75 %	63,558
212107 Gratuity for Local Governments	60,434	45,326	75 %	30,217
221008 Computer supplies and Information Technology (IT)	1,000	795	80 %	250
221011 Printing, Stationery, Photocopying and Binding	5,292	3,969	75 %	2,982
222001 Telecommunications	500	375	75 %	375
227001 Travel inland	14,684	11,850	81 %	5,590
227004 Fuel, Lubricants and Oils	500	375	75 %	375
321608 General Public Service Pension arrears (Budgeting)	34,411	25,809	75 %	25,809
321617 Salary Arrears (Budgeting)	215,029	161,272	75 %	161,272
Wage Rect:	0	0	0 %	0
Non Wage Rect:	516,724	388,424	75 %	290,427
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	516,724	388,424	75 %	290,427
Reasons for over/under performance:	Some staff missed salaries due to different problems affecting their payroll information including having loans from multiple micro finance institutions that cause deductions to go beyond the required standard.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

Vote:606 Nwoya District

Quarter3

Non Standard Outputs:		1. Government programs at LLGs monitored. 2. LLGs staff supervised and mentored		7 Sub counties and 1 Town Council effectively supervised.	
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	375	
227001 Travel inland	6,000	4,500	75 %	2,433	
227004 Fuel, Lubricants and Oils	1,500	1,125	75 %	1,125	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	8,000	6,000	75 %	3,933	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	8,000	6,000	75 %	3,933	
Reasons for over/under performance:					
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		1. Public information such as laws, policies, releases of circulars, etc, are disseminated at DTPC.		Public information collected, analysed, discussed in DTPC before dissemination	
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125	75 %	1,125	
227001 Travel inland	4,300	3,225	75 %	3,225	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	5,800	4,350	75 %	4,350	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	5,800	4,350	75 %	4,350	
Reasons for over/under performance:					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		1. Small office office equipment procured. 2. Office premises identified and allocated to staff at the district headquarters. 3. Conducive working environment provided to the employees.		Office premises identified and allocated to staff at the district headquarters. Conducive working environment provided to the employees.	
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %	750	
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	375	

Vote:606 Nwoya District

Quarter3

221012 Small Office Equipment	1,000	750	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,875	75 %	1,875
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	1,875	75 %	1,875

Reasons for over/under performance:

Output : 138107 Registration of Births, Deaths and Marriages

N/A				
Non Standard Outputs:	BDR activities supported and documented, Awareness about registration of vital events created.		BDR activities supported and documented, Awareness about registration of vital events created.	
211103 Allowances (Incl. Casuals, Temporary)	400	300	75 %	300
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	450	75 %	450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	600	450	75 %	450

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Procurement officer will visit departments and lower local governments to verify asset lists on a quarterly basis.	()	(1)Procurement officer visit to LLG and departments.	()
No. of monitoring reports generated	(4) Procurement Officer makes reports on quarterly basis.	()	(1)Report prepared	()
Non Standard Outputs:	4 field trips.		1 field trip	
211103 Allowances (Incl. Casuals, Temporary)	300	225	75 %	225
221008 Computer supplies and Information Technology (IT)	3,000	2,250	75 %	2,250
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	375
221012 Small Office Equipment	200	150	75 %	150
227001 Travel inland	4,000	3,000	75 %	230
227004 Fuel, Lubricants and Oils	500	225	45 %	225

Vote:606 Nwoya District

Quarter3

282161 Disposal of Assets (Loss/Gain)	2,816	2,112	75 %	2,112
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,316	8,337	74 %	5,567
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,316	8,337	74 %	5,567

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	1. Payroll printed and distributed monthly, 2. Pay change reports compiled and submitted, 3. Data captured and validation done, 4. Salaries paid by 28th of every month	Payroll printed and distributed monthly, paychange reports compiled and submitted, data captured and validation done, salaries paid by 28th of every month at the District Headquarter		
221001 Advertising and Public Relations	600	450	75 %	450
221008 Computer supplies and Information Technology (IT)	1,500	1,125	75 %	1,125
221011 Printing, Stationery, Photocopying and Binding	6,479	4,859	75 %	4,859
222001 Telecommunications	1,500	1,125	75 %	1,125
223004 Guard and Security services	1,000	750	75 %	750
227001 Travel inland	4,787	3,590	75 %	3,590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,866	11,900	75 %	11,900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,866	11,900	75 %	11,900

Reasons for over/under performance:

Output : 138111 Records Management Services

%age of staff trained in Records Management	(70) The Acting Registry Officer and Her Acting Registry Assistant trained by MOPS in records management.	()	()	()
Non Standard Outputs:	1. Head of departments and LLG trained on records management. 2. Mails collected and dispatched.	HOD at District headquarter, the Acting Registry Officer and Her Acting Registry Assistant plus HOD & other sector HOD trained by MOPS in records management.		

Vote:606 Nwoya District**Quarter3**

211103 Allowances (Incl. Casuals, Temporary)	1,450	1,088	75 %	1,088
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %	1,556
221012 Small Office Equipment	500	375	75 %	375
222002 Postage and Courier	90	68	75 %	68
227001 Travel inland	960	1,575	164 %	415
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,355	89 %	3,501
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	5,355	89 %	3,501

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A

Non Standard Outputs:

1. Vital information collected and analyzed to inform decision making.
 2. Control mechanism on information and public relations implemented based on the relevant media laws.
 3. 4 Mandatory notices prepared and posted to all public notice board and other public places in the district.
 4. Internet servicing and website update.
 4. District Supplementary developed and published.
 5. Information and public relations office run and managed.

Vital information collected and analyzed to inform decision making.

211103 Allowances (Incl. Casuals, Temporary)	200	150	75 %	150
221001 Advertising and Public Relations	1,500	1,125	75 %	1,125
221007 Books, Periodicals & Newspapers	300	225	75 %	225
227001 Travel inland	1,000	750	75 %	390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	1,890
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,250	75 %	1,890

Reasons for over/under performance:

Vote:606 Nwoya District

Quarter3

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	1. Advertisement to solicit providers placed, 2. A prequalified list of providers prepared and maintained 3. Complete bid documents prepared and produced 4. A Contracts Register prepared and maintained 5. 62 evaluation exercises held and conducted 6. Procurements entered on the PPMS, 7. Price Market assessment carried out and a report produced 8. Scheduled and organized 12 contracts committee meetings, 9. Prepared and submitted quarterly reports on procurements and disposal activities in to the relevant stake holders. 10. A consolidated Procurement plan for the District prepared and in place 11. Progress of contracts monitored and reports produced 12. Quarterly Procurement reports prepared and submitted to PPDA			62 evaluation exercises held and conducted. Procurement entered on PPMS.	
221001 Advertising and Public Relations	9,000	6,750	75 %		4,550
221006 Commissions and related charges	1,500	1,125	75 %		1,125
221008 Computer supplies and Information Technology (IT)	3,000	2,250	75 %		2,010
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %		1,633
221012 Small Office Equipment	200	150	75 %		150

Vote:606 Nwoya District**Quarter3**

227001 Travel inland	6,550	5,280	81 %	320
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	1,000
273101 Medical expenses (To general Public)	100	75	75 %	75
273102 Incapacity, death benefits and funeral expenses	150	113	75 %	113
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,500	20,243	76 %	10,976
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,500	20,243	76 %	10,976

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

N/A

Vote:606 Nwoya District

Quarter3

Non Standard Outputs:	<p>1. 01 Staff from Engineering Department sponsored for PGD Diploma in Construction Mgt, 01 staff from health department sponsored for a PGD Diploma in clinical Epidemiology and Biostatistics and 01 staff from Finance Department sponsored for CPA final level at various institutions,</p> <p>2. 20 Members of DEC/HODs mentored on PBS planning and quarterly reporting.</p> <p>3. 50 people trained in Local Revenue Enhancement from District/ LLGs.</p> <p>4. 68 newly recruited staff inducted.</p> <p>5. 85 Head teachers of primary and secondary schools/ In charges of Health Units trained in management.</p> <p>6. Capacity needs assessment carried out and appraised at district headquarters and all the 5 LLGs.</p> <p>7. Staff on short courses facilitated and supported in the district.</p> <p>8. A store and a yard constructed</p> <p>9. UWA projects monitored and reports prepared</p>	Staff supported in training program.	Capacity needs assessment conducted.	Support staff to undertake academic training at Uganda management institute.
281504 Monitoring, Supervision & Appraisal of capital works	8,031	7,731	96 %	4,501
312104 Other Structures	80,267	60,200	75 %	60,200
312302 Intangible Fixed Assets	54,270	32,134	59 %	3,159
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	142,567	100,064	70 %	67,860
Donor Dev:	0	0	0 %	0
Total:	142,567	100,064	70 %	67,860
Reasons for over/under performance:	Late release of funds.			

Vote:606 Nwoya District

Quarter3

<i>Total For Administration : Wage Rect:</i>	<i>470,753</i>	<i>356,408</i>	<i>76 %</i>	<i>123,581</i>
<i>Non-Wage Reccurent:</i>	<i>717,490</i>	<i>562,572</i>	<i>78 %</i>	<i>376,745</i>
<i>GoU Dev:</i>	<i>142,567</i>	<i>100,064</i>	<i>70 %</i>	<i>67,860</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,330,811</i>	<i>1,019,044</i>	<i>76.6 %</i>	<i>568,187</i>

Vote:606 Nwoya District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-08-31)	(04)		(2019-01-15)Second quarter Performance Report/ half year for the FY 18/19 submitted to MoFPED and MDAs on 15th January 2019.	(2019-02-28)Second quarter Performance Report/ half year for the FY 18/19 submitted to MoFPED and MDAs on 28th February 2019.
Annual performance report for FY 17/18 prepared at the District hqts and LLGs and presented to District Executive Committee and Council, then submitted to MOFPED and the Line Ministries in Kampala by 31st August, 2019.					
Non Standard Outputs:	N/A	N/A		NA	N/A
211101 General Staff Salaries	290,456	122,666	42 %		40,889
211103 Allowances (Incl. Casuals, Temporary)	13,338	9,514	71 %		3,003
213001 Medical expenses (To employees)	2,600	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,300	0	0 %		0
221002 Workshops and Seminars	3,225	786	24 %		0
221003 Staff Training	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	600	0	0 %		0
221008 Computer supplies and Information Technology (IT)	6,000	840	14 %		0
221009 Welfare and Entertainment	4,000	1,945	49 %		580
221011 Printing, Stationery, Photocopying and Binding	38,927	15,261	39 %		11,866
221012 Small Office Equipment	6,400	318	5 %		159
221014 Bank Charges and other Bank related costs	1,912	634	33 %		180
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	1,200	2,139	178 %		850
223005 Electricity	100	0	0 %		0
223006 Water	100	456	456 %		0
225001 Consultancy Services- Short term	500	0	0 %		0
226001 Insurances	1,000	0	0 %		0
226002 Licenses	500	0	0 %		0
227001 Travel inland	37,300	36,865	99 %		13,018
227002 Travel abroad	2,000	0	0 %		0
227003 Carriage, Haulage, Freight and transport hire	500	0	0 %		0

Vote:606 Nwoya District

Quarter3

227004 Fuel, Lubricants and Oils	12,000	19,356	161 %	9,794
228002 Maintenance - Vehicles	10,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
228004 Maintenance – Other	1,200	856	71 %	214
Wage Rect:	290,456	122,666	42 %	40,889
Non Wage Rect:	149,202	88,969	60 %	39,664
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	439,658	211,635	48 %	80,553

Reasons for over/under performance: Low staffing, Inadequate Office Space, Lack of transport facilities, Lack of office equipment's

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(40000000) UGX 40,000,000= of Local Service tax collected at Nwoya District hqts and the Sub counties of Alero, Anaka, KochGoma, Lii, Gotapwoyo, Lungulu and Purongo in the financial year 2018/19 and reported on.	(43550779)	(10000000)UGX 10,000,000= of Local Service tax collected at Nwoya District hqts and the Sub counties of Alero, Anaka, KochGoma, Lii, Gotapwoyo, Lungulu and Purongo in the financial year 2018/19 and reported on.	(5188294)UGX 5,188,294= of Local Service tax collected at Nwoya District hqts and the Sub counties of Alero, Anaka, KochGoma, Lii, Gotapwoyo, Lungulu and Purongo in the third quarter financial year 2018/19 and reported on.
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Non Standard Outputs:	Investors Forum organised at the District Headquarters for one and all investors informed of all their tax responsibilities.	LLGs supported to collect LST from the investors in the district and report on quarterly. LREC formed in all the LLGs and are functional.	Support all the LLGs to collect LST from the investors in the district and report on quarterly.	LLGs supported to collect LST from the investors in the district and report on quarterly. LREC formed in all the LLGs and are functional.
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211103 Allowances (Incl. Casuals, Temporary)	12,000	3,954	33 %	887
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	10,000	3,973	40 %	887
227004 Fuel, Lubricants and Oils	4,000	2,266	57 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,500	10,193	36 %	1,774
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,500	10,193	36 %	1,774

Reasons for over/under performance: low staffing, Inadequate means of transport for local revenue mobilization.

Output : 148103 Budgeting and Planning Services

Vote:606 Nwoya District

Quarter3

Date of Approval of the Annual Workplan to the Council	(2019-03-31) Annual Work plan for FY 2019/20 produced, presented to the Finance Committee and to District Council at Nwoya District headquarters for approval by 31st March, 2019.	(29/03/2019)	(2019-03-31)Budget and plan for FY 2019/20 produced and presented to council at Nwoya District headquarters for approval by 31st March, 2019.	(2019-03-29)Annual plan for FY 2019/20 produced and approved by council at Nwoya District headquarters for approval by 29th March, 2019.
Date for presenting draft Budget and Annual workplan to the Council	(2018-04-16) Draft budget and annual plan for FY 2019/20 produced and laid before council at Nwoya District headquarters by 16th April, 2019.	(29/03/2019)	(2019-04-16)Draft budget and annual plan for FY 2019/20 produced and laid before council at Nwoya District headquarters by 16th April, 2019.	(2019-03-29)Budget and plan for FY 2019/20 produced and laid to council at Nwoya District headquarters for approval by 29th March, 2019.
Non Standard Outputs:	Donor/ Development Partner budget support compiled and consolidated into the District budget and work plan of the Financial Year 2019/20.	List of 12 Development partners submitted to the MoFPED for consolidation. The quarterly meeting with the development partners rolled to the next quarter.	Follow up and sign MoUs with all the development partners. Conduct quarterly meeting with all the development partners to review progress of implementations.	List of 12 Development partners submitted to the MoFPED for consolidation. The quarterly meeting with the development partners rolled to the next quarter.
211103 Allowances (Incl. Casuals, Temporary)	2,000	512	26 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	655	33 %	0
227001 Travel inland	3,200	1,180	37 %	0
227004 Fuel, Lubricants and Oils	4,000	1,900	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,900	4,247	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,900	4,247	33 %	0

Reasons for over/under performance: Low staffing, Non compliance to budget time lines.

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	The quarterly expenditures are properly documented, posted and updated in all the accounting records and expenditure reports consolidated.	The expenditure for the second quarter are properly documented, posted and updated in all the accounting records.	The expenditure for the third quarter are properly documented, posted and updated in all the accounting records.	The expenditure for the second quarter are properly documented, posted and updated in all the accounting records.
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,887	94 %	887

Vote:606 Nwoya District

Quarter3

221008 Computer supplies and Information Technology (IT)	1,300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	520	104 %	0
227001 Travel inland	2,400	200	8 %	0
227004 Fuel, Lubricants and Oils	4,000	1,900	48 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,200	4,507	44 %	1,887
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,200	4,507	44 %	1,887

Reasons for over/under performance: Low staffing, Inadequate, Inadequate office space.

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2018-08-31) Final accounts for FY 2017/18 prepared and submitted to AG by 31/08/2018, Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in preparation and submission of final accounts to AG.	(11/02/2019)	(2019-01-15)Half year accounts for FY 2018/19 prepared and submitted to MoFPED and AG by 15/01/2019, Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in preparation and submission of half year financial statements of accounts to MoFPED and AG.	(2019-02-11)Half year accounts for FY 2018/19 prepared and submitted to MoFPED and AG on 11/02/2019, Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in preparation and submission of half year financial statements of accounts to MoFPED and AG.
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Non Standard Outputs:	Annual Board of Survey report for the FY 2017/18 submitted together with the Final Accounts for the FY 2017/18 by 31st August 2018.	Sale of scraps conducted and Shs 44,581,000= was realized.	Implement the report of the BOS.	Activity rolled to to the next quarter.
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211103 Allowances (Incl. Casuals, Temporary)	2,000	1,185	59 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	538	0	0 %	0
227001 Travel inland	2,500	1,235	49 %	855
227002 Travel abroad	3,073	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,611	2,420	28 %	855
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,611	2,420	28 %	855

Reasons for over/under performance: Low staffing, Inadequate Office Space.

Vote:606 Nwoya District

Quarter3

<i>Total For Finance : Wage Rect:</i>	290,456	122,666	42 %	40,889
<i>Non-Wage Reccurent:</i>	209,413	110,336	53 %	44,180
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	499,870	233,002	46.6 %	85,069

Vote:606 Nwoya District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	1. Allowances & nbsp; to staff and Honoraria for Lower Local Government paid 2. Vehicle serviced and repaired 3. Fuel, oil and lubricants procured 4. Cleaning and sanitation services provided 5. Utility bills paid 6. Bank and related charges paid 7. Small office equipment procured 8. Stationery procured 9. Welfare and entertainment provided 10. Computer and IT services provided 11. Workshops and Seminars organized 12. Incapacity and death paid for	1. Travel inland catered for. 2. subscription to AGODA paid 3. vehicle serviced 4. welfare and entertainment catered for. 5. fuel,oil and lubricants procured. 6. bank charges paid. 7. medical expenses covered 8. stationery procured. 9. maintenance others provided for 10. computer supplies and IT services provided.		Allowances & nbsp; to staff and Honoraria for Lower Local Government paid 2. Vehicle serviced and repaired 3. Fuel, oil and lubricants procured 4. Cleaning and sanitation services provided 5. Utility bills paid 6. Bank and related charges paid 7. Small office equipment procured 8. Stationery procured 9. Welfare and entertainment provided 10. Computer and IT services provided 11. Workshops and Seminars organized 12. Incapacity and death paid for	1. Travel inland catered for. 2. subscription to AGODA paid 3. vehicle serviced 4. welfare and entertainment catered for. 5. fuel,oil and lubricants procured. 6. bank charges paid. 7. medical expenses covered 8. stationery procured. 9. maintenance others provided for 10. computer supplies and IT services provided.
211101 General Staff Salaries	154,403	77,201	50 %		0
213001 Medical expenses (To employees)	5,000	757	15 %		757
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221001 Advertising and Public Relations	8,200	615	8 %		0
221002 Workshops and Seminars	8,000	2,868	36 %		0
221007 Books, Periodicals & Newspapers	2,752	0	0 %		0
221008 Computer supplies and Information Technology (IT)	6,000	1,555	26 %		600
221009 Welfare and Entertainment	10,996	5,077	46 %		3,051
221011 Printing, Stationery, Photocopying and Binding	12,000	3,262	27 %		878
221012 Small Office Equipment	2,000	0	0 %		0
221014 Bank Charges and other Bank related costs	3,600	1,446	40 %		530
221017 Subscriptions	2,000	1,000	50 %		1,000
222001 Telecommunications	2,000	660	33 %		0

Vote:606 Nwoya District**Quarter3**

222003 Information and communications technology (ICT)	6,000	0	0 %	0
223005 Electricity	840	0	0 %	0
223006 Water	600	0	0 %	0
227001 Travel inland	12,000	5,475	46 %	3,010
227004 Fuel, Lubricants and Oils	12,000	1,000	8 %	500
228001 Maintenance - Civil	2,000	0	0 %	0
228002 Maintenance - Vehicles	4,000	500	13 %	95
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
228004 Maintenance – Other	2,000	1,061	53 %	1,061
Wage Rect:	154,403	77,201	50 %	0
Non Wage Rect:	105,988	25,276	24 %	11,482
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	260,391	102,477	39 %	11,482

Reasons for over/under performance: 1. There was under performance because the local revenue which the departmental heavily relies has drastically gone to its lowest.

Output : 138202 LG procurement management services

N/A				
Non Standard Outputs:	1. Bids evaluated & nbsp 2. contracts committee meetings held and minutes produced 3. adverts run in the print media	1. Bids Evaluated 2. Contracts committee meetings held to award contracts to successful bidders	1. Bids evaluated & nbsp 2. contracts committee meetings held and minutes produced 3. adverts run in the print media	1. Bids Evaluated 2. Contracts committee meetings held to award contracts to successful bidders
221006 Commissions and related charges	5,200	2,220	43 %	740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	2,220	43 %	740
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,200	2,220	43 %	740

Reasons for over/under performance: There was under performance because the central government release is not adequate to run the activities of the committee.

Output : 138203 LG staff recruitment services

N/A				
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Vote:606 Nwoya District

Quarter3

Non Standard Outputs:		1. Allowances paid 2. Workshops and seminars organized 3. Recruitment expenses catered for 4. Computer supplies and ICT services provided 5. Welfare and entertainment provided 6. Stationery procured 7. Small office equipment provided 8.DSC annual subscription paid 9. Telecommunication services provided 10. Fuel, oil and lubricants procured.	1. Recruitment expenses paid for.	1. Allowances paid 2. Workshops and seminars organized 3. Recruitment expenses catered for 4. Computer supplies and ICT services provided 5. Welfare and entertainment provided 6. Stationery procured 7. Small office equipment provided 8.DSC annual subscription paid 9. Telecommunication services provided 10. Fuel, oil and lubricants procured.	1. Recruitment expenses paid for.
221006	Commissions and related charges	5,240	16,074	307 %	12,085
227001	Travel inland	2,880	2,735	95 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,120	18,809	232 %	12,085
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,120	18,809	232 %	12,085
Reasons for over/under performance:		There was over performance by the commission because of the massive recruitment carried out by the district. in addition to the unconditional grant, the commission was given top up from the locally generated revenues.			
Output : 138204 LG Land management services					
No. of land applications (registration, renewal, lease extensions) cleared		(4) 4 Land Board review meetings at the district headquarters and recommendations developed.	(0)	(1)one Land Board review meetings at the district headquarters and recommendations developed.	(1)number of land board meetings organised.
Non Standard Outputs:		1. Four land board meetings are held at the district headquarters.	No land board meeting was held.	1. One land board meetings are held at the district headquarters.	No land board meeting was held.
221006	Commissions and related charges	7,300	1,170	16 %	150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,300	1,170	16 %	150
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,300	1,170	16 %	150
Reasons for over/under performance:		The tenure of the board expired and so there were no major activities by the board.			
Output : 138205 LG Financial Accountability					

Vote:606 Nwoya District

Quarter3

No. of Auditor Generals queries reviewed per LG	(4) 1. Four quarterly audit review meetings held at the district headquarters and recommendations developed	(1)	(1)one quarterly audit review meeting held at the district headquarters and recommendations developed	(1)Conduct one audit review meeting.
Non Standard Outputs:	1. Four Audit reviews conducted 2. LGPAC reports submitted to the Ministry of Local Government 3. LGPAC reports forwarded to DEC 4. LGPAC recommendations discussed in council	Conducted one audit review meeting.	1. one Audit reviews conducted 2. LGPAC reports submitted to the Ministry of Local Government 3. LGPAC reports forwarded to DEC 4. LGPAC recommendations discussed in council	Conducted one audit review meeting.
221006 Commissions and related charges	6,220	9,980	160 %	3,972
227001 Travel inland	1,280	320	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	10,300	137 %	3,972
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,500	10,300	137 %	3,972
Reasons for over/under performance:	There was no under/over performance by the committee. one meeting was conducted as planned.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(12) 12 DEC mmeetings held at the district headquarters and minutes produced. 2. 4 quarterly monitoring of programs carried out and reports produced.	(3)	(3)3 DEC mmeetings held at the district headquarters and minutes produced. 2. 4 quarterly monitoring of programs carried out and reports produced.	(3)1. 3 DEC meetings held 2.. fuel procured 3. travel inland provided 4. telecommunication procured 5. cleaning services paid for. 6. vehicle serviced.
Non Standard Outputs:	N/A	1. 3 DEC meetings held 2.. fuel procured 3. travel inland provided 4. telecommunication procured 5. cleaning services paid for. 6. vehicle serviced.	N/A	1. 3 DEC meetings held 2.. fuel procured 3. travel inland provided 4. telecommunication procured 5. cleaning services paid for. 6. vehicle serviced.
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221001 Advertising and Public Relations	2,000	0	0 %	0
221007 Books, Periodicals & Newspapers	1,800	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,054	18 %	0
221012 Small Office Equipment	4,000	0	0 %	0

Vote:606 Nwoya District

Quarter3

221016	IFMS Recurrent costs	4,000	0	0 %	0
222001	Telecommunications	12,000	2,810	23 %	1,500
223005	Electricity	495	0	0 %	0
223006	Water	495	0	0 %	0
224004	Cleaning and Sanitation	1,044	348	33 %	87
227001	Travel inland	48,000	31,023	65 %	10,467
227002	Travel abroad	5,000	720	14 %	0
227004	Fuel, Lubricants and Oils	12,000	15,480	129 %	5,100
228002	Maintenance - Vehicles	10,000	12,296	123 %	5,052
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	110,833	63,731	58 %	22,206
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	110,833	63,731	58 %	22,206
Reasons for over/under performance:		No major challenges			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		1. 12 standing committee meetings coordinated and conducted. 2. 6 full council meetings are conducted. 3. 6 Business Committee meetings conducted. 4. 12 monthly finance committee meetings held.	1. 3 standing committee meetings held 2. 1 full council meeting held.	1. 2 standing committee meetings coordinated and conducted. 2. 2 full council meetings are conducted. 3. 1 Business Committee meetings conducted. 4. 3 monthly finance committee meetings held.	1. 3 standing committee meetings held 2. 1 full council meeting held.
221006	Commissions and related charges	128,552	63,560	49 %	12,770
221007	Books, Periodicals & Newspapers	8	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	128,560	63,560	49 %	12,770
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	128,560	63,560	49 %	12,770
Reasons for over/under performance:		There was under performance because committee and council meetings were not paid for due to low performance of local revenue.			
Total For Statutory Bodies : Wage Rect:		154,403	77,201	50 %	0
Non-Wage Reccurent:		373,501	185,065	50 %	63,405
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		527,904	262,267	49.7 %	63,405

Vote:606 Nwoya District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1. Agricultural Extension Service Delivery supervised and monitored.	Allowances paid to staff to perform. Conducted w/shops Conducted staff training. Provided stationery Provided airtime Provided fuel and oils Maintained vehicles		1. Agricultural Extension Service Delivery supervised and monitored	Pay allowances Conduct w/shops Conduct staff trainings Provide stationery Provide telecom Provide fuel and oils Maintain vehicles
211103 Allowances (Incl. Casuals, Temporary)	15,000	40,421	269 %		19,421
221002 Workshops and Seminars	7,500	15,000	200 %		7,500
221003 Staff Training	9,250	18,500	200 %		9,250
221011 Printing, Stationery, Photocopying and Binding	1,709	4,017	235 %		1,709
222001 Telecommunications	800	2,100	263 %		800
227004 Fuel, Lubricants and Oils	10,200	29,140	286 %		16,200
228002 Maintenance - Vehicles	8,900	21,300	239 %		8,900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	53,359	130,478	245 %		63,780
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	53,359	130,478	245 %		63,780
Reasons for over/under performance:	Scantly equipped extension officers with field kits Motorcycles were provided towards the end of Quarter but not all officers are covered. Late disbursement of funds.				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

Vote:606 Nwoya District

Quarter3

Non Standard Outputs:		1. Cattle based supervision strengthened. 2. Livestock health improved thru vaccination and treatment. 3. Fisheries production and regulation improved. 4. Crop disease control and regulation strengthened. 5. Agricultural statistics and information dissemination improved. 6. Commercial insects production and tsetse vector control promoted. 7. Sector capacity, post-harvest handling and value addition of agric products strengthened. 8. Crop and Livestock production and marketing promoted. 9. Infrastructure in support of agric production eg roads, stores, markets, cattle crushes - developed and established. 10. 4-motorcycles procured.			Carry out training and sensitization of farmers, Carry out disease and pests surveillance, Conduct quality assurance of agricultural inputs.	
263369	Support Services Conditional Grant (Non-Wage)	124,503	0	0 %		0
263370	Sector Development Grant	51,563	3,891	8 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	124,503	0	0 %		0
	Gou Dev:	51,563	3,891	8 %		0
	Donor Dev:	0	0	0 %		0
	Total:	176,066	3,891	2 %		0
Reasons for over/under performance:						
Programme : 0182 District Production Services						
Higher LG Services						
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)						
N/A						

Vote:606 Nwoya District

Quarter3

Non Standard Outputs:	1. Restocking communities mobilized. 2. Restocking beneficiaries selected at parish level. 3. Restocking beneficiaries trained. 4. Inspection, verification, treatment, tagging and follow up of restocking animals carried out. 5. Restocked animals distributed. 6. Restocking programme monitored. 7. Reports submitted to OPM.	Pay allowances Conduct w/shops Provide stationery Provide telecom Provide fuel & oils	1. 100 heads of cattle restocked 2. Restocking programme supervised and monitored.	Pay allowances Conduct w/shops Provide stationery Provide telecom Provide fuel & oils
211103 Allowances (Incl. Casuals, Temporary)	7,268	2,172	30 %	0
221002 Workshops and Seminars	4,240	1,060	25 %	0
221011 Printing, Stationery, Photocopying and Binding	250	219	88 %	0
222001 Telecommunications	2,460	0	0 %	0
227004 Fuel, Lubricants and Oils	3,260	2,143	66 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,478	5,594	32 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,478	5,594	32 %	0
Reasons for over/under performance:	Not enough motorcycles yet for extension officers Lack of field equipment Late disbursement of funds			
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	1. Allowances paid 2. Stationery provided 3. Airtime for telecom provided 4. Fuel, Oil & Lubricants provided 5. Vehicles serviced & maintained 6. Cattle crush constructed at Kinene	Pay allowances Provide stationery Provide telecom Provide fuel & oils Maintain vehicle	1. Allowances paid 2. Stationery provided 3. Airtime for telecom provided 4. Fuel, Oil & Lubricants provided 5. Vehicles serviced & maintained	Pay allowances Provide stationery Provide telecom Provide fuel & oils Maintain vehicle
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,972	99 %	0
221011 Printing, Stationery, Photocopying and Binding	200	213	107 %	0
222001 Telecommunications	200	300	150 %	0
224005 Uniforms, Beddings and Protective Gear	1,600	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	1,828	91 %	0

Vote:606 Nwoya District

Quarter3

228002 Maintenance - Vehicles	1,500	400	27 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	4,713	63 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,500	4,713	63 %	0

Reasons for over/under performance: Not enough motorcycles for all extension officers
Late disbursement of funds

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	1. Allowances paid 2. Fuel, oils and lubricants provided 3. Motorcycle serviced and maintained 4. Stationery provided 5. Airtime for telecommunication provided 6. Fish farmers trained	Pay allowances Provide stationery Provide telecom Provide fuel & oils Maintain vehicle	1. Allowances paid 2. Fuel, oils and lubricants provided 3. Motorcycle serviced and maintained 4. Stationery provided 5. Airtime for telecommunication provided 6. Fish farmers trained	Pay allowances Provide stationery Provide telecom Provide fuel & oils Maintain vehicle
211103 Allowances (Incl. Casuals, Temporary)	2,000	3,960	198 %	0
221002 Workshops and Seminars	1,100	6,080	553 %	0
221011 Printing, Stationery, Photocopying and Binding	200	832	416 %	0
222001 Telecommunications	200	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	6,282	314 %	0
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	17,154	264 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,500	17,154	264 %	0

Reasons for over/under performance: Not enough motorcycles for extension officers
Late disbursement of funds

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	1. Allowances paid 2. Fuel, oil and lubricants provided 3. Vehicles serviced and maintained 4. Stationery provided 5. Airtime for telecom provided 6. Training & Demonstrations done 7. Agricultural items supplied	Pay allowances Train staff members Provide stationery Provide telecom Supply agricultural inputs Supply fuel & oils Maintain vehicles	1. Allowances paid 2. Fuel, oil and lubricants provided 3. Vehicles serviced and maintained 4. Stationery provided 5. Airtime for telecom provided 6. Training & Demonstrations done 7. Agricultural items supplied	Pay allowances Train staff members Provide stationery Provide telecom Supply agricultural inputs Supply fuel & oils Maintain vehicles
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Vote:606 Nwoya District

Quarter3

211103 Allowances (Incl. Casuals, Temporary)	2,000	400	20 %	0
221003 Staff Training	1,900	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	250	63 %	0
222001 Telecommunications	200	0	0 %	0
224006 Agricultural Supplies	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228002 Maintenance - Vehicles	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	650	6 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	650	6 %	0

Reasons for over/under performance: Not enough field motorcycles for extension officers
Late disbursement of funds

Output : 018206 Agriculture statistics and information

N/A				
Non Standard Outputs:	1. Allowances paid 2. Stationery provided 3. Airtime for Telecom provided 4. Fuel, oil and lubricants provided 5. Vehicles serviced and maintained 6. Farmers training done 7. Agricultural data collected	Pay allowances Train farmers Provide stationery Provide telecom Provide fuel & oils	1. Allowances paid 2. Stationery provided 3. Airtime for Telecom provided 4. Fuel, oil and lubricants provided 5. Vehicles serviced and maintained 6. Farmers training done 7. Agricultural data collected	Pay allowances Train farmers Provide stationery Provide telecom Provide fuel & oils
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221002 Workshops and Seminars	1,800	0	0 %	0
221003 Staff Training	2,300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228002 Maintenance - Vehicles	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: Not enough motorcycles for extension officers
Late disbursement of funds
Inadequate field kits

Output : 018207 Tsetse vector control and commercial insects farm promotion

Vote:606 Nwoya District

Quarter3

No. of tsetse traps deployed and maintained	(2000) 2000 tsetse traps deployed in all vulnerable locations.	()	(500)500 tsetse traps deployed in all vulnerable locations.	(500)Pay allowances Train farmers Deploy tsetse traps Provide medical & agric supplies Maintain vehicle Provide fuel & oil
Non Standard Outputs:	1. Allowances paid 2. Fuel, oils and lubricants provided 3. Motorcycles serviced and maintained 4. Stationery provided 5. Airtime for telecom provided 6. Bee farmers trained 7. Tsetse control equipment supplied.	1. Supervision and monitoring tsetse control services 2. Supervision and monitoring bee-hive deployment	1. Allowances paid 2. Fuel, oils and lubricants provided 3. Motorcycles serviced and maintained 4. Stationery provided 5. Airtime for telecom provided 6. Bee farmers trained 7. Tsetse control equipment supplied.	1. Supervision and monitoring tsetse control services 2. Supervision and monitoring bee-hive deployment
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,220	61 %	0
221002 Workshops and Seminars	1,800	1,992	111 %	0
224001 Medical and Agricultural supplies	2,200	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	2,128	142 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	5,340	71 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,500	5,340	71 %	0
Reasons for over/under performance:	1. Inadequate staff in the sector 2. Inadequate funds 3. Lack of office space			

Output : 018212 District Production Management Services

N/A				
Non Standard Outputs:	1. Staff Salary paid. 2. Monitoring and supervisory roles done.	Pay staff salary Supervise and monitor extension services	1. Staff Salary paid. 2. Monitoring and supervisory roles done.	Pay staff salary Supervise and monitor extension services
211101 General Staff Salaries	465,906	353,769	76 %	120,816
211103 Allowances (Incl. Casuals, Temporary)	2,500	2,267	91 %	0
221011 Printing, Stationery, Photocopying and Binding	298	190	64 %	0
221012 Small Office Equipment	2,100	0	0 %	0
221016 IFMS Recurrent costs	100	238	238 %	0
227004 Fuel, Lubricants and Oils	2,500	1,120	45 %	0

Vote:606 Nwoya District**Quarter3**

228002 Maintenance - Vehicles	2,000	2,410	120 %	0
Wage Rect:	465,906	353,769	76 %	120,816
Non Wage Rect:	9,498	6,225	66 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	475,404	359,994	76 %	120,816
Reasons for over/under performance: Inadequate motorcycles for extension officers Inadequate field equipment Late disbursement of funds				

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	1. PRELNOR project implemented. 2. PRELNOR project supervised and monitored.	1. PRELNOR project implemented. 2. PRELNOR project supervised and monitored.		
281504 Monitoring, Supervision & Appraisal of capital works	442,811	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	442,811	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	442,811	0	0 %	0

Reasons for over/under performance:

Output : 018281 Cattle dip construction

N/A				
Non Standard Outputs:	Supervision and monitoring of communal cattle crush construction carried out Retention for Lacan Bil construction company paid	Supervise and monitor the construction of market infrastructure at Alero	Supervision and monitoring of communal cattle crush construction carried out Retention for Lacan Bil construction company paid	Supervise and monitor the construction of market infrastructure at Alero
312104 Other Structures	35,457	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,457	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,457	0	0 %	0

Reasons for over/under performance: Late disbursement of fundws.

Output : 018284 Plant clinic/mini laboratory construction

N/A				
Non Standard Outputs:	Plant clinic activities supervised and monitored.	Supervision and monitoring of the plant clinic construction	Plant clinic activities supervised and monitored.	Supervision and monitoring of the plant clinic construction

Vote:606 Nwoya District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
312214 Laboratory and Research Equipment	32,931	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	32,931	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,931	0	0 %		0

Reasons for over/under performance: Late disbursement of funds

Programme : 0183 District Commercial Services

Higher LG Services

Output : 018301 Trade Development and Promotion Services

No of awareness radio shows participated in	(04) 04 radio shows participated in.	(5)		(0)1 radio talk shows done.	(0)2 awareness radio talk shows
No. of trade sensitisation meetings organised at the District/Municipal Council	(04) 04 sensitization meetings organized in the District.	(5)		(0)1 sensitization meeting organized in the district.	(0)2 trade sensitization meetings organized
No of businesses inspected for compliance to the law	(50) 50 businesses inspected for compliance with the law.	(0)		(13)13 businesses inspected for compliance with the law.	(0)
No of businesses issued with trade licenses	(50) 50 businesses issued with trading licences	(0)		(13)13 businesses issued with trading licenses	(0)
Non Standard Outputs:	Trainings of SACCOs AND VSLAs conducted Verification of weights and measures assured. Trade developed and promoted.	Supervision and monitoring of trade activities		Training SACCOs and VSLAs conducted. Verification of weights and measures assured. Trade developed and promoted.	Supervision and monitoring of trade activities
211103 Allowances (Incl. Casuals, Temporary)	800	1,264	158 %		0
221011 Printing, Stationery, Photocopying and Binding	200	300	150 %		0
222001 Telecommunications	100	252	252 %		0
227004 Fuel, Lubricants and Oils	900	1,344	149 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	3,160	158 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	3,160	158 %		0

Vote:606 Nwoya District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate staff on the ground Lack of office space Lack of transport facilities Low funding for the sector				
Output : 018302 Enterprise Development Services					
No of awareness radio shows participated in	(04) 04 awareness radio talk shows participated	(4)		(1)1 awareness radio talk show conducted.	(0)1 awareness radio talk show
Non Standard Outputs:	Enterprise development services promoted.	Supervision and monitoring enterprise development services		Enterprise Development Services promoted.	Supervision and monitoring enterprise development services
211103 Allowances (Incl. Casuals, Temporary)	900	1,264	140 %		0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0
222001 Telecommunications	100	0	0 %		0
227004 Fuel, Lubricants and Oils	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	1,264	84 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,500	1,264	84 %		0
Reasons for over/under performance:	Inadequate staff on the ground Poor funding of sector Poor transport facilitation				
Output : 018303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(10) 10 producer groups linked to the market	(9)		(0)Producer groups linked to market.	(4)4 producer groups linked
No. of market information reports desserminated	(12) 12 monthly market information reports disseminated.	(3)		(3)3 monthly market information reports disseminated.	(0)3 monthly reports disseminated
Non Standard Outputs:	More producer groups linked to the market.	Supervise and monitor market linkage activities		More producer groups linked to markets.	Supervise and monitor market linkage activities
211103 Allowances (Incl. Casuals, Temporary)	1,000	900	90 %		0
221005 Hire of Venue (chairs, projector, etc)	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	150	0	0 %		0

Vote:606 Nwoya District

Quarter3

227004 Fuel, Lubricants and Oils	300	550	183 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,950	1,450	74 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,950	1,450	74 %	0

Reasons for over/under performance: Lake of specialized staff in the sector
Poor facilitation in terms of transport
Lack of office space for coordination
Poor funding

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(20) 20 cooperatives groups supervised.	(10)	(5)5 cooperatives supervised.	(0)5 cooperatives groups supervised
No. of cooperative groups mobilised for registration	(20) 20 cooperatives groups mobilized for registration.	(5)	(5)5 cooperative groups mobilized for registration.	(3)3 coop groups mobilized for registration
No. of cooperatives assisted in registration	(20) 20 cooperatives assisted in registration.	()	(5)5 cooperatives assisted in registration.	()
Non Standard Outputs:	More cooperatives societies mobilized and registered.	Monitor and supervise cooperatives activities	More cooperatives societies mobilized and registered.	Monitor and supervise cooperatives activities
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,800	120 %	0
221008 Computer supplies and Information Technology (IT)	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228002 Maintenance - Vehicles	1,050	650	62 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,250	2,450	47 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,250	2,450	47 %	0

Reasons for over/under performance: Inadequate staff on the ground
Poor funding of sector
Poor facilitation in terms of transport and equipment
Lack of office space

Output : 018305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(8) 08 tourism promotion activities mainstreamed in the DDP.	(10)	(2)2 tourism promotion activities mainstreamed in the DDP.	(5)5 tourism promotional services mainstreamed into the DDP
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(5) 1. Paraa Safari Lodge 2. Chobe Safari Lodge 3. Pakuba Safari Lodge 4. Heritage Park 5. Bwana Tembo	(8)	(5) Hospitality facilities partnering with the district.	(5) Paraa Chobe Pakuba Heritage Bwana Tembo
No. and name of new tourism sites identified	(1) 1. Purongo Cultural Centre.	()	(0) None	()

Vote:606 Nwoya District

Quarter3

Non Standard Outputs:	Tourism industry promoted.	Supervise and monitor tourism promotional activities	Tourism Industries promoted	Supervise and monitor tourism promotional activities
211103 Allowances (Incl. Casuals, Temporary)	1,900	400	21 %	0
221012 Small Office Equipment	816	0	0 %	0
227004 Fuel, Lubricants and Oils	1,424	450	32 %	0
228002 Maintenance - Vehicles	1,523	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,662	850	15 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,662	850	15 %	0
Reasons for over/under performance:	Inadequate staff in sector Poof facilitation Low funding			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>465,906</i>	<i>353,769</i>	<i>76 %</i>	<i>120,816</i>
<i>Non-Wage Reccurent:</i>	<i>263,701</i>	<i>179,328</i>	<i>68 %</i>	<i>63,780</i>
<i>GoU Dev:</i>	<i>562,761</i>	<i>3,891</i>	<i>1 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,292,368</i>	<i>536,988</i>	<i>41.6 %</i>	<i>184,596</i>

Vote:606 Nwoya District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088104 District Hospital Services					
N/A					
Non Standard Outputs:	Staff facilitated to perform; Stationary procured; Airtime purchased; Vehicle fueled and lubricated; and Vehicle maintained.	Staff facilitated to perform; Stationary procured; Airtime purchased; Vehicle fueled and lubricated; and Vehicle maintained.		Staff facilitated to perform; Stationary procured; Airtime purchased; Vehicle fueled and lubricated; and Vehicle maintained.	Staff facilitated to perform; Stationary procured; Airtime purchased; Vehicle fueled and lubricated; and Vehicle maintained.
211103 Allowances (Incl. Casuals, Temporary)	2,700	1,721	64 %		1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	423	42 %		423
222001 Telecommunications	100	100	100 %		50
227004 Fuel, Lubricants and Oils	2,223	1,039	47 %		315
228002 Maintenance - Vehicles	2,000	2,000	100 %		1,188
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,023	5,282	66 %		2,975
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,023	5,282	66 %		2,975
Reasons for over/under performance: N/A					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Staff facilitated to perform; Stationary procured; Airtime purchased; Vehicle fueled and lubricated; and Vehicle maintained.	Staff facilitated to perform; Stationary procured; Airtime purchased; Vehicle fueled and lubricated; and Vehicle maintained.		Staff facilitated to perform; Stationary procured; Airtime purchased; Vehicle fueled and lubricated; and Vehicle maintained.	Staff facilitated to perform; Stationary procured; Airtime purchased; Vehicle fueled and lubricated; and Vehicle maintained.
211103 Allowances (Incl. Casuals, Temporary)	3,081	2,268	74 %		1,424
213001 Medical expenses (To employees)	400	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	400	0	0 %		0
221007 Books, Periodicals & Newspapers	200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,200	600	50 %		600
221009 Welfare and Entertainment	1,200	900	75 %		300
221011 Printing, Stationery, Photocopying and Binding	2,000	1,074	54 %		0
221012 Small Office Equipment	366	0	0 %		0

Vote:606 Nwoya District

Quarter3

221014 Bank Charges and other Bank related costs	200	712	356 %	318
227001 Travel inland	1,000	850	85 %	0
227004 Fuel, Lubricants and Oils	1,000	1,568	157 %	1,368
228002 Maintenance - Vehicles	4,500	8,824	196 %	6,977
228004 Maintenance – Other	500	500	100 %	59
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,046	17,296	108 %	11,047
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,046	17,296	108 %	11,047

Reasons for over/under performance: Limited budget to support vehicle maintenance.

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(24354) 24,354 out patients served in the LL NGO Health Facilities of: Wii Anaka HCII, St. Francis HCII, St. Andrew HCII, Good Sherpherd HCII.	(18,267)	(6089)6,089 out patients served in the LL NGO Health Facilities of: Wii Anaka HCII, St. Francis HCII, St. Andrew HCII, Good Sherpherd HCII.	(6089)6,089 out patients served in the LL NGO Health Facilities of: Wii Anaka HCII, St. Francis HCII, St. Andrew HCII, Good Sherpherd HCII.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(200) 200 deliveries will be conducted in Wii Anaka HCII, St. Francis HCII, St. Andrew HCII, Good Sherpherd HCII.	(225)	(75)75 deliveries will be conducted in Wii Anaka HCII, St. Francis HCII, St. Andrew HCII, Good Sherpherd HCII.	(75)75 deliveries will be conducted in Wii Anaka HCII, St. Francis HCII, St. Andrew HCII, Good Sherpherd HCII.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1779) 1779 children will be immunized with pentavalent vaccine in the NGO H/Fs of : Wii Anaka HCII, St. Francis HCII, St. Andrew HCII, Good Sherpherd HCII.	(1335)	(445)445 children will be immunized with pentavalent vaccine in the NGO H/Fs of : Wii Anaka HCII, St. Francis HCII, St. Andrew HCII, Good Sherpherd HCII.	(445)445 children will be immunized with pentavalent vaccine in the NGO H/Fs of : Wii Anaka HCII, St. Francis HCII, St. Andrew HCII, Good Sherpherd HCII.
Non Standard Outputs:	N/A	1,335 children were immunized with pentavalent vaccine in the NGO H/Fs of : Wii Anaka HCII, St. Francis HCII, St. Andrew HCII, Good Sherpherd HCII.	445 children will be immunized with pentavalent vaccine in the NGO H/Fs of : Wii Anaka HCII, St. Francis HCII, St. Andrew HCII, Good Sherpherd HCII.	445 children will be immunized with pentavalent vaccine in the NGO H/Fs of : Wii Anaka HCII, St. Francis HCII, St. Andrew HCII, Good Sherpherd HCII.

291003 Transfers to Other Private Entities	9,644	11,502	119 %	3,834
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,644	11,502	119 %	3,834
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,644	11,502	119 %	3,834

Reasons for over/under performance: More cumulative deliveries registered due to support from USAID Voucher Plus Project.

Vote:606 Nwoya District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(232) 232 of qualified H/Ws recruited and posted to the following H/Fs Koch Goma, Alero, Purongo, Lii, Coorom, Langol, Panokrach, Lulyango, Aparanga, Todora, Latoro, Paraa	(232)		(232)232 of qualified H/Ws recruited and posted to the following H/Fs Koch Goma, Alero, Purongo, Lii, Coorom, Langol, Panokrach, Lulyango, Aparanga, Todora, Latoro, Paraa	(232)232 of qualified H/Ws recruited and posted to the following H/Fs Koch Goma, Alero, Purongo, Lii, Coorom, Langol, Panokrach, Lulyango, Aparanga, Todora, Latoro, Paraa
No of trained health related training sessions held.	(232) Trainings conducted for health workers from the following H/Fs Koch Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparaga, Todora, Latoro, Paraa.	(232)		(232)Trainings conducted for health workers from the following H/Fs Koch Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparaga, Todora, Latoro, Paraa.	(232)Trainings conducted for health workers from the following H/Fs Koch Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparaga, Todora, Latoro, Paraa.
Number of outpatients that visited the Govt. health facilities.	(50000) 50,000 out patients served in the following H/Fs Koch Goma, Alero, Purongo, Lii, Coorom, Langol, Panokrach, Lulyango, Aparaga, Todora, Latoro, Paraa.	(37,500)		(12500)12,500 out patients served in the following H/Fs Koch Goma, Alero, Purongo, Lii, Coorom, Langol, Panokrach, Lulyango, Aparaga, Todora, Latoro, Paraa.	(12500)12,500 out patients served in the following H/Fs Koch Goma, Alero, Purongo, Lii, Coorom, Langol, Panokrach, Lulyango, Aparaga, Todora, Latoro, Paraa.
Number of inpatients that visited the Govt. health facilities.	(4000) 4,000 in patients served in the following H/Fs Koch Goma, Alero, Purongo.	(3000)		(1000)1,000 in patients served in the following H/Fs Koch Goma, Alero, Purongo.	(1000)1,000 in patients served in the following H/Fs Koch Goma, Alero, Purongo.
No and proportion of deliveries conducted in the Govt. health facilities	(3500) 3,500 deliveries conducted in the following H/Fs Koch Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro	(2625)		(875)875 deliveries conducted in the following H/Fs Koch Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro	(875)875 deliveries conducted in the following H/Fs Koch Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro
% age of approved posts filled with qualified health workers	(100) 80% of qualified staffs recruited and retained. Total overall staffing level increased to 100%	(75)		(25)25 qualified staffs recruited and retained.	(25)25 qualified staffs recruited and retained.

Vote:606 Nwoya District

Quarter3

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.		(930) 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, Bwobo	(930)	(930)930 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, Bwobo	(930)930 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, Bwobo
No of children immunized with Pentavalent vaccine		(6000) 6,000 children immunized in the various health units in Nwoya District with pentavalent vaccine against preventable deseases.	(4,500)	(1500)1,500 children immunized in the various health units in Nwoya District with pentavalent vaccine against preventable diseases.	(1500)1,500 children immunized in the various health units in Nwoya District with pentavalent vaccine against preventable diseases.
Non Standard Outputs:		N/A	29,245 children immunized in the various health units in Nwoya District with pentavalent vaccine against preventable diseases.	1,500 children immunized in the various health units in Nwoya District with pentavalent vaccine against preventable diseases.	1,500 children immunized in the various health units in Nwoya District with pentavalent vaccine against preventable diseases.
291001	Transfers to Government Institutions	46,519	38,069	82 %	12,690
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	46,519	38,069	82 %	12,690
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	46,519	38,069	82 %	12,690
Reasons for over/under performance:		Poor road network to some hard to reach communities like Obira, Orum, Leb-Ngec limited outreach programs by health workers.			
Output : 088155 Standard Pit Latrine Construction (LLS.)					
N/A					
Non Standard Outputs:		Two 5 stance drainable latrine constructed	Works progressing well and almost ready for commissioning.	Site handed over, Actual construction work started.	Works progressing well and almost ready for commissioning.
263370	Sector Development Grant	30,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	30,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	30,000	0	0 %	0
Reasons for over/under performance:		Delayed procurement process.			
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
N/A					

Vote:606 Nwoya District

Quarter3

N/A					
Non Standard Outputs:	One 5 stance drainable latrine constructed	Works completed and awaiting commissioning.		Site handed over, Actual construction work started.	Works completed and awaiting commissioning.
312101 Non-Residential Buildings	15,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,000	0	0 %		0
Reasons for over/under performance: Delayed procurement process.					
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					
Non Standard Outputs:	General ward Constructed at Koch Lii HCII; Solar system and solar batteries supplied and installed in General ward, Maternity ward and staff houses at Koch Lii HCII	Works completed and awaiting commissioning.		Site handed over	Works completed and awaiting commissioning.
312101 Non-Residential Buildings	163,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	163,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	163,000	0	0 %		0
Reasons for over/under performance: Delay in starting the actual works.					
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	(3) 02 blocks of staff houses constructed and 01 block of staff house renovated at Koch Lii HC II	()		()	()N/A
Non Standard Outputs:	02 blocks of staff houses constructed and 01 block of staff house renovated at Koch Lii HC II	Works in progress		Site hand over and inspection done.	Works in progress
312102 Residential Buildings	170,000	1,041	1 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	170,000	1,041	1 %		0
Donor Dev:	0	0	0 %		0
Total:	170,000	1,041	1 %		0
Reasons for over/under performance: Delayed procurement					

Vote:606 Nwoya District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088182 Maternity Ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:	01 Maternity ward constructed at Koch Lii HC II.	Work onsite just started and still at foundation level.		Awarding of contract and handing over site conducted; Inspection of construction work done	Work onsite just started and still at foundation level.
312101 Non-Residential Buildings	120,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	120,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	120,000	0	0 %		0
Reasons for over/under performance:	Very slow progress due to centralized procurement processes with one contractor given more than six construction work.				
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(03) 01 OPD at Koch Lii HCII renovated; Retention for OPD construction at Todora HC II paid; OPD at Todora HC II completed; Solar system supplied and upgraded at Paraa HC II; Langol HC II, Panokrach HC II, Aparanga HC II, Lii and Lulyango HC II	(1)		(1)Retention for OPD construction at Todora HC II paid; OPD at Todora HC II completed; Solar system supplied and upgraded at Paraa HC II; Langol HC II, Panokrach HC II, Aparanga HC II, Lii and Lulyango HC II	(0)Retention for OPD construction at Todora HC II paid; OPD at Todora HC II completed; Solar system supplied and upgraded at Paraa HC II; Langol HC II, Panokrach HC II, Aparanga HC II, Lii and Lulyango HC II
Non Standard Outputs:	01 OPD at Koch Lii HCII renovated; Retention for OPD construction at Todora HC II paid; OPD at Todora HC II completed; Solar system supplied and upgraded at Paraa HC II; Langol HC II, Panokrach HC II, Aparanga HC II, Lii and Lulyango HC II	N/A		N/A	N/A
312101 Non-Residential Buildings	62,125	2,259	4 %		2,259
312104 Other Structures	20,635	0	0 %		0

Vote:606 Nwoya District

Quarter3

312202 Machinery and Equipment	21,144	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	103,904	2,259	2 %	2,259
Donor Dev:	0	0	0 %	0
Total:	103,904	2,259	2 %	2,259

Reasons for over/under performance: N/A

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	(75) At least 75% of qualified staff recruited and retained to increase the coverage from 68% to 75%(50 staff recruited) and deployed at the District hospital.	(75)	(25)At least 25% of qualified staff recruited and retained to increase the coverage from 68% to 75%(50 staff recruited) and deployed at the District hospital.	(25)At least 25% of qualified staff recruited and retained to increase the coverage from 68% to 75%(50 staff recruited) and deployed at the District hospital.
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(8946) 8,946 inpatients admitted in Anaka General Hospital and offered effective treatment	(6711)	(2237)2,237 inpatients admitted in Anaka General Hospital and offered effective treatment	(2237)2,237 inpatients admitted in Anaka General Hospital and offered effective treatment
No. and proportion of deliveries in the District/General hospitals	(2134) 2134 deliveries conducted in Anaka General Hospital	(1601)	(534)534 deliveries conducted in Anaka General Hospital	(534)534 deliveries conducted in Anaka General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(60000) 60,000 patients attended to in the OPD at Anaka General Hospital.	(45000)	(15000)15,000 patients attended to in the OPD at Anaka General Hospital.	(15000)15,000 patients attended to in the OPD at Anaka General Hospital.
Non Standard Outputs:	60,000 patients attended to in the OPD at Anaka General Hospital.	45,000 patients attended to in the OPD at Anaka General Hospital.	15,000 patients attended to in the OPD at Anaka General Hospital.	15,000 patients attended to in the OPD at Anaka General Hospital.

291001 Transfers to Government Institutions	276,052	190,168	69 %	63,389
Wage Rect:	0	0	0 %	0
Non Wage Rect:	276,052	190,168	69 %	63,389
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	276,052	190,168	69 %	63,389

Reasons for over/under performance: Inadequate funding of the district hospital.

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Vote:606 Nwoya District

Quarter3

Non Standard Outputs:		Salaries and allowances paid to perform, capacity building for staff enhanced, fuel and lubricants procured, vehicles maintained, airtime for communication procured, departmental account bank charge paid, computer supplies procured, stationary procured, workshop seminars conducted, medical expense of staff catered for etc.	Salaries and allowances for staff paid to perform, capacity building for staff enhanced, fuel and lubricants procured, etc	Salaries and allowances paid to perform, capacity building for staff enhanced, fuel and lubricants procured, etc	Salaries and allowances for staff paid to perform, capacity building for staff enhanced, fuel and lubricants procured, etc
211101	General Staff Salaries	2,906,544	2,141,510	74 %	713,837
211103	Allowances (Incl. Casuals, Temporary)	76,766	0	0 %	0
227001	Travel inland	4,000	0	0 %	0
227004	Fuel, Lubricants and Oils	6,000	0	0 %	0
228002	Maintenance - Vehicles	8,000	0	0 %	0
228004	Maintenance – Other	500	0	0 %	0
Wage Rect:		2,906,544	2,141,510	74 %	713,837
Non Wage Rect:		95,266	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		3,001,809	2,141,510	71 %	713,837
Reasons for over/under performance:		N/A			
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:		01 Solar system upgraded at District Vaccine Store (DVS)	Works completed; awaiting hand over.	Hand over of site; routine inspection of the construction conducted.	Works completed; awaiting hand over.
312104	Other Structures	16,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		16,000	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		16,000	0	0 %	0
Reasons for over/under performance:		N/A			
Total For Health : Wage Rect:		2,906,544	2,141,510	74 %	713,837
Non-Wage Reccurent:		451,550	262,318	58 %	93,935
GoU Dev:		617,904	3,300	1 %	2,259
Donor Dev:		0	0	0 %	0

Vote:606 Nwoya District**Quarter3**

<i>Grand Total:</i>	<i>3,975,998</i>	<i>2,407,128</i>	<i>60.5 %</i>	<i>810,031</i>
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Vote:606 Nwoya District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:					
		The wage performance of the education department Nwoya district performed at 95% and monthly the staff's salary in all schools is paid by the 28th day of every month.			The wage performance of the education department Nwoya district performed at 95% and monthly the staff's salary in all schools is paid by the 28th day of every month.
211101 General Staff Salaries	2,894,589	2,056,942	71 %		609,647
Wage Rect:	2,894,589	2,056,942	71 %		609,647
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,894,589	2,056,942	71 %		609,647
Reasons for over/under performance: Staff getting out of pay rolls due to many deductions					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(467) Wii Lacic P/S, (467) Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, S	(467)Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, S		(467)Wii Lacic P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, S	

Vote:606 Nwoya District

Quarter3

No. of qualified primary teachers	(467) Wii Lacie P/S, (467) Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, S	(467)Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, S	(467)Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, S
No. of pupils enrolled in UPE	(32000) Wii Lacie (33,000) P/S, Koch Lii Pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S,	(33000)Wii Lacie P/S, Koch Lii Pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S	(33000)Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, S
No. of student drop-outs	(282) Wii Lacie P/S, () Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, S	(296)Wii Lacie P/S, Koch Lii Pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S	()Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, S
No. of Students passing in grade one	(80) Wii Lacie P/S, () Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, S	(67)Wii Lacie P/S, Koch Lii Pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S	()Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, S

Vote:606 Nwoya District

Quarter3

No. of pupils sitting PLE	(2291) Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, S	(2,291)	(2291)Wii Lacie P/S, Koch Lii Pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, S	(2291)Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, S
Non Standard Outputs:	N/A		N/A	
263104 Transfers to other govt. units (Current)	377,451	181,791	48 %	90,895
263206 Other Capital grants	95,778	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	377,451	181,791	48 %	90,895
Gou Dev:	95,778	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	473,229	181,791	38 %	90,895
Reasons for over/under performance:	Fluctuating learners enrollments affect services delivery Learners drop out is an bad indicator affecting retention and completion of cycle of education			

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	(1) Rehabilitation of 1 block of 3 classrooms at Purongo Hill P/S in Pawatomero village in Purongo S/C	(1)	(0)Handover of the site	(1)Rehabilitation of 1 block of 3 classrooms at Purongo Hill P/S in Pawatomero village in Purongo S/C
Non Standard Outputs:	N/A	Retention on the rehabilitation of 1 block of 3 classrooms at Purongo PS Rehabilitation or TRC at the district HQ	N/A	Retention on the rehabilitation of 1 block of 3 classrooms at Purongo PS Rehabilitation or TRC at the district HQ
312101 Non-Residential Buildings	132,999	52,962	40 %	52,944
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	132,999	52,962	40 %	52,944
Donor Dev:	0	0	0 %	0
Total:	132,999	52,962	40 %	52,944
Reasons for over/under performance:	Delayed procurement process			

Output : 078181 Latrine construction and rehabilitation

Vote:606 Nwoya District

Quarter3

No. of latrine stances constructed	(1) Construction of 1 block of 5 stances latrine at Wii Lacic P/S in Lii S/C	(2)2 blocks of 5 stances@ drainable latrine each constructed at Wii Lacic P/S and Kinene P/S	(0)Activity implemented in quarter two
Non Standard Outputs:	N/A	N/A	Supervision of works N/A
312104 Other Structures	49,901	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	49,901	0	0 %
Donor Dev:	0	0	0 %
Total:	49,901	0	0 %
Reasons for over/under performance: Few constructors within the region making them scattered			
Output : 078182 Teacher house construction and rehabilitation			
No. of teacher houses constructed	(5) Cosntruction of 5 blocks of 16 units teachers house at Agung P/S, Lulyango P/S, Koch Laminatoo P/S, St. Kizito Alero CVuku P/S and Anaka central P/S	(2)Project monitored/supervised and payments effected	(0)Construction ongoing
Non Standard Outputs:	N/A	N/A	Supervision of project monitoring/construction N/A
312102 Residential Buildings	35,000	36,489	104 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	35,000	36,489	104 %
Donor Dev:	0	0	0 %
Total:	35,000	36,489	104 %
Reasons for over/under performance: Central government money released quarterly			
Output : 078183 Provision of furniture to primary schools			
No. of primary schools receiving furniture	(70) Supply of 100 desks to Patira P/S in Anaka T/C and Lalar P/S in Alero S/C	(50) (100)50 desks for upper primary supplied to Lalar P/S and 50 desks to Patira P/S	(00)Activity implemented last quarter
Non Standard Outputs:	N/A	N/A	Supervision/monitoring of supply work N/A
312203 Furniture & Fixtures	20,000	0	0 %

Vote:606 Nwoya District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance: Delayed procurement process

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Schools paid staff salaries for Koch Goma SS in Koch Goma S/C, Pope Paul VI-Anaka SS in Anaka T/C, Purongo Seed SS in Purongo S/C & Agung Comm SS in Anaka S/C	Schools paid staff salaries for Koch Goma SS in Koch Goma S/C, Pope Paul VI-Anaka SS in Anaka T/C, Purongo Seed SS in Purongo S/C & Agung Comm SS in Anaka S/C	Schools paid staff salaries for Koch Goma SS in Koch Goma S/C, Pope Paul VI-Anaka SS in Anaka T/C, Purongo Seed SS in Purongo S/C & Agung Comm SS in Anaka S/C	Schools paid staff salaries for Koch Goma SS in Koch Goma S/C, Pope Paul VI-Anaka SS in Anaka T/C, Purongo Seed SS in Purongo S/C & Agung Comm SS in Anaka S/C
211101 General Staff Salaries	1,232,723	1,046,685	85 %	432,423
Wage Rect:	1,232,723	1,046,685	85 %	432,423
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,232,723	1,046,685	85 %	432,423

Reasons for over/under performance: Staff getting out of the payroll due to many deduction

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(2000) Koch Goma SS in Koch Goma S/C, Alero SS in Alero S/C, Pope Paul II-Anaka SS in Anaka Town Council, Purongo Seed SS in Purongo S/C & Agung Community School in Anaka S/C	(2307)	(2307)Koch Goma SS in Koch Goma S/C, Alero SS in Alero S/C, Pope Paul VI-Anaka SS in Anaka T/C , Purongo Seed SS in Purongo S/C & Agung Comm SS in Anaka S/C	(2307)Koch Goma SS in Koch Goma S/C, Pope Paul VI-Anaka SS in Anaka T/C, Purongo Seed SS in Purongo S/C & Agung Comm SS in Anaka S/C
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Vote:606 Nwoya District

Quarter3

No. of teaching and non teaching staff paid	(123) Paid salaries to 20 teaching staff at Koch Goma SSS in Koch Goma Sub County, 21 teaching staff at Pope Paul VI Anaka in Anaka Town Council, 20 teaching staff at Alero SSS Alero Sub county and 22 teaching staff at Purongo Seed School in Purongo sub county and 15 staff in Agung Community School in Anaka S/C	(123)	(123)Paid salaries to 20 teaching staff at Koch Goma SSS in Koch Goma Sub County, 21 teaching staff at Pope Paul VI Anaka in Anaka Town Council, 20 teaching staff at Alero SSS Alero Sub county and 22 teaching staff at Purongo Seed School in Purongo sub county and 15 staff in Agung Community School in Anaka S/C	(123)Paid salaries to 20 teaching staff at Koch Goma SSS in Koch Goma Sub County, 21 teaching staff at Pope Paul VI Anaka in Anaka Town Council, 20 teaching staff at Alero SSS Alero Sub county and 22 teaching staff at Purongo Seed School in Purongo sub county and 15 staff in Agung Community School in AnaKa S/C
No. of students passing O level	(1900) Koch Goma SS in Koch Goma S/C, Alero SS in Alero S/C, Pope paul VI-Anaka SS in Anaka Town Council, Purongo Seed SS in Purongo S/C, Agung Community School in Anaka S/C	(2000)	(2000)Koch Goma SS in Koch Goma S/C, Alero SS in Alero S/C, Pope paul VI-Anaka SS in Anaka Town Council, Purongo Seed SS in Purongo S/C, Agung Community School in Anaka S/C	(2000)Koch Goma SS in Koch Goma S/C, Alero SS in Alero S/C, Pope paul VI-Anaka SS in Anaka Town Council, Purongo Seed SS in Purongo S/C, Agung Community School in Anaka S/C
No. of students sitting O level	(400) 80 Students registered at Koch Goma SSS in KochGoma Sub County, 120 students from Anaka Pope Paul SSS in Nwoya Town Council and 100 students registered at Alero SSS in Alero Sub County and 100 in Purongo Seed School In Purongo S/C, Agung Community School in Anaka S/C	(678)	(678)80 Students registered at Koch Goma SSS in KochGoma Sub County, 157 students from Anaka Pope Paul SSS in Nwoya Town Council and 100 students registered at Alero SSS in Alero Sub County and 100 in Purongo Seed School In Purongo S/C, Agung Community School in Anaka S/C	(678)80 Students registered at Koch Goma SSS in KochGoma Sub County, 157 students from Anaka Pope Paul SSS in Nwoya Town Council and 100 students registered at Alero SSS in Alero Sub County and 100 in Purongo Seed School In Purongo S/C, Agung Community School in Anaka S/C
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	140,038	251,794	180 %	142,650
263367 Sector Conditional Grant (Non-Wage)	235,595	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	375,633	251,794	67 %	142,650
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	375,633	251,794	67 %	142,650
Reasons for over/under performance:	Schools are understaffed			
Capital Purchases				
Output : 078275 Non Standard Service Delivery Capital				
N/A				

Vote:606 Nwoya District**Quarter3**

Non Standard Outputs:	Project monitoring/supervision and certification for payments	Project monitoring/supervision and certification for payments	Project monitoring/supervision and certification for payments	Activity implemented last quarter
312101 Non-Residential Buildings	26,071	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,071	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,071	0	0 %	0
Reasons for over/under performance: Delayed procurement process				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Secondary School constructed at Lungulu Secondary Community School, at Bajere parish, Lungulu S/C		monitoring & supervision of the actual construction process	
312101 Non-Residential Buildings	100,000	0	0 %	0
312102 Residential Buildings	160,000	0	0 %	0
312203 Furniture & Fixtures	60,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	320,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	320,000	0	0 %	0
Reasons for over/under performance:				
Output : 078283 Laboratories and Science Room Construction				
N/A				
Non Standard Outputs:	Modern Science Laboratory constructed at Lungulu Comm. School in Lungulu S/C		Supervision/monitoring of works, certification/ payments	
312214 Laboratory and Research Equipment	200,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	200,000	0	0 %	0
Reasons for over/under performance:				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				

Vote:606 Nwoya District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	44 primary school and 5 government aided secondary schools inspected			44 primary grant aided schools and 5 secondary schools inspected and monitored	
211103 Allowances (Incl. Casuals, Temporary)	15,000	23,700	158 %		12,767
221002 Workshops and Seminars	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,964	1,269	26 %		941
221012 Small Office Equipment	1,400	971	69 %		971
223005 Electricity	200	0	0 %		0
223006 Water	200	0	0 %		0
227001 Travel inland	2,700	2,984	111 %		0
227004 Fuel, Lubricants and Oils	16,000	11,900	74 %		3,118
228002 Maintenance - Vehicles	9,000	5,911	66 %		3,535
273102 Incapacity, death benefits and funeral expenses	1,500	717	48 %		417
Wage Rect:	0	0	0 %		0
Non Wage Rect:	58,364	47,452	81 %		21,749
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	58,364	47,452	81 %		21,749
Reasons for over/under performance:					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	- Facilitate Games and Sports competitions - Effective teaching and leaning of PE - Games and sports talent identification and promotion			Facilitate Games and Sports competitions	
211103 Allowances (Incl. Casuals, Temporary)	1,300	325	25 %		0
221009 Welfare and Entertainment	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227003 Carriage, Haulage, Freight and transport hire	8,000	3,038	38 %		2,160

Vote:606 Nwoya District**Quarter3**

227004 Fuel, Lubricants and Oils	1,214	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,514	3,363	23 %	2,160
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,514	3,363	23 %	2,160

Reasons for over/under performance:

Output : 078404 Sector Capacity Development

N/A				
Non Standard Outputs:	Train beneficiary school project user committee on project management in 10 schools		N/A	

221003 Staff Training	14,100	13,814	98 %	6,314
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,100	13,814	98 %	6,314
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,100	13,814	98 %	6,314

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:	Train Headteachers on pedagogical areas of school administration		Train Headteachers on Appraisal/financial management	
221003 Staff Training	6,801	9,613	141 %	0
228001 Maintenance - Civil	35,000	9,755	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,801	19,368	46 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,801	19,368	46 %	0

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
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Vote:606 Nwoya District

Quarter3

Non Standard Outputs:	Procurement of 2 motorcycles for school inspection, vehicle for general duties, payment of retention fo FY 2017 -2019, pay bank charges and train htrs/SMCs	Procurement of 2 motorcycles for school inspection, vehicle for general duties, payment of retention fo FY 2017 -2019, pay bank charges and train htrs/SMCs			
312201 Transport Equipment	30,000	0	0 %	0	0
312202 Machinery and Equipment	176,800	0	0 %	0	0
Wage Rect:	0	0	0 %	0	0
Non Wage Rect:	0	0	0 %	0	0
Gou Dev:	206,800	0	0 %	0	0
Donor Dev:	0	0	0 %	0	0
Total:	206,800	0	0 %	0	0
Reasons for over/under performance:					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(44) Wii Lacic P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelele P/S, Lalar P/S, Alero P/S	(44)Wii Lacic P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelele P/S, Lalar P/S, Alero P/S			
No. of children accessing SNE facilities	(7000) Wii Lacic P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S,	(7000)Wii Lacic P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S			
Non Standard Outputs:	N/A	N/A			
227001 Travel inland	1,600	0	0 %	0	0

Vote:606 Nwoya District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,600	0	0 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>4,127,313</i>	<i>3,103,627</i>	<i>75 %</i>	<i>1,042,071</i>
<i>Non-Wage Reccurent:</i>	<i>883,463</i>	<i>517,582</i>	<i>59 %</i>	<i>263,769</i>
<i>GoU Dev:</i>	<i>1,086,549</i>	<i>89,451</i>	<i>8 %</i>	<i>52,944</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,097,325</i>	<i>3,710,660</i>	<i>60.9 %</i>	<i>1,358,783</i>

Vote:606 Nwoya District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Roads equipment serviced & maintained by service provider	consumable parts of the equipment were procured this included bucket teeth, grader blades tires etc		Roads equipment serviced & maintained by service provider	consumable parts of the equipment were procured this included bucket teeth, grader blades tires etc
228003 Maintenance – Machinery, Equipment & Furniture	53,656	44,060	82 %		13,260
Wage Rect:	0	0	0 %		0
Non Wage Rect:	53,656	44,060	82 %		13,260
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	53,656	44,060	82 %		13,260
Reasons for over/under performance: limited fund allocated for equipment due to limited and inadequate funding source make the budget line get exhausted before the end of financial year.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Fuel and lubricant procured facilitation allowance paid stationary and office equipment procured	facilitated staff to perform their duties procured office equipment procured stationary		fuel and lubricant procured facilitation allowance and staff salary paid stationary and office equipment procured	procurement of fuel and lubricant, facilitated staff to perform their duties procured office equipment procured stationary
211101 General Staff Salaries	20,628	15,471	75 %		5,157
221003 Staff Training	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	4,822	80 %		1,695
222001 Telecommunications	1,600	1,025	64 %		500
223005 Electricity	13,848	0	0 %		0
223006 Water	840	847	101 %		373
224004 Cleaning and Sanitation	3,200	1,652	52 %		866
227001 Travel inland	8,000	16,114	201 %		8,748

Vote:606 Nwoya District

Quarter3

227004 Fuel, Lubricants and Oils	10,804	6,350	59 %	3,350
Wage Rect:	20,628	15,471	75 %	5,157
Non Wage Rect:	47,292	30,810	65 %	15,532
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	67,919	46,280	68 %	20,689

Reasons for over/under performance: nil

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(60) Transfer of fund () to respective sub county for implementation	(60)Transfer of fund () to respective sub counties & a town council for implementation		
Non Standard Outputs:	N/A	fund transferred to sub counties		
263367 Sector Conditional Grant (Non-Wage)	80,602	22,301	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,602	22,301	28 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,602	22,301	28 %	0

Reasons for over/under performance:

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(13) Anaka Town council	(13)Unpaved roads routinely maintained in Anaka Town Council		
Non Standard Outputs:	NA	fund transferred to Anaka town council	fund transferred to Town council	fund transferred to Anaka town council
263367 Sector Conditional Grant (Non-Wage)	128,392	93,204	73 %	33,151
Wage Rect:	0	0	0 %	0
Non Wage Rect:	128,392	93,204	73 %	33,151
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	128,392	93,204	73 %	33,151

Reasons for over/under performance: nil

Output : 048157 Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	(1) Wii Anaka River crossing in got Apwoyo Subcounty	(1)Wii Anaka River crossing in Gotapwoyo Sub-county		
Non Standard Outputs:	N/A	Monitoring & Supervision of the actual construction		
263206 Other Capital grants	105,000	104,500	100 %	0

Vote:606 Nwoya District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	105,000	104,500	100 %	0
Donor Dev:	0	0	0 %	0
Total:	105,000	104,500	100 %	0

Reasons for over/under performance:

Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	(238) Nwoya district	()	(238)Nwoya district	()
			routinely maintained	
Length in Km of District roads periodically maintained	(1) agung -kona	()	(1)Length of District	()
	lutuk		roads periodically	
			maintained	
Non Standard Outputs:	N/A	258kmm of district road maintained	258 km of district road routinely maintained	258kmm of district road maintained
263367 Sector Conditional Grant (Non-Wage)	372,789	280,310	75 %	102,300

Wage Rect:	0	0	0 %	0
Non Wage Rect:	372,789	280,310	75 %	102,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	372,789	280,310	75 %	102,300

Reasons for over/under performance: difficulty in recruiting supervising, and maintaining the road gangs. rate of turn over too high
 lack of transport for the road overseer to supervise the road gang
 adverse weather condition and lump soil which encourage the grass to grow very fast and road section deteriorate faster too.

Output : 048159 District and Community Access Roads Maintenance

N/A				
Non Standard Outputs:	District & Community Roads properly maintained	no fund availed for this activity	District urban and community access road maintained	no fund availed for this activity
263206 Other Capital grants	42,012	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,560	0	0 %	0
Gou Dev:	28,452	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,012	0	0 %	0

Reasons for over/under performance: low level of local revenue sources

Capital Purchases**Output : 048180 Rural roads construction and rehabilitation**

N/A				
Non Standard Outputs:	Low cost sealing of 1.5km of Anaka Town council - Amuru Road	construction of low cost seal road at Anaka TC-Amuru TC 90% completed	Advertising for the construction, awarding construct, monitoring & supervision of the construction process	construction of low cost seal road at Anaka TC-Amuru TC 90% completed

Vote:606 Nwoya District

Quarter3

281503 Engineering and Design Studies & Plans for capital works	20,673	20,000	97 %	20,000
312101 Non-Residential Buildings	40,000	30,327	76 %	30,327
312103 Roads and Bridges	320,000	155,000	48 %	155,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	380,673	205,327	54 %	205,327
Donor Dev:	0	0	0 %	0
Total:	380,673	205,327	54 %	205,327
Reasons for over/under performance: lengthy procurement process delays work				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>20,628</i>	<i>15,471</i>	<i>75 %</i>	<i>5,157</i>
<i>Non-Wage Reccurent:</i>	<i>696,291</i>	<i>470,685</i>	<i>68 %</i>	<i>164,243</i>
<i>GoU Dev:</i>	<i>514,125</i>	<i>309,827</i>	<i>60 %</i>	<i>205,327</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,231,044</i>	<i>795,983</i>	<i>64.7 %</i>	<i>374,727</i>

Vote:606 Nwoya District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salary for 1 District Water Officer, 2 Assistant Water Officer and 1 Borehole Maintenance Technician. General operation cost of the District water office; O&M for vehicle/motor cycles, Fuel and lubricants, office supplies and equipment 	Salary paid for DWO, ADWO and BHMT, Vehicle maintained and fueled to conduct routine water supervision		Salary for 4 staffs, office equipment, O&M for vehicles and routine fuel supervision	Salary payment for DWO, ADWO and BHMT. Submission of progress reports O&M of the Vehicle
211101 General Staff Salaries	40,235	30,176	75 %		10,059
211103 Allowances (Incl. Casuals, Temporary)	5,160	4,612	89 %		1,692
221012 Small Office Equipment	1,940	483	25 %		0
227004 Fuel, Lubricants and Oils	5,760	4,320	75 %		1,440
228002 Maintenance - Vehicles	9,280	5,974	64 %		1,894
Wage Rect:	40,235	30,176	75 %		10,059
Non Wage Rect:	22,140	15,389	70 %		5,026
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	62,375	45,565	73 %		15,085
Reasons for over/under performance:	Limited funding for official duties outside the District and sensitization meetings				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(91) 42 visits for borehole drilling, 9 visits for mini piped water construction and 40 visits for rehabilitation of boreholes	(75)		(30)Supervision visits during construction	(18)Supervision and inspection of 8 boreholes drilling, pump testing, apron construction and hand pump installation
No. of water points tested for quality	(40) Quarterly water quality surveillance in Anaka, Alero, Koch Goma, Purongo, Lii, Lungulu and Got Apwoyo	(61)		(5)Water quality testing and surveillance	(8)New and old sources

Vote:606 Nwoya District

Quarter3

No. of District Water Supply and Sanitation Coordination Meetings	(4) Holding quarterly coordination meetings at the District Headquarters with Partners	(3)		(1)Coordination meeting qtr3	(1)Qtr3 Coordination conducted in preparation of sanitation week activities and world water day 22/3/2019
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(7) Sub-County Headquarters Anaka, Alero, Koch Goma, Iii, Lungulu, Got Apwoyo and Purongo.	(1)		(0)Done in qtr1	(1)Locations of deep boreholes and rehabilitation displayed Central government releases displayed
No. of sources tested for water quality	(40) Based on response and spot check up	(61)		(5)Based on response and spot check	(8)New sources
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)		4,948	3,339	67 %	2,682
221002 Workshops and Seminars		2,565	2,061	80 %	1,237
227004 Fuel, Lubricants and Oils		2,970	1,764	59 %	983
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	10,483	7,164	68 %	4,902	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	10,483	7,164	68 %	4,902	
Reasons for over/under performance:	Limited space on the District Notice boards Lack of Fridge for conservation of water testing reagents Lack of WASH partners to support the District leading to poor attendance of Coordination meetings				
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(2) Sanitation week activities and commemoration of world water day 22n march 2019	(2)		(2)Sanitation week activities and commemoration of world water day 22/3/2019	(2)Sanitation week activities, radio talk show in preparation of world water day and world water day commemorated at Anaka Sub County Agung RGC
No. of water user committees formed.	(7) 2 at Koch Goma, 1 at Lii, 1 at Anaka, 1 at Purongo and 2 at Got Apwoyo	(8)		(0)Conducted in qtr2	(8)8 WSCs formed
No. of Water User Committee members trained	(7) 2 at Koch Goma, 1 at Lii, 1 at Anaka, 1 at Purongo and 2 at Got Apwoyo	(8)		(7)Training of 7 water user committees and 1 water board formed	(8)8 Water Sources Committee trained for the new deep boreholes
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Planning 1 Advocacy at District Level Combined with Advocacy meetings at Sub-county level ,4 Extension Workers meeting and 1 World Water Day Celebration. All these meetings to be attended by TSU2	(1)		(0)Conducted qtr1	(1)Radio talk show held at MEGA FM in preparation and mobilization for world water day and sanitation week activities
Non Standard Outputs:	N/A	N/A		N/A	N/A

Vote:606 Nwoya District**Quarter3**

211103 Allowances (Incl. Casuals, Temporary)	18,405	12,642	69 %	7,956
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,405	12,642	69 %	7,956
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,405	12,642	69 %	7,956

Reasons for over/under performance: Lack of funds to provide comprehensive training for formed water sources committees that is pre construction, during construction and post construction
Communities have high dependency syndrome too much reluctance to contribute money for O&M of water facilities

Capital Purchases**Output : 098175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Promotion of sanitation and Hygiene in 20 communities CLTS in Purongo Sub County Pawatomero Parish, Pabit Parish and Alero Sub County Kal Parish Okura Village	Follow up of triggered villages and sanitation week activities Gifts provided for Model households and water sources well managed	Follow up of triggered communities in Purongo Sub County Pawatomero Parish, Pabit Parish and Alero Sub County Kal Parish Okura Village	Follow up of triggered villages and sanitation week activities
281504 Monitoring, Supervision & Appraisal of capital works	21,053	16,520	78 %	7,460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	16,520	78 %	7,460
Donor Dev:	0	0	0 %	0
Total:	21,053	16,520	78 %	7,460

Reasons for over/under performance: Limited funds to reward model households to provide motivation for improvement of households

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(7) 2 in Lii, 2 in Anaka, 1 Koch Goma, 1 Purongo, 1 in Got Apwoyo and payment of retention 9 BHs FY2017/18	(0)	(7)Site handover, drilling and construction	(0)Payment for consultancy survey and siting
No. of deep boreholes rehabilitated	(10) 1 in Lii, 2 in Lungulu, 2 in Anaka, 1 Koch Goma, 1 Purongo, 2 in Alero and 1 in Got Apwoyo	(0)	(10)Rehabilitation works for broken down boreholes by hand pump mechanics	(0)Payment for pump parts supplied by NGAI ONE Supplier
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	206,624	61,345	30 %	42,674

Vote:606 Nwoya District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	206,624	61,345	30 %	42,674
Donor Dev:	0	0	0 %	0
Total:	206,624	61,345	30 %	42,674
Reasons for over/under performance: High cost of pump parts leading in delays in supplies				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, (1) Piped water (1)Construction (1) borehole pumped, surface water) system at Otenga installation of water Village Koch Goma reservoir, S/Cty submersible pump and yard taps				
Non Standard Outputs:	N/A			
312104 Other Structures	131,615	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	131,615	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	131,615	0	0 %	0
Reasons for over/under performance:				
Total For Water : Wage Rect:	40,235	30,176	75 %	10,059
Non-Wage Reccurrent:	51,028	35,195	69 %	17,884
GoU Dev:	359,292	77,865	22 %	50,134
Donor Dev:	0	0	0 %	0
Grand Total:	450,555	143,236	31.8 %	78,077

Vote:606 Nwoya District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Coordinate planning and implementation of ENR programs Monitoring and supervision of implementation of ENR and climate change performance targets Procure office utilities and consumables Facilitate staff to perform their mandates			Coordinate planning and implementation of ENR programs Monitor and supervise implementation of ENR and climate change performance targets Support registration and training of artisanal and low scale miners Procure office utilities and consumables Facilitate staff to perform their mandates Prepare quarterly reports	
211101 General Staff Salaries	74,928	56,196	75 %		18,732
211103 Allowances (Incl. Casuals, Temporary)	1,830	0	0 %		0
221001 Advertising and Public Relations	2,410	0	0 %		0
221002 Workshops and Seminars	5,179	1,410	27 %		1,410
221008 Computer supplies and Information Technology (IT)	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,200	876	40 %		876
221012 Small Office Equipment	1,100	0	0 %		0
221014 Bank Charges and other Bank related costs	400	112	28 %		112
222001 Telecommunications	400	100	25 %		100
222003 Information and communications technology (ICT)	500	0	0 %		0
223005 Electricity	400	0	0 %		0
224004 Cleaning and Sanitation	600	0	0 %		0
227001 Travel inland	720	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	700	35 %		700
228002 Maintenance - Vehicles	4,000	0	0 %		0

Vote:606 Nwoya District

Quarter3

228003 Maintenance – Machinery, Equipment & Furniture	280	0	0 %	0
Wage Rect:	74,928	56,196	75 %	18,732
Non Wage Rect:	22,419	3,198	14 %	3,198
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	97,348	59,395	61 %	21,930
Reasons for over/under performance:				
Output : 098303 Tree Planting and Afforestation				
Area (Ha) of trees established (planted and surviving)	(40) Support restoration of 15 ha of degraded watersheds, Support establishment of 20 ha of woodlots in public institutions and in communities	(4)1 acre each planted in 10 public institutions and communities adjacent to them		
Number of people (Men and Women) participating in tree planting days	(1000) 1000 people (500 men and 500 women) mobilized to participate in tree planting days	(500)Support communities and Public Institutions to tree plant trees during World Forest Day and World Water Day		
Non Standard Outputs:	Conduct registration of beneficiary institutions and people Backstop tree planting and restoration initiatives Verification and validation of (Ha) of trees planted under the private sector Coordinate celebration of World Forests Day 2019	Mobilize communities and public institutions to participate in commemoration of World Forests Day Procure and Distribute tree seedlings to selected beneficiaries Backstop tree planting and afforestation initiatives Verify and validate planted areas		
211103 Allowances (Incl. Casuals, Temporary)	950	0	0 %	0
221001 Advertising and Public Relations	3,750	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	650	0	0 %	0
221009 Welfare and Entertainment	600	0	0 %	0
222001 Telecommunications	100	0	0 %	0
224006 Agricultural Supplies	9,250	0	0 %	0
227004 Fuel, Lubricants and Oils	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	0	0 %	0

Vote:606 Nwoya District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(2) Agro-forestry demos established in two communities	()		(1)1 demo established in Purongo Subcounty	()
No. of community members trained (Men and Women) in forestry management	(1000) Stakeholders trained and sensitized on sustainable forest management Communities mobilized and trained on watershed management	()		(250)Conduct training in forestry management in Purongo	()
Non Standard Outputs:	<ol style="list-style-type: none"> Artisans, tree nursery operators and other forest based enterprises mobilized, registered and sensitized on forest laws and regulations Tree nursery operators in the district registered and trained on quality assurance Establish Arboretum and recreational park in Anaka LFR 				
				Support establishment of an Arboretum and Eco-park in Anaka LFR for training and tourism Support registration and training of PFOs and Tree nursery operators	
211103 Allowances (Incl. Casuals, Temporary)	644	0	0 %		0
221001 Advertising and Public Relations	1,600	0	0 %		0
221009 Welfare and Entertainment	840	0	0 %		0
222001 Telecommunications	176	0	0 %		0
224006 Agricultural Supplies	3,160	0	0 %		0
227001 Travel inland	1,100	0	0 %		0
227004 Fuel, Lubricants and Oils	480	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	0	0 %		0
Reasons for over/under performance:					

Vote:606 Nwoya District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) Conduct compliance monitoring and inspections	()		(2)Conduct compliance monitoring and inspections	()
Non Standard Outputs:	Develop and implement management plans for Kochgoma LFR Monitor and certify private tree nurseries Conduct registration and documentation of private forests in the District Conduct registration of sawmillers in the District			Conduct field appraisals and licensing of proposed harvesting of forest produce Support registration of PFOs, tree nursery operators and saw-millers Develop and implement management and restoration plans for Anaka and Kochgoma Local Forest reserves	
211103 Allowances (Incl. Casuals, Temporary)	2,900	0	0 %		0
221002 Workshops and Seminars	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
222001 Telecommunications	400	0	0 %		0
227004 Fuel, Lubricants and Oils	2,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,500	0	0 %		0
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(4) Conduct training for watershed management committees	()		(0)NA	()
Non Standard Outputs:	Identification of watersheds for protection			Backstop the functions of watershed managed committees	
221002 Workshops and Seminars	2,900	0	0 %		0

Vote:606 Nwoya District

Quarter3

222001 Telecommunications	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	() District Wetlands Action Plans reviewed and approved	()	()	
Area (Ha) of Wetlands demarcated and restored	(20) 20 ha of degraded wetlands restored	()	(15)15 ha of degraded wetlands restored	()
Non Standard Outputs:	Wetlands ecosystem and restoration plans prepared and implemented		Backstop implementation of Wetlands Action Plans Prepare restoration plans for degraded watersheds	
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221002 Workshops and Seminars	921	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	240	0	0 %	0
222001 Telecommunications	200	0	0 %	0
224006 Agricultural Supplies	2,000	0	0 %	0
227001 Travel inland	440	0	0 %	0
227004 Fuel, Lubricants and Oils	960	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,761	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,761	0	0 %	0

Reasons for over/under performance:

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(80) Community and local leaders trained and sensitized on ENR opportunities and monitoring	()	(0)NA	()
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Vote:606 Nwoya District

Quarter3

Non Standard Outputs:	Community mobilized and sensitized on environmental awareness and sustainable practices			District Environment Action Plan reviewed and implemented	
	World Environment Day				
	District Environment Action Plan reviewed and implemented				
211103 Allowances (Incl. Casuals, Temporary)	630	0	0 %		0
221001 Advertising and Public Relations	400	0	0 %		0
221002 Workshops and Seminars	2,270	4,000	176 %		0
222001 Telecommunications	100	0	0 %		0
227004 Fuel, Lubricants and Oils	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	4,000	100 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	4,000	100 %		0

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(4) Law enforcement, monitoring and compliance inspections undertaken	()		(1)Compliance inspections in the District	()
Non Standard Outputs:	<ul style="list-style-type: none"> Ecosystem management and restoration plans developed, implemented and monitored Environmental screening, site inspections and EIA reviews conducted for all proposed developments 				
211103 Allowances (Incl. Casuals, Temporary)	2,520	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	180	0	0 %		0
222001 Telecommunications	300	0	0 %		0

Vote:606 Nwoya District

Quarter3

227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance:

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(100) Registered land free from dispute	()	(25)25 land titles issued for land belonging to public institutions and communities	()
Non Standard Outputs:	Stakeholder training and awareness on land matter Government land and land for public institutions titled Land management and administration functions in the District coordinated Compliance monitoring and inspections Physical development plans for growth centers developed and operationalized		Stakeholder training and awareness on land matter Government land and land for public institutions titled Land management and administration functions in the District coordinated Compliance monitoring and inspections Physical development plans for growth centers developed and operationalized	
211103 Allowances (Incl. Casuals, Temporary)	460	0	0 %	0
221002 Workshops and Seminars	7,260	5,000	69 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	2,080	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	5,000	45 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	5,000	45 %	0

Reasons for over/under performance:

Capital Purchases**Output : 098372 Administrative Capital**

N/A				
Non Standard Outputs:				
281501 Environment Impact Assessment for Capital Works	149,000	14,240	10 %	14,240

Vote:606 Nwoya District

Quarter3

281504 Monitoring, Supervision & Appraisal of capital works	4,000	4,000	100 %	4,000
311101 Land	15,000	0	0 %	0
312301 Cultivated Assets	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	4,000	13 %	4,000
Donor Dev:	140,000	14,240	10 %	14,240
Total:	170,000	18,240	11 %	18,240
Reasons for over/under performance:				
Output : 098375 Non Standard Service Delivery Capital				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0 %	0
312301 Cultivated Assets	11,381	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,381	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,381	0	0 %	0
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>74,928</i>	<i>56,196</i>	<i>75 %</i>	<i>18,732</i>
<i>Non-Wage Reccurent:</i>	<i>82,681</i>	<i>12,198</i>	<i>15 %</i>	<i>3,198</i>
<i>GoU Dev:</i>	<i>46,381</i>	<i>4,000</i>	<i>9 %</i>	<i>4,000</i>
<i>Donor Dev:</i>	<i>140,000</i>	<i>14,240</i>	<i>10 %</i>	<i>14,240</i>
<i>Grand Total:</i>	<i>343,990</i>	<i>86,635</i>	<i>25.2 %</i>	<i>40,170</i>

Vote:606 Nwoya District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	9 community Development workers facilitated in all the sub counties to perform their routine duties.			Facilitating 9 community development workers from 7 sub counties, one Town council & at the District H/Q to perform	
221002 Workshops and Seminars	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	5,000	2	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	2	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	2	0 %		0
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(400) 400 FAL learners enrolled in to FAL program	()		(100)FAL learners enrolled in to FAL program	()
Non Standard Outputs:	32 monitoring and support supervision of FAL programme conducted			Routine monitoring and support supervision of FAL programme	
	8 IGA support provided to to instructors and Learners			Supporting 8 IGA groups through instructors and Learners	
211103 Allowances (Incl. Casuals, Temporary)	4,966	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
227001 Travel inland	3,834	3	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	3	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	3	0 %		0

Vote:606 Nwoya District**Quarter3****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming N/A					

Vote:606 Nwoya District

Quarter3

Non Standard Outputs:	20 community sensitization programme on Gender issues Carried out			5 community sensitization programmes conducted on Gender issues
	30 community leaders trained on SGBV response (case management and referral)			Document and report on cases of GBV
	1 Documentation and report GBV incidences conducted			
	Activities of 16 days of activism against women supported			
	One District ordinance and community By-laws against GBV developed			
	16 Community campaign on GBV and Human Rights at the return sites conducted			
	20 community safety audits in relation to GBV conducted			
	One Standard Operating Procedures (SOP) for all GBV actors in the District developed			
	2 context specific studies on GBV. Carried out			
	6 advocacy meetings for community based helpers on GBV prevention and response conducted			
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Vote:606 Nwoya District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(200) 30 Vulnerable children resettled in Alero, Anaka, Lii, Lungulu Purongo, Koch goma and Gotapwoyo sub counties and Anaka Town council. 250 youth supported for vocational skills training. 40 mobilization meetings conducted by the Youth Council 120 youth linked to employable opportunities 160 youth receive training on reproductive health and youth friendly services 65 Youth Groups supported under YLP			(50)30 Vulnerable children resettled in Alero, Anaka, Lii, Lungulu Purongo, Koch goma and Gotapwoyo sub counties and Anaka Town council. 250 youth supported for vocational skills training. 40 mobilization meetings conducted by the Youth Council 120 youth linked to employable opportunities 160 youth receive training on reproductive health and youth friendly services 65 Youth Groups supported under YLP	()

Vote:606 Nwoya District**Quarter3**

Non Standard Outputs:	36 social welfare cases received, handled and settled	2 Support supervision visits conducted on Child Care Institutions		
	10 children traced and resettled	Fuel Provided for routine case management		
	10 community service orders Supervised	Operation of Gulu Remand Home supported		
	8 Support supervision to Intitution homes and Care centers Conducted	4 Community dialogue meetings conducted on Child care and protection		
	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			
	Operation of remad home supported			
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221002 Workshops and Seminars	4,000	0	0 %	0
227001 Travel inland	2,000	2	0 %	0
281401 Rental – non produced assets	2,000	1	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	3	0 %	0
Reasons for over/under performance:				
Output : 108109 Support to Youth Councils				

Vote:606 Nwoya District

Quarter3

No. of Youth councils supported	(9) Functionality of District and Sub counties Youth Council secretariat	(9)9 Youth Council Secretariat supported		
Non Standard Outputs:	4 Youth Council Executive meeting supported International Youth Day commemorated 8 Mobilization meetings conducted by District Youth Council Executives. 2 Youth Council District meetings conducted Youth Council supported to celebrate IYD	Youth Council Executive meeting supported		
221002 Workshops and Seminars	1,900	320	17 %	320
221012 Small Office Equipment	330	0	0 %	0
227001 Travel inland	1,770	2,090	118 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,410	60 %	640
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,410	60 %	640
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(20) 20 PWDs supported with Assitive divices	(5)5 PWDs supported with assistive divices		
Non Standard Outputs:	Monitoring & Supervision to all elderly & disability projects in all LLGs. 4 appraisal meeting conducted for disabilities funded projects. Commemoration of international disability day supported. PWD councils, executive meetings supported, Older person executive meetings supported, older persons mobilization meetings supported	5 PWD groups supported with seed Capital 2 PWD and Elderly mobilization meetings supported Monitor PWD funded projects		
211103 Allowances (Incl. Casuals, Temporary)	2,000	2	0 %	0
224006 Agricultural Supplies	8,000	0	0 %	0

Vote:606 Nwoya District

Quarter3

227001 Travel inland	4,000	4	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	6	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	6	0 %	0
Reasons for over/under performance:				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Cultural festivals conducted in all the sub counties of Nwoya District		Procurement of cultural festival Costumes	
	Documentation of Acholi cultural heritage supported Supported three groups to participated in Acholi regional cultural festival			
211103 Allowances (Incl. Casuals, Temporary)	4,000	4	0 %	0
221009 Welfare and Entertainment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	4	0 %	0
Reasons for over/under performance:				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Routine work place inspection to ensure compliance to the national labour laws supported		2 Routine work base Inspections conducted	
	Labour conducted audits in all the companies and institutions in Nwoya District			
227001 Travel inland	1,500	2	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	2	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	2	0 %	0

Vote:606 Nwoya District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	4 cases investigated and recommendations generated			1 cases investigated and recommendations regenerated	
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(9) Functionality of Women Council Secretariat supported at the District and in all the sub counties	()		(9)Functionality of Women Councils supported	()
Non Standard Outputs:	20 Mobilization meetings of Women on Government Programs conducted 8 Women groups trained on IGA management skills 8 women groups trained on leadership skills and group dynamics 8 women groups supported with IGA 2 Women Council District level Executive meetings held Womens day celebrated 4 monitoring of women projects supported by the District carried out			2 monitoring visits conducted Executive meeting held womens day celebrated	
211103 Allowances (Incl. Casuals, Temporary)	1,800	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0

Vote:606 Nwoya District

Quarter3

221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:

Salaries to Department paid
Staff facilitated to perform their mandates.
Two Laptops Computer procured for the department.
Assorted Office furniture procured for CBS department.
Four quarterly review meeting held with department staff.
Support supervision & mentoring visit carried out in the 8 sub counties livelihood groups
Assorted Office stationery for CBS department procured
Department's vehicles & motor cycles serviced & maintained
Specialized trainings provided to community Livelihood groups
Office furniture and equipments for District and Sub County Offices procured
12 monthly Departmental meetings held at the District Headquarter
12 Departmental reports and plans produced

Salaries paid to staff to perform, One quarterly review meeting held, Support supervision & monitoring to all LLGs to livelihood groups conducted, Department's vehicles & motor cycles serviced & maintained, Specialized training provided to community Livelihood groups

Vote:606 Nwoya District

Quarter3

	8 Radio Talk shows held.				
	12 TPC, Top Management and other coordination meetings attended.				
	12 Monitoring and support supervision visits of sub counties and development partners activities conducted.				
	4 quarterly review meetings with Departmental staff held.				
211101	General Staff Salaries	225,917	112,958	50 %	0
211103	Allowances (Incl. Casuals, Temporary)	1,860	2,008	108 %	2,000
221002	Workshops and Seminars	12,126	2	0 %	0
221008	Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221014	Bank Charges and other Bank related costs	500	142	28 %	141
227004	Fuel, Lubricants and Oils	3,700	0	0 %	0
	Wage Rect:	225,917	112,958	50 %	0
	Non Wage Rect:	19,386	2,151	11 %	2,141
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	245,303	115,110	47 %	2,141
Reasons for over/under performance:					
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:	1. New learning centers for FAL established 2. FAL learners identified & recruited 3. Learning centers Equipped & varnished 4. Training kits provided 5. FAL centers monitored & supervised regularly			1. New learning centers for FAL established 2. FAL learners identified & recruited 3. Learning centers Equipped & varnished 4. Training kits provided 5. FAL centers monitored & supervised regularly	
281502	Feasibility Studies for Capital Works	25,850	5,960	23 %	0
281504	Monitoring, Supervision & Appraisal of capital works	83,150	3,772	5 %	0

Vote:606 Nwoya District

Quarter3

312101 Non-Residential Buildings	20,000	0	0 %	0
312211 Office Equipment	15,000	0	0 %	0
312302 Intangible Fixed Assets	6,000	1,674	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	150,000	11,406	8 %	0
Total:	150,000	11,406	8 %	0

Reasons for over/under performance:

Output : 108175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:

Community learning centers supported with furniture & instructional materials
Sub Counties facilitated to generate, appraise and approve YLP projects

Sub counties facilitated to monitor and ensure recoveries of YLP project funds.

District Youth Council facilitated to monitor YLP projects.

DTPC facilitated to monitor and ensure proper implementation of YLP projects.

DEC facilitated to monitor YLP projects.

Office of the RDC facilitated to monitor YLP projects.

Stationery, printing and photocopying support for implementation of YLP project provided.

YLP projects and reports submitted to MGLSD.

YLP groups trained on management of YLP projects.

Community learning centers supported, All government project monitored by responsible people i.e. YLP, NUSAF 3 & UWEP, New projects generated, appraised & approved, 7 sub counties & a Town council supported to generate data & information for reporting & planning.

Vote:606 Nwoya District

Quarter3

	Approved YLP projects funded..				
	8 Sub counties supported to generate data and information for reporting and planning.				
	NUSAF3 Mobilization and Sensitization carried out in 8 Water sheds.				
	Sub counties supported to generate, monitor, appraise and approve NUSAF3 projects.				
	DIST supported to provide enhance appraisal and technical oversight on NUSAF3 programme.				
	DTPC supported to monitor and supervise NUSAF3 projects.				
	DTPC and DEC supported to approve and endorse NUSAF3 projects.				
	Salaries of NUSAF3 community facilitators paid				
	Office of the RDC supported to monitor NUSAF3 projects				
	NUSAF3 approved projects funded.				
	NUSAF3 financial and narrative reports prepared and submitted to OPM.				
281504 Monitoring, Supervision & Appraisal of capital works	129,615	26,035	20 %		3,201
312201 Transport Equipment	8,000	5,025	63 %		0
312203 Furniture & Fixtures	1,500	0	0 %		0
312211 Office Equipment	3,475	900	26 %		0
312213 ICT Equipment	4,137	700	17 %		0
312301 Cultivated Assets	2,358,713	14	0 %		0

Vote:606 Nwoya District

Quarter3

312302 Intangible Fixed Assets	83,984	1,178	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,589,424	33,852	1 %	3,201
Donor Dev:	0	0	0 %	0
Total:	2,589,424	33,852	1 %	3,201
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>225,917</i>	<i>112,958</i>	<i>50 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>81,886</i>	<i>4,581</i>	<i>6 %</i>	<i>2,781</i>
<i>GoU Dev:</i>	<i>2,589,424</i>	<i>33,852</i>	<i>1 %</i>	<i>3,201</i>
<i>Donor Dev:</i>	<i>150,000</i>	<i>11,406</i>	<i>8 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,047,226</i>	<i>162,798</i>	<i>5.3 %</i>	<i>5,982</i>

Vote:606 Nwoya District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Capacity to plan is strengthened	The District Planner attended a meeting in Kampala organised by the Accountant General; the Budget Desk Officer travel to Kampala for consultation on performance contract FY 2018/19 and Q4 FY 2017/18; Procured 2 photocopying toner; procured internet bundles for preparation of BFP & Q1 report, funded the Budget Desk Officer to travel to MOFPED for technical assistance; procured data bundle for preparing PBS based document (budget estimate & quarter two reporting)		Capacity to plan is strengthened	procured data bundle for preparing PBS based document (budget estimate & quarter two reporting), Budget desk Officer traveled to MoFPED for technical assistance.
211101 General Staff Salaries	84,500	18,572	22 %		3,600
221008 Computer supplies and Information Technology (IT)	1,918	700	36 %		0
221012 Small Office Equipment	100	0	0 %		0
222001 Telecommunications	3,600	1,300	36 %		700
227001 Travel inland	4,000	2,212	55 %		640
227004 Fuel, Lubricants and Oils	4,082	0	0 %		0
228002 Maintenance - Vehicles	29,509	0	0 %		0
228004 Maintenance – Other	500	0	0 %		0
Wage Rect:	84,500	18,572	22 %		3,600
Non Wage Rect:	43,709	4,212	10 %		1,340
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	128,209	22,784	18 %		4,940
Reasons for over/under performance: The late release of fund requested for planning activities leading to rolling to the next quarter					

Vote:606 Nwoya District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Capacity to manage data at all level exists		Capacity to manage data at all level exists		
211103 Allowances (Incl. Casuals, Temporary)	1,365	1,365	100 %		0
221002 Workshops and Seminars	1,500	435	29 %		0
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		0
227001 Travel inland	900	800	89 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,265	3,100	73 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,265	3,100	73 %		0
Reasons for over/under performance:					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Population factors are integrated into the development plan at district and LLGs		Population factors are integrated into the Development plan at district and LLG		
221002 Workshops and Seminars	1,200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	380	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	420	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:					
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	Capacity to manage projects well is enhanced		Capacity to manage project well is enhanced		
225001 Consultancy Services- Short term	300	0	0 %		0

Vote:606 Nwoya District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	300	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	300	0	0 %	0

Reasons for over/under performance:

Output : 138306 Development Planning

N/A				
Non Standard Outputs:	Planning organs at all levels have the capacity to align their plans to the NDP		Planning organs at all levels have the capacity to align their plans to the NDP	
221002 Workshops and Seminars	6,000	0	0 %	0
221003 Staff Training	500	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,500	0	0 %	0

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A				
Non Standard Outputs:	Capacity to manage HDB and CIS is strengthened		Capacity to manage HDB and CIS is strengthened	
211103 Allowances (Incl. Casuals, Temporary)	300	0	0 %	0
221002 Workshops and Seminars	1,100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	1,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A				
Non Standard Outputs:	Capacity to prepare annual work plans is enhanced at LLG level		Capacity to prepare annual work plans is enhanced at LLG level	
221003 Staff Training	1,000	0	0 %	0

Vote:606 Nwoya District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Capacity to monitor and evaluate planned activities is enhanced		Capacity to monitor and evaluate planned activities is enhanced	
221002 Workshops and Seminars	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	9 DDEG funded projects of FY 2018/19 are monitored and evaluated		All DDEG funded projects of FY 2018/19 are monitored and evaluated in 1 HLG and 8 LLGs	
281504 Monitoring, Supervision & Appraisal of capital works	10,854	3,617	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,854	3,617	33 %	0
Donor Dev:	0	0	0 %	0
Total:	10,854	3,617	33 %	0
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>84,500</i>	<i>18,572</i>	<i>22 %</i>	<i>3,600</i>
<i>Non-Wage Reccurrent:</i>	<i>62,774</i>	<i>7,312</i>	<i>12 %</i>	<i>1,340</i>
<i>GoU Dev:</i>	<i>10,854</i>	<i>3,617</i>	<i>33 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>158,128</i>	<i>29,501</i>	<i>18.7 %</i>	<i>4,940</i>

Vote:606 Nwoya District

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	1. Salary paid to internal audit staff 2. Stationary are provided for office use 3. Airtime for coordination provided 4. Annual General Meeting and workshops of Local Governments Internal Auditors Association Attended span style="font-family: Arial, sans-serif; font-size: 8pt;">5. Timely internal audit reports are produced quarterly, circulated and reviewed by Local Governments Public Accounts Committee for prompt actions on recommendations by District Council 5. Two audit inspection reports produced 6. Timely internal audit reports are produced, circulated and reviewed by PAC for prompt actions on recommendation 7. Annual institute of internal auditors association conference attended 8. Procurement of a lap top computer 9. Quarterly reports produced and submitted to stakeholders	Audit report for three quarters produced staff salary for three quarters paid Logiaa workshop and annual AGM attended		1. Third quarter internal audit report produced and distributed to stakeholders 2. staff paid salary 3. Airtime and stationary provided 4. Annual Workshop for LOGIAA attended	Third quarter audit report produced staff paid salary airtime and stationary provided LOGIAA annual workshop attended
Non Standard Outputs:	N/A				
211101 General Staff Salaries	13,966	7,709	55 %		2,678
211103 Allowances (Incl. Casuals, Temporary)	10,432	4,591	44 %		0

Vote:606 Nwoya District

Quarter3

221002 Workshops and Seminars	2,700	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	180	9 %	180
221011 Printing, Stationery, Photocopying and Binding	1,500	690	46 %	253
221012 Small Office Equipment	1,200	0	0 %	0
222001 Telecommunications	600	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	4,500	45 %	1,500
228002 Maintenance - Vehicles	4,800	0	0 %	0
Wage Rect:	13,966	7,709	55 %	2,678
Non Wage Rect:	33,232	9,961	30 %	1,933
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,199	17,671	37 %	4,611
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>13,966</i>	<i>7,709</i>	<i>55 %</i>	<i>2,678</i>
<i>Non-Wage Reccurent:</i>	<i>33,232</i>	<i>9,961</i>	<i>30 %</i>	<i>1,933</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>47,199</i>	<i>17,671</i>	<i>37.4 %</i>	<i>4,611</i>

Vote:606 Nwoya District

Quarter3

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Koch Goma				792,248	113,781
Sector : Agriculture				82,125	12,891
<i>Programme : Agricultural Extension Services</i>				67,125	12,891
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				67,125	12,891
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Koch Goma Sub-county	Kal Koch Goma	Sector Conditional Grant (Non-Wage)		15,563	0
Item : 263370 Sector Development Grant					
Procurement of field motorcycles	Kal Koch Goma	Sector Development Grant		0	9,000
Procurement of impregnated tsetse traps	Kal Koch Goma	Sector Development Grant		0	3,891
Sub-counties	Kal Koch Goma, Alero, Anaka, Purongo	Sector Development Grant		36,000	0
Koch Goma, Lii, Anaka, Alero	Kal Koch Goma, Lii, Anaka, Alero	Sector Development Grant		15,563	0
<i>Programme : District Production Services</i>				15,000	0
Capital Purchases					
<i>Output : Cattle dip construction</i>				15,000	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Amar Koch Goma	Sector Development Grant		15,000	0
Sector : Works and Transport				11,017	2,954
<i>Programme : District, Urban and Community Access Roads</i>				11,017	2,954
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				11,017	2,954
Item : 263367 Sector Conditional Grant (Non-Wage)					
sub county	Kal sub county head quarter	Other Transfers from Central Government		11,017	2,954
Sector : Education				554,648	79,425
<i>Programme : Pre-Primary and Primary Education</i>				524,648	29,851
Higher LG Services					
<i>Output : Primary Teaching Services</i>				460,503	0

Vote:606 Nwoya District

Quarter3

Item : 211101 General Staff Salaries				
-	Coo-Rom COOROM PRIMARY SCHOOL-	Sector Conditional Grant (Wage)	65,786	0
-	Orum GORO PRIMARY SCHOOL-60015	Sector Conditional Grant (Wage)	65,786	0
-	Amar KOCH AMAR PRIMARY SCHOOL-	Sector Conditional Grant (Wage)	65,786	0
-	Amar KOCH KALANG PS-	Sector Conditional Grant (Wage)	65,786	0
-	Agonga KOCH LAMINATO PRIMARY-	Sector Conditional Grant (Wage)	65,786	0
-	Lii KOCH LII PAKIYA PS-110701	Sector Conditional Grant (Wage)	65,786	0
-	Lii KOCH LII PRIMARY SCHOOL-60049	Sector Conditional Grant (Wage)	65,786	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			64,145	29,851
Item : 263104 Transfers to other govt. units (Current)				
Corom P/S	Coo-Rom Corom P/S	Sector Conditional Grant (Non-Wage)	6,373	2,639
Goma Central P/S	Kal Goma Central P/S	Sector Conditional Grant (Non-Wage)	11,445	6,020
Koch Goma P/S	Kal Kocgh Goma P/S	Sector Conditional Grant (Non-Wage)	13,645	6,820
Koch Amar P/S	Amar Koch Amar P/S	Sector Conditional Grant (Non-Wage)	9,697	4,544
Koch Kalang P/S	Agonga Koch Kalang P/S	Sector Conditional Grant (Non-Wage)	7,518	2,736
Koch Laminatoo P/S	Amar Koch Laminatoo P/S	Sector Conditional Grant (Non-Wage)	7,613	3,465
Koch Lila P/S	Kal Koch Lila P/S	Sector Conditional Grant (Non-Wage)	7,854	3,626
Programme : Secondary Education			30,000	49,574
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,000	49,574
Item : 263104 Transfers to other govt. units (Current)				

Vote:606 Nwoya District

Quarter3

Koch Goma SS	Kal Goch Goma SS	Sector Conditional Grant (Non-Wage)	30,000	49,574
Sector : Health			12,843	10,002
<i>Programme : Primary Healthcare</i>			12,843	10,002
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			12,843	10,002
Item : 291001 Transfers to Government Institutions				
Coo-rom HCII	Coo-Rom Coo-rom	Sector Conditional Grant (Non-Wage)	1,929	1,613
Koch Goma HCIII	Kal Kal	Sector Conditional Grant (Non-Wage)	10,913	8,389
Sector : Water and Environment			131,615	8,510
<i>Programme : Rural Water Supply and Sanitation</i>			131,615	0
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			131,615	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Agonga Otenga Village Agonga A Parish	Sector Development Grant	131,615	0
<i>Programme : Natural Resources Management</i>			0	8,510
Capital Purchases				
<i>Output : Administrative Capital</i>			0	8,510
Item : 281501 Environment Impact Assessment for Capital Works				
Support to development planning process in Lii, Koch Goma, Anaka and Purongo	Kal HQ of Anaka, Purongo, Koc Goma and Lii	External Financing	0	7,200
SEAP Review consultation meeting in Kochgoma	Kal KochGoma HQ	External Financing	0	1,310
LCIII : Alero			1,016,396	110,811
Sector : Agriculture			36,020	0
<i>Programme : Agricultural Extension Services</i>			15,563	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			15,563	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Alero Sub-county	Bwobonam Alero	Sector Conditional Grant (Non-Wage)	15,563	0
<i>Programme : District Production Services</i>			20,457	0
Capital Purchases				
<i>Output : Cattle dip construction</i>			20,457	0

Vote:606 Nwoya District

Quarter3

Item : 312104 Other Structures				
Construction Services - Civil Works-392	Paibwor Kinene	District Discretionary Development Equalization Grant	20,457	0
Sector : Works and Transport			10,696	3,124
Programme : District, Urban and Community Access Roads			10,696	3,124
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,696	3,124
Item : 263367 Sector Conditional Grant (Non-Wage)				
sub county	Bwobonam sub county headquarter	Other Transfers from Central Government	10,696	3,124
Sector : Education			927,831	89,426
Programme : Pre-Primary and Primary Education			897,831	38,900
Higher LG Services				
Output : Primary Teaching Services			789,433	0
Item : 211101 General Staff Salaries				
-	Pangur ALELELELEPRIMARY SCHOOL-1453	Sector Conditional Grant (Wage)	65,786	0
-	Panokrach Amuru Alero P/S	Sector Conditional Grant (Wage)	65,786	0
-	Panokrach AMURU ALERO PRIMARY SCHOOL UPE-1448	Sector Conditional Grant (Wage)	65,786	0
-	Paibwor KAMGURU PRIMARY SCHOOL-1450	Sector Conditional Grant (Wage)	65,786	0
-	Bwobonam KINENE PS-1451	Sector Conditional Grant (Wage)	65,786	0
-	Panayabono LALAR P/S-1447	Sector Conditional Grant (Wage)	65,786	0
-	Panokrach LEB NGEC PS-60014	Sector Conditional Grant (Wage)	65,786	0
-	Paibwor LULYANGO PRIMARY SCHOOL-60046	Sector Conditional Grant (Wage)	65,786	0
-	Bwobonam LUNGULU PRIMARY SCHOOL-60045	Sector Conditional Grant (Wage)	65,786	0

Vote:606 Nwoya District

Quarter3

-	Paibwor NWOYA PRIMARY SCHOOL UPE-1449	Sector Conditional Grant (Wage)	.....	65,786	0
-	Pangur PAMINYAI PRIMARY SCHOOL-1454	Sector Conditional Grant (Wage)	.....	65,786	0
-	Bwobonam ST. PETERS BWOBO MANAM PRIMARY-1452	Sector Conditional Grant (Wage)	.....	65,786	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				83,497	38,900
Item : 263104 Transfers to other govt. units (Current)					
Alelelele P/S	Pangur Alelelele P/S	Sector Conditional Grant (Non-Wage)		7,557	3,428
Alero P/S	Bwobonam Alero P/S	Sector Conditional Grant (Non-Wage)		10,642	4,818
Bidin P/S	Bwobonam Bidin P/S	Sector Conditional Grant (Non-Wage)		7,226	3,208
Kinene P/S	Bwobonam Kinene P/S	Sector Conditional Grant (Non-Wage)		9,368	4,636
Lalar P/S	Bwobonam Lalar P/S	Sector Conditional Grant (Non-Wage)		9,537	4,748
Lungulu P/S	Panokrach Lungulu P/S	Sector Conditional Grant (Non-Wage)		8,249	3,889
Ongai P/S	Bwobonam Ongai P/S	Sector Conditional Grant (Non-Wage)		7,218	3,202
Paminyai P/S	Pangur Paminyai P/S	Sector Conditional Grant (Non-Wage)		9,827	4,941
St. Kizito Alero Cuku P/S	Bwobonam St. Kizito Alero Cuku P/S	Sector Conditional Grant (Non-Wage)		7,025	3,074
St. Peters Bwobonam P/S	Bwobonam St. Peters Bwobonam P/S	Sector Conditional Grant (Non-Wage)		6,848	2,956
Capital Purchases					
Output : Latrine construction and rehabilitation				24,901	0
Item : 312104 Other Structures					
Construction Services - Contractors- 393	Panokrach Kinene P/S	Sector Development Grant		24,901	0
Programme : Secondary Education				30,000	50,525
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				30,000	50,525
Item : 263104 Transfers to other govt. units (Current)					

Vote:606 Nwoya District

Quarter3

Alero SS	Bwobonam Alero SS	Sector Conditional Grant (Non-Wage)	30,000	50,525
Sector : Health			31,323	10,002
<i>Programme : Primary Healthcare</i>			31,323	10,002
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			12,196	10,002
Item : 291001 Transfers to Government Institutions				
Alero HCIII	Bwobonam Kal	Sector Conditional Grant (Non-Wage)	10,111	8,389
Langol HCII	Pangur Langol	Sector Conditional Grant (Non-Wage)	2,085	1,613
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bwobonam Kal	District Discretionary Development Equalization Grant	15,000	0
<i>Output : OPD and other ward Construction and Rehabilitation</i>			4,127	0
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Pangur Langol HCII	District Discretionary Development Equalization Grant	4,127	0
Sector : Water and Environment			10,526	8,260
<i>Programme : Rural Water Supply and Sanitation</i>			10,526	8,260
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			10,526	8,260
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bwobonam Okura	Transitional Development Grant	4,910	2,960
Monitoring, Supervision and Appraisal - Fuel-2180	Bwobonam Okura	Transitional Development Grant	5,616	5,300
LCIII : Purongo			877,714	203,008
Sector : Agriculture			15,563	0
<i>Programme : Agricultural Extension Services</i>			15,563	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			15,563	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				

Vote:606 Nwoya District

Quarter3

Purongo Sub-county	Pawatomero Purongo	Sector Conditional Grant (Non-Wage)	15,563	0
Sector : Works and Transport			115,421	107,105
Programme : District, Urban and Community Access Roads			115,421	107,105
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,421	2,605
Item : 263367 Sector Conditional Grant (Non-Wage)				
sub county	Pawatomero sub county head quatretr	Other Transfers from Central Government	10,421	2,605
Output : Bottle necks Clearance on Community Access Roads			105,000	104,500
Item : 263206 Other Capital grants				
Nwoya District	Pawatomero Alworodaba	District Discretionary Development Equalization Grant	105,000	104,500
Sector : Education			712,621	72,497
Programme : Pre-Primary and Primary Education			650,288	28,241
Higher LG Services				
Output : Primary Teaching Services			592,075	0
Item : 211101 General Staff Salaries				
-	Paromo APARANGA P.7 SCHOOL-60009	Sector Conditional Grant (Wage)	65,786	0
-	Latoro GOT APWOYO PRIMARY SCHOOL-60019	Sector Conditional Grant (Wage)	65,786	0
-	Paromo GOT NGU PS-60010	Sector Conditional Grant (Wage)	65,786	0
-	Pawatomero OLWIYO PS-60003	Sector Conditional Grant (Wage)	65,786	0
-	Pawatomero ORUKA PRIMARY SCHOOL-101475	Sector Conditional Grant (Wage)	65,786	0
-	Pabit PARAA PRIMARY SCHOOL UPE-60055	Sector Conditional Grant (Wage)	65,786	0
-	Pawatomero Purongo Hill P/S	Sector Conditional Grant (Wage)	65,786	0

Vote:606 Nwoya District

Quarter3

-	Pabit PURONGO PRIMARY SCHO-1470	Sector Conditional Grant (Wage)	.....	65,786	0
-	Latoro WII ANAKA P/SCHOOL U-1472	Sector Conditional Grant (Wage)	.....	65,786	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				58,213	28,241
Item : 263104 Transfers to other govt. units (Current)					
Aparanga P/S	Pawatomero Aparanga P/S	Sector Conditional Grant (Non-Wage)		7,347	3,288
Got Ngur P/S	Pawatomero Got Ngur P/S	Sector Conditional Grant (Non-Wage)		7,090	3,117
Olwiyo P/S	Pawatomero Olwiyo P/S	Sector Conditional Grant (Non-Wage)		7,547	4,088
Oruka P/S	Pawatomero Oruka P/S	Sector Conditional Grant (Non-Wage)		8,319	3,970
Paraa P/S	Pabit Paraa P/S	Sector Conditional Grant (Non-Wage)		8,965	4,367
Purongo Hill P/S	Pawatomero Purongo Hill P/S	Sector Conditional Grant (Non-Wage)		10,221	5,204
Purongo P/S	Pabit Purongo P/S	Sector Conditional Grant (Non-Wage)		8,724	4,206
Programme : Secondary Education				62,333	44,257
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				62,333	44,257
Item : 263104 Transfers to other govt. units (Current)					
Purongo Seed SS	Pawatomero Purongo Seed SS	Sector Conditional Grant (Non-Wage)		30,000	44,257
Item : 263367 Sector Conditional Grant (Non-Wage)					
PURONGO SEED SS	Pawatomero	Sector Conditional Grant (Non-Wage)		32,333	0
Sector : Health				23,583	13,836
Programme : Primary Healthcare				23,583	13,836
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				3,880	3,834
Item : 291003 Transfers to Other Private Entities					
Wii-Anaka HCII	Pawatomero Wii-Anaka	Sector Conditional Grant (Non-Wage)		3,880	3,834
Output : Basic Healthcare Services (HCIV-HCII-LLS)				11,449	10,002
Item : 291001 Transfers to Government Institutions					
Paraa HCII GOVT	Pabit Pabit	Sector Conditional Grant (Non-Wage)		713	0

Vote:606 Nwoya District**Quarter3**

Aparanga HCII	Paromo	Sector Conditional	2,055	1,613
	Paromo	Grant (Non-Wage)		
Purongo HCIII	Pawatomero	Sector Conditional	8,680	8,389
	Purongo HCIII	Grant (Non-Wage)		
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			8,254	0
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Paromo Aparanga HCII	District Discretionary Development Equalization Grant	4,127	0
Construction Services - Straight Lights-411	Pabit Paraa HCII	District Discretionary Development Equalization Grant	4,127	0
Sector : Water and Environment			10,526	9,570
Programme : Rural Water Supply and Sanitation			10,526	8,260
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,526	8,260
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Pawatomero Pawatomero West	Transitional Development Grant	4,910	2,960
Monitoring, Supervision and Appraisal - Fuel-2180	Pawatomero Pawatomero West	Transitional Development Grant	5,616	5,300
Programme : Natural Resources Management			0	1,310
Capital Purchases				
Output : Administrative Capital			0	1,310
Item : 281501 Environment Impact Assessment for Capital Works				
SEAP review consultation meeting in Purongo Subcounty	Pawatomero Sub-county HQ	External Financing	0	1,310
LCIII : Anaka Town Council			5,645,022	1,176,451
Sector : Agriculture			491,305	0
Programme : Agricultural Extension Services			15,563	0
Lower Local Services				
Output : LLG Extension Services (LLS)			15,563	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Anaka Town Council	Ceke Anaka Town Council	Sector Conditional Grant (Non-Wage)	15,563	0
Programme : District Production Services			475,742	0
Capital Purchases				

Vote:606 Nwoya District**Quarter3**

Output : Non Standard Service Delivery Capital			442,811	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Master Plan-1262	Ceke Alero, Lungulu, Purongo and Gotapwoyo	Other Transfers from Central Government	442,811	0
Output : Plant clinic/mini laboratory construction			32,931	0
Item : 312214 Laboratory and Research Equipment				
Moisturemeter	Ceke Anaka TC	Sector Development Grant	5,000	0
Seeds Sampling Spear (5)	Ceke Anaka TC	Sector Development Grant	500	0
Soil Testing Kit (2)	Ceke Anaka TC	Sector Development Grant	24,931	0
Field Camera	Ceke Production Department	Sector Development Grant	2,500	0
Sector : Works and Transport			923,866	578,842
Programme : District, Urban and Community Access Roads			923,866	578,842
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			128,392	93,204
Item : 263367 Sector Conditional Grant (Non-Wage)				
urban road amintenance	Ceke	Other Transfers from Central Government	0	33,151
urban road maintainance	Akago Anaka TC head office	Other Transfers from Central Government	0	28,704
Anaka town Council	Ceke Anaka Town Council	Other Transfers from Central Government	128,392	31,349
Output : District Roads Maintainence (URF)			372,789	280,310
Item : 263367 Sector Conditional Grant (Non-Wage)				
District road maintainance	Akago	Other Transfers from Central Government	0	104,500
District road maintenance	Ceke DHQ	Other Transfers from Central Government	0	102,300
NDLG	Akago DHQ	Other Transfers from Central Government	372,789	73,510
Output : District and Community Access Roads Maintenance			42,012	0
Item : 263206 Other Capital grants				
Nwoya District LG	Ceke District H/Q	Locally Raised Revenues	13,560	0

Vote:606 Nwoya District

Quarter3

Nwoya District LG	Ceke District H/Q	Sector Development , Grant	28,452	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			380,673	205,327
Item : 281503 Engineering and Design Studies & Plans for capital works				
consultancy and design	Ceke	Sector Development Grant	0	20,000
Engineering and Design studies and Plans - Bill of Quantities-475	Ceke DHQ	Sector Development Grant	20,673	0
Item : 312101 Non-Residential Buildings				
payment of retention	Ceke DHQ	Sector Development Grant	40,000	30,327
Item : 312103 Roads and Bridges				
road construction	Ceke DHQ	District Discretionary Development Equalization Grant	0	155,000
Roads and Bridges - Construction Services-1560	Ceke DHQ	District Discretionary Development Equalization Grant	320,000	0
Sector : Education			668,914	198,748
Programme : Pre-Primary and Primary Education			442,076	114,012
Higher LG Services				
Output : Primary Teaching Services			197,358	0
Item : 211101 General Staff Salaries				
-	Akago ANAKA CENTRAL PRIMARY SCHOOL-1461	Sector Conditional Grant (Wage) ..	65,786	0
-	Ogom ANAKA KULUAMUKA PS-720005	Sector Conditional Grant (Wage) ..	65,786	0
-	Akago ANAKA P/SCHOOL (U.P.-1460	Sector Conditional Grant (Wage) ..	65,786	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			144,719	24,578
Item : 263104 Transfers to other govt. units (Current)				
Anaka Central P/S	Akago Anaka Central P/S	Sector Conditional Grant (Non-Wage)	8,692	4,185

Vote:606 Nwoya District

Quarter3

Anaka Kulu Amuka P/S	Ogom Anaka Kulu Amuka P/S	Sector Conditional Grant (Non-Wage)	7,468	3,369
Anaka P/S	Labyei Anaka P/S	Sector Conditional Grant (Non-Wage)	13,868	7,636
Patira P/S	Ogom Patira P/S	Sector Conditional Grant (Non-Wage)	10,076	5,108
St.Kizito Bidati P/S	Ceke St.Kizito Bidati P/S	Sector Conditional Grant (Non-Wage)	8,837	4,281
Item : 263206 Other Capital grants				
Primary Schools	Ceke Primary Schools	District Discretionary Development Equalization Grant	95,778	0
Capital Purchases				
Output : Classroom construction and rehabilitation			54,999	52,944
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ceke Nwoya District Hqtr-TRC	Sector Development Grant	54,999	52,944
Output : Teacher house construction and rehabilitation			35,000	36,489
Item : 312102 Residential Buildings				
Retention for two unit teachers houses at Anaka Central Primary School	Akago	Sector Development Grant	0	4,987
Building Construction - Contractor-217	Akago Anaka P.7 Sch	Sector Development Grant	35,000	31,503
Output : Provision of furniture to primary schools			10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ogom Patira P/S in Anaka T/C	Sector Development Grant	10,000	0
Programme : Secondary Education			20,038	84,737
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			20,038	84,737
Item : 263104 Transfers to other govt. units (Current)				
Pope Paul VI Anaka SS	Akago Pope Paul VI Anaka SS	Sector Conditional Grant (Non-Wage)	20,038	84,737
Programme : Education & Sports Management and Inspection			206,800	0
Capital Purchases				
Output : Administrative Capital			206,800	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Ceke Nwoya DLG	Sector Development Grant	30,000	0

Vote:606 Nwoya District

Quarter3

Item : 312202 Machinery and Equipment			
Machinery and Equipment - Vehicles-1149	Ceke Nwoya DLG	Sector Development Grant	176,800 0
Sector : Health			296,087 194,003
Programme : Primary Healthcare			4,036 3,834
Lower Local Services			
Output : NGO Basic Healthcare Services (LLS)			4,036 3,834
Item : 291003 Transfers to Other Private Entities			
St. Francis Anaka HCII	Akago Akago	Sector Conditional Grant (Non-Wage)	2,189 0
St. Andrew HCII	Labyei Labyei	Sector Conditional Grant (Non-Wage)	1,847 3,834
Programme : District Hospital Services			276,052 190,168
Lower Local Services			
Output : District Hospital Services (LLS.)			276,052 190,168
Item : 291001 Transfers to Government Institutions			
District Hospital	Labyei Anaka General Hospital	Sector Conditional Grant (Non-Wage)	276,052 190,168
Programme : Health Management and Supervision			16,000 0
Capital Purchases			
Output : Administrative Capital			16,000 0
Item : 312104 Other Structures			
Construction Services - Straight Lights-411	Labyei District Vaccine Store	District Discretionary Development Equalization Grant	16,000 0
Sector : Water and Environment			372,006 55,918
Programme : Rural Water Supply and Sanitation			185,624 46,118
Capital Purchases			
Output : Borehole drilling and rehabilitation			185,624 46,118
Item : 312101 Non-Residential Buildings			
Building Construction - Boreholes-208	Ceke All 7 sub counties rehabs	Sector Development , Grant	54,358 27,447
Building Construction - Boreholes-208	Ceke Anaka, Lii, Purongo, Got Apwoyo and Koch Goma	Sector Development , Grant	112,595 27,447

Vote:606 Nwoya District

Quarter3

RETENTION PAYMENT FOR 9 DEEP BOREHOLES AND 3 SPRINGS CONSTRUCTED FY2017/18	Akago District Headquarters	Sector Development Grant	18,671	18,671
Programme : Natural Resources Management			186,381	9,800
Capital Purchases				
Output : Administrative Capital			170,000	9,800
Item : 281501 Environment Impact Assessment for Capital Works				
Support integration of LLG plans into the HLG Development plans	Ceke	External Financing	0	1,800
Environmental Impact Assessment - Stakeholder Engagement-502	Akago Nwoya District HQ	District Discretionary Development Equalization Grant	9,000	4,000
Environmental Impact Assessment - Stakeholder Engagement-502	Akago Nwoya District HQ	External Financing	140,000	4,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Joint stake holder environmental monitoring in all subcounties	Ceke District Headquarter	District Discretionary Development Equalization Grant	0	4,000
Monitoring, Supervision and Appraisal - Inspections-1261	Akago Nwoya District HQ	District Discretionary Development Equalization Grant	4,000	0
Item : 311101 Land				
Real estate services - Allowances and Facilitation-1514	Ceke Nwoya	District Discretionary Development Equalization Grant	15,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Akago Nwoya District HQ	District Discretionary Development Equalization Grant	2,000	0
Output : Non Standard Service Delivery Capital			16,381	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Survey and assess woodlot demos sites	Ceke	District Discretionary Development Equalization Grant	0	0
Establishment of woodlot demonstrations in Public Schools	Ceke District HQ	District Discretionary Development Equalization Grant	0	0
Monitoring, Supervision and Appraisal - Inspections-1261	Akago Nwoya District HQ	District Discretionary Development Equalization Grant	5,000	0

Vote:606 Nwoya District

Quarter3

Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Akago Nwoya District HQ	District Discretionary Development Equalization Grant	5,381	0
Cultivated Assets - Seedlings-426	Akago Nwoya District HQ	District Discretionary Development Equalization Grant	6,000	0
Sector : Social Development			2,739,424	45,258
Programme : Community Mobilisation and Empowerment			2,739,424	45,258
Capital Purchases				
Output : Administrative Capital			150,000	11,406
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Ceke All learning Centres	External Financing	25,850	5,960
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Ceke All learning Centres	External Financing	16,450	0
Monitoring, Supervision and Appraisal - Meetings-1264	Ceke All learning Centres	External Financing	48,350	3,772
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)-618	Ceke District H/Q	External Financing	6,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Ceke District H/Q	External Financing	12,350	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Ceke All learning Centres	External Financing	20,000	0
Item : 312211 Office Equipment				
Equipping & furnishing the Learning Centers	Ceke All learning Centres	External Financing	15,000	0
Item : 312302 Intangible Fixed Assets				
Recruitment of Centres Coordinators/Caretakers	Ceke All learning Centres	External Financing	6,000	1,674
Output : Non Standard Service Delivery Capital			2,589,424	33,852
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ceke All sub-counties	Other Transfers from Central Government	124,592	26,035
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ceke District H/Q	District Discretionary Development Equalization Grant	5,023	26,035
Item : 312201 Transport Equipment				

Vote:606 Nwoya District**Quarter3**

Transport Equipment - Maintenance and Repair-1917	Ceke District H/Q	Other Transfers from Central Government	8,000	5,025
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Ceke District H/Q	District Discretionary Development Equalization Grant	500	0
Furniture and Fixtures - Desks-637	Ceke District H/Q	District Discretionary Development Equalization Grant	1,000	0
Item : 312211 Office Equipment				
Procure Stationery,printing and photocopying support for implementation of YLP project	Ceke All sub-counties	Other Transfers from Central Government	3,475	900
Item : 312213 ICT Equipment				
ICT - Computers-733	Ceke District H/Q	District Discretionary Development Equalization Grant	4,137	700
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Ceke District H/Q	Other Transfers from Central Government	2,358,713	0
Bank Charge	Ceke Kal	Other Transfers from Central Government	0	14
Item : 312302 Intangible Fixed Assets				
Pay salaries of NUSAF 3 community facilitators	Ceke All sub-counties	Other Transfers from Central Government	24,800	0
Provide Specialized training to Community livelihood groups	Ceke District H/Q	District Discretionary Development Equalization Grant	9,500	0
Support learning Community Centres with furniture & instructional materials	Ceke District H/Q	District Discretionary Development Equalization Grant	12,000	0
Training of beneficiaries	Ceke District H/Q	Other Transfers from Central Government	37,684	1,178
Sector : Public Sector Management			153,421	103,681
Programme : District and Urban Administration			142,567	100,064
Capital Purchases				
Output : Administrative Capital			142,567	100,064
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:606 Nwoya District

Quarter3

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ceke District Headquarters	Other Transfers from Central Government	8,031	7,731
Item : 312104 Other Structures				
Construction Services - Workshops-419	Ceke District Headquarters	District Discretionary Development Equalization Grant	80,267	60,200
Item : 312302 Intangible Fixed Assets				
Higher local government staffs capacities built	Ceke District Headquarters	District Discretionary Development Equalization Grant	54,270	32,134
Programme : Local Government Planning Services			10,854	3,617
Capital Purchases				
Output : Administrative Capital			10,854	3,617
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ceke Kal	District Discretionary Development Equalization Grant	10,854	3,617
LCIII : Anaka			1,020,913	61,646
Sector : Agriculture			15,563	0
Programme : Agricultural Extension Services			15,563	0
Lower Local Services				
Output : LLG Extension Services (LLS)			15,563	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Anaka Sub-county	Pabali Anaka Sub-county	Sector Conditional Grant (Non-Wage)	15,563	0
Sector : Works and Transport			10,210	3,053
Programme : District, Urban and Community Access Roads			10,210	3,053
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,210	3,053
Item : 263367 Sector Conditional Grant (Non-Wage)				
sub county	Pabali sub county head quarter	Other Transfers from Central Government	10,210	3,053
Sector : Education			929,640	38,184
Programme : Pre-Primary and Primary Education			361,814	15,483
Higher LG Services				
Output : Primary Teaching Services			328,931	0

Vote:606 Nwoya District

Quarter3

Item : 211101 General Staff Salaries						
-		Todora AGUNG PRIMARY SCHOOL-	Sector Conditional Grant (Wage)	,,,	65,786	0
-		Pabali ALOKOLUM GOK P/SCHOOL-	Sector Conditional Grant (Wage)	,,,	65,786	0
-		Ywaya LAMOKI PRIMARY SCHOOL-	Sector Conditional Grant (Wage)	,,,	65,786	0
-		Ywaya PATIRA PRIMARY SCHOOL-	Sector Conditional Grant (Wage)	,,,	65,786	0
-		Todora ST. LUKE TE- OLAM P/SCHOOL-	Sector Conditional Grant (Wage)	,,,	65,786	0
Lower Local Services						
Output : Primary Schools Services UPE (LLS)					32,883	15,483
Item : 263104 Transfers to other govt. units (Current)						
Agung P/S	Todora Agung P/S	Sector Conditional Grant (Non-Wage)			8,821	4,271
Alokolum Gok P/S	Pabali Alokolum Gok P/S	Sector Conditional Grant (Non-Wage)			7,420	3,337
Lamoki P/S	Ywaya Lamoki P/S	Sector Conditional Grant (Non-Wage)			7,315	3,267
St. Luke Tee Olam P/S	Pabali St. Luke Tee Olam P/S	Sector Conditional Grant (Non-Wage)			9,328	4,609
Programme : Secondary Education					567,826	22,701
Lower Local Services						
Output : Secondary Capitation(USE)(LLS)					47,826	22,701
Item : 263104 Transfers to other govt. units (Current)						
Agung Comm. SS	Todora Agung Comm. SS	Sector Conditional Grant (Non-Wage)			30,000	22,701
Item : 263367 Sector Conditional Grant (Non-Wage)						
AGUNG COMM.SS	Todora	Sector Conditional Grant (Non-Wage)			17,826	0
Capital Purchases						
Output : Secondary School Construction and Rehabilitation					320,000	0
Item : 312101 Non-Residential Buildings						
Building Construction - Schools-256	Todora Agung Comm. SS	Sector Development Grant			100,000	0

Vote:606 Nwoya District

Quarter3

Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Todora Agung Comm. SS	Sector Development Grant	160,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Todora Agung Comm. SS	Sector Development Grant	60,000	0
Output : Laboratories and Science Room Construction			200,000	0
Item : 312214 Laboratory and Research Equipment				
Construction of a Modern Science Laboratory at Agung Community SS	Todora Agung Com. SS in Anaka S/C	Sector Development Grant	200,000	0
Sector : Health			44,500	3,872
Programme : Primary Healthcare			44,500	3,872
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,376	1,613
Item : 291001 Transfers to Government Institutions				
Todora HCII	Todora	Sector Conditional Grant (Non-Wage)	2,376	1,613
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			42,125	2,259
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Todora Todora HCII	District Discretionary Development Equalization Grant	42,125	2,259
Sector : Water and Environment			21,000	16,537
Programme : Rural Water Supply and Sanitation			21,000	15,227
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,000	15,227
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Pangora Olony Kamguru	District Discretionary Development Equalization Grant	21,000	15,227
Programme : Natural Resources Management			0	1,310
Capital Purchases				
Output : Administrative Capital			0	1,310
Item : 281501 Environment Impact Assessment for Capital Works				
SEAP review consultation meeting in Anaka	Pabali Anaka HQ	External Financing	0	1,310
LCIII : Gotapwoyo			49,606	14,920

Vote:606 Nwoya District**Quarter3**

Sector : Agriculture			15,563	0
Programme : Agricultural Extension Services			15,563	0
Lower Local Services				
Output : LLG Extension Services (LLS)			15,563	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Gotapwoyo Sub-county	Tegot Gotapwoyo	Sector Conditional Grant (Non-Wage)	15,563	0
Sector : Works and Transport			13,918	4,079
Programme : District, Urban and Community Access Roads			13,918	4,079
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,918	4,079
Item : 263367 Sector Conditional Grant (Non-Wage)				
sub county	Paminolango sub ciounty head quarter	Other Transfers from Central Government	13,918	4,079
Sector : Education			18,671	9,228
Programme : Pre-Primary and Primary Education			18,671	9,228
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,671	9,228
Item : 263104 Transfers to other govt. units (Current)				
Got Apwoyo P/S	Paminolango Got Apwoyo P/S	Sector Conditional Grant (Non-Wage)	10,036	5,081
Wii Anaka P/S	Paminolango Wii Anaka P/S	Sector Conditional Grant (Non-Wage)	8,635	4,147
Sector : Health			1,453	1,613
Programme : Primary Healthcare			1,453	1,613
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,453	1,613
Item : 291001 Transfers to Government Institutions				
Latoro HCII	Tegot Te-Got	Sector Conditional Grant (Non-Wage)	1,453	1,613
LCIII : Lii			625,927	26,463
Sector : Agriculture			15,563	0
Programme : Agricultural Extension Services			15,563	0
Lower Local Services				
Output : LLG Extension Services (LLS)			15,563	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				

Vote:606 Nwoya District

Quarter3

Lii Sub-county	Lii	Sector Conditional Grant (Non-Wage)	15,563	0
	Lii			
Sector : Works and Transport			11,960	3,190
<i>Programme : District, Urban and Community Access Roads</i>			11,960	3,190
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			11,960	3,190
Item : 263367 Sector Conditional Grant (Non-Wage)				
sub county	Lii sub county head quarter	Other Transfers from Central Government	11,960	3,190
Sector : Education			72,142	19,310
<i>Programme : Pre-Primary and Primary Education</i>			72,142	19,310
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			37,142	19,310
Item : 263104 Transfers to other govt. units (Current)				
Goro P/S	Orum Goro P/S	Sector Conditional Grant (Non-Wage)	9,762	4,898
Koch Lii P/S	Lii Koch Lii P/S	Sector Conditional Grant (Non-Wage)	9,803	4,925
Koch Lii Pakiya P/S	Lii Koch Lii Pakiya P/S	Sector Conditional Grant (Non-Wage)	8,321	4,925
Wii Lacic P/S	Langele Wii Lacic P/S	Sector Conditional Grant (Non-Wage)	9,255	4,560
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			25,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Langele Wii Lacic P/S	Sector Development Grant	25,000	0
<i>Output : Provision of furniture to primary schools</i>			10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Lii Koch Lii Pakiya P/S in Lii S/C	Sector Development Grant	10,000	0
Sector : Health			526,263	2,653
<i>Programme : Primary Healthcare</i>			526,263	2,653
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			2,119	1,613
Item : 291001 Transfers to Government Institutions				
Koch Lii HCII	Lii Lii	Sector Conditional Grant (Non-Wage)	2,119	1,613
<i>Output : Standard Pit Latrine Construction (LLS.)</i>			30,000	0

Vote:606 Nwoya District

Quarter3

Item : 263370 Sector Development Grant				
Koch Lii HCII	Lii Koch Lii HCII	Sector Development Grant	30,000	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			163,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Lii Koch Lii HCII	Sector Development Grant	163,000	0
Output : Staff Houses Construction and Rehabilitation			170,000	1,041
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Lii Koch Lii HCII	Sector Development Grant	20,000	0
Building Construction - Staff Houses-263	Lii Koch Lii HCII	Sector Development Grant	150,000	1,041
Output : Maternity Ward Construction and Rehabilitation			120,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Lii Koch Lii HCII	Sector Development Grant	120,000	0
Output : OPD and other ward Construction and Rehabilitation			41,144	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Lii Koch Lii HCII	Sector Development Grant	20,000	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Medical Equipment-509	Lii Koch Lii HCII	Sector Development Grant	21,144	0
Sector : Water and Environment			0	1,310
Programme : Natural Resources Management			0	1,310
Capital Purchases				
Output : Administrative Capital			0	1,310
Item : 281501 Environment Impact Assessment for Capital Works				
Sub-county Environmental Action Plan (SEAP) Review Consultation Meeting	Lii Lii Sub-county HQ	External Financing	0	1,310
LCIII : Lungulu			180,039	26,573
Sector : Agriculture			15,563	0
Programme : Agricultural Extension Services			15,563	0
Lower Local Services				
Output : LLG Extension Services (LLS)			15,563	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				

Vote:606 Nwoya District

Quarter3

Lungulu Sub-county	Bajere Lungulu	Sector Conditional Grant (Non-Wage)	15,563	0
Sector : Works and Transport			12,380	3,295
Programme : District, Urban and Community Access Roads			12,380	3,295
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,380	3,295
Item : 263367 Sector Conditional Grant (Non-Wage)				
sub county	Lulyango sub county hwead quareter	Other Transfers from Central Government	12,380	3,295
Sector : Education			138,030	16,218
Programme : Pre-Primary and Primary Education			111,959	16,218
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,959	16,200
Item : 263104 Transfers to other govt. units (Current)				
Amuru Alero P/S	Panokrach Amuru Alero P/S	Sector Conditional Grant (Non-Wage)	6,535	4,356
Kamguru P/S	Lulyango Kamguru P/S	Sector Conditional Grant (Non-Wage)	6,993	3,052
Lebngec P/S	Panokrach Lebngec P/S	Sector Conditional Grant (Non-Wage)	6,792	2,918
Lulyango P/S	Lulyango Lulyango P/S	Sector Conditional Grant (Non-Wage)	6,510	2,730
Nwoya P/S	Panokrach Nwoya P/S	Sector Conditional Grant (Non-Wage)	7,130	3,143
Capital Purchases				
Output : Classroom construction and rehabilitation			78,000	18
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lulyango Lulyango Primary Sch	Sector Development Grant	78,000	18
Programme : Secondary Education			26,071	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			26,071	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bajere Sub county H/Q	Sector Development Grant	26,071	0
Sector : Health			14,065	7,060
Programme : Primary Healthcare			14,065	7,060
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,728	3,834

Vote:606 Nwoya District

Quarter3

Item : 291003 Transfers to Other Private Entities				
Good Sheperd HCII	Lulyango	Sector Conditional	1,728	3,834
	Lulyango	Grant (Non-Wage)		
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,083	3,226
Item : 291001 Transfers to Government Institutions				
Lulyango HCII	Lulyango	Sector Conditional	2,177	1,613
	Lulyango	Grant (Non-Wage)		
Panokrach HCII	Panokrach	Sector Conditional	1,906	1,613
	Panokrach	Grant (Non-Wage)		
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			8,254	0
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Lulyango	District	4,127	0
	Lulyango HCII	Discretionary Development Equalization Grant		
Construction Services - Straight Lights-411	Panokrach	District	4,127	0
	Panokrach HCII	Discretionary Development Equalization Grant		
LCIII : Missing Subcounty			711,725	0
Sector : Education			711,725	0
Programme : Pre-Primary and Primary Education			526,289	0
Higher LG Services				
Output : Primary Teaching Services			526,289	0
Item : 211101 General Staff Salaries				
-	Missing Parish Alero P/S	Sector Conditional Grant (Wage)	65,786	0
-	Missing Parish Bidin P/S	Sector Conditional Grant (Wage)	65,786	0
-	Missing Parish Koch Lila P/S	Sector Conditional Grant (Wage)	65,786	0
-	Missing Parish Koch Goma Central P/S	Sector Conditional Grant (Wage)	65,786	0
-	Missing Parish Koch Goma P/S	Sector Conditional Grant (Wage)	65,786	0
-	Missing Parish Ongai P/S	Sector Conditional Grant (Wage)	65,786	0
-	Missing Parish St. Kizito Alero Cuku P/S	Sector Conditional Grant (Wage)	65,786	0
-	Missing Parish ST.KIZITO BIDATI ANAKA-	Sector Conditional Grant (Wage)	65,786	0

Vote:606 Nwoya District**Quarter3**

Programme : Secondary Education			185,436	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			185,436	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALERO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	41,736	0
KOCH GOMA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	40,309	0
POPE PAUL VI ANAKA	Missing Parish	Sector Conditional Grant (Non-Wage)	103,391	0