
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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Nkugwa Nobert Robert

Date: 23/04/2020

**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	357,579	43%
Discretionary Government Transfers	3,542,753	3,011,213	85%
Conditional Government Transfers	13,503,418	11,012,240	82%
Other Government Transfers	3,397,875	999,390	29%
External Financing	4,330,239	68,750	2%
Total Revenues shares	25,603,392	15,449,172	60%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,944,350	2,569,232	2,064,116	132%	106%	80%
Finance	481,324	376,019	222,536	78%	46%	59%
Statutory Bodies	594,076	337,139	297,411	57%	50%	88%
Production and Marketing	2,941,152	890,455	742,419	30%	25%	83%
Health	4,558,389	3,491,668	2,465,255	77%	54%	71%
Education	8,073,886	5,324,614	4,027,107	66%	50%	76%
Roads and Engineering	1,750,933	831,406	320,310	47%	18%	39%
Water	860,994	542,072	124,964	63%	15%	23%
Natural Resources	357,961	150,677	118,404	42%	33%	79%
Community Based Services	3,733,204	776,420	307,938	21%	8%	40%
Planning	161,509	76,671	71,472	47%	44%	93%
Internal Audit	66,487	37,375	14,884	56%	22%	40%
Trade, Industry and Local Development	79,126	45,423	39,371	57%	50%	87%
Grand Total	25,603,392	15,449,172	10,816,187	60%	42%	70%
<i>Wage</i>	9,293,964	7,043,363	6,941,241	76%	75%	99%
<i>Non-Wage Recurrent</i>	4,731,611	3,251,497	2,030,381	69%	43%	62%
<i>Domestic Devt</i>	7,247,578	5,085,562	1,844,565	70%	25%	36%
<i>Donor Devt</i>	4,330,239	68,750	0	2%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

The cumulative revenue received upto the end of March 2020 was shs 15,449,172,000 which is 60% of the District Annual Budget for FY 2019/20. This is below the expected total revenue because of failure to realize the planned donor and LRR. The cumulative expenditure upto end of March 2020 was 10,816,187,000 which is 42% of the Annual Budget and 70% of the released funds. The bulk of the expenditure was on wages and other recurrent expenditure. Wages should have reflected 100% but names of some staff that received salaries failed to be uploaded due to system errors. There were a few payment for development projects because most of them were yet incomplete.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	829,106	357,579	43 %
Local Services Tax	40,000	22,031	55 %
Land Fees	200,000	62,331	31 %
Local Hotel Tax	30,000	10,243	34 %
Business licenses	20,000	13,070	65 %
Rent & Rates - Non-Produced Assets – from private entities	40,000	12,190	30 %
Park Fees	3,000	827	28 %
Property related Duties/Fees	1,260	940	75 %
Advertisements/Bill Boards	10,000	2,525	25 %
Animal & Crop Husbandry related Levies	10,000	2,640	26 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,000	0	0 %
Agency Fees	10,000	2,500	25 %
Inspection Fees	3,000	750	25 %
Market /Gate Charges	15,000	5,403	36 %
Other Fees and Charges	15,000	1,253	8 %
Group registration	5,000	1,430	29 %
Quarry Charges	30,000	7,500	25 %
Voluntary Transfers	100	25	25 %
Miscellaneous receipts/income	391,746	211,923	54 %
2a. Discretionary Government Transfers	3,542,753	3,011,213	85 %
District Unconditional Grant (Non-Wage)	573,608	430,206	75 %
Urban Unconditional Grant (Non-Wage)	63,431	47,574	75 %
District Discretionary Development Equalization Grant	1,371,928	1,371,928	100 %
Urban Unconditional Grant (Wage)	99,696	74,772	75 %
District Unconditional Grant (Wage)	1,389,427	1,042,070	75 %
Urban Discretionary Development Equalization Grant	44,663	44,663	100 %
2b. Conditional Government Transfers	13,503,418	11,012,240	82 %
Sector Conditional Grant (Wage)	7,804,841	5,926,521	76 %
Sector Conditional Grant (Non-Wage)	1,720,565	1,209,304	70 %
Sector Development Grant	2,903,379	2,903,379	100 %

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Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	648,442	648,442	100 %
Pension for Local Governments	245,956	184,467	75 %
Gratuity for Local Governments	160,434	120,326	75 %
2c. Other Government Transfers	3,397,875	999,390	29 %
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	0	0 %
Northern Uganda Social Action Fund (NUSAF)	1,419,819	26,188	2 %
Uganda Road Fund (URF)	490,070	253,601	52 %
Uganda Wildlife Authority (UWA)	505,000	505,358	100 %
Youth Livelihood Programme (YLP)	540,176	0	0 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	442,811	214,243	48 %
3. External Financing	4,330,239	68,750	2 %
European Union (EU)	271,954	0	0 %
United Nations Capital Development Fund (UNCDF)	709,525	0	0 %
United States Agency for International Development (USAID)	2,046,600	0	0 %
UK Department for International Development (DFID)	1,302,160	68,750	5 %
Others	0	0	0 %
Total Revenues shares	25,603,392	15,449,172	60 %

Cumulative Performance for Locally Raised Revenues

The cumulative Locally Raised Revenue received upto the end of March 2020 was shs 357,579,000 which is 43% of the Annual District planned LRR for FY2019/20. While within third quarters shs 99,461,879 was collected and this is just 48% of the quarterly planned revenue. There were a number of factors that explain the low performance in LRR collection, among which ban on charcoal business, delay in land registration and worse is the global crisis of Corona COVID 19

Cumulative Performance for Central Government Transfers

The cumulative Government Transfers received upto the end of March 2020 was shs 14,023,453,000 which is 83% of the District Annul Budget. This is above the planned quarterly revenue because all the domestic development funds have been released

Cumulative Performance for Other Government Transfers

The cumulative revenue received from other government transfers was shs 999,390,000 which is the same as that of Q2

The cumulative revenue received from other government transfers was shs 999,390,000 which is the same as that of Q2

Cumulative Performance for External Financing

The cumulative revenue received from donors was the same as in Q3 because there was no donor funds received.

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Expenditure Performance by Sector and SubProgramme

<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	688,110	223,677	33 %	172,027	42,754	25 %
District Production Services	2,253,042	518,742	23 %	563,260	375,868	67 %
Sub- Total	2,941,152	742,419	25 %	735,288	418,623	57 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,750,933	320,310	18 %	437,733	241,764	55 %
Sub- Total	1,750,933	320,310	18 %	437,733	241,764	55 %
Sector: Tourism, Trade and Industry						
Commercial Services	79,126	39,371	50 %	19,782	17,234	87 %
Sub- Total	79,126	39,371	50 %	19,782	17,234	87 %
Sector: Education						
Pre-Primary and Primary Education	5,420,822	2,639,347	49 %	1,325,206	1,026,206	77 %
Secondary Education	2,205,049	1,195,337	54 %	551,262	399,315	72 %
Education & Sports Management and Inspection	446,615	192,423	43 %	103,460	38,760	37 %
Special Needs Education	1,400	0	0 %	350	0	0 %
Sub- Total	8,073,886	4,027,107	50 %	1,980,277	1,464,281	74 %
Sector: Health						
Primary Healthcare	1,172,379	869,269	74 %	293,095	48,745	17 %
District Hospital Services	276,052	69,007	25 %	69,013	69,007	100 %
Health Management and Supervision	3,109,959	1,526,979	49 %	777,490	827,777	106 %
Sub- Total	4,558,389	2,465,255	54 %	1,139,597	945,529	83 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	860,994	124,964	15 %	215,248	76,459	36 %
Natural Resources Management	357,961	118,404	33 %	89,490	49,135	55 %
Sub- Total	1,218,955	243,368	20 %	304,739	125,595	41 %
Sector: Social Development						
Community Mobilisation and Empowerment	3,733,204	307,938	8 %	933,151	148,255	16 %
Sub- Total	3,733,204	307,938	8 %	933,151	148,255	16 %
Sector: Public Sector Management						
District and Urban Administration	1,944,350	2,064,116	106 %	486,088	1,386,514	285 %
Local Statutory Bodies	594,076	297,411	50 %	148,519	96,771	65 %
Local Government Planning Services	161,509	71,472	44 %	40,377	32,591	81 %
Sub- Total	2,699,935	2,432,999	90 %	674,984	1,515,877	225 %
Sector: Accountability						
Financial Management and Accountability(LG)	481,324	222,536	46 %	120,331	73,810	61 %
Internal Audit Services	66,487	14,884	22 %	16,622	4,257	26 %

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	<i>Sub- Total</i>	<i>547,811</i>	<i>237,421</i>	<i>43 %</i>	<i>136,953</i>	<i>78,067</i>	<i>57 %</i>
Grand Total		25,603,392	10,816,187	42 %	6,362,504	4,955,225	78 %

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SECTION B : Workplan Summary

Workplan: 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	1,767,468	1,528,011	86%	441,867	307,854	70%
District Unconditional Grant (Non-Wage)	63,503	84,589	133%	15,876	53,950	340%
District Unconditional Grant (Wage)	382,668	287,001	75%	95,667	95,667	100%
General Public Service Pension Arrears (Budgeting)	648,442	648,442	100%	162,110	0	0%
Gratuity for Local Governments	160,434	120,326	75%	40,109	40,109	100%
Locally Raised Revenues	150,000	58,893	39%	37,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	60,641	76,257	126%	15,160	31,716	209%
Multi-Sectoral Transfers to LLGs_Wage	55,825	68,036	122%	13,956	24,924	179%
Pension for Local Governments	245,956	184,467	75%	61,489	61,489	100%
Development Revenues	176,882	1,041,221	589%	44,221	666,044	1,506%
District Discretionary Development Equalization Grant	140,297	341,675	244%	35,074	241,116	687%
Multi-Sectoral Transfers to LLGs_Gou	23,286	699,546	3004%	5,821	424,928	7299%
Other Transfers from Central Government	13,300	0	0%	3,325	0	0%
Total Revenues shares	1,944,350	2,569,232	132%	486,088	973,898	200%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	438,492	355,036	81%	109,623	139,798	128%
Non Wage	1,328,976	698,505	53%	332,244	572,486	172%
Development Expenditure						
Domestic Development	176,882	1,010,575	571%	44,221	674,230	1,525%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,944,350	2,064,116	106%	486,088	1,386,514	285%

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C: Unspent Balances			
Recurrent Balances	474,470	31%	
Wage	1		
Non Wage	474,469		
Development Balances	30,646	3%	
Domestic Development	30,646		
External Financing	0		
Total Unspent	505,116	20%	

Summary of Workplan Revenues and Expenditure by Source

The total revenue received by Administration upto the end of Q3 was 2,569,232,000 which 132% of the annual budget and 200% of the quarterly Budget, this was the above the quarter budget because of : Multi-sectoral transfers to LLG (Wage) which exceeded the budget, Multi-sectoral transfers to LLG (Non-wage) which exceeded the quarter plan, release of pension for local Government, Release of gratuity for local Government

Reasons for unspent balances on the bank account

There was an unspent balance of 505,116,000shs which is 20% of the released departmental fund this was due to the transfers to LLG which was not effected.

Highlights of physical performance by end of the quarter

Staff salary, pension arrears, gratuity paid, one monitoring report produced, adverts were run, contracts committee produced some minutes, Stationery purchased, Staff Allowances paid, Mails dispatched, Fuel and Lubricants procured, Utility bills payed, small office equipment purchased.

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*Workplan: 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	481,324	376,019	78%	120,331	184,506	153%
District Unconditional Grant (Non-Wage)	55,936	59,991	107%	13,984	31,223	223%
District Unconditional Grant (Wage)	215,283	161,463	75%	53,821	53,821	100%
Locally Raised Revenues	149,198	147,829	99%	37,300	99,462	267%
Multi-Sectoral Transfers to LLGs_NonWage	33,963	0	0%	8,491	0	0%
Multi-Sectoral Transfers to LLGs_Wage	26,945	6,736	25%	6,736	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	481,324	376,019	78%	120,331	184,506	153%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	242,228	142,210	59%	60,557	42,900	71%
Non Wage	239,096	80,326	34%	59,774	30,910	52%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	481,324	222,536	46%	120,331	73,810	61%
C: Unspent Balances						
Recurrent Balances		153,483	41%			
Wage		25,989				
Non Wage		127,494				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		153,483	41%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received by end of Q3 was 376,019,000shs which is 78% of the approved annual budget. But the revenue received in Q3 was 184,506,000shs which is 153% of the planned quarterly revenue. This is because the Department was allocated Shs 99,461,576= from Local Revenue to be remitted to Local Revenue Collection Ac in BoU as refund to the funds advanced to the district in Q1. The cumulative expenditure by end of Q3 was 222,536,000shs which is 46% of the approved annual expenditure. The expenditure for Q3 was 73,810,000shs which is 61% of the planned Q3 expenditure. The expenditure by source is as follows: wage 42,900,000shs and non wage 30,910,000shs.

Reasons for unspent balances on the bank account

Wage of staff to be recruited and staff on interdiction Activities under non wage deferred to quarter 4 and Shs 99,461,576= from Local Revenue to be remitted to Local Revenue Collection Ac in BoU as refund to the funds advanced to the district in Q1.

Highlights of physical performance by end of the quarter

Revenue enhancement committee meeting held, technical back stopping and monitoring LLGs conducted, Quarterly and Monthly financial report prepared, Half financial report compiled Finance staff supervised, local tax awareness conducted, local revenue tax assessment and mobilization conducted

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*Workplan: 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	594,076	337,139	57%	148,519	97,412	66%
District Unconditional Grant (Non-Wage)	216,898	162,673	75%	54,224	54,224	100%
District Unconditional Grant (Wage)	172,752	129,564	75%	43,188	43,188	100%
Locally Raised Revenues	148,445	44,901	30%	37,111	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	55,981	0	0%	13,995	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	594,076	337,139	57%	148,519	97,412	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	172,752	111,102	64%	43,188	35,190	81%
Non Wage	421,324	186,308	44%	105,331	61,581	58%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	594,076	297,411	50%	148,519	96,771	65%
C: Unspent Balances						
Recurrent Balances						
		39,728	12%			
Wage		18,462				
Non Wage		21,266				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		39,728	12%			

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Summary of Workplan Revenues and Expenditure by Source

In the Third quarter, F/Y 2019/2020, the department of council and statutory bodies received a total of shs 96,771,412 of the Annual budget. Summary of the funds received is as follows: Wage was 35,189,957/-. Non-wage was 61,581,455/-. No Local revenue was received. The funds were allocated to the following sectors; 1. Administration (Wage inclusive) 56,413,237/- 2. Contracts Committee 2,340,000/- 3. District Service Commission 10,802,000/- 4. District Land Board 934,850/- 5. LG Public Accounts Committee 6,000,000/- 6. Council 13,283,225/- 7. Standing Committee 6,998,100/-

Reasons for unspent balances on the bank account

1. Late disbursement of funds 2. Some of the planned activities were not implemented 3. The second quarter release was not adequate to procure some of the items planned for.

Highlights of physical performance by end of the quarter

1. The clerk to council was facilitated to performance his routine duties (fuel, travel in, stationery, ICT, welfare and entertainment, etc) 2. Allowances for contracts committee meetings paid for 3. land board meetings held and paid for 4. Allowances for members of the district service commission catered for 5. Members of LGPAC facilitated to conduct their quarterly meeting 6. Chairman and members of the executive committee facilitated 7. allowances for standing committee meetings paid

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*Workplan: 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	667,208	488,107	73%	166,802	160,653	96%
District Unconditional Grant (Non-Wage)	6,064	4,548	75%	1,516	1,516	100%
Locally Raised Revenues	24,597	6,149	25%	6,149	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	170,641	127,981	75%	42,660	42,660	100%
Sector Conditional Grant (Wage)	465,906	349,430	75%	116,477	116,477	100%
Development Revenues	2,273,944	402,348	18%	568,486	39,785	7%
District Discretionary Development Equalization Grant	20,457	20,457	100%	5,114	6,819	133%
External Financing	1,302,160	68,750	5%	325,540	0	0%
Multi-Sectoral Transfers to LLGs_Gou	409,618	0	0%	102,405	0	0%
Other Transfers from Central Government	442,811	214,243	48%	110,703	0	0%
Sector Development Grant	98,898	98,898	100%	24,724	32,966	133%
Total Revenues shares	2,941,152	890,455	30%	735,288	200,438	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	465,906	349,245	75%	116,477	117,765	101%
Non Wage	201,302	134,060	67%	50,325	50,631	101%
Development Expenditure						
Domestic Development	971,784	259,114	27%	242,946	250,227	103%
External Financing	1,302,160	0	0%	325,540	0	0%
Total Expenditure	2,941,152	742,419	25%	735,288	418,623	57%
C: Unspent Balances						
Recurrent Balances		4,803	1%			
Wage		185				

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Non Wage	4,618		
Development Balances	143,234	36%	
Domestic Development	74,484		
External Financing	68,750		
Total Unspent	148,036	17%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Q3, the department had received cumulatively 890,455, 000 UGX which is only 30% of the annual planned departmental budget of 2,941,152,000 UGX. The revenue received in Q3 is 200,438,000 UGX which is only 27% of the planned quarterly budget of 735,288,000 UGX. The departmental expenditure in Q3 was 173,373,000 UGX which is 24% of the planned expenditure in the quarter and the unspent funds is 393,286,000 UGX which is 44% of the funds received. However, the department did not realize funds from Locally Raised Revenue, External Financing, Multi Sectoral Transfers to Lower Local Governments-GoU and Other Transfers from Central Governments which were budgeted

Reasons for unspent balances on the bank account

The main reason for the unspent balances are;- 1-Most of the procurement processes of the departmental investments are still going on 2-Late release of funds especially the ACDP and PRELNOR projects 3-Other commitments in the off budget activities reduces the fund absorption. This has affected the sectors for example being headed by the HOD.

Highlights of physical performance by end of the quarter

Our physical performance include the following;- -10 trainings were conducted in all the sectors of the department -2 disease surveillance were conducted in both crop and veterinary sectors -2 monitoring of the project activities have been conducted for both PRELNOR and ACDP projects -2 review meetings conducted for both ACDP and PRELNOR projects -1 grievance redress management meeting was conducted under ACDP project -4 meetings organized with beekeepers in Alero, Koch Goma and Got Apwoyo sub-counties -1 technical backstopping done in fisheries sector -15 activity reports generated in all the sectors of the department -1 study visit organized to the agricultural research station

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*Workplan: 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	3,592,134	2,661,666	74%	898,033	883,155	98%
District Unconditional Grant (Non-Wage)	8,753	18,640	213%	2,188	9,320	426%
Locally Raised Revenues	86,000	21,500	25%	21,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	457,208	342,896	75%	114,302	114,292	100%
Sector Conditional Grant (Wage)	3,038,173	2,278,629	75%	759,543	759,543	100%
Development Revenues	966,256	830,002	86%	241,564	255,832	106%
District Discretionary Development Equalization Grant	93,760	62,507	67%	23,440	0	0%
Multi-Sectoral Transfers to LLGs_Gou	105,000	0	0%	26,250	0	0%
Sector Development Grant	767,496	767,496	100%	191,874	255,832	133%
Total Revenues shares	4,558,389	3,491,668	77%	1,139,597	1,138,987	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,038,173	2,278,629	75%	759,543	822,436	108%
Non Wage	553,961	176,864	32%	138,490	119,190	86%
Development Expenditure						
Domestic Development	966,256	9,763	1%	241,564	3,903	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,558,389	2,465,255	54%	1,139,597	945,529	83%
C: Unspent Balances						
Recurrent Balances						
Wage		1				
Non Wage		206,172				
Development Balances						
Domestic Development		820,240	99%			

Vote:606 Nwoya District**Quarter3**

External Financing	0		
Total Unspent	1,026,413	29%	

Summary of Workplan Revenues and Expenditure by Source

In quarter three, the health department received UGX 1,170,250,728 out of approved annual budget of UGX. 4,558,389,378, and planned quarter budget of UGX. 1,139,597,345, indicating the quarter's revenue performance of 102.7% and annual revenue performance of 75.3%. Out of cumulative receipt of UGX 3,434,313,570; UGX 1,519,726,000 (which is 68%) of the funds received, was spent leaving an unspent balance of UGX. 725,783,000/= (32%). The unspent balance is due to components of the development grant for planned projects and recurrent grant majorly wage. The hospital transfers as well as those to our NGO and Government facilities, are also not captured as expenditures and thus the reflected sum of UGX94,578,000 as unspent balances.

Reasons for unspent balances on the bank account

The Procurement process for development projects is ongoing and some budget lines require the funds to accumulate over three quarters in order to be implemented as planned.

Highlights of physical performance by end of the quarter

64.9% of the funds received for the quarter was spent on payment of salaries and allowances to staff to perform. Fuel and lubricants were procured, Stationary was procured, Vehicles were repaired and maintenance conducted, social mobilization performed and Register update conducted, among other activities.

Vote:606 Nwoya District

Quarter3

*Workplan: 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	5,461,843	4,034,171	74%	1,365,461	1,494,760	109%
District Unconditional Grant (Non-Wage)	18,373	9,187	50%	4,593	4,593	100%
District Unconditional Grant (Wage)	70,600	52,950	75%	17,650	17,650	100%
Locally Raised Revenues	98,800	24,700	25%	24,700	0	0%
Sector Conditional Grant (Non-Wage)	973,308	648,872	67%	243,327	324,436	133%
Sector Conditional Grant (Wage)	4,300,762	3,298,462	77%	1,075,191	1,148,081	107%
Development Revenues	2,612,043	1,290,443	49%	653,011	430,148	66%
District Discretionary Development Equalization Grant	95,778	95,778	100%	23,945	31,926	133%
External Financing	1,321,600	0	0%	330,400	0	0%
Sector Development Grant	1,194,665	1,194,665	100%	298,666	398,222	133%
Total Revenues shares	8,073,886	5,324,614	66%	2,018,471	1,924,908	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,371,362	3,351,036	77%	1,075,591	1,165,355	108%
Non Wage	1,090,481	600,555	55%	264,426	246,825	93%
Development Expenditure						
Domestic Development	1,290,443	75,516	6%	309,861	52,101	17%
External Financing	1,321,600	0	0%	330,400	0	0%
Total Expenditure	8,073,886	4,027,107	50%	1,980,277	1,464,281	74%
C: Unspent Balances						
Recurrent Balances						
		82,580	2%			
Wage		376				
Non Wage		82,204				
Development Balances						
		1,214,926	94%			
Domestic Development		1,214,926				
External Financing		0				

Vote:606 Nwoya District**Quarter3**

Total Unspent	1,297,507	24%	
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Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received by the end of Q3 was 5,324,614,000shs which is 66% of the approved annual budget. But the revenue received in Q3 was 1,924,908,000shs which is 95% of the quarterly planned revenue. The performance could have been better as the department did not realize LRR and External financing as planned. The cumulative expenditure by end of Q3 was 2,402,362,000shs which was 53% of the approved planned expenditure. But the expenditure in Q3 was 882,636,000 which is 77% of the planned quarterly expenditure. The expenditure by source was as follows: Wage 759,543,000shs; Non-wage 119,190,000shs; Domestic development 3,903,000shs

Reasons for unspent balances on the bank account

In Q3 FY 2019/2020 unspent balance of UGX. 1,314,347,000 indicating performance of 25%; the component of the unspent balance is Recurrent Revenue of UGX. 99,420,000 (Wage & Non-wage respectively) indicating performance of 2% and Development Revenue of USH. 1,214,926,000 indicating performance of 94% for ongoing construction projects in schools awaiting payments.

Highlights of physical performance by end of the quarter

In Q3 FY 2019/2020 Education Department paid staff salaries; carried out school inspection in all the 44 primary and 5 secondary schools in the district; Capacity Building Training of teachers, SMCs conducted; monitoring of the teaching and learning of physical education and follow up training of the games and sports teachers, conducted district secondary schools ball games.

Vote:606 Nwoya District

Quarter3

*Workplan: 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	591,147	322,629	55%	147,787	21,879	15%
District Unconditional Grant (Non-Wage)	12,998	9,748	75%	3,249	3,249	100%
District Unconditional Grant (Wage)	74,520	55,890	75%	18,630	18,630	100%
Locally Raised Revenues	13,560	3,390	25%	3,390	0	0%
Other Transfers from Central Government	490,070	253,601	52%	122,517	0	0%
Development Revenues	1,159,786	508,777	44%	289,946	169,592	58%
District Discretionary Development Equalization Grant	105,000	105,000	100%	26,250	35,000	133%
External Financing	380,000	0	0%	95,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	271,009	0	0%	67,752	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	403,777	403,777	100%	100,944	134,592	133%
Total Revenues shares	1,750,933	831,406	47%	437,733	191,472	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,520	31,920	43%	18,630	13,290	71%
Non Wage	516,628	8,860	2%	129,157	3,089	2%
Development Expenditure						
Domestic Development	779,786	279,530	36%	194,946	225,385	116%
External Financing	380,000	0	0%	95,000	0	0%
Total Expenditure	1,750,933	320,310	18%	437,733	241,764	55%
C: Unspent Balances						
Recurrent Balances		281,848	87%			
Wage		23,970				
Non Wage		257,879				
Development Balances		229,247	45%			

Vote:606 Nwoya District**Quarter3**

Domestic Development	229,247		
External Financing	0		
Total Unspent	511,096	61%	

Summary of Workplan Revenues and Expenditure by Source

the department received 134,592,266/= from Rural transport infrastructure, 35,000,000/= from DDEG, 110,658,720/= from URF and 3,249,418/= from unconditional grant non -wage the money was spent on operation cost, manual road routine maintenance, transfer to Anaka Town council, mechanized routine road maintenance physibility study and design for ogone masonry box culvert work,

Reasons for unspent balances on the bank account

the unspent balance in the account is for activity we were not able to implement this was due to out break of the pandemic unpaid salary areas,

Highlights of physical performance by end of the quarter

carried out manual routine maintenance, construction of 1km of low cost seal on Anaka road is on going, construction of Masonry box culvert at ogone is on going. labour base rehabilitation of aparanga got ngur did not commence because we have not received letter of no objection.

Vote:606 Nwoya District

Quarter3

*Workplan: 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	91,647	69,726	76%	22,912	22,662	99%
District Unconditional Grant (Non-Wage)	2,725	3,534	130%	681	681	100%
District Unconditional Grant (Wage)	44,658	33,494	75%	11,165	11,165	100%
Locally Raised Revenues	1,000	250	25%	250	0	0%
Sector Conditional Grant (Non-Wage)	43,264	32,448	75%	10,816	10,816	100%
Development Revenues	769,346	472,346	61%	192,337	152,782	79%
District Discretionary Development Equalization Grant	21,000	14,000	67%	5,250	0	0%
External Financing	245,000	0	0%	61,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	45,000	0	0%	11,250	0	0%
Sector Development Grant	438,544	438,544	100%	109,636	146,181	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	860,994	542,072	63%	215,248	175,444	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,658	33,413	75%	11,165	11,156	100%
Non Wage	46,989	21,616	46%	11,747	13,484	115%
Development Expenditure						
Domestic Development	524,346	69,934	13%	131,087	51,819	40%
External Financing	245,000	0	0%	61,250	0	0%
Total Expenditure	860,994	124,964	15%	215,248	76,459	36%
C: Unspent Balances						
Recurrent Balances		14,697	21%			
Wage		81				
Non Wage		14,616				
Development Balances		402,412	85%			

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Domestic Development	402,412		
External Financing	0		
Total Unspent	417,108	77%	

Summary of Workplan Revenues and Expenditure by Source

Total budget for water sector for FY2019/20 is Ug. shs 860,992,000 of which Ug. shs 182,443,940 was released by the Central Government in quarter three representing cumulative revenue performance of 64% this poor revenue performance is because External financing was at 0%. Expenditure for the quarter was Ug.shs 76,467,982 representing 9% of the Annual budget because of development money released is to be accumulated and spend in quarter 4

Reasons for unspent balances on the bank account

Development grant released is to be accumulated and spend in quarter 4

Highlights of physical performance by end of the quarter

Payment of salaries for DWO, ADWO, Borehole maintenance Technician. 11 complete sets of borehole pump parts were supplied and paid for also 2 tyres were procured for the water sector vehicle LG0024 095 and maintained to be in a sound condition

Vote:606 Nwoya District

Quarter3

*Workplan: 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	189,585	119,729	63%	47,396	32,271	68%
District Unconditional Grant (Non-Wage)	15,510	11,632	75%	3,877	3,877	100%
District Unconditional Grant (Wage)	108,000	81,000	75%	27,000	27,000	100%
Locally Raised Revenues	60,500	22,915	38%	15,125	0	0%
Sector Conditional Grant (Non-Wage)	5,575	4,181	75%	1,394	1,394	100%
Development Revenues	168,377	30,949	18%	42,094	0	0%
District Discretionary Development Equalization Grant	46,423	30,949	67%	11,606	0	0%
External Financing	121,954	0	0%	30,488	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	357,961	150,677	42%	89,490	32,271	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,000	80,960	75%	27,000	30,162	112%
Non Wage	81,585	21,234	26%	20,396	9,033	44%
Development Expenditure						
Domestic Development	46,423	16,210	35%	11,606	9,940	86%
External Financing	121,954	0	0%	30,488	0	0%
Total Expenditure	357,961	118,404	33%	89,490	49,135	55%
C: Unspent Balances						
Recurrent Balances						
		17,535	15%			
Wage		40				
Non Wage		17,495				
Development Balances						
		14,739	48%			
Domestic Development		14,739				
External Financing		0				
Total Unspent		32,274	21%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received up to the end of March 2020 by Natural Resources Department was UGX 150,667,000/= only, which is 42% of budgeted release for FY 2019/20. This is below the expected total revenue because of failure to realize the planned donor and LRR. Similarly, the cumulative expenditure for third quarter was only UGX 118,404,000/= only, which is 33% of the Annual Budget and 55% of the released funds in the quarter. The bulk of the expenditure was on wages and other recurrent expenditure. Total unspent balance is UGX 32,274,000/=, and are largely development grants and non-wage conditional grants for rolled over activities to Q4.

Reasons for unspent balances on the bank account

Unspent balance was largely from development grant and non-wage conditional grant required to for roll over activities to be implemented in the 4th quarter.

Highlights of physical performance by end of the quarter

The expenditures covered the following activities: restoration and demarcation of riverbank and degraded wetlands; community training on the construction and usage of improved energy cookstoves; community sensitization on wetlands management and office consumables.

Vote:606 Nwoya District

Quarter3

*Workplan: 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	303,102	212,246	70%	75,775	69,351	92%
District Unconditional Grant (Non-Wage)	7,837	5,878	75%	1,959	1,959	100%
District Unconditional Grant (Wage)	201,307	159,444	79%	50,327	54,559	108%
Locally Raised Revenues	22,500	8,424	37%	5,625	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,197	0	0%	799	0	0%
Multi-Sectoral Transfers to LLGs_Wage	16,927	0	0%	4,232	0	0%
Sector Conditional Grant (Non-Wage)	51,334	38,500	75%	12,833	12,833	100%
Development Revenues	3,430,102	564,174	16%	857,526	0	0%
District Discretionary Development Equalization Grant	48,941	32,627	67%	12,235	0	0%
External Financing	959,525	0	0%	239,881	0	0%
Multi-Sectoral Transfers to LLGs_Gou	461,642	0	0%	115,410	0	0%
Other Transfers from Central Government	1,959,994	531,546	27%	489,999	0	0%
Total Revenues shares	3,733,204	776,420	21%	933,301	69,351	7%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	218,234	148,962	68%	54,559	44,076	81%
Non Wage	84,868	49,105	58%	21,067	11,096	53%
Development Expenditure						
Domestic Development	2,470,577	109,871	4%	617,644	93,083	15%
External Financing	959,525	0	0%	239,881	0	0%
Total Expenditure	3,733,204	307,938	8%	933,151	148,255	16%
C: Unspent Balances						
Recurrent Balances						
Wage		10,483				

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Non Wage	3,696		
Development Balances	454,303	81%	
Domestic Development	454,303		
External Financing	0		
Total Unspent	468,482	60%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three FY 2019/20 the department cumulatively received UGX 1,343,496,277= against planned budget of UGX 3,733,204,230= indicating 36%, This poor revenue performance is because locally raised revenue performed at only 0.0% within the quarter, NUSAF 3, YLP and ICOLEW fund that was planned for were not realized for projects but operation fund for YLP and ICOLEW. Out of UGX 1,343,496,277= received UGX 885,496,906= was spent on wages, Non wage recurrent expenditures, soft ware for development expenditures to mention but a few leaving unspent balance of UGX 457,999,371= which is a component of non wage of UGX 3,696,484= and UGX 454,302,887= is a development component meant for rolled over activities to next quarter. Over and under expenditure arises due to anticipated recruitment which was not executed during the quarter, reallocation, virement & rolled over activities to next quarter

Reasons for unspent balances on the bank account

Unspent balance is for rolled over activities to next quarter & anticipated recruitment which is yet to be executed.

Highlights of physical performance by end of the quarter

Staff salaries and allowance paid, Vehicle and Motorcycle maintained, support supervision and maintenance conducted, remand homes and Child cares centers inspected, FAL monitoring conducted, FAL learning Centers monitored in Alero and Koch Goma, Spear headed celebration of National Women day in Lii Sub county, prepared draft budget and submitted to desk Officer for consolidation.

Vote:606 Nwoya District

Quarter3

*Workplan: 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	140,428	62,619	45%	35,107	17,699	50%
District Unconditional Grant (Non-Wage)	23,316	17,487	75%	5,829	5,829	100%
District Unconditional Grant (Wage)	47,480	35,610	75%	11,870	11,870	100%
Locally Raised Revenues	38,091	9,523	25%	9,523	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	31,541	0	0%	7,885	0	0%
Development Revenues	21,081	14,052	67%	5,270	7,026	133%
District Discretionary Development Equalization Grant	21,081	14,052	67%	5,270	7,026	133%
Total Revenues shares	161,509	76,671	47%	40,377	24,725	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,480	35,483	75%	11,870	14,787	125%
Non Wage	92,948	21,937	24%	23,237	10,778	46%
Development Expenditure						
Domestic Development	21,081	14,052	67%	5,270	7,026	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	161,509	71,472	44%	40,377	32,591	81%
C: Unspent Balances						
Recurrent Balances						
Wage		127				
Non Wage		5,073				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,199	7%			

Vote:606 Nwoya District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received by end of Q3 was 76,671,000shs which was 47% of the approved Annual budget. But the revenue received in Q3 was 24,725,000shs which is 61% of the quarterly planned revenue. This is below the planned quarterly revenue because of failure to realize LRR and Multi-Sectoral transfers to LLGs (non-wage) as planned. The cumulative expenditure by end of third quarter was only shs67,388,000 which is 42% of the Annual Planed expenditure. Expenditure in the third quarter was 28,507,000shs which was 71% of the planned quarterly expenditure. Expenditure by source was as follows: Wage 14,787,000shs; Non-wage 6,694,000shs; Domestic development 7,026,000shs.

Reasons for unspent balances on the bank account

There was unspent balance of shs9,283,000 due to capacity gaps in the IFMs system therefore rollover.

Highlights of physical performance by end of the quarter

2 Staff salaries Senior Planner and Planner paid, 3 DTPC minutes produced, LG/LLGs mentored on DDEG guidelines, , Disseminated LLG planning process and planning tools March 2020 to LLGs, Monitoring and evaluation carried out, Statistics collected and compiled

Vote:606 Nwoya District

Quarter3

*Workplan: 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	66,487	37,375	56%	16,622	9,997	60%
District Unconditional Grant (Non-Wage)	7,304	6,488	89%	1,826	1,826	100%
District Unconditional Grant (Wage)	32,683	24,512	75%	8,171	8,171	100%
Locally Raised Revenues	25,500	6,375	25%	6,375	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0%	250	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	66,487	37,375	56%	16,622	9,997	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,683	4,742	15%	8,171	2,757	34%
Non Wage	33,804	10,142	30%	8,451	1,500	18%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	66,487	14,884	22%	16,622	4,257	26%
C: Unspent Balances						
Recurrent Balances						
		22,491	60%			
Wage		19,770				
Non Wage		2,721				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		22,491	60%			

Summary of Workplan Revenues and Expenditure by Source

Ugx. 4,257,454 was disbursed and spent, Salary Ugx. 2,757,454 was paid.

Vote:606 Nwoya District

Quarter3

Reasons for unspent balances on the bank account

All funds for the quarter spent. Except funds for salary to staff because of vacancy in the position of a principal internal auditor

Highlights of physical performance by end of the quarter

Third quarter Internal Audit report was produced and distributed to stakeholders

Vote:606 Nwoya District

Quarter3

*Workplan: 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						
Recurrent Revenues	79,126	45,423	57%	19,782	12,821	65%
District Unconditional Grant (Non-Wage)	9,502	7,127	75%	2,376	2,376	100%
District Unconditional Grant (Wage)	39,476	21,142	54%	9,869	5,637	57%
Locally Raised Revenues	10,914	2,729	25%	2,729	0	0%
Sector Conditional Grant (Non-Wage)	19,234	14,425	75%	4,808	4,808	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	79,126	45,423	57%	19,782	12,821	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,476	18,502	47%	9,869	9,948	101%
Non Wage	39,650	20,869	53%	9,913	7,286	74%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	79,126	39,371	50%	19,782	17,234	87%
C: Unspent Balances						
Recurrent Balances						
		6,052	13%			
Wage		2,640				
Non Wage		3,411				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,052	13%			

Vote:606 Nwoya District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Cumulative revenue received upto the end of March 2020 was shs 43,750,048 giving 76% while in Q3 only shs 17,053,019 which was 61.7% of the quarterly budget. The shortfall was mainly from Locally Raised Revenue The cumulative Expenditure upto the end of the quarter was shs 43,750,048 giving 61.7% of the budget. This indicates low absorption capacity which was caused by delay in process funds as a result in transit to IFMS and very small budget breakdown.

Reasons for unspent balances on the bank account

There was unspent funds of Ugx.9,369,008 of which 2,735,607 is for wage and 70% of the balance was for tourism sector that is to be expended in Q4 for service deliveries. Training could not go on as planned since Gathering of more than 5 people was prohibited

Highlights of physical performance by end of the quarter

1.Business plans for 24 farmer groups developed to benefit from matching grants(ACDP). 2.Market information on maize,soyabeans,rice and sunflower gathered and disseminated to farmers and traders. 3.3 new tourist attraction sites mapped for future development (including them in the 3rd 5 year District development plan) 4. 674 Businesses inspected,assessed and issued with trade licences(Anaka TC and Purongo trade centres)

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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					
Non Standard Outputs:	<p>Furniture for the District Council hall and the office of the District Chairperson procured.</p> <p>Wash rooms in various offices rehabilitated and overhead reservoir (water tank) in the Engineering office block replaced.</p> <p>Wages for all staff members paid and staff facilitated to perform their functions.</p> <p>Service delivery coordinated and supervised.</p> <p>Fuel and lubricants procured and vehicle serviced.</p> <p>Travels inland and abroad facilitated.</p>	<p>Salaries paid for three months.</p> <p>services coordinated,</p> <p>Travel inland done,</p> <p>small office equipment purchahsed.</p>			<p>Paying Salaries</p> <p>Coordinating service delivery in the district, Travel inland, purchase of printing stationery, payment of utility bills</p>
211101 General Staff Salaries	382,668	341,084	89 %		139,798
211103 Allowances (Incl. Casuals, Temporary)	0	0	0 %		0
213001 Medical expenses (To employees)	0	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,750	0	0 %		0
221001 Advertising and Public Relations	0	0	0 %		0
221002 Workshops and Seminars	0	0	0 %		0
221007 Books, Periodicals & Newspapers	0	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	1,050	53 %		500
221009 Welfare and Entertainment	8,000	2,738	34 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	2,419	48 %		1,169
221012 Small Office Equipment	500	335	67 %		95
221016 IFMS Recurrent costs	4,500	3,375	75 %		1,125

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221017 Subscriptions	5,000	500	10 %	500
222001 Telecommunications	900	675	75 %	225
222002 Postage and Courier	0	0	0 %	0
223004 Guard and Security services	3,650	913	25 %	0
223005 Electricity	1,200	300	25 %	300
223006 Water	2,358	1,091	46 %	589
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0 %	0
227001 Travel inland	39,225	17,986	46 %	4,158
227002 Travel abroad	0	0	0 %	0
227004 Fuel, Lubricants and Oils	21,000	10,250	49 %	0
228002 Maintenance - Vehicles	10,000	2,480	25 %	0
228004 Maintenance – Other	2,808	1,248	44 %	120
282102 Fines and Penalties/ Court wards	3,000	750	25 %	0
Wage Rect:	382,668	341,084	89 %	139,798
Non Wage Rect:	110,892	46,109	42 %	8,782
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	493,560	387,193	78 %	148,580

Reasons for over/under performance: Some activities were rolled over to quarter three and the locally raised revenue which was meant to implement some of the activities wasn't received in the quarter.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(75%) Human Resources activities supported, an effective and efficient team capable of performing their mandates and delivering quality services established.	(93%)	()	(93%)Efficient team established. Human resources supported.
%age of staff appraised	(98%) At least 98% of all staff in the Administration department at District and Lower Local Governments appraised.	(97%)	()	(97%)Staff in the departments both at HLG and LLG appraised.
%age of staff whose salaries are paid by 28th of every month	(98%) Salaries of at least 98% of staff in Administration department at Higher and Lower Local Government levels are paid by 28th of every month.	(99%)	()	(99%)Salaries for staff both at HLG and LLG in the department were paid by 28t of every month.
%age of pensioners paid by 28th of every month	(95%) At least 95% of all Pensioners are paid their pensions by 28th of every month.	(94%)	()	(94%)Pensioners received their pay by 28 of every month.

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Non Standard Outputs:	 1. 75% of staff establishment accomplished. 2. 98% of staff in Administration department at District and Lower Local governments are appraised. 3 . Salaries of at least 98% of staff in Administration department at Higher and Lower Local Government levels are paid by 28th of every month. 4. At least 95% of all Pensioners are paid their pensions by 28th of every month.	Stationery purchased, small office equipment purchased, travel inland made.	Purchase of printing stationery, purchase of small office equipment, travel inland.	
212105 Pension for Local Governments	245,956	75,945	31 %	38,771
212107 Gratuity for Local Governments	160,434	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	648,442	345,779	53 %	345,779
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,054,831	421,724	40 %	384,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,054,831	421,724	40 %	384,550
Reasons for over/under performance:	The reason for over spending in this quarter was that most of the planned activities were carried forward and implemented in this quarter.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(4) 4 capacity building sessions undertaken. 4 staff supported to undertake post graduate training.	(1)	()	(1)one capacity building session undertaken.
Availability and implementation of LG capacity building policy and plan	(1) Capacity Building Policy and Plan implemented.	(Yes)	()	(Yes)capacity building policy and plan implemented
Non Standard Outputs:	 4 capacity building sessions undertaken. 4 staff supported to undertake post graduate training. Capacity Building Policy and Plan implemented.	staff induction done, councilors surported to go for bench marking.	Conducting staff induction, supporting councilors to go for bench marking visit.	

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221003 Staff Training	42,103	25,322	60 %	17,701
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,103	25,322	60 %	17,701
External Financing:	0	0	0 %	0
Total:	42,103	25,322	60 %	17,701

Reasons for over/under performance: some of the activities were rolled over to the next quarter thats why some balance was left unspent.

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:

The work of lower local governments (7 sub-counties and 1 Town Council) monitored and supervised.

One report produced, Travel inland done, Fuel purchased.

Travel Inland, Purchase of fuel, writing of monitoring reports.

221011 Printing, Stationery, Photocopying and Binding	280	0	0 %	0
222001 Telecommunications	720	360	50 %	0
227001 Travel inland	5,000	3,750	75 %	1,250
227004 Fuel, Lubricants and Oils	4,000	1,908	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,018	60 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,018	60 %	1,250

Reasons for over/under performance: Some activities have been rolled over to next quarter

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:

Community dialogues carried out.

Radio Talk Shows conducted

Radio announcements prepared and shared.

Travels made, small office equipments purchased, fuel purchased.

Travel Inland, Purchase of fuel, purchase of small office equipment, purchase of printing stationery.

221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
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227001	Travel inland	4,800	1,416	29 %	146
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,800	1,666	29 %	146
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,800	1,666	29 %	146
Reasons for over/under performance:		Local Revenue which was meant to facilitate some activities was not released that's the reason for under spending.			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Small office equipment procured.			
		Office premises cleanliness maintained.			
		Utility bills (water and electricity) paid.			
Non Standard Outputs:		Small office equipment procured.	Cleaning detergents purchased, travel inland made, printing stationery purchased.	Purchase of cleaning detergents, travel inland, purchase of printing stationery.	
		Office premises cleanliness maintained.			
		Utility bills (water and electricity) paid.			
211103	Allowances (Incl. Casuals, Temporary)	2,880	720	25 %	0
221011	Printing, Stationery, Photocopying and Binding	3,620	2,520	70 %	790
221012	Small Office Equipment	2,000	1,470	74 %	475
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,500	4,710	55 %	1,265
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,500	4,710	55 %	1,265
Reasons for over/under performance:		Local Revenue which was meant to implement some of the activities was not received and some activities have been rolled over to the next quarter.			
Output : 138107 Registration of Births, Deaths and Marriages					
N/A					
Non Standard Outputs:		Purchase of printing stationery, Travel inland, purchase of small office equipments.			
		Register for birth, marriages and death established.			
211103	Allowances (Incl. Casuals, Temporary)	400	100	25 %	0

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221011	Printing, Stationery, Photocopying and Binding	200	14	7 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	600	114	19 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	600	114	19 %	0
Reasons for over/under performance:		Activities rolled over to the next quarter.			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(4) 4 Monitoring Visits Conducted.	(1)		()	(1)One monitoring visit conducted
No. of monitoring reports generated	(4) 4 Reports prepared.	(1)		()	(1)One report prepared
Non Standard Outputs:		one monitoring visit conducted and one report written, travel inland done, printing stationery purchased.			monitoring visits, Writing monitoring reports, travel inland, purchase of printing stationery.
	4 Monitoring visits conducted to departments and lower local governments.				
	4 Monitoring Reports prepared.				
	Construction of District Store and Parking Yard Completed.				
211103	Allowances (Incl. Casuals, Temporary)	300	75	25 %	0
221008	Computer supplies and Information Technology (IT)	500	125	25 %	0
221011	Printing, Stationery, Photocopying and Binding	500	245	49 %	120
221012	Small Office Equipment	500	125	25 %	0
223001	Property Expenses	2,016	984	49 %	480
227001	Travel inland	3,000	750	25 %	0
227004	Fuel, Lubricants and Oils	500	125	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,316	2,429	33 %	600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,316	2,429	33 %	600
Reasons for over/under performance:		Local Revenue not received to implement the activities and some of the activities was rolled over to the next quarter.			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					

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Non Standard Outputs:	Payrolls prepared and printed every month.	Payroll printed and published for three months, printing stationery purchased, small office equipment purchased	printing payroll and publishing it every month for three months, purchase of printing stationery, purchase of small office equipment	
	Supplier numbers for new staff generated.			
	IPPS numbers for staff generated.			
	Payroll updated.			
	Deductions managed.			
221008 Computer supplies and Information Technology (IT)	3,287	821	25 %	0
221011 Printing, Stationery, Photocopying and Binding	11,479	3,444	30 %	574
221012 Small Office Equipment	2,287	1,142	50 %	0
222001 Telecommunications	313	234	75 %	78
227001 Travel inland	3,500	2,415	69 %	730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,866	8,055	39 %	1,382
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,866	8,055	39 %	1,382
Reasons for over/under performance:	Some of the payroll activities have been rolled forward to the next quarter.			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(75%) 75% of the staff are trained in records management.	(70%)	()	(70%)Staff trained in records management.
Non Standard Outputs:	 75% of the staff are trained in records management.	Travel inland done, purchase of printing stationery, purchase of small office equipments.		Travel inland, purchase of printing stationery, collecting mails, purchase of small office equipments
221002 Workshops and Seminars	1,200	85	7 %	85
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %	300
221012 Small Office Equipment	2,550	638	25 %	138
222002 Postage and Courier	960	0	0 %	0
227001 Travel inland	5,520	3,060	55 %	1,210

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228004 Maintenance – Other	8,600	2,073	24 %	63
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,030	6,755	34 %	1,795
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,030	6,755	34 %	1,795

Reasons for over/under performance: Local Revenue to implement the activities was not received.

Output : 138112 Information collection and management

N/A

Non Standard Outputs:		District information surveys conducted.	Information collected		Travel Inland, Purchase of printing stationery, Purchase of fuel, purchase of small office equipment.
		Opinion Polls Conducted.			
		Phone in radio talk shows conducted.			
211103	Allowances (Incl. Casuals, Temporary)	200	25	13 %	0
221001	Advertising and Public Relations	1,500	375	25 %	0
221007	Books, Periodicals & Newspapers	300	0	0 %	0
227001	Travel inland	1,000	349	35 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,000	749	25 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,000	749	25 %	0

Reasons for over/under performance: Local Revenue which was meant to implement the activities was not received, Inadequate tools for collecting information

Output : 138113 Procurement Services

N/A

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Non Standard Outputs:	Advertisements of bid opportunities placed in media	Advertising done, small office equipment purchased, printing stationery purchased.		Travel Inland, Advertising, Purchase of small office equipment, purchase of printing stationery
	Number of bid documents prepared			
	Pre-qualification List in place			
	Number of contract documents prepared			
	Procurement plan and Disposal plan in place			
	Number of evaluation committee meetings held and reports in place			
	Number of contracts committee meetings held and minutes in place			
	Statements of requirements prepared			
	Number of contracts committee decisions implemented			
	Number of approved contract documents issued			
	Report of the progress on projects under implementation			
	Number of quarterly reports and monthly reports prepared.			
213001 Medical expenses (To employees)	250	0	0 %	0
221001 Advertising and Public Relations	6,500	1,050	16 %	1,050
221008 Computer supplies and Information Technology (IT)	4,700	1,890	40 %	1,765
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	0
221012 Small Office Equipment	1,500	741	49 %	371
227001 Travel inland	6,550	1,620	25 %	0

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227004 Fuel, Lubricants and Oils	3,000	2,249	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,500	8,551	32 %	3,936
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,500	8,551	32 %	3,936

Reasons for over/under performance: some of the activities have been rolled over to next quarter.

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A

Non Standard Outputs:

Travels done,
monitoring visits
done, one
monitoring report
written.

Travel inland,
purchase of fuel,
purchase of printing
stationery, writing
report, purchase of
small office
equipments.

242003 Other	13,300	4,814	36 %	4,814
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,300	4,814	36 %	4,814
External Financing:	0	0	0 %	0
Total:	13,300	4,814	36 %	4,814

Reasons for over/under performance: The reasons for over spending is that most of the activities were planned and implemented in this quarter.

Capital Purchases

Output : 138172 Administrative Capital

N/A

Non Standard Outputs:

office equipment
and assets
maintained.

office equipment
and assets
maintained.

312101 Non-Residential Buildings	98,193	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	98,193	0	0 %	0
External Financing:	0	0	0 %	0
Total:	98,193	0	0 %	0

Reasons for over/under performance: The reason for under spending is that some of the activities were rolled over to the next quarter.

Total For Administration : Wage Rect:	382,668	355,036	93 %	139,798
Non-Wage Reccurent:	1,268,335	679,639	54 %	572,486
GoU Dev:	153,596	1,010,575	658 %	674,230
Donor Dev:	0	0	0 %	0
Grand Total:	1,804,599	2,045,251	113.3 %	1,386,514

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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	(2019-08-30) Annual performance report for FY 18/19 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 30th August, 2019.	(29th October 2019)	()		()Annual Performance report submitted to the MoFPED and other stakeholders on 29th October 2019.
Non Standard Outputs:	N/A	Annual Performance report submitted to the MoFPED and other stakeholders on 29th October 2019.			Monthly Financial Report prepared, Quarterly financial report Prepared, Staff Salaries paid, Half year financial Report compiled, supervised and monitored Staff and LLGs
211101 General Staff Salaries	215,283	133,085	62 %		42,900
211103 Allowances (Incl. Casuals, Temporary)	11,338	6,894	61 %		1,842
213001 Medical expenses (To employees)	2,600	300	12 %		300
213002 Incapacity, death benefits and funeral expenses	2,300	93	4 %		0
221002 Workshops and Seminars	3,000	0	0 %		0
221003 Staff Training	1,000	500	50 %		0
221007 Books, Periodicals & Newspapers	600	0	0 %		0
221008 Computer supplies and Information Technology (IT)	6,000	1,050	18 %		1,050
221009 Welfare and Entertainment	1,200	360	30 %		120
221011 Printing, Stationery, Photocopying and Binding	36,058	8,660	24 %		6,692
221012 Small Office Equipment	4,800	1,152	24 %		782
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	1,200	500	42 %		200
223005 Electricity	600	0	0 %		0
223006 Water	600	0	0 %		0
225001 Consultancy Services- Short term	500	0	0 %		0
226001 Insurances	1,000	0	0 %		0

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226002 Licenses	500	0	0 %	0
227001 Travel inland	40,000	26,977	67 %	8,501
227002 Travel abroad	4,000	2,000	50 %	0
227004 Fuel, Lubricants and Oils	15,500	7,049	45 %	1,809
228002 Maintenance - Vehicles	9,410	2,332	25 %	1,800
228004 Maintenance – Other	1,717	749	44 %	321
Wage Rect:	215,283	133,085	62 %	42,900
Non Wage Rect:	144,922	58,615	40 %	23,416
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	360,206	191,700	53 %	66,316
Reasons for over/under performance: Local revenue was not realised as planned				
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 2019/20 and reported on.	(16,530,750)	()	(214000)Shs 214,000= collected as LST at the District Headquarters and all the 7 Lower Local Governments.
Non Standard Outputs:	N/A	Businesses assessed and registered, tax awareness created, LR Enhancement committee meetings held, Local revenue receipts and document printed and issued, LLGs monitored and supervised, training of town agents and parish chiefs held		Businesses assessed and registered, tax awareness created, LR Enhancement committee meetings held, Local revenue receipts and document printed and issued, LLGs monitored and supervised, training of town agents and parish chiefs held
211103 Allowances (Incl. Casuals, Temporary)	12,000	4,339	36 %	1,608
221008 Computer supplies and Information Technology (IT)	1,000	200	20 %	200
221011 Printing, Stationery, Photocopying and Binding	1,500	675	45 %	0
227001 Travel inland	10,000	3,324	33 %	796
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,500	10,538	37 %	2,604
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,500	10,538	37 %	2,604

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Insufficient business documentation, Tax evasion and avoidance, insecurity to staff during enforcement and collection, lack of uniformity in tax rates applied					
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2019-03-29) Annual Work plan for FY 2019/20 produced, presented to the Finance Committee and to District Council at Nwoya District headquarters for approval by 29th March, 2019.	(15th May 2019)	()		(2019-05-15)Annual Budget for the FY 2019/20 was laid in Council on 3rd March 2019 and approved on the 15 May 2019.
Date for presenting draft Budget and Annual workplan to the Council	(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.	(1515th May 2019)	()		(2019-05-15)Annual Budget for the FY 2019/20 was laid in Council on 3rd March 2019 and approved on the 15 May 2019.
Non Standard Outputs:	N/A	N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,250	75 %		750
221008 Computer supplies and Information Technology (IT)	700	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	430	22 %		430
227001 Travel inland	3,200	1,600	50 %		600
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		945
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,900	5,280	41 %		2,725
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,900	5,280	41 %		2,725
Reasons for over/under performance: Low staffing bse critical positions not filled, Inadequate office space, Inadequate office equipment s					
Output : 148104 LG Expenditure management Services					
N/A					

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Non Standard Outputs:	IFMS system effectively installed at the district Headquarters and staff trained. Funds allocated to the departments and books of accounts properly kept, Expenditures adequately documented and reported on quarterly.	Staff and LLGs supervised and monitored , quarterly report compiled, technical back stopping to LLGs	staff and LLGs supervised and monitored , quarterly report compiled, technical back stopping to LLGs	
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	0
221008 Computer supplies and Information Technology (IT)	1,300	325	25 %	325
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	2,400	1,200	50 %	600
227004 Fuel, Lubricants and Oils	4,000	1,945	49 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,200	3,970	39 %	1,925
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,200	3,970	39 %	1,925
Reasons for over/under performance:	Activities rolled out to next quarter			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-08-30) Final accounts for FY 2018/19 prepared and submitted to AG by 30/08/2019, Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in preparation and submission of final accounts to AG.	(29th August 2019)	()	(2019-08-29)Final Accounts for the FY 2018/2019 was submitted to MoFPED and OAG on 29th August 2019.
Non Standard Outputs:	N/A			Accounts staff supervised and monitored,
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	240
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	538	135	25 %	0
227001 Travel inland	2,500	540	22 %	0
227004 Fuel, Lubricants and Oils	3,000	749	25 %	0

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228004 Maintenance – Other	73	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,611	1,923	22 %	240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,611	1,923	22 %	240
Reasons for over/under performance:	Other Activities rolled out to next quarter			
<i>Total For Finance : Wage Rect:</i>	<i>215,283</i>	<i>135,474</i>	<i>63 %</i>	<i>42,900</i>
<i>Non-Wage Reccurent:</i>	<i>205,134</i>	<i>80,326</i>	<i>39 %</i>	<i>30,910</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>420,417</i>	<i>215,800</i>	<i>51.3 %</i>	<i>73,810</i>

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. medical expenses to staff paid 2. incapacity death and funeral expenses catered for 3. workshops and seminars organised 4. advertising and public relations provided	1. Pay for staff medical expenses. 2. Carry out advertising and public relations activities. 3. Pay for workshops and seminars 4. Provide for welfare and entertainment 5. Procure stationery 6. Procure fuel, oil and lubricants 7. Pay for travel-inland expenses. 8. Procure small office equipment. 9. Pay for cleaning and sanitation services. 10. Pay for staff training opportunities.			1. Pay for staff medical expenses. 2. Carry out advertising and public relations activities. 3. Pay for workshops and seminars 4. Provide for welfare and entertainment 5. Procure stationery 6. Procure fuel, oil and lubricants 7. Pay for travel-inland expenses. 8. Procure small office equipment. 9. Pay for cleaning and sanitation services. 10. Pay for staff training opportunities.
211101 General Staff Salaries	172,752	111,102	64 %		35,190
213001 Medical expenses (To employees)	2,000	700	35 %		700
221001 Advertising and Public Relations	8,200	3,960	48 %		2,090
221002 Workshops and Seminars	8,000	3,680	46 %		2,000
221003 Staff Training	3,000	950	32 %		200
221008 Computer supplies and Information Technology (IT)	6,000	4,465	74 %		2,765
221009 Welfare and Entertainment	10,000	7,455	75 %		2,683
221011 Printing, Stationery, Photocopying and Binding	12,000	6,958	58 %		2,558
221012 Small Office Equipment	2,000	1,440	72 %		540
221017 Subscriptions	1,000	550	55 %		300
222001 Telecommunications	4,000	450	11 %		0
222003 Information and communications technology (ICT)	3,000	2,165	72 %		885
224004 Cleaning and Sanitation	1,479	1,097	74 %		661
227001 Travel inland	14,000	10,345	74 %		3,596
227004 Fuel, Lubricants and Oils	6,000	3,874	65 %		1,000

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228002 Maintenance - Vehicles	2,000	1,500	75 %	746
228003 Maintenance – Machinery, Equipment & Furniture	500	925	185 %	800
228004 Maintenance – Other	500	375	75 %	250
Wage Rect:	172,752	111,102	64 %	35,190
Non Wage Rect:	83,679	50,888	61 %	21,773
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	256,431	161,990	63 %	56,963

Reasons for over/under performance: The department did not receive any local revenue allocations during the quarter.

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:	Pay allowances for members of District Contracts Committee	1. Facilitate the members of the District Contracts Committee (DCC) to conduct its meetings.	1. Facilitate the members of the District Contracts Committee (DCC) to conduct its meetings.	
221006 Commissions and related charges	6,608	4,724	71 %	2,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,608	4,724	71 %	2,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,608	4,724	71 %	2,340

Reasons for over/under performance: There were no major challenges faced during the quarter.

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	<div>1. commission and related charges paid for</div> <div>2. travel inland provided</div> <div>3. stationery procured.</div> <div>4. telecommunication provided</div> <div>5. fuel, oil and lubricants procured.</div>	1. Facilitate both the chairperson and secretary District Service Commission to carry out their duties.	1. Facilitate both the chairperson and secretary District Service Commission to carry out their duties.	
221006 Commissions and related charges	43,619	31,362	72 %	10,802
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,619	31,362	72 %	10,802
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,619	31,362	72 %	10,802

Reasons for over/under performance: Quarterly allocations to the DSC is not adequate to facilitate the commissions meetings.

Output : 138204 LG Land Management Services

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No. of land applications (registration, renewal, lease extensions) cleared	(4) 4 Land Board review meetings at the district headquarters and recommendations developed.	(1)	(0)	(1)Facilitate members of the District Land Board to conduct its board meetings.
Non Standard Outputs:	Four land board meetings are held.	Facilitate members of the District Land Board to conduct its board meetings.		Facilitate members of the District Land Board to conduct its board meetings.
221006 Commissions and related charges	5,137	2,219	43 %	935
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,137	2,219	43 %	935
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,137	2,219	43 %	935
Reasons for over/under performance:	Inadequate funding hindered board meetings.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(0) 1. Four quarterly audit review meetings held at the district headquarters and recommendations developed	(1)	(0)	(1)1. Facilitate members of the Public Accounts Committee to conduct one audit review meeting at the district headquarters.
Non Standard Outputs:	Four LGPAC meetings are held to review 4 internal audit reports at the district headquarters and reports produced.	1. Facilitate members of the Public Accounts Committee to conduct one audit review meeting at the district headquarters.		1. Facilitate members of the Public Accounts Committee to conduct one audit review meeting at the district headquarters.
221006 Commissions and related charges	24,001	12,000	50 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,001	12,000	50 %	6,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,001	12,000	50 %	6,000
Reasons for over/under performance:	The quarterly allocation of non-wage is not adequate to enable the committee sit for an extended number of days.			
Output : 138206 LG Political and executive oversight				

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No of minutes of Council meetings with relevant resolutions	(12) 12 DEC meetings held at the district headquarters and minutes produced. 2. 4 quarterly monitoring of programs carried out and reports produced.	(3)	(0)	(3)1. Travel inland catered for at the district headquarters. 2. Procure fuel, oil and lubricants. 3. Small office equipment procured. 4. Telecommunication services provided. 5. Pay for incapacity, death benefits and funeral expenses. 6. Provide welfare and entertainment. 7. Cater for cleaning and sanitation services.
Non Standard Outputs:	12 DEC meetings held at the district headquarters and minutes produced. 4 quarterly monitoring of programs carried out and reports produced. 6 Full Council Meetings Conducted and Minutes Produced.	1. Travel inland catered for at the district headquarters. 2. Procure fuel, oil and lubricants. 3. Small office equipment procured. 4. Telecommunication services provided. 5. Pay for incapacity, death benefits and funeral expenses. 6. Provide welfare and entertainment. 7. Cater for cleaning and sanitation services.		1. Travel inland catered for at the district headquarters. 2. Procure fuel, oil and lubricants. 3. Small office equipment procured. 4. Telecommunication services provided. 5. Pay for incapacity, death benefits and funeral expenses. 6. Provide welfare and entertainment. 7. Cater for cleaning and sanitation services.
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221009 Welfare and Entertainment	1,000	60	6 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	283	14 %	0
221012 Small Office Equipment	1,000	500	50 %	500
222001 Telecommunications	1,200	439	37 %	139
224004 Cleaning and Sanitation	1,000	250	25 %	0
227001 Travel inland	38,000	27,880	73 %	9,984
227002 Travel abroad	8,000	1,935	24 %	1,335
227004 Fuel, Lubricants and Oils	18,000	10,217	57 %	3,299
228002 Maintenance - Vehicles	8,800	2,169	25 %	1,869
Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,000	44,232	53 %	17,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,000	44,232	53 %	17,625

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
Reasons for over/under performance: No major challenges.					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	<div>1. Honoria for 15 members of council are paid for</div> <div>2. Committee allowances are paid</div> <div>3. Full council meetings paid</div> <div>4. Ex-Gratia for local leaders paid</div>		<div>1. Pay council allowances to members of the district council.</div> <div>2. Pay committee allowances to members of the district council.</div> <div>3. Pay monthly emoluments to district councilors.</div> <div>4. Transfer LLG councilors Ex-gratia.</div>		<div>1. Pay council allowances to members of the district council.</div> <div>2. Pay committee allowances to members of the district council.</div> <div>3. Pay monthly emoluments to district councilors.</div> <div>4. Transfer LLG councilors Ex-gratia.</div>
221006 Commissions and related charges	117,300	39,952	34 %		1,666
221012 Small Office Equipment	2,000	491	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	119,300	40,443	34 %		1,666
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	119,300	40,443	34 %		1,666
Reasons for over/under performance: The department didn't receive any local revenue allocations.					
Total For Statutory Bodies : Wage Rect:	172,752	111,102	64 %		35,190
Non-Wage Reccurent:	365,343	186,308	51 %		61,581
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	538,095	297,411	55.3 %		96,771

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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:	Monitoring and supervision of agricultural extension activities implementation in the Crop, Agricultural Engineering, Veterinary, Fisheries and Entomology sub-sectors conducted.	-19 production staffs paid in the three months -10 reports generated			-19 production staffs paid in the three months -10 reports generated
211101 General Staff Salaries	465,906	111,280	24 %		0
211103 Allowances (Incl. Casuals, Temporary)	19,542	10,983	56 %		6,098
221002 Workshops and Seminars	7,500	2,431	32 %		556
221011 Printing, Stationery, Photocopying and Binding	2,850	945	33 %		232
222001 Telecommunications	800	153	19 %		0
223005 Electricity	500	125	25 %		0
227001 Travel inland	20,000	8,153	41 %		4,643
Wage Rect:	465,906	111,280	24 %		0
Non Wage Rect:	51,192	22,790	45 %		11,529
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	517,098	134,070	26 %		11,529
Reasons for over/under performance:		There have been under performance in the department due to the the following; -Some of the sector heads made less requisition for funds -The wage for the department have not been uploaded yet funds for wage have been spent			
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	<div>Sub-county extension activities monitored.</div><div>5 motorcycles procured. </div>	-Extension services provided in all the 8 lower local government units in the country -16 activity reports generated from the 8 lower local			-Extension services provided in all the 8 lower local government units in the country -16 activity reports generated from the 8 lower local
263367 Sector Conditional Grant (Non-Wage)	119,449	88,857	74 %		30,476

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	119,449	88,857	74 %	30,476
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,449	88,857	74 %	30,476

Reasons for over/under performance: There has been over performance in this due to over requisition of funds and lack of guidance on the allocation of funds to the lower local government units.

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Procure 4 motorcycles Procure 3 laptop computers Procure 1 photocopying machine Procure 1 scanner Procure 1 GPS handset	-No motorcycles were procured -No ICT equipment was procured		-Motorcycles are yet to be procured -ICT equipments are yet to be procured
312201 Transport Equipment	38,063	0	0 %	0
312213 ICT Equipment	13,500	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,563	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,563	0	0 %	0

Reasons for over/under performance: The no performance came as a result of incomplete procurement processes which could not allow payments for the requirements to be effected

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

N/A

N/A

Reasons for over/under performance:

Output : 018203 Livestock Vaccination and Treatment

N/A

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Non Standard Outputs:	15,000 heads of cattle vaccinated 10,000 heads of cattle treated Veterinary Extension Supervised Veterinary Extension Monitored	-4 farmer groups have been trained -Livestock data have been collected once -Animal movement control is being done continuously -The vet extension service providers have been monitored twice -Meat inspection is being carried out continuously	One training of farmers was done -2 disease surveillance conducted - No Livestock data collected -Animal movement is being continuously controlled -The extension services are being monitored continuously -5 veterinary facilities were monitored in the district -One sensitization on livestock rearing was conducted -Meat from the slaughter houses and slabs were continuously monitored and inspected	
211103 Allowances (Incl. Casuals, Temporary)	1,500	174	12 %	0
221011 Printing, Stationery, Photocopying and Binding	910	0	0 %	0
227001 Travel inland	3,000	280	9 %	0
227004 Fuel, Lubricants and Oils	2,500	280	11 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	174	6 %	0
Gou Dev:	4,910	560	11 %	0
External Financing:	0	0	0 %	0
Total:	7,910	734	9 %	0
Reasons for over/under performance:	The under performance is being brought about by; -Some of the funds were budgeted from locally raised revenue which is not being generated enough for the district -The sector is being headed by the DPMO who sometimes gets engaged in other activities and other off budget engagements			
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Aquaculture promoted Capture fisheries promoted Fish standards and marketing monitored and supervised.	-Training of 4 fish farmer groups -Monitoring of 20 fish pond sites -1 study visit organised -2 landing sites inspected	-Training of 4 fish farmer groups -Monitoring of 20 fish pond sites -1 study visit organised -2 landing sites inspected	
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,229	41 %	0
221011 Printing, Stationery, Photocopying and Binding	410	20	5 %	0
227001 Travel inland	3,000	1,000	33 %	0

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227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	320	11 %	0
Gou Dev:	4,910	1,929	39 %	0
External Financing:	0	0	0 %	0
Total:	7,910	2,249	28 %	0

Reasons for over/under performance: The under performance was brought by;
 -Some of the expenditures under this sector were not uploaded yet funds have been spent
 -Some of the funds sources are locally raised revenue which is not realised

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	Crop disease control and regulations monitored and supervised	-4 farmer trainings were conducted -1 data collection was carried out -Sensitization of farmers on best agronomic practices -1 crop disease surveillance conducted -No demonstration site established in the district - Inspection of 4 agro input shops in Anaka town council -Extension services in the eight lower local government units monitored	-4 farmer trainings were conducted -1 data collection was carried out -Sensitization of farmers on best agronomic practices -1 crop disease surveillance conducted -No demonstration site established in the district - Inspection of 4 agro input shops in Anaka town council -Extension services in the eight lower local government units monitored
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211103 Allowances (Incl. Casuals, Temporary)	1,500	375	25 %	0
221011 Printing, Stationery, Photocopying and Binding	333	502	151 %	484
227004 Fuel, Lubricants and Oils	1,500	375	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,333	768	23 %	0
Gou Dev:	0	484	0 %	484
External Financing:	0	0	0 %	0
Total:	3,333	1,252	38 %	484

Reasons for over/under performance: Under this sector, there has been over performance due to the following reasons;
 -The uploaded expenditure is not in the budgeted line as it can be seen from the above expenditure line
 -The expenditure uploaded here is even more than the total planned annual expenditure in this line
 -The quarterly ceiling had not been adhered to

Output : 018206 Agriculture statistics and information

N/A

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Non Standard Outputs:	1. Agricultural statistics and information promoted 2. Communities sensitized on climatic change and need for utilization of water for production. 3. Agricultural mechanization promoted	-1 training on the use of water for production -4 are potential sites were mapped for water for production -3 value addition machines were inspected in the district	-1 training on the use of water for production -4 are potential sites were mapped for water for production -3 value addition machines were inspected in the district	
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	728	243	33 %	0
221012 Small Office Equipment	334	0	0 %	0
227001 Travel inland	5,000	3,333	67 %	0
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,334	0	0 %	0
Gou Dev:	5,728	3,575	62 %	0
External Financing:	0	0	0 %	0
Total:	9,062	3,575	39 %	0
Reasons for over/under performance:	Under this sector, there was no performance generally and this is due to the following; -There has been no request raised in the sector this fund -Some of the source of the fund are from the locally raised revenue -The office in charge of the sector have always said that there is little understanding of the IFMS expenditure lines			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(2000) 2000 traps deployed	()	()	()-Training of 4 farmer groups on beekeeping -Meeting of 4 farmer groups on FID
Non Standard Outputs:	Monitoring and supervision of Entomology and tsetse control Establish Apiary demonstration	-6 farmer groups trained -4 farmer groups met		-Training of 4 farmer groups on beekeeping -Meeting of 4 farmer groups on FID
211103 Allowances (Incl. Casuals, Temporary)	1,500	360	24 %	0
227001 Travel inland	4,910	2,823	57 %	0
227004 Fuel, Lubricants and Oils	1,500	60	4 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	420	14 %	0
Gou Dev:	4,910	2,823	57 %	0
External Financing:	0	0	0 %	0
Total:	7,910	3,243	41 %	0

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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:	There is no budget performance there because of; -The expenditure in this line was not uploaded -The revenue sources from here come from locally raised revenue which is not realised				
Output : 018208 Sector Capacity Development					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 018209 Support to DATICs					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 018210 Vermin Control Services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 018211 Livestock Health and Marketing					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	 06 Motorcycles for extension staff procured.	The coordination of extension services was done continuously -6 coordinations were done with the respective MDAs -7 government projects in line with the department were monitored -1 departmental meeting was organized			The coordination of extension services was done continuously -6 coordinations were done with the respective MDAs -7 government projects in line with the department were monitored -1 departmental meeting was organized
221011 Printing, Stationery, Photocopying and Binding	1,993	136	7 %		136
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	6,000	3,881	65 %		2,595

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227004 Fuel, Lubricants and Oils	6,000	375	6 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,993	1,661	11 %	375
Gou Dev:	0	2,731	0 %	2,731
External Financing:	0	0	0 %	0
Total:	14,993	4,392	29 %	3,106

Reasons for over/under performance:

There was generally under performance in this sector due to the;
 -Some of the funds that have been allocated here comes from the locally raised revenue which is not realised
 -Generally, there has been less fund has been used due to little time to implement the on budget activities
 - Some of the funds in this budget line were wrongly uploaded though there is still underperformance.

Lower Local Services**Output : 018251 Transfers to LG**

N/A

Non Standard Outputs:

The project activities were implemented in the four sub-counties of Alero, Lungulu, Purongo and Got Apwoyo
 -Coordination the project PMU was also carried out

The project activities were implemented in the four sub-counties of Alero, Lungulu, Purongo and Got Apwoyo
 -Coordination the project PMU was also carried out

263204 Transfers to other govt. units (Capital)	442,811	194,007	44 %	194,007
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	1,631	0 %	1,631
Gou Dev:	442,811	192,376	43 %	192,376
External Financing:	0	0	0 %	0
Total:	442,811	194,007	44 %	194,007

Reasons for over/under performance:

Generally, there has been over performance in this sector because;
 -There has been balance of funds from the previous quarter that was then spent with the money for this quarter hence leading to over budget performance

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

N/A

Non Standard Outputs:

Repair and maintenance of 50km of road

No repair and maintenance of the road shocks were carried out

No repair and maintenance of the road shocks were carried out

312103 Roads and Bridges	1,302,160	51,243	4 %	51,243
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	51,243	0 %	51,243
External Financing:	1,302,160	0	0 %	0
Total:	1,302,160	51,243	4 %	51,243

Reasons for over/under performance:

There has been under performance in the area due to less fund that had been sent to the department and also there has been frequent delays in fund release

Output : 018282 Slaughter slab construction

N/A

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Quarter3

Non Standard Outputs:	Slaughter slab not yet constructed			The slaughter slab not yet constructed
312101 Non-Residential Buildings	47,335	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,335	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,335	0	0 %	0
Reasons for over/under performance:	There has been no performance in this area due to the incomplete procurement processes			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>465,906</i>	<i>349,245</i>	<i>75 %</i>	<i>117,765</i>
<i>Non-Wage Reccurent:</i>	<i>201,302</i>	<i>134,060</i>	<i>67 %</i>	<i>50,631</i>
<i>GoU Dev:</i>	<i>562,166</i>	<i>259,114</i>	<i>46 %</i>	<i>250,227</i>
<i>Donor Dev:</i>	<i>1,302,160</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,531,533</i>	<i>742,419</i>	<i>29.3 %</i>	<i>418,623</i>

Vote:606 Nwoya District

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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 : 088101 Public Health Promotion					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 088104 District Hospital Services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
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.	Conducted support supervision, paid for goods and supplies, utilities, paid for activities and outreaches/sensitisation			Conducted support supervision, paid for goods and supplies, utilities, paid for activities and outreaches/sensitisation
211103 Allowances (Incl. Casuals, Temporary)	15,420	1,703	11 %		0
213001 Medical expenses (To employees)	600	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	800	0	0 %		0
221003 Staff Training	1,500	500	33 %		500
221007 Books, Periodicals & Newspapers	200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,757	575	21 %		115
221009 Welfare and Entertainment	2,347	635	27 %		300
221011 Printing, Stationery, Photocopying and Binding	2,500	1,000	40 %		500
221012 Small Office Equipment	800	300	38 %		150
221014 Bank Charges and other Bank related costs	700	0	0 %		0
222001 Telecommunications	700	50	7 %		0

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223005 Electricity	700	175	25 %	0
223006 Water	300	0	0 %	0
227001 Travel inland	1,500	260	17 %	0
227004 Fuel, Lubricants and Oils	6,271	741	12 %	0
228002 Maintenance - Vehicles	11,900	2,001	17 %	0
228004 Maintenance – Other	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,495	7,940	15 %	1,565
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,495	7,940	15 %	1,565

Reasons for over/under performance:

Output : 088107 Immunisation Services

N/A

N/A

N/A

Reasons for over/under performance:

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.	(16047)	()	(4862)4,862 out patients served in the LL NGO Health Facilities of: Wii Anaka HCII, St. Francis HCII, St. Andrew HCII, Good Sherpherd HCII..
Number of inpatients that visited the NGO Basic health facilities	() N/A	(00)	()	(0)These facilities are not mandated to conduct admissions.
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.	(402)	()	(133)133 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.	(510)	()	(141)141 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.

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Non Standard Outputs:	N/A	Conducted outreaches, paid for utilities and general office maintenance, payment of allowances for activities, purchase of goods and supplies and bank charges.	Conducted outreaches, paid for utilities and general office maintenance, payment of allowances for activities, purchase of goods and supplies and bank charges.	
263367 Sector Conditional Grant (Non-Wage)	22,385	5,596	25 %	5,596
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,385	5,596	25 %	5,596
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,385	5,596	25 %	5,596
Reasons for over/under performance:				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(260) 260 of qualified H/Ws recruited and posted to the folowing H/Fs Koch Goma, Alero, Purongo, Lii, Coorom, Langol, Panokrach, Lulyango, Aparanga, Todora, Latoro, Paraa	(261)	()	(261)A total of 261 of qualified H/Ws are in-post in the following H/Fs Anaka, Koch Goma, Alero, Purongo, Lii, Coorom, Langol, Panokrach, Lulyango, Aparanga, Todora, Latoro, Paraa
No of trained health related training sessions held.	(260) Trainings conducted for health workers from the following H/Fs Koch Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparaga, Todora, Latoro, Paraa.	(3)	()	(1)rainings 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.	(144,067)	()	(28.082)28,082 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.	(7,136)	()	(429)429 inpatients served in the following H/Fs Koch Goma, Alero, Purongo.

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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	(1,399)	()	(356)356 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%	(73.6%)	()	(73.6%)73.6% of qualified staffs recruited and retained. Total overall staffing level increased to 73.6%
% 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)100% 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 diseases.	(3556)	()	(1026)1,026 children immunized in the various health units in Nwoya District with dose 3 of pentavalent vaccine against preventable diseases.
Non Standard Outputs:	N/A	Conducted outreaches, paid for utilities and general office maintainance, payment of allowances for activities, purchase of goods and supplies and bank charges.		Conducted outreaches, paid for utilities and general office maintainance, payment of allowances for activities, purchase of goods and supplies and bank charges.
263367 Sector Conditional Grant (Non-Wage)	130,243	63,409	49 %	32,561
Wage Rect:	0	0	0 %	0
Non Wage Rect:	130,243	63,409	49 %	32,561
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	130,243	63,409	49 %	32,561
Reasons for over/under performance:				
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
N/A				
N/A				

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Reasons for over/under performance:					
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	(6) Upgrade of solar system and construction of latrine	()	()	()	() Upgrade of solar system and construction of latrine not yet done but contract already signed
No of healthcentres rehabilitated	() N/A	()	()	()	()
Non Standard Outputs:	N/A	Upgrade of solar system and construction of latrine not yet done			Upgrade of solar system and construction of latrine not yet done
312101 Non-Residential Buildings	38,314	2,133	6 %		2,133
312102 Residential Buildings	20,447	1,771	9 %		1,771
312104 Other Structures	35,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	93,760	3,903	4 %		3,903
External Financing:	0	0	0 %		0
Total:	93,760	3,903	4 %		3,903
Reasons for over/under performance: The slow procurement process has delayed the implementation of the project.					
Output : 088181 Staff Houses Construction and Rehabilitation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(1) Panokrach	(1)	()	()	(1)The upgrade of Paraa HCII is ongoing and the rehabilitation of staff house is yet to be done due to the slow procurement process.
No of maternity wards rehabilitated	() N/A	()	()	()	()
Non Standard Outputs:	N/A				
312101 Non-Residential Buildings	700,000	5,130	1 %		0
312102 Residential Buildings	67,496	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	767,496	5,130	1 %		0
External Financing:	0	0	0 %		0
Total:	767,496	5,130	1 %		0
Reasons for over/under performance: Slow procurement process has delayed some projects.					

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088183 OPD and other ward Construction and Rehabilitation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
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.	(142)	()		(142)A total of 142 staff are in the hospital giving 74.2% of staffing norms filled.
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	(6552)	()		(1347)1,347 inpatients admitted and managed in Anaka Hospital
No. and proportion of deliveries in the District/General hospitals	(2134) 2134 deliveries conducted in Anaka General Hospital	(1065)	()		(283)283 deliveries were 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.	(27404)	()		(5367)5,367 patients were attended to in the out patient department of Anaka Genral Hospital
Non Standard Outputs:	N/A	Conducted supportive supervision, paid for utilities and contract staff and general office maintenance, payment for activities, purchase of goods and supplies and paid bank charges			Conducted supportive supervision, paid for utilities and contract staff and general office maintenance, payment for activities, purchase of goods and supplies and paid bank charges
263104 Transfers to other govt. units (Current)	276,052	69,007	25 %		69,007
Wage Rect:	0	0	0 %		0
Non Wage Rect:	276,052	69,007	25 %		69,007
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	276,052	69,007	25 %		69,007

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Staff salaries and allowances paid	payment of salaries and allowances for 264 health staff was done			payment of salaries and allowances for 264 health staff was done
211101 General Staff Salaries	3,038,173	1,521,638	50 %		822,436
211103 Allowances (Incl. Casuals, Temporary)	58,912	0	0 %		0
Wage Rect:	3,038,173	1,521,638	50 %		822,436
Non Wage Rect:	58,912	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,097,085	1,521,638	49 %		822,436
Reasons for over/under performance: The wage bill was inadequate to pay the staff their full wages for March.					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Routine support supervision conducted	Routine office maintainance, payment of utilities, support supervision, payment of bank charges, payment of allowances for activities, vehicle running and maintainance			Routine office maintainance, payment of utilities, support supervision, payment of bank charges, payment of allowances for activities, vehicle running and maintainance
211103 Allowances (Incl. Casuals, Temporary)	3,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,300	0	0 %		0
222001 Telecommunications	527	0	0 %		0
227004 Fuel, Lubricants and Oils	3,223	1,449	45 %		1,449
228002 Maintenance - Vehicles	4,323	1,080	25 %		1,080
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,874	2,529	20 %		2,529
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,874	2,529	20 %		2,529

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: We did not pay contract works in time due to dealys in the process of payment.					
Output : 088303 Sector Capacity Development					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	3,038,173	2,278,629	75 %		822,436
<i>Non-Wage Reccurent:</i>	551,961	176,864	32 %		119,190
<i>GoU Dev:</i>	861,256	9,763	1 %		3,903
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	4,451,389	2,465,255	55.4 %		945,529

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Paid salaries & wages in all the 44 government aided Schools for over 384 teachers from differences Schools for example Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, St. Kizito Alero Cuku P/S etc.	A total of 485 primary and secondary schools teachers salaries were paid in Q3 FY 2019/2020			To Pay a total of 485 primary and secondary schools teachers salaries in Q3 FY 2019/2020
211101 General Staff Salaries	3,068,039	2,338,210	76 %		875,448
Wage Rect:	3,068,039	2,338,210	76 %		875,448
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,068,039	2,338,210	76 %		875,448
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					

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No. of teachers paid salaries	(384) Supervision of teaching and learnings Procurement of scholastics materials, sports equipments and all management functions in the schools	(396)	()	(396)Supervision of teaching and learning, procurement and provision of scholastic materials Sports equipment and all school management functions in all the 44 Primary & 05 secondary government aided schools in Nwoya District
No. of qualified primary teachers	(384) Supervision of teaching and learnings Procurement of scholastics materials, sports equipments and all management functions in the schools	(396)	()	(396)- A total of 396 primary schools teachers distributed to the 44 Government Aided primary schools in Nwoya District
No. of pupils enrolled in UPE	(33000) 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,	(25,153)	()	(25153)In Q3 FY 2019/2020, a total of 25,153 pupils were enrolled to the 44 Government Aided primary schools in Nwoya District
No. of student drop-outs	() 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	(123)	()	(123)In the FY 2019/2020 Q3 a total of 123 pupils distributed in all the 44 Government Aided Primary schools in Nwoya district drop out from schools

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No. of Students passing in grade one	(90) Enroll more learners to sit PLE and effectively manage the curriculum in schools 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	(36)	()	(36)In the FY 2019/2020 a total of 36 pupils distributed in all the 44 seating centers in Government Aided Primary schools in Nwoya district scored Division 1 in the 22019 PLE in Nwoya District
No. of pupils sitting PLE	(2219) 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	(2291)	()	(2291)In the FY 2019/2020 a total of 2291 pupils distributed in all the 44 seating centers in Government Aided Primary schools in Nwoya district were registered to sit for the PLE in Nwoya District
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	350,136	233,424	67 %	116,712
263370 Sector Development Grant	110,000	31,716	29 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	460,136	265,140	58 %	116,712
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	460,136	265,140	58 %	116,712
Reasons for over/under performance:				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms rehabilitated in UPE	(2) - Construction of 2 blocks of 2 classes each at Anaka Ps - Construction of 1 block of 5stanches Drainable latrine at Lulyango PS - Completion of 1 block of 4 units staff house, 4 kitchens and 4 stanches latrines at Lulyango PS	()	()	() - Lalar PS: 1 Block of 2 classrooms with office

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Non Standard Outputs:		Construction of 2 blocks of 2 classes each at Anaka Ps			
281504	Monitoring, Supervision & Appraisal of capital works	37,000	8,542	23 %	6,590
312101	Non-Residential Buildings	739,000	0	0 %	0
312102	Residential Buildings	100,000	23,314	23 %	23,314
312203	Furniture & Fixtures	24,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		380,000	31,856	8 %	29,904
External Financing:		520,000	0	0 %	0
Total:		900,000	31,856	4 %	29,904
Reasons for over/under performance:		- Clay bricks are not available in Acholi sub region, this has impeded the the timely completion of work at Lungulu Seed sec school			
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed		(1) Construction of 1 block of 5 stances latrine at Lulyango P/S in Lii S/C		()	()N/A
Non Standard Outputs:		N/A			
312101	Non-Residential Buildings	170,000	1,560	1 %	1,560
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		50,000	1,560	3 %	1,560
External Financing:		120,000	0	0 %	0
Total:		170,000	1,560	1 %	1,560
Reasons for over/under performance:					
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed		() Completion of 1block of 2 units staff House at Anaka PS, Completion of 1block of 4 units staff house at Lulyango PS;		()	()- Agung PS, 1block of 2 units staff houses - St. Luke Te-olam PS: 1 block of 2 units staff houses - Nwoya PS: 1 block of 2 units staff houses
Non Standard Outputs:		Completion of 1block of 2 units staff House at Anaka PS, Completion of 1block of 4 units staff house at Lulyango PS;			
312102	Residential Buildings	710,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	110,000	0	0 %	0
External Financing:	600,000	0	0 %	0
Total:	710,000	0	0 %	0

Reasons for over/under performance:

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture (100) Supply of 100 () (N/A)

(100) Supply of 100 desks to Purongo hill P/S in Anaka T/C and Oruka P/S in Lii S/C

Non Standard Outputs: N/A

312203 Furniture & Fixtures 112,647 2,581 2 % 2,581

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,047	2,581	8 %	2,581
External Financing:	81,600	0	0 %	0
Total:	112,647	2,581	2 %	2,581

Reasons for over/under performance:

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

N/A

Non Standard Outputs: 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, 22 teaching staff at Purongo Seed School in Purongo sub county & 16 teaching staff in Agung SS

211101 General Staff Salaries 1,232,723 966,129 78 % 289,907

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Wage Rect:	1,232,723	966,129	78 %	289,907
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,232,723	966,129	78 %	289,907

Reasons for over/under performance:

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	()	()
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	()	()
No. of students passing O level	(1900) Community School in Lii S/C	()	()
No. of students sitting O level	(400) 110 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	()	()

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Non Standard Outputs:	110 Students registered at Koch Goma SSS in KochGoma Sub County, 120 students from Anaka Pope Paul SSS in Nwoya Town Council and 134 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			
263367 Sector Conditional Grant (Non-Wage)	287,034	191,356	67 %	95,678
263369 Support Services Conditional Grant (Non-Wage)	80,616	26,072	32 %	1,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	367,650	217,428	59 %	97,628
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	367,650	217,428	59 %	97,628

Reasons for over/under performance:

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A

Non Standard Outputs:	Construction of 2 block of 2 classrooms each with an Office at Gotapwoyo S/C, Construction & furnishing a Library at Gotapwoyo Seed Secondary School and Construction of 3 blocks of 2 Stance drain-able latrine at Gotapwoyo Seed SS			
312101 Non-Residential Buildings	326,400	1,080	0 %	1,080
312102 Residential Buildings	78,275	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	404,675	1,080	0 %	1,080
External Financing:	0	0	0 %	0
Total:	404,675	1,080	0 %	1,080

Reasons for over/under performance:

Output : 078283 Laboratories and Science Room Construction

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No. of ICT laboratories completed	() N/A	()	()	()Construction of the ICT laboratory is on going at Lungulu seed secondary school
No. of science laboratories constructed	(1) Construction of a multipurpose science block/Hall with 2 Stances toilets in Gotapwoyo S/C Seed SS	()		()Construction of the Science laboratories is on going at Lungulu seed secondary school
Non Standard Outputs:	Construction of a multipurpose science block/Hall with 2 Stances toilets in Gotapwoyo Seed SS			
312101 Non-Residential Buildings	200,000	10,699	5 %	10,699
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	10,699	5 %	10,699
External Financing:	0	0	0 %	0
Total:	200,000	10,699	5 %	10,699

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:	Conduct quarterly Inspection of 5 Secondary Schools and reports provided quarterly to District Council			
211103 Allowances (Incl. Casuals, Temporary)	18,000	17,501	97 %	4,080
221002 Workshops and Seminars	4,800	1,190	25 %	0
221008 Computer supplies and Information Technology (IT)	2,600	2,480	95 %	0
227001 Travel inland	22,000	13,448	61 %	2,448
227003 Carriage, Haulage, Freight and transport hire	10,187	0	0 %	0
227004 Fuel, Lubricants and Oils	3,243	809	25 %	809
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,829	35,428	58 %	7,337
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,829	35,428	58 %	7,337

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

N/A

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Non Standard Outputs:	Conduct quarterly Inspection of 5 Secondary Schools and reports provided quarterly to District Council			
211103 Allowances (Incl. Casuals, Temporary)	4,562	705	15 %	705
221009 Welfare and Entertainment	2,346	2,307	98 %	746
221011 Printing, Stationery, Photocopying and Binding	2,432	782	32 %	782
227001 Travel inland	6,225	6,102	98 %	3,521
227004 Fuel, Lubricants and Oils	3,245	1,081	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,810	10,977	58 %	5,754
External Financing:	0	0	0 %	0
Total:	18,810	10,977	58 %	5,754
Reasons for over/under performance:				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	- Schools participation in the sports competitions at Local, regional and national competitions - Dissemination and follow up monitoring of sports policies and implementation Guidelines Ensure intergration of sports in the daily learning of the child Build an active Health and Productive population			
211103 Allowances (Incl. Casuals, Temporary)	22,000	10,396	47 %	860
221002 Workshops and Seminars	2,462	527	21 %	246
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %	0
221009 Welfare and Entertainment	3,000	321	11 %	321
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
221012 Small Office Equipment	776	194	25 %	194
224005 Uniforms, Beddings and Protective Gear	5,463	1,320	24 %	1,320
227001 Travel inland	52,350	15,764	30 %	1,889
227004 Fuel, Lubricants and Oils	1,514	379	25 %	0
228002 Maintenance - Vehicles	2,000	365	18 %	0

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228004 Maintenance – Other	1,000	1,212	121 %	333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	91,064	27,561	30 %	5,288
Gou Dev:	2,500	3,041	122 %	0
External Financing:	0	0	0 %	0
Total:	93,564	30,601	33 %	5,288
Reasons for over/under performance:				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs: Member the board for the seed Secondary Schools trained & teachers empowered with the necessary management issues				
221003 Staff Training	16,000	10,659	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,000	10,659	67 %	0
External Financing:	0	0	0 %	0
Total:	16,000	10,659	67 %	0
Reasons for over/under performance:				
Output : 078405 Education Management Services				
N/A				
N/A				
211101 General Staff Salaries	70,600	46,697	66 %	0
211103 Allowances (Incl. Casuals, Temporary)	36,983	15,342	41 %	8,092
221003 Staff Training	32,000	12,754	40 %	0
221012 Small Office Equipment	2,500	126	5 %	126
221017 Subscriptions	498	92	18 %	0
227001 Travel inland	11,412	10,230	90 %	2,690
227004 Fuel, Lubricants and Oils	14,343	9,307	65 %	4,902
228002 Maintenance - Vehicles	27,910	3,305	12 %	0
228004 Maintenance – Other	4,665	3,362	72 %	1,030
Wage Rect:	70,600	46,697	66 %	0
Non Wage Rect:	109,401	51,978	48 %	16,840
Gou Dev:	20,910	2,540	12 %	0
External Financing:	0	0	0 %	0
Total:	200,911	101,215	50 %	16,840
Reasons for over/under performance:				
Capital Purchases				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	Completion of rehabilitation of Teachers Resource Center at the District H/Q				
281504 Monitoring, Supervision & Appraisal of capital works	40,500	522	1 %		522
312201 Transport Equipment	16,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	56,500	522	1 %		522
External Financing:	0	0	0 %		0
Total:	56,500	522	1 %		522
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 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, Alelelele P/S, Lalar P/S, Alero P/S	()			()Inclusive education activities is being implemented in all the 44 primary & 5 sec schools
No. of children accessing SNE facilities	(7000) 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,	()			()Inclusive education activities is being implemented in all the 44 primary & 5 sec schools
Non Standard Outputs:	N/A				
227003 Carriage, Haulage, Freight and transport hire	1,400	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	0	0 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>4,371,362</i>	<i>3,351,036</i>	<i>77 %</i>	<i>1,165,355</i>
<i>Non-Wage Reccurent:</i>	<i>1,090,481</i>	<i>600,555</i>	<i>55 %</i>	<i>246,825</i>
<i>GoU Dev:</i>	<i>1,290,443</i>	<i>75,516</i>	<i>6 %</i>	<i>52,101</i>
<i>Donor Dev:</i>	<i>1,321,600</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,073,886</i>	<i>4,027,107</i>	<i>49.9 %</i>	<i>1,464,281</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 : 048104 Community Access Roads maintenance					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Capacity of all road workers built/enhanced to manage projects that comes to the department.	no training was attended			no training was attended
221003 Staff Training	5,000	1,485	30 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,000	1,485	30 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,485	30 %		0
Reasons for over/under performance: there was no training attended					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salaries & allowance paid to perform, Office work environment ensured.	staff salary paid for the month of July to March staff facilitated to perform their duty. office equipment, stationaries procured to facilitated staff work			staff salary paid for the month of January February and March. staff facilitated to perform their duty. office equipment, stationary procured to facilitated staff work
211101 General Staff Salaries	74,520	31,920	43 %		13,290
221002 Workshops and Seminars	10,239	0	0 %		0
221008 Computer supplies and Information Technology (IT)	6,000	1,770	30 %		470
221011 Printing, Stationery, Photocopying and Binding	4,000	2,639	66 %		905
221012 Small Office Equipment	500	120	24 %		0
222001 Telecommunications	2,000	509	25 %		180
223006 Water	2,400	2,865	119 %		430

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224004 Cleaning and Sanitation	4,000	931	23 %	409
227001 Travel inland	4,000	1,560	39 %	260
227004 Fuel, Lubricants and Oils	13,875	36,516	263 %	5,202
Wage Rect:	74,520	31,920	43 %	13,290
Non Wage Rect:	26,558	8,860	33 %	3,089
Gou Dev:	20,456	38,050	186 %	4,766
External Financing:	0	0	0 %	0
Total:	121,534	78,831	65 %	21,146

Reasons for over/under performance: the under expenditure was due to number of unfilled vacancy and the staff that their name have not entered pay roll system well

Lower Local Services

Output : 048157 Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	(1) 1 Box Culvert Constructed on River Maa Okwera in Purongo Sub-county	()	()	()Masonry box culvert construction is going on at ogone
Non Standard Outputs:	N/A	not planned for		not planned for
242003 Other	105,000	57,893	55 %	53,018
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	105,000	57,893	55 %	53,018
External Financing:	0	0	0 %	0
Total:	105,000	57,893	55 %	53,018

Reasons for over/under performance: the over spending was due to unspent balance in the previous quarters

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(238) Grading & removal of bottle neck on District roads conducted.	()	()	()238 km of road under went manual routine maintenance using road gangs
Length in Km of District roads periodically maintained	(1) Grading & removal of all bottle neck on identified District road.	()	()	()not planned for
Non Standard Outputs:	N/A	not planned for		not planned for
263106 Other Current grants	104,114	28,015	27 %	28,015
263204 Transfers to other govt. units (Capital)	153,124	86,774	57 %	86,774
263206 Other Capital grants	232,833	42,812	18 %	42,812
Wage Rect:	0	0	0 %	0
Non Wage Rect:	490,070	0	0 %	0
Gou Dev:	0	157,601	0 %	157,601
External Financing:	0	0	0 %	0
Total:	490,070	157,601	32 %	157,601

Reasons for over/under performance: the over spending was due to unspent balance in the previous quarter which was then used in quarter three

Capital Purchases

Vote:606 Nwoya District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		No activity apart from preliminary survey and need assessment done. the prvious activities carried out was counseled			No activity apart from preliminary survey and need assessment done. the previous activities carried out was counseled
281503 Engineering and Design Studies & Plans for capital works	36,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %		0
312103 Roads and Bridges	308,000	0	0 %		0
312201 Transport Equipment	10,000	0	0 %		0
312211 Office Equipment	9,000	0	0 %		0
312213 ICT Equipment	7,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	380,000	0	0 %		0
Total:	380,000	0	0 %		0
Reasons for over/under performance:	delay in issuance of letter of no objection by the ministry and US-AID				
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads constructed	() 1 km of low cost seal road constructed along Anaka TC- Amuru TC road	()		()	()
Non Standard Outputs:	1 Km of Low cost seal undertaken on Anaka TC - Amuru TC Road.	Construction work delayed due to lengthy procurement process (approval of contract by solicitor general to mention) and out break of pandemic, work has just started			Construction work delayed due to lengthy procurement process (approval of contract by solicitor general to mention) and out break of pandemic, work has just started
281503 Engineering and Design Studies & Plans for capital works	18,000	6,000	33 %		0
281504 Monitoring, Supervision & Appraisal of capital works	10,000	10,000	100 %		10,000

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312103 Roads and Bridges	350,321	8,501	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	378,321	24,500	6 %	10,000
External Financing:	0	0	0 %	0
Total:	378,321	24,500	6 %	10,000
Reasons for over/under performance: delay due to lengthy process of procurement and out break of pandemic				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>74,520</i>	<i>31,920</i>	<i>43 %</i>	<i>13,290</i>
<i>Non-Wage Reccurent:</i>	<i>516,628</i>	<i>8,860</i>	<i>2 %</i>	<i>3,089</i>
<i>GoU Dev:</i>	<i>508,777</i>	<i>279,530</i>	<i>55 %</i>	<i>225,385</i>
<i>Donor Dev:</i>	<i>380,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,479,924</i>	<i>320,310</i>	<i>21.6 %</i>	<i>241,764</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 paid monthly for 3 staffs: DWO, ADWO and Borehole Maintenance Technician; Water sector vehicle and motor cycle maintained; notices displayed; progress reports submitted;	9 months Salary paid for 3 staffs DWO, ADWO and Borehole Maintenance Technician, Fuel for routine supervision and inspection of water facilities paid			Salary paid for 3 staffs DWO, ADWO and Borehole Maintenance Technician, Fuel for routine supervision and inspection of water facilities paid
211101 General Staff Salaries	44,658	33,413	75 %		11,156
211103 Allowances (Incl. Casuals, Temporary)	6,866	1,740	25 %		1,700
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	6,484	6,484	100 %		1,621
Wage Rect:	44,658	33,413	75 %		11,156
Non Wage Rect:	14,350	8,224	57 %		3,321
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,009	41,637	71 %		14,477
Reasons for over/under performance:	N/A				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(71) 27 visits for borehole drilling, 27 visits for borehole rehabilitation, 5 visits for design and feasibility studies and 12 visits for spring protection	()	()		(14)SITE HANDOVER FOR DRILLING, PUMP TESTING & INSTALLATION OF 14(FOURTEEN) DEEP BOREHOLES UNDER DDEG AND DISTRICT WATER DEVELOPMENT GRANT FY 2019/20 WAS CONDUCTED
No. of water points tested for quality	(53) 13 new sources and 40 old sources	()	()		(0)To be done in qtr4

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No. of District Water Supply and Sanitation Coordination Meetings	(4) Holding quarterly coordination meetings at the District Headquarters with Partners	(2)	(0)	(1)Coordination meeting conducted on the 24th March, 2020 and attended by 24 participants
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(8) Display of notices concerning revenues, expenditure and location of intervention	(8)	(0)	(0)Display of notices was done in qtr1
No. of sources tested for water quality	(40) Based on response and spot check up	(0)	(0)	(0)No response
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	3,500	570	16 %	0
221002 Workshops and Seminars	2,588	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	1,150	58 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,088	1,720	21 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,088	1,720	21 %	150
Reasons for over/under performance:	Limited funding and reducing numbers of WASH Partners resulting in poor attendance of coordination meetings			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(11) 5 Post construction support conducted and vehicle maintenance	(11)	(0)	(11)11 complete sets for rehabilitation supplied and paid for ready for rehabilitation works
% of rural water point sources functional (Gravity Flow Scheme)	(0) Not planned	(0)	(0)	(0)Not planned
% of rural water point sources functional (Shallow Wells)	(0) Not planned	(0)	(0)	(0)N/A
No. of water pump mechanics, scheme attendants and caretakers trained	(0) Not planned	(0)	(0)	(0)Not planned
No. of public sanitation sites rehabilitated	(0) Not planned	(0)	(0)	(0)Not planned
Non Standard Outputs:	5 Post construction support conducted and vehicle maintenance			
211103 Allowances (Incl. Casuals, Temporary)	1,221	522	43 %	110
228002 Maintenance - Vehicles	5,925	3,222	54 %	2,361
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,146	3,744	52 %	2,471
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,146	3,744	52 %	2,471

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Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delay in obtaining a supplier number for the Nwoya Hand Pumps Mechanics Association due to the COVID19 Lockdown which has resulted into travel restrictions				
	Only 2 tyres instead of 4 were procured for the water vehicle LG0024 O95 due to lack of funding				
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	()		()	(1)Sanitation week activities conducted from 9th - 21st March 2020
No. of water user committees formed.	(13) 2 at Koch Goma, 2 at Lii, 3 at Anaka, 3 at Purongo and 3 at Got Apwoyo	(10)		()	(10)Water users committees formed and trained in quarter 2
No. of Water User Committee members trained	(13) 2 at Koch Goma, 2 at Lii, 3 at Anaka, 3 at Purongo and 3 at Got Apwoyo	(10)		()	(10)Water users committees formed and trained in quarter 2
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	(1)		()	(0)N/A
Non Standard Outputs:	N/A				
221002 Workshops and Seminars	17,405	7,928	46 %		7,542
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,405	7,928	46 %		7,542
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,405	7,928	46 %		7,542
Reasons for over/under performance:	Difficulty in maintaining the water vehicle LG0024 O95 due to low funding for vehicle maintenance				
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	20 Communities attain ODF status at Lii Sub county Lii Parish and Lungulua Sub County Lebngec Parish	Follow up visits on 20 triggered communities continued in preparation for district verification			Follow up visits on 20 triggered communities continued in preparation for district verification
281504 Monitoring, Supervision & Appraisal of capital works	19,802	14,937	75 %		8,336

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	14,937	75 %	8,336
External Financing:	0	0	0 %	0
Total:	19,802	14,937	75 %	8,336
Reasons for over/under performance: Demand for incentives for construction of sanitation facilities by communities				
Output : 098181 Spring protection				
No. of springs protected	(4) 4 Springs protection in Lii, Koch Goma, Anaka and Lungulu Sub Counties	(0)	(0)	(0)Contract awarded under selective bidding and agreement signing is on-going
Non Standard Outputs:	4 Springs protection in Lii, Koch Goma, Anaka and Lungulu Sub Counties			
312104 Other Structures	30,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,100	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,100	0	0 %	0
Reasons for over/under performance: Delay in procurement due to lack of prequalified firms for spring protection				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(14) 2 in Lii, 2 in Anaka, 2 Koch Goma, 2 Purongo, 2 in Got Apwoyo, 2 in Lungulu, 2 in Alero and payment of retention 8 BHs FY2018/19	(0)	(0)	(14)Sites handover for the 14 deep boreholes was conducted and survey complete
No. of deep boreholes rehabilitated	(45) 1 in Lii, 2 in Lungulu, 2 in Anaka, 2 Koch Goma, 2 Purongo, 2 in Alero 2 in Got Apwoyo and 34 under NUDIEL	(0)	(0)	(11)11 COMPLETE SETS OF PUMP PARTS, 22 STAINLESS STEEL PIPES AND 11 ENGRAVEMENT SUPPLIED FOR THE REHABILITATION OF BOREHOLE UNDER FRAMEWORK CONTRACT BY NWOYA HANDPUMP MECHANIC ASSOCIATION UNDER DISTRICT WATER DEVELOPMENT GRANT FY 2019/20

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Non Standard Outputs:		Payment of retention of 8 deep boreholes FY2018/19		
312101 Non-Residential Buildings	633,580	54,997	9 %	43,483
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	388,580	54,997	14 %	43,483
External Financing:	245,000	0	0 %	0
Total:	633,580	54,997	9 %	43,483
Reasons for over/under performance:		Delay by contractor EBOWA Investment Limited to begin drilling due to COVID19 Lockdown		
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Retention for Otenga solar piped water paid and design and feasibility studies for Owee piped water undertaken	(0)	()	(0)Delay in payment of retention due to delayed access of supplier number for the contractor
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) Not planned	(0)	()	(0)N/A
Non Standard Outputs:		Retention for Otenga solar piped water paid and design and feasibility studies for Owee piped water undertaken		
281502 Feasibility Studies for Capital Works	27,600	0	0 %	0
312104 Other Structures	13,264	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,864	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,864	0	0 %	0
Reasons for over/under performance:		Delay in obtaining supplier numbers to direct payment		
Total For Water : Wage Rect:	44,658	33,413	75 %	11,156
Non-Wage Reccurent:	46,989	21,616	46 %	13,484
GoU Dev:	479,346	69,934	15 %	51,819
Donor Dev:	245,000	0	0 %	0
Grand Total:	815,994	124,964	15.3 %	76,459

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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:	Facilitate staff to perform their mandates	? Supervision and monitoring of CBNRM implementation by 8 community groups ? 3 out of 8 CBNRM groups have been assisted to access funds and commence implementation			Backstopping of the implementation of CBNRM component of PRELNOR and SLA Monitoring and supervision of beneficiary groups of the CBNRM grants
211101 General Staff Salaries	108,000	80,960	75 %		30,162
221002 Workshops and Seminars	3,500	875	25 %		0
221008 Computer supplies and Information Technology (IT)	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,433	48 %		0
221012 Small Office Equipment	1,300	570	44 %		245
222003 Information and communications technology (ICT)	300	225	75 %		150
223006 Water	400	100	25 %		0
224004 Cleaning and Sanitation	800	200	25 %		0
227001 Travel inland	42,795	1,925	4 %		0
227002 Travel abroad	100	0	0 %		0
228002 Maintenance - Vehicles	8,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	200	50	25 %		0
228004 Maintenance – Other	110	49	45 %		0
Wage Rect:	108,000	80,960	75 %		30,162
Non Wage Rect:	24,510	5,428	22 %		395
Gou Dev:	0	0	0 %		0
External Financing:	36,395	0	0 %		0
Total:	168,905	86,388	51 %		30,557
Reasons for over/under performance: Delay in accessing funds caused by the result of the District migrating from the manual financial system to the integrated financial management system (IFMS). As a result, we were unable to implement the activities as scheduled.					
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	(50) Support tree planting and afforestation in public institutions, Forest Reserves and communities	()	()	()NA
Number of people (Men and Women) participating in tree planting days	(1000) People (men and women) mobilized to participate on tree planting days	(500)	()	(1000)Mobilized 500 men and women and youth to participate in tree planting
Non Standard Outputs:	Mobilize the public and institutions for the commemoration of World Forestry Day	? Identified 10 public institutions and 10 adjacent communities to be supported with tree seedlings		? Conducted assessment, verification and confirmation of acreage to be planted and the planting requirements by institutions and adjacent communities
221001 Advertising and Public Relations	3,000	0	0 %	0
222001 Telecommunications	100	330	330 %	0
224006 Agricultural Supplies	58,998	2,360	4 %	1,180
227001 Travel inland	3,987	1,440	36 %	1,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	2,360	17 %	1,180
Gou Dev:	16,000	1,770	11 %	1,440
External Financing:	36,085	0	0 %	0
Total:	66,085	4,130	6 %	2,620
Reasons for over/under performance:	- Improper land rights by majority of public institutions and some members of the community are a big hindrance to tree growing. - Land conflicts being fueled by Encroachment on land for public institutions by some individuals living adjacent to them.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(5) Agro-forestry demonstrations established in selected communities	()	()	()NA
No. of community members trained (Men and Women) in forestry management	(1000) Beneficiaries trained on forest management	()	()	()
Non Standard Outputs:	NA	Identification and selection of demo host institutions and farmers Mobilization of beneficiary institutions and adjacent communities		Identification and selection of demo host institutions and farmers Mobilization of beneficiary institutions and adjacent communities
221002 Workshops and Seminars	8,423	0	0 %	0

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227001	Travel inland	6,500	1,000	15 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,500	1,000	15 %	500
	Gou Dev:	8,423	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,923	1,000	7 %	500
Reasons for over/under performance:		-Improper land rights in majority of public institutions and in some communities pose an hindrance to tree growing in schools and within communities - The Presidential directive on total lockdown as a result of the COVID-19 pandemic interfered with the identification and selection of the Agroforestry Demo Host farmers and institutions			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(8) Conduct monitoring and compliance inspections	(1)	(0)	(1)Conducted enforcement and compliance inspections on non-permitted commercial forest exploitation	
Non Standard Outputs:	Management and restoration plan for Kochgoma LFR developed and operationalized	Conducted stakeholders meeting with commercial charcoal traders and transports and officials of Gotapwoyo and Lungulu Subcounties to discuss compliance and revenue collection		Conducted stakeholders meeting with commercial charcoal traders and transports and officials of Gotapwoyo and Lungulu Subcounties to discuss compliance and revenue collection	
211103	Allowances (Incl. Casuals, Temporary)	3,860	1,930	50 %	965
222001	Telecommunications	400	80	20 %	40
227004	Fuel, Lubricants and Oils	1,740	870	50 %	435
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	2,880	48 %	1,440
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	2,880	48 %	1,440
Reasons for over/under performance:		? Poor condition of the roads due to heavy rainfall in the District limited access to actual charcoal production points and the numerous networks of road also further aided the illegal transporters to bypass established checkpoints ? Inadequate manpower and low budgetary allocation in the Forestry Office has hindered effective execution of enforcement			
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(4) Watershed management Committees established and trained	(1)	(0)	(1)Established and trained watershed management committee in Lapem village responsible for the management of Ayago Riverbanks at Lapem, Coorom Parish, Koch Goma Sub-county	

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Non Standard Outputs:	NA	Mobilized and sensitized the community in Lapem and adjacent to Ayago River for the establishment of watershed management committee	Mobilized and sensitized the community in Lapem and adjacent to Ayago River for the establishment of watershed management committee	
211103 Allowances (Incl. Casuals, Temporary)	1,363	341	25 %	341
221009 Welfare and Entertainment	375	94	25 %	94
221011 Printing, Stationery, Photocopying and Binding	248	62	25 %	62
222001 Telecommunications	100	25	25 %	25
227004 Fuel, Lubricants and Oils	914	229	25 %	229
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance:	Budgetary constraints potentially limited this intervention to be undertaken in the most severely affected watershed along Ayago River in Lapem			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(8) Sub-county Wetlands Action Plans reviewed and approved	()	()	()Nil
Area (Ha) of Wetlands demarcated and restored	(10) Degraded wetlands demarcated and restored	(3)	()	(3)Marked and demarcated 3 KM stretch of Ayago Riverbank and marked a buffer zone of 30m from the riverbank.
Non Standard Outputs:	NA	Mobilized communities adjacent to Ayago River to participate in the marking and demarcation of the buffer zone.	Mobilized communities adjacent to Ayago River to participate in the marking and demarcation of the buffer zone.	
211103 Allowances (Incl. Casuals, Temporary)	2,082	1,757	84 %	1,632
221002 Workshops and Seminars	1,735	1,301	75 %	1,301
221009 Welfare and Entertainment	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	540	405	75 %	405
222001 Telecommunications	100	0	0 %	0
224006 Agricultural Supplies	3,200	2,707	85 %	2,707
227001 Travel inland	340	0	0 %	0

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227004	Fuel, Lubricants and Oils	1,378	1,198	87 %	1,198
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,575	3,368	60 %	3,243
	Gou Dev:	4,000	4,000	100 %	4,000
	External Financing:	0	0	0 %	0
	Total:	9,575	7,368	77 %	7,243
Reasons for over/under performance:		Budgetary constraints due to low budgetary allocation potentially limited undertaking this intervention to only 3Km which is 7Km less than the planned output.			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(200) Community leaders trained on ENR monitoring and opportunities	()	()	()	NA
Non Standard Outputs:		Mobilized and trained 26 women and 4 men on construction and usage of improved energy cookstoves Constructed a total of 20 Lorena Cookstoves in 20 households		Mobilized and trained 26 women and 4 men on construction and usage of improved energy cookstoves Constructed a total of 20 Lorena Cookstoves in 20 households	
221002	Workshops and Seminars	37,108	975	3 %	0
222001	Telecommunications	100	25	25 %	25
227001	Travel inland	15,864	1,440	9 %	0
227003	Carriage, Haulage, Freight and transport hire	400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,000	25 %	25
	Gou Dev:	8,000	1,440	18 %	0
	External Financing:	41,473	0	0 %	0
	Total:	53,473	2,440	5 %	25
Reasons for over/under performance:		Due to the limited budget, whereas 30 people were trained, the construction of the improved cookstoves only targeted 20 vulnerable households			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
N/A					
N/A					
227001	Travel inland	10,000	500	5 %	500
227004	Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	1,500	25 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	8,000	0	0 %	0
	Total:	14,000	1,500	11 %	1,500
Reasons for over/under performance:					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					

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No. of new land disputes settled within FY	(10) Land owned by public institutions titled and secured from dispute	()	()	() Nil
Non Standard Outputs:	Train 8 area land committees and 8 Sub-county court committees on land dispute resolution; Conduct community sensitization and awareness campaigns on land rights, tenure and ownership, Facilitate and backstop the surveying and titling of institutional lands (Schools, Health Centers, markets and Sub-county H/Qs) , Establish, train and facilitate the functions of the Physical Planning Committees in the district and LLGs.	Nil		Nil
221002 Workshops and Seminars		11,800	2,948	25 %
222001 Telecommunications		200	0	0 %
227001 Travel inland		10,000	9,000	90 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	12,000	2,948	25 %
	Gou Dev:	10,000	9,000	90 %
	External Financing:	0	0	0 %
	Total:	22,000	11,948	54 %
Reasons for over/under performance:	The tendency by the public institutions and the LLGs which they are under to delay submission of application for land surveying and titling often results in delay in the achievement of this planned output accordingly.			
<i>Total For Natural Resources : Wage Rect:</i>		<i>108,000</i>	<i>80,960</i>	<i>75 %</i>
<i>Non-Wage Recurrent:</i>		<i>81,585</i>	<i>21,234</i>	<i>26 %</i>
<i>GoU Dev:</i>		<i>46,423</i>	<i>16,210</i>	<i>35 %</i>
<i>Donor Dev:</i>		<i>121,954</i>	<i>0</i>	<i>0 %</i>
<i>Grand Total:</i>		<i>357,961</i>	<i>118,404</i>	<i>33.1 %</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Community Development workers facilitated, Sub counties Community Development Officers (CDOs) backstopped, procurement initiated for general staff welfare, Vehicle maintenance, stationary, a Laptop to mention but a few.	Six quarterly support supervision & technical backstopping conducted, CDOs facilitated to perform at all LLGs			Two quarterly support supervision & technical backstopping conducted, CDOs facilitated to perform at all LLGs
Non Standard Outputs:	One Laptop Computer procured, Support monitoring & supervision of all Community development projects				
213001 Medical expenses (To employees)	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	1,000	33 %		0
221009 Welfare and Entertainment	400	200	50 %		100
221011 Printing, Stationery, Photocopying and Binding	3,600	250	7 %		0
227001 Travel inland	7,200	4,267	59 %		2,133
227004 Fuel, Lubricants and Oils	3,600	2,600	72 %		900
228002 Maintenance - Vehicles	871	900	103 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,171	5,550	46 %		1,800
Gou Dev:	7,000	3,667	52 %		1,333
External Financing:	0	0	0 %		0
Total:	19,171	9,217	48 %		3,133
Reasons for over/under performance:	Activity in quarter three greatly affected by COVID-19 lock down especially by end of march due to late disbursement for the activity. Reasons for over spending is because of utilization of unspent balance for quarter two				
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(400) FAL learners enrolled in to FAL programme, Procured playing materials for the two learning Centers in Alero & Koch Goma, Supported Learning Community centers with Games and instructional materials Provide specialized training to community livelihood groups, Playing materials procured	(150)	(0)	(50)FAL learners enrolled in to FAL program in two learning Centers in Alero & Koch Goma, Supported Learning Community centers instructional materials, Provide specialized training to community livelihood groups, FAL centres in Anaka T/C, Lii S/C, Anaka S/C & Lungulu S/C monitored
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	22,400	2,250	10 %	750
221002 Workshops and Seminars	37,600	0	0 %	0
221008 Computer supplies and Information Technology (IT)	13,500	0	0 %	0
221009 Welfare and Entertainment	10,000	3,877	39 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221017 Subscriptions	7,000	0	0 %	0
224006 Agricultural Supplies	13,200	0	0 %	0
227001 Travel inland	8,800	1,750	20 %	500
227004 Fuel, Lubricants and Oils	15,500	1,000	6 %	250
228001 Maintenance - Civil	20,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,000	83 %	1,500
Gou Dev:	10,000	3,877	39 %	0
External Financing:	150,000	0	0 %	0
Total:	166,000	8,877	5 %	1,500
Reasons for over/under performance:	Activity greatly affected by the COVID-19 lock down due to delayed disbursement of the activity fund especially in the month of march that deter group's meeting & social gathering. Under performance within the quarter is due un realised revenue for ICOLEW project within the quarter			
Output : 108107 Gender Mainstreaming				
N/A				

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Non Standard Outputs:	20 community sensitization programme on Gender issues Carried out ,30 community leaders trained on SGBV response (case management and referral)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 develope, 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. Women day celebrated			
221002 Workshops and Seminars	5,000	1,250	25 %	0
227001 Travel inland	2,000	957	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,207	32 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	2,207	32 %	0

Reasons for over/under performance:

Output : 108108 Children and Youth Services

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No. of children cases (Juveniles) handled and settled	(200) 200 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 Procured Laptop Computer for Senior Probation & social Welfare Officer	(148)	()	(46)46 Vulnerable children resettled in Alero, Anaka, Lii, Lungulu Purongo, Koch goma and Gotapwoyo sub counties and Anaka Town council. 25 youth supported for vocational skills training. Trained child rights clubs in selected schools on their rights & responsibilities. Training of some selected local councils on child protection & the children rights. Conducted GBV sensitization in some selected hot spot of Olwiyo, Agung, Purongo to mention but a few
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	3,600	2,465	68 %	400
221003 Staff Training	2,000	1,400	70 %	500
221009 Welfare and Entertainment	400	1,599	400 %	0
227001 Travel inland	6,000	3,100	52 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	8,564	71 %	1,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	8,564	71 %	1,900
Reasons for over/under performance:	Ignorance of Community about resettlement of Children as well as poor perception of local authority on the same, Over spending during the quarter was due to utilization of unspent balance for quarter two.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(09) Functionality of District and Sub counties Youth Council secretariat	(08)	()	(02)Conducted Youth executive meeting & support to Office of District Youth Chairperson with stationery
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	1,790	1,343	75 %	895

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221009 Welfare and Entertainment	2,210	553	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,895	47 %	895
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,895	47 %	895
Reasons for over/under performance:	Activity greatly affected by the Lock down caused by COVID-19 that disregarded social gathering and limited movement. Under spending during the quarter was due to activities rolled over to next quarter.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(20) 20 PWDs supported with Assistive devices, PWDs given special grant	(16)	()	(8) Monitored PWDs projects in 4 LLGs & given adequate technical backstopping
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	1,500	790	53 %	0
222001 Telecommunications	171	43	25 %	43
224006 Agricultural Supplies	8,000	2,043	26 %	0
227001 Travel inland	3,829	1,208	32 %	958
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,500	4,083	30 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,500	4,083	30 %	1,000
Reasons for over/under performance:	Mobilization of this special category is always a problem and the are very scattered in the Community, groups generated for support with seed capital but policy only allow groups money process for disbursement to imprest account, reason for under spending is because other activities rolled to next quarter.			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Cultural festivals conducted in all the sub counties of Nwoya District Documentation of Acholi cultural heritage supported, Dancing costumes & other relevance assorted cultural items procured	Four cultural groups and three district Official was facilitated to participated in Acholi regional Cultural Festival in Kitgum. Mapping & identification of groups and provision of technical backstopping to empower the groups to participate in Acholi regional Cultural festival conducted, One cultural group supported in the celebration of the annual trophy festival i.e. Odokolit boys in Purongo sub county Wiya nono		One cultural group supported in the celebration of the annual trophy festival i.e. Odokolit boys in Purongo sub county Wiya nono

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221009	Welfare and Entertainment	14,000	5,666	40 %	1,001
227001	Travel inland	2,000	500	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	2,833	47 %	1,001
	Gou Dev:	10,000	3,333	33 %	0
	External Financing:	0	0	0 %	0
	Total:	16,000	6,166	39 %	1,001
Reasons for over/under performance:		The activity was abrupt but worth supporting by the District, under spending within the quarter was due to rolled over of most activities to next quarter.			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		Routine work place inspection to ensure compliance to the national labour laws supported, Labour conducted audits in all the companies and institutions in Nwoya District	Work based inspection conducted at Bukona Agro, Amatheoan etc and reports are in Place	Work based inspection conducted at Bukona Agro, Amatheoan etc and reports are in Place	
227001	Travel inland	2,000	2,200	110 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,200	110 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,200	110 %	500
Reasons for over/under performance:		Commercial farmers are greatly scattered with poor weathered roads that makes movement not easy, over spending is due to viament and reallocation of funds to this specific activity based on the rising needs			
Output : 108113 Labour dispute settlement					
N/A					
N/A					
N/A					
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	(6)	()	(3)Functionality of Women Council Secretariat supported at the District and in all the sub counties
Non Standard Outputs:		N/A	Monitoring of UWEP funded groups by Women council conducted		Monitoring of UWEP funded groups by Women council conducted
211103	Allowances (Incl. Casuals, Temporary)	600	1,050	175 %	150
221009	Welfare and Entertainment	1,500	650	43 %	375
221011	Printing, Stationery, Photocopying and Binding	400	475	119 %	100
227001	Travel inland	1,000	716	72 %	250

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227004	Fuel, Lubricants and Oils	500	375	75 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,266	82 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	3,266	82 %	1,000
Reasons for over/under performance:		Unreliability of members of Women council since it's not a full time Office, unstable UWEP funding for monitoring UWEP project causing laxity hence poor performance by groups interm of recoveries, Over expenditure is due to reallocation of funds to the sector to enhance better recoveries of the refundable UWEP fund.			
Output : 108115 Sector Capacity Development					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		Assorted office furniture procured for CBS Department Salaries of Departmental staff paid 4 quarterly review meetings with Departmental staff held support supervision and mentoring visits to Sub counties Carried out Office stationery for Community Services Department procured Department's vehicles and Motorcycles maintained and serviced	Paid salaries and allowance to staff to perform, Support monitoring and supervision of the CDOs conducted in all LLGs, Specialized training conducted to livelihood groups, Vehicle, Motorcycle repairs and maintenance conducted to mention but a few	Paid salaries and allowance to staff to perform, Support monitoring and supervision of the CDOs conducted in all LLGs, Specialized training conducted to livelihood groups, Vehicle, Motorcycle repairs and maintenance conducted to mention but a few	
211101	General Staff Salaries	201,307	104,886	52 %	0
211103	Allowances (Incl. Casuals, Temporary)	10,941	3,153	29 %	3,153
221002	Workshops and Seminars	29,000	8,234	28 %	1,500
221003	Staff Training	17,500	6,308	36 %	3,168
221008	Computer supplies and Information Technology (IT)	3,500	0	0 %	0
221009	Welfare and Entertainment	500	1,500	300 %	0
221011	Printing, Stationery, Photocopying and Binding	18,000	300	2 %	0
221012	Small Office Equipment	4,000	0	0 %	0
222001	Telecommunications	6,000	0	0 %	0

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224006 Agricultural Supplies	643,612	0	0 %	0
227001 Travel inland	91,913	0	0 %	0
227004 Fuel, Lubricants and Oils	14,500	259	2 %	0
228002 Maintenance - Vehicles	4,000	287	7 %	0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	4,104	137 %	0
Wage Rect:	201,307	104,886	52 %	0
Non Wage Rect:	15,000	10,581	71 %	1,500
Gou Dev:	21,941	13,565	62 %	6,322
External Financing:	809,525	0	0 %	0
Total:	1,047,773	129,032	12 %	7,822

Reasons for over/under performance: Staff re-designated as ACDOs to Parish Chiefs still draws salaries from Community based services department, UWEP and YLP funding is often fluctuating to the department for effective operation. Over spending is due to continuous payment of salaries for staff under administration in the like of parish chief.

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A

Non Standard Outputs: Approved YLP projects funded. Disbursement of approved YLP Fund

263106 Other Current grants	462,684	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	462,684	0	0 %	0
External Financing:	0	0	0 %	0
Total:	462,684	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 108172 Administrative Capital**

N/A

Non Standard Outputs: NUSAF 3 approved projects funded. Disbursement of approved NUSAF 3 Fund

312301 Cultivated Assets	1,275,568	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,275,568	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,275,568	0	0 %	0

Reasons for over/under performance:

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	District staff/Sub Counties facilitated to generate, appraise and approve YLP projects	NUSAF 3 facilitators capacitated to perform, various technical and support training for groups under NUSAF 3 conducted, Groups under NUSAF 3 funded, Funded groups under NUSAF 3 monitored both by sub counties and at District level			NUSAF 3 facilitators facilitated to perform, various technical and support training for groups under NUSAF 3 conducted, Groups under NUSAF 3 funded, Funded groups under NUSAF 3 monitored both by sub counties and at District level
	District staff/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. NUSAF3 Mobilization and Sensitization carried out in 8 Water sheds.				
	Sub counties supported to generate, monitor, appraise and approve NUSAF3 projects.				
	DIST supported to				

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	provide enhance appraisal and technical oversight on NUSAF3 program.				
	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 financial and narrative reports prepared and submitted to OPM.				
281501 Environment Impact Assessment for Capital Works	37,684	21,548	57 %		21,548
281504 Monitoring, Supervision & Appraisal of capital works	68,768	0	0 %		0
312201 Transport Equipment	108,171	63,880	59 %		63,880
312211 Office Equipment	4,840	0	0 %		0
312213 ICT Equipment	2,280	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	221,743	85,428	39 %		85,428
External Financing:	0	0	0 %		0
Total:	221,743	85,428	39 %		85,428
Reasons for over/under performance:		This quarter activities for NUSAF 3 has been greatly affected by the national lock down caused by COVID 19 that deter movements of individuals that formed groups and their facilitators as well.			
Total For Community Based Services : Wage Rect:	201,307	148,962	74 %		44,076
Non-Wage Reccurent:	81,671	49,105	60 %		11,096
GoU Dev:	2,008,936	109,871	5 %		93,083
Donor Dev:	959,525	0	0 %		0
Grand Total:	3,251,438	307,938	9.5 %		148,255

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	2 Staff salaries paid Senior Planner and Planner. Compiled database produced. Workshop reports produced.			2 Staff salaries paid Senior Planner and Planner. Compiled database produced. Workshop reports produced.
211101 General Staff Salaries	47,480	35,483	75 %		14,787
211103 Allowances (Incl. Casuals, Temporary)	2,000	340	17 %		0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,816	1,389	49 %		540
221012 Small Office Equipment	200	100	50 %		50
222001 Telecommunications	2,400	2,250	94 %		1,690
227001 Travel inland	4,000	3,124	78 %		1,804
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		0
228002 Maintenance - Vehicles	4,500	0	0 %		0
228004 Maintenance – Other	1,000	0	0 %		0
Wage Rect:	47,480	35,483	75 %		14,787
Non Wage Rect:	23,916	8,203	34 %		4,084
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	71,395	43,686	61 %		18,871
Reasons for over/under performance:	There was under performance due to attributions of the delays in the IFMS procurement processes which requires early planning of activities.				
Output : 138302 District Planning					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:	There was under performance as the projects under this program were rolled over to the next quarter,				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Capacity to manage data at all levels exists				Gender and equity responsive data integrated in Development Planning.

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221002 Workshops and Seminars	1,000	120	12 %	0
227001 Travel inland	3,000	1,554	52 %	934
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,674	42 %	934
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,674	42 %	934
Reasons for over/under performance: There were challenges and delays in IFMs system due to capacity gaps				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Population factors are integrated in development plans at district and LLGs		Village priorities compiled and integrated in LLGs and District Plans	
221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	5,000	860	17 %	860
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,110	14 %	1,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,110	14 %	1,110
Reasons for over/under performance: Under performance was due to delays in the procurement processes attributed to IFMS challenges and the out break of the novel COVID-19 pandemic				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	Capacity to manage projects well is enhanced		Project Profiles compiled,	
221002 Workshops and Seminars	6,000	3,150	53 %	1,400
225001 Consultancy Services- Short term	691	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,691	3,150	47 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,691	3,150	47 %	1,400
Reasons for over/under performance: There was under performance due to delays in procurement process arising from challenges in IFMS				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Planning organs at all levels have the capacity to align their plans to NDP		NDP III guidelines disseminated to the District and the LLGs	

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221002 Workshops and Seminars	7,000	3,500	50 %	1,750
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	4,000	44 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	4,000	44 %	2,250

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	Capacity to manage HDB and CIS exists			
211103 Allowances (Incl. Casuals, Temporary)	1,600	0	0 %	0
221002 Workshops and Seminars	2,000	250	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	250	7 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	250	7 %	0

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Capacity to prepare AWP exists at district and LLGs levels			District and LLGs Annual WorkPlans (AWP) compiled.
221002 Workshops and Seminars	1,000	500	50 %	250
227001 Travel inland	1,000	1,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	1,000

Reasons for over/under performance: There was over performance as some of the activities were rolled over from previous quarter.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Capacity to monitor and evaluate planned activities exists			Monitoring and Evaluation report produced.
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0

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227001	Travel inland	3,200	800	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,200	800	19 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,200	800	19 %	0
Reasons for over/under performance:		There was under performance due to capacity gaps in the IFMs system and the out break of the novel COVID-19			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Multi-sectoral monitoring and evaluation of planned activities undertaken at all levels and reports generated and shared with stakeholders to inform programming		Joint monitoring and evaluation report on LLGs usage of Planning Tools produced. (JICA)	
281504	Monitoring, Supervision & Appraisal of capital works	21,081	14,052	67 %	7,026
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	21,081	14,052	67 %	7,026
	External Financing:	0	0	0 %	0
	Total:	21,081	14,052	67 %	7,026
Reasons for over/under performance:		Over performance was due to roll over of this crucial development activity to 3rd quarter as this was a more suitable period to assess LLGs on usage of Planning Tools			
	Total For Planning : Wage Rect:	47,480	35,483	75 %	14,787
	Non-Wage Reccurent:	61,407	21,937	36 %	10,778
	GoU Dev:	21,081	14,052	67 %	7,026
	Donor Dev:	0	0	0 %	0
	Grand Total:	129,967	71,472	55.0 %	32,591

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Facilitate Internal audit staff to enable them perform. Internal audit report produced. Certificates of attendance for continuous professional development provided	3 internal audit reports cumulatively produced staff salaries paid Internal audit exercise conducted for for Anaka town council and Health centres. report distributed to key stakeholders		Salaries for staff paid to perform their function. Internal audit exercise conducted for all entities and report produced.	staff salaries paid Internal audit exercise conducted for for Anaka town council and Health centres. report distributed to key stakeholders
211101 General Staff Salaries	32,683	4,742	15 %		2,757
227001 Travel inland	7,304	3,652	50 %		0
Wage Rect:	32,683	4,742	15 %		2,757
Non Wage Rect:	7,304	3,652	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,987	8,394	21 %		2,757
Reasons for over/under performance:	No other challenges except COVID 19.				
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:	Four Quarterly Internal Audit Reports produced and submitted to District Council at Nwoya District Headquarters and Internal Auditor General at Ministry of Finance Planning and Economic Development.	Third quarter internal audit report produced and distributed to key stakeholders The internal audit review was carried at Anaka Town council and 10 health centers in the district			Third quarter internal audit report produced and distributed to key stakeholders The internal audit review was carried at Anaka Town council and 10 health centers in the district
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %		0
221003 Staff Training	3,200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,100	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221017 Subscriptions	2,000	510	25 %		500
222001 Telecommunications	800	0	0 %		0

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227004 Fuel, Lubricants and Oils	6,000	1,000	17 %	0
228002 Maintenance - Vehicles	2,400	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,500	2,510	10 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,500	2,510	10 %	1,500
Reasons for over/under performance:	No other challenges except COVID 19			
<i>Total For Internal Audit : Wage Rect:</i>	<i>32,683</i>	<i>4,742</i>	<i>15 %</i>	<i>2,757</i>
<i>Non-Wage Reccurent:</i>	<i>32,804</i>	<i>10,142</i>	<i>31 %</i>	<i>1,500</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>65,487</i>	<i>14,884</i>	<i>22.7 %</i>	<i>4,257</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(10) organise local leaders,technical staffs to create awareness on business compliance in radios	(1)		()	(1)Facilitated to participate in one radio talk show to create awareness on Agro input prices, and the dangers of middlemen(eg faulting weighing scales, fakenotes and security risks)
No. of trade sensitisation meetings organised at the District/Municipal Council	(10) organise leaders and technical staff to sensitize business community on business registration and compliance	(4)		()	(2) Leaders and technical staffs orgadnized to sensitize business community on business registration and coampliance
No of businesses inspected for compliance to the law	(480) Inspect businesses for tax compliance,standards and quality	(674)		()	(476)476 businesses inspected for compliance to the law
No of businesses issued with trade licenses	(350) Issue businesses with trade licences	(568)		()	(568)568 businesses issued with trade licences
Non Standard Outputs:	N/A				
211101 General Staff Salaries	39,476	18,502	47 %		9,948
211103 Allowances (Incl. Casuals, Temporary)	1,000	996	100 %		496
221002 Workshops and Seminars	1,800	1,350	75 %		450
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		0
222001 Telecommunications	200	70	35 %		0
227001 Travel inland	600	545	91 %		245
Wage Rect:	39,476	18,502	47 %		9,948
Non Wage Rect:	4,000	3,161	79 %		1,191
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,476	21,663	50 %		11,139
Reasons for over/under performance:	1.The unspent money of shs.234,000 will be used in Q4. 2..Most businesses closed down by 24th March 2020 and issuance of trade licenses could not progress.				
Output : 068302 Enterprise Development Services					
N/A					

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Non Standard Outputs:	Businesses mobilised and registered Awareness programme created				
221002 Workshops and Seminars	2,000	1,500	75 %		500
227002 Travel abroad	1,600	400	25 %		0
227004 Fuel, Lubricants and Oils	1,732	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,332	1,900	36 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,332	1,900	36 %		500
Reasons for over/under performance:					
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(5) Build data base of producer groups,bulking to link them for export	(5)	()		(2)2 farmer groups linked to grain buyer in Kenya and soybean buyer in Lira hub.
No. of market information reports disseminated	(10) Collect information on markets and disseminate them producers (farmers,processors)	(4)	()		(2)CO facilitated to gather market informations in Kenya,Elegu,Gulu and Lira. 2 Market informations report produced and disseminated to farmers and traders.
Non Standard Outputs:	N/A				
211103 Allowances (Incl. Casuals, Temporary)	1,200	300	25 %		0
221002 Workshops and Seminars	1,600	900	56 %		100
221003 Staff Training	468	117	25 %		0
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		150
222001 Telecommunications	200	50	25 %		0
227004 Fuel, Lubricants and Oils	2,000	1,476	74 %		543
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,668	3,043	54 %		793
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,668	3,043	54 %		793
Reasons for over/under performance: The bulk of farmers produce was offloaded in the local market in,Lira , Gulu and Nwoya.					
Output : 068304 Cooperatives Mobilisation and Outreach Services					

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No of cooperative groups supervised	(20) supervise cooperative groups for compliance	(17)	()	(6)Seven cooperative societies(3 financial and 4 famer cooperatives supervised for compliance
No. of cooperative groups mobilised for registration	(10) Mobilize cooperative groups for registration	(19)	()	(2)Two farmer groups mobilised and guided on registration procesmation.s or cooperative for
No. of cooperatives assisted in registration	(10) Train and Assist cooperative groups to register	(19)	()	(3)Assisted 3 farmer groups to register as cooperative
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,546	77 %	546
213001 Medical expenses (To employees)	500	125	25 %	0
213002 Incapacity, death benefits and funeral expenses	500	125	25 %	0
221002 Workshops and Seminars	2,400	1,800	75 %	600
221003 Staff Training	1,000	250	25 %	0
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	226
221012 Small Office Equipment	500	125	25 %	0
222001 Telecommunications	200	70	35 %	20
227001 Travel inland	2,400	600	25 %	0
227004 Fuel, Lubricants and Oils	2,000	1,390	70 %	480
228002 Maintenance - Vehicles	1,200	300	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,100	6,731	51 %	1,872
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,100	6,731	51 %	1,872
Reasons for over/under performance:	1.Late release of fund 2. The department did not receive any disbursement from locally raised revenue in Q3.. The unspent money will be used in Q4 to facilitate mobilization of groups and Associations (institutional development)to access specialized funds(Emyoga).			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	(5) Collect data on tourist attraction sites,sensitise community on community tourism	(3)	()	(1)Data on tourist attraction sites collected,2 new tourist attraction sites mapped for future development.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) update and profile data on restaurants,lodges,hotels	(22)	()	(4)Updated data on 12 lodges,7 restaurants and 6 hotels.

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No. and name of new tourism sites identified	(10) Identify and name new tourism sites	(3)	()	(2)2 new tourism sites identified, Pabit tree (place where the luo Babito separated),heritage hot spring in Bar lyec,Got Apwoyo),Farm tourim(commercial farmers existing)
Non Standard Outputs:	n/a			
211103 Allowances (Incl. Casuals, Temporary)	1,400	350	25 %	0
221002 Workshops and Seminars	1,600	950	59 %	150
227001 Travel inland	950	730	77 %	483
227004 Fuel, Lubricants and Oils	2,600	1,736	67 %	1,086
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,550	3,766	57 %	1,718
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,550	3,766	57 %	1,718
Reasons for over/under performance:				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(10) Identify opportunities for industrial development	(8)	()	(6)Abundant raw materials,Agricultural commodities (cassava,rice,maize,s oya beans,land), sub power station at Olwiyo, Ear marked industrial park at Purongo(Atwomo).
No. of producer groups identified for collective value addition support	(20) Identify ,prepare,train producer groups for collective value addition support	(26)	()	(24)24 Agri-business farmer group business plans developed to access matching grant facility under ACDP. 1 business proposal guided and supported to acquire APF grant from UNCDF. 1 APF (cassava) identified for additional support.
No. of value addition facilities in the district	(50) Collect data on value addition facilities in the District	(114)	()	(67)Data on value addition facilities collected and updated (67 machines with capacity of 1ton per 8 hours and above)
A report on the nature of value addition support existing and needed	(4) Profile and submit report on value addition support existing and needed	(3)	()	(2)2 reports produced on nature of value addition support needed in the District.

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Non Standard Outputs:	N/A			
221002 Workshops and Seminars	1,200	600	50 %	0
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	0
222001 Telecommunications	200	50	25 %	0
227004 Fuel, Lubricants and Oils	400	388	97 %	288
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,088	54 %	288
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,088	54 %	288
Reasons for over/under performance:	The over-performance was facilitated by funds from other projects (ACDP and PRELNOR). Locally raised revenue was never realised in Q3.			
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	Capacity of sector staffs built in the identified needs			
221002 Workshops and Seminars	3,000	257	9 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	257	9 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	257	9 %	0
Reasons for over/under performance:	Did not receive fund allocation from locally raised revenues.			
Total For Trade, Industry and Local Development : Wage Rect:	39,476	18,502	47 %	9,948
Non-Wage Reccurent:	39,650	20,869	53 %	7,286
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	79,126	39,371	49.8 %	17,234

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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				850,758	78,968
Sector : Education				767,522	78,968
Programme : Pre-Primary and Primary Education				767,522	78,968
Higher LG Services					
Output : Primary Teaching Services				0	61,194
Item : 211101 General Staff Salaries					
-	Agonga	Sector Conditional Grant (Wage)	----	0	61,194
-	Amar	Sector Conditional Grant (Wage)	----	0	61,194
-	Lii GORO PRIMARY SCHOOL-60015	Sector Conditional Grant (Wage)	----	0	61,194
-	Lii KOCH LII PAKIYA PS-110701	Sector Conditional Grant (Wage)	----	0	61,194
-	Orum WII LACIC PS-1469	Sector Conditional Grant (Wage)	----	0	61,194
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				53,322	17,774
Item : 263367 Sector Conditional Grant (Non-Wage)					
COO-ROM P.7 SCHOOL	Coo-Rom	Sector Conditional Grant (Non-Wage)		5,790	1,930
GORO P.S	Lii	Sector Conditional Grant (Non-Wage)		10,458	3,486
KOCH LII PAKIYA P.S	Lii	Sector Conditional Grant (Non-Wage)		8,790	2,930
KOCH-AMAR P.S	Amar	Sector Conditional Grant (Non-Wage)		7,074	2,358
KOCH-KALANG P.S	Amar	Sector Conditional Grant (Non-Wage)		5,922	1,974
KOCH-LAMINATO P.S	Agonga	Sector Conditional Grant (Non-Wage)		6,498	2,166
WILACIC P.S	Orum	Sector Conditional Grant (Non-Wage)		8,790	2,930
Capital Purchases					
Output : Classroom construction and rehabilitation				260,000	0
Item : 312101 Non-Residential Buildings					

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Building Construction - Schools-256	Kal Koch Goma P.7 SCH	External Financing ,,	80,000	0
Building Construction - Schools-256	Kal Koch Goma PS	External Financing ,,	90,000	0
Building Construction - Schools-256	Kal Koch Goma PS.	External Financing ,,	90,000	0
Output : Latrine construction and rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	Kal Koch Goma Primary school	External Financing	60,000	0
Output : Teacher house construction and rehabilitation			355,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Amar Koch Amar Ps: 1Block of 2 unit Staff Houses	Sector Development , Grant	55,000	0
Building Construction - Staff Houses-263	Kal Koch Goma Primary school	External Financing ,	300,000	0
Output : Provision of furniture to primary schools			39,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kal Koch Goma Primary school: 180 desks	External Financing	36,000	0
Furniture and Fixtures - Chairs-634	Kal Koch Goma Primary school: 32 office chairs	External Financing	3,200	0
Sector : Health			20,447	0
Programme : Primary Healthcare			20,447	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			20,447	0
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	Kal Koch Goma HCIII	District Discretionary Development Equalization Grant	20,447	0
Sector : Water and Environment			62,789	0
Programme : Rural Water Supply and Sanitation			62,789	0
Capital Purchases				
Output : Spring protection			7,525	0
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Coo-Rom Tee Lagoba	Sector Development Grant	7,525	0
Output : Borehole drilling and rehabilitation			42,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Agonga Barakwich	Sector Development , Grant	37,580	0
Building Construction - Boreholes-208	Coo-Rom Barakwich	Sector Development , Grant	4,420	0
Output : Construction of piped water supply system			13,264	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Agonga Otenga Village	Sector Development Grant	13,264	0
LCIII : Alero			277,311	148,007
Sector : Education			193,238	142,869
Programme : Pre-Primary and Primary Education			193,238	142,869
Higher LG Services				
Output : Primary Teaching Services			0	120,123
Item : 211101 General Staff Salaries				
-	Pangur	Sector Conditional Grant (Wage) ,,,,,,,,,	0	120,123
-	Paibwor KAMGURU PRIMARY SCHOOL-1450	Sector Conditional Grant (Wage) ,,,,,,,,,	0	120,123
-	Bwobonam KINENE PS-1451	Sector Conditional Grant (Wage) ,,,,,,,,,	0	120,123
-	Panayabono LALAR P/S-1447	Sector Conditional Grant (Wage) ,,,,,,,,,	0	120,123
-	Paibwor LULYANGO PRIMARY SCHOOL-60046	Sector Conditional Grant (Wage) ,,,,,,,,,	0	120,123
-	Bwobonam LUNGULU PRIMARY SCHOOL-60045	Sector Conditional Grant (Wage) ,,,,,,,,,	0	120,123
-	Paibwor NWOYA PRIMARY SCHOOL UPE-1449	Sector Conditional Grant (Wage) ,,,,,,,,,	0	120,123
-	Pangur PAMINYAI PRIMARY SCHOOL-1454	Sector Conditional Grant (Wage) ,,,,,,,,,	0	120,123

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-	Bwobonam ST.KIZITO BIDATI ANAKA-60047	Sector Conditional Grant (Wage)	0	120,123
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			68,238	22,746
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALELELELE P.S	Pangur	Sector Conditional Grant (Non-Wage)	6,630	2,210
KAMGURU P.S	Paibwor	Sector Conditional Grant (Non-Wage)	4,950	1,650
KINENE P.7 SCHOOL	Bwobonam	Sector Conditional Grant (Non-Wage)	10,026	3,342
LALAR P. 7 SCHOOL	Panayabono	Sector Conditional Grant (Non-Wage)	9,582	3,194
LULYANGO P.S	Paibwor	Sector Conditional Grant (Non-Wage)	6,618	2,206
LUNGULU PS	Bwobonam	Sector Conditional Grant (Non-Wage)	7,542	2,514
NWOYA P.7 SCHOOL	Paibwor	Sector Conditional Grant (Non-Wage)	6,162	2,054
PAMINYAI P.S	Pangur	Sector Conditional Grant (Non-Wage)	9,054	3,018
ST. KIZITO BIDATI P.S	Bwobonam	Sector Conditional Grant (Non-Wage)	7,674	2,558
Capital Purchases				
Output : Classroom construction and rehabilitation			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Pangur Amuru-Alero P?S	Sector Development Grant	25,000	0
Building Construction - Schools-256	Pangur Lalar PS: 1block of 2 classrooms with office	Sector Development Grant	75,000	0
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Panokrach 1 block of 5 Stance drainable latrine at Kinene PS	Sector Development Grant	25,000	0
Sector : Health			55,548	5,137
Programme : Primary Healthcare			55,548	5,137
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,548	5,137
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KOCH LII HCII	Pangur	Sector Conditional Grant (Non-Wage)	13,699	3,425
PANOKRACH HC II	Paibwor	Sector Conditional Grant (Non-Wage)	6,849	1,712
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			35,000	0
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Panayabono Alero,Koch Goma	District Discretionary Development Equalization Grant	35,000	0
Sector : Water and Environment			28,525	0
Programme : Rural Water Supply and Sanitation			28,525	0
Capital Purchases				
Output : Spring protection			7,525	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Pangur Alelelele P7 School	Sector Development Grant	7,525	0
Output : Borehole drilling and rehabilitation			21,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Panokrach Anyongo	Sector Development Grant	21,000	0
LCIII : Purongo			769,874	103,137
Sector : Education			77,874	103,137
Programme : Pre-Primary and Primary Education			77,874	103,137
Higher LG Services				
Output : Primary Teaching Services			0	81,179
Item : 211101 General Staff Salaries				
-	Paromo APARANGA P.7 SCHOOL-60009	Sector Conditional Grant (Wage)	0	81,179
-	Latoro GOT APWOYO PRIMARY SCHOOL-60019	Sector Conditional Grant (Wage)	0	81,179
-	Paromo GOT NGU PS-60010	Sector Conditional Grant (Wage)	0	81,179
-	Pawatomero OLWIYO PS-60003	Sector Conditional Grant (Wage)	0	81,179

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-	Pawatomero ORUKA PRIMARY SCHOOL-101475	Sector Conditional Grant (Wage)	,,,,,,	0	81,179
-	Pabit PARAA PRIMARY SCHOOL UPE-60055	Sector Conditional Grant (Wage)	,,,,,,	0	81,179
-	Pawatomero ST. PETERS BWOBO MANAM PRIMARY-1452	Sector Conditional Grant (Wage)	,,,,,,	0	81,179
-	Latoro WII ANAKA P/SCHOOL U-1472	Sector Conditional Grant (Wage)	,,,,,,	0	81,179
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				65,874	21,958
Item : 263367 Sector Conditional Grant (Non-Wage)					
APARANGA P.S	Paromo	Sector Conditional Grant (Non-Wage)		6,510	2,170
GOT APWOYO P.S	Latoro	Sector Conditional Grant (Non-Wage)		5,838	1,946
GOTNGUR P.S	Paromo	Sector Conditional Grant (Non-Wage)		6,450	2,150
OLWIYO P.7 SCHOOL	Pawatomero	Sector Conditional Grant (Non-Wage)		8,238	2,746
Oruka P.S	Pawatomero	Sector Conditional Grant (Non-Wage)		8,550	2,850
PARAA P.S	Pabit	Sector Conditional Grant (Non-Wage)		6,294	2,098
PURONGO P7	Pabit	Sector Conditional Grant (Non-Wage)		9,462	3,154
ST. PETER S BWOBO-NAM P.7 SCHOOL	Pawatomero	Sector Conditional Grant (Non-Wage)		6,150	2,050
WII ANAKA P.S	Latoro	Sector Conditional Grant (Non-Wage)		8,382	2,794
Capital Purchases					
Output : Classroom construction and rehabilitation				12,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Pawatomero Olwiyo PS: 70 Lower primary desks	District Discretionary Development Equalization Grant		12,000	0
Sector : Health				650,000	0
Programme : Primary Healthcare				650,000	0
Capital Purchases					
Output : Maternity Ward Construction and Rehabilitation				650,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Pabit Paraa HCII	Sector Development Grant	650,000	0
Sector : Water and Environment			42,000	0
Programme : Rural Water Supply and Sanitation			42,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			42,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Pabit Opolacen	Sector Development , Grant	37,580	0
Building Construction - Boreholes-208	Patira Opolacen	Sector Development , Grant	4,420	0
LCIII : Anaka Town Council			7,174,027	69,188
Sector : Agriculture			1,963,318	29
Programme : Agricultural Extension Services			171,012	29
Lower Local Services				
Output : LLG Extension Services (LLS)			119,449	29
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural & Veterinary extension services supported in eight (8) Sub counties	Ceke In all the eight Sub counties H/Q	Sector Conditional Grant (Non-Wage)	119,449	29
Capital Purchases				
Output : Non Standard Service Delivery Capital			51,563	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Ceke District HQ	Sector Development Grant	38,063	0
Item : 312213 ICT Equipment				
ICT - Geographical Positioning Systems (GPS)-765	Ceke D	Sector Development Grant	2,000	0
ICT - Laptop (Notebook Computer) - 779	Ceke District Production Office	Sector Development Grant	7,500	0
ICT - Photocopiers-818	Ceke District Production Office	Sector Development Grant	3,000	0
ICT - Scanners-835	Ceke District Production Office	Sector Development Grant	1,000	0
Programme : District Production Services			1,792,306	0
Lower Local Services				
Output : Transfers to LG			442,811	0

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Item : 263204 Transfers to other govt. units (Capital)				
Nwoya District LG	Ceke District HQ	Other Transfers from Central Government	442,811	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,302,160	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Ceke District HQ	External Financing	1,302,160	0
Output : Slaughter slab construction			47,335	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Akago Anaka Town Council	Sector Development Grant	47,335	0
Sector : Works and Transport			1,353,391	0
Programme : District, Urban and Community Access Roads			1,353,391	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			105,000	0
Item : 242003 Other				
Installation of a Culvert in Anaka Town Council	Ceke Anaka TC	District Discretionary Development Equalization Grant	79,544	0
Installation of Culvert in Anaka TC	Ceke Anaka Towncncil	Sector Development Grant	25,456	0
Output : District Roads Maintainence (URF)			490,070	0
Item : 263106 Other Current grants				
Roads equipment maintenance (URF)	Ceke District H/Q	Other Transfers from Central Government	104,114	0
Item : 263204 Transfers to other govt. units (Capital)				
Anaka Town Council for Road maintenance (URF)	Ceke District H/Q	Other Transfers from Central Government	94,069	0
Community access roads	Ceke District H/Q to all LLGs	Other Transfers from Central Government	59,055	0
Item : 263206 Other Capital grants				
District Roads maintenance	Ceke District H/Q	Other Transfers from Central Government	232,833	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			380,000	0

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Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Ceke District Hqrs	External Financing	36,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ceke District H/Q	External Financing	10,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	Ceke District H/Q	External Financing	308,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Ceke District H/Q	External Financing	10,000	0
Item : 312211 Office Equipment				
Assorted small Office equipment	Ceke District H/Q	External Financing	9,000	0
Item : 312213 ICT Equipment				
ICT - Printing Accessories-822	Ceke District H/Q	External Financing	7,000	0
Output : Rural roads construction and rehabilitation			378,321	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Ceke District H/Q	Sector Development Grant	18,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Ceke District H/Q	Sector Development Grant	10,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Assorted Bitumen-1556	Ceke Ceke	Sector Development Grant	350,321	0
Sector : Education			1,070,970	66,158
Programme : Pre-Primary and Primary Education			933,853	66,158
Higher LG Services				
Output : Primary Teaching Services			0	56,355
Item : 211101 General Staff Salaries				
-	Akago ANAKA CENTRAL PRIMARY SCHOOL-1461	Sector Conditional Grant (Wage) „	0	56,355
-	Ogom ANAKA KULUAMUKA PS-720005	Sector Conditional Grant (Wage) „	0	56,355

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-	Akago ANAKA P/SCHOOL (U.P.-1460)	Sector Conditional Grant (Wage)	0	56,355
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			84,406	9,803
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANAK CENTRAL SCHOOL	Akago	Sector Conditional Grant (Non-Wage)	6,198	2,066
ANAKA KULU-AMUKA P.S	Ogom	Sector Conditional Grant (Non-Wage)	6,870	2,290
ANAKA P. 7 SCHOOL	Akago	Sector Conditional Grant (Non-Wage)	16,338	5,447
Item : 263370 Sector Development Grant				
Additional DEO monitoring to all LLGs to all Government aided Schools, Community Primary Schools & Privately owned Primary Schools in Nwoya	Ceke All LLGs	Locally Raised Revenues	15,888	0
Intensive DEO monitoring of all government aided Schools & Community Schools in the District	Ceke District H/Q	Sector Conditional Grant (Non-Wage)	39,112	0
Capital Purchases				
Output : Classroom construction and rehabilitation			416,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Ceke Dist HQtr: Monitoring and supervision of work	District Discretionary Development Equalization Grant	12,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Ceke Dist. HQtr: Projects retention	Sector Development Grant	25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Akago Anaka P. 7 School	External Financing	90,000	0
Building Construction - Schools-256	Akago Anaka P.7 school 1 Block of 2 classrooms	External Financing	80,000	0
Building Construction - Schools-256	Akago Anaka PS	External Financing	90,000	0
Building Construction - Multipurpose Building-245	Ceke Completion of TRC	Sector Development Grant	70,000	0
Building Construction - Monitoring and Supervision-243	Ceke Dist. HQtr	Sector Development Grant	14,000	0
Building Construction - Building Costs-209	Ceke Paying rentention for FY 2018/19	Sector Development Grant	35,000	0

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Output : Latrine construction and rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Akago Anaka Primary school	External Financing	60,000	0
Output : Teacher house construction and rehabilitation			300,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Akago Anaka Primary School	External Financing	300,000	0
Output : Provision of furniture to primary schools			73,447	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Tables -656	Akago Anaka Primary school: 08 office tables	External Financing	2,400	0
Furniture and Fixtures - Shelves-653	Akago Anaka Primary school: 04 office shelves	External Financing	800	0
Furniture and Fixtures - Desks-637	Akago Anaka Primary school: 180 Desks	External Financing	36,000	0
Furniture and Fixtures - Chairs-634	Akago Anaka primary school: 32 office chairs	External Financing	3,200	0
Furniture and Fixtures - Office desk- 646	Ceke Dist. H/Qtr: 5 Office desks for DEO office	Sector Development , Grant	12,000	0
Furniture and Fixtures - Office desk- 646	Ceke Dist. HQtr: 5 Office desks for DEO office	Sector Development , Grant	12,000	0
Furniture and Fixtures - Executive Chairs-638	Akago District HQ: DEO office	Sector Development Grant	7,047	0
Programme : Secondary Education			80,616	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			80,616	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Maintainance in all Secondary Schools in Nwoya	Ceke All Schools in Nwoya	Locally Raised Revenues	33,000	0
Under activity 078403 : Secondary schools athletics championship National competitions	Ceke Distict H/Q	Sector Conditional Grant (Non-Wage)	6,088	0

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Training all Secondary government headed School head teachers on data collection & compilation	Ceke District H/Q	District Unconditional Grant (Non-Wage)	1,668	0
Training all Secondary government headed School head teachers on data collection & compilation	Ceke District H/Q	Sector Conditional Grant (Non-Wage)	9,332	0
Secondary school Music dance and drama Regional and National Competitions	Ceke Games and sports sector	Sector Conditional Grant (Non-Wage)	10,529	0
Under activity 078403 : Secondary schools athletics championship National competitions	Ceke NDLG Games and Sports sector	Sector Conditional Grant (Non-Wage)	20,000	0
Programme : Education & Sports Management and Inspection			56,500	0
Capital Purchases				
Output : Administrative Capital			56,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ceke All Schools & development projects in the District	Sector Development Grant	38,942	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ceke District H/Q and all LLGs	District Discretionary Development Equalization Grant	1,558	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Ceke District H/Q	Sector Development Grant	16,000	0
Sector : Health			351,861	0
Programme : Primary Healthcare			75,809	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			8,314	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Labyei Anaka	District Discretionary Development Equalization Grant	8,314	0
Output : Maternity Ward Construction and Rehabilitation			67,496	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Labyei Anaka Hospital	Sector Development Grant	67,496	0
Programme : District Hospital Services			276,052	0
Lower Local Services				
Output : District Hospital Services (LLS.)			276,052	0
Item : 263104 Transfers to other govt. units (Current)				

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Anaka Hospital	Labyei Anaka Hospital	Sector Conditional Grant (Non-Wage)	276,052	0
Sector : Water and Environment			341,920	3,000
Programme : Rural Water Supply and Sanitation			341,920	3,000
Capital Purchases				
Output : Administrative Capital			2,340	3,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Ceke District Headquarters	Transitional - Development Grant	1,000	1,500
Monitoring, Supervision and Appraisal - Meetings-1264	Ceke District Headquarters	Transitional - Development Grant	1,340	1,500
Output : Borehole drilling and rehabilitation			339,580	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Ceke District Headquarters	External Financing ,,,,,	35,120	0
Building Construction - Boreholes- 208	Ceke District Headquarters	Sector Development ,,,,, Grant	11,380	0
Payment of Retention for 8 deep boreholes constructed FY2018/19	Ceke District Headquarters	Sector Development Grant	15,600	0
Building Construction - Boreholes- 208	Ogom Headquarters	External Financing ,,,,,	138,480	0
Building Construction - Boreholes- 208	Labyei Headquarters	Sector Development ,,,,, Grant	23,100	0
Building Construction - Boreholes- 208	Akago Headquarters	External Financing ,,,,,	71,400	0
Building Construction - Boreholes- 208	Akago Headquarters	Sector Development ,,,,, Grant	44,500	0
Sector : Social Development			1,959,994	0
Programme : Community Mobilisation and Empowerment			1,959,994	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			462,684	0
Item : 263106 Other Current grants				
Youth Livelihood grant, Project Money for Youth groups generated, appraised & approved, given out as refundable loan	Ceke District H/Q	Other Transfers from Central Government	462,684	0
Capital Purchases				
Output : Administrative Capital			1,275,568	0
Item : 312301 Cultivated Assets				

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Cultivated Assets - Seedlings-426	Ceke District H/Q for NUSAF 3 groups	Other Transfers from Central Government	1,275,568	0
Output : Non Standard Service Delivery Capital			221,743	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Ceke District H/Q through out all NUSAF 3 groups	Other Transfers from Central Government	37,684	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ceke Pay NUSAF 3 facilitator at the District H/Q	Other Transfers from Central Government	49,152	0
Monitoring, Supervision and Appraisal - General Works -1260	Ceke YLP Monitoring in all LLGs	Other Transfers from Central Government	19,616	0
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Ceke District H/Q	Other Transfers from Central Government	41,036	0
Transport Equipment - Maintenance and Repair-1917	Ceke District H/Q	Other Transfers from Central Government	12,400	0
Transport Equipment - Maintenance and Repair-1917	Ceke District H/Q from a services provider	Other Transfers from Central Government	18,370	0
Transport Equipment - Fuel and Lubricants-1912	Ceke District H/Q fuel Monitoring & Support supervision	Other Transfers from Central Government	36,365	0
Item : 312211 Office Equipment				
Office supplies, stationary and Cartridges	Ceke District H/Q	Other Transfers from Central Government	4,840	0
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Ceke District H/Q	Other Transfers from Central Government	400	0
ICT - Assorted Hardware and Software Maintenance and Support-711	Ceke District H/Q	Other Transfers from Central Government	1,600	0
ICT - Mobile Phones-803	Ceke District H/Q	Other Transfers from Central Government	280	0
Sector : Public Sector Management			132,573	0
Programme : District and Urban Administration			111,493	0
Lower Local Services				

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Output : Lower Local Government Administration			13,300	0
Item : 242003 Other				
Monitoring all UWA activities in the UWA sub Counties	Ceke All UWA Sub Counties	Other Transfers from Central Government	13,300	0
Capital Purchases				
Output : Administrative Capital			98,193	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Ceke District Hqrs	District Discretionary Development Equalization Grant	78,193	0
Building Construction - Stores-264	Ceke District store at Headquarters	District Discretionary Development Equalization Grant	20,000	0
Programme : Local Government Planning Services			21,081	0
Capital Purchases				
Output : Administrative Capital			21,081	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ceke Kal	District Discretionary Development Equalization Grant	21,081	0
LCIII : Anaka			196,114	72,562
Sector : Education			154,114	72,562
Programme : Pre-Primary and Primary Education			154,114	72,562
Higher LG Services				
Output : Primary Teaching Services			0	59,524
Item : 211101 General Staff Salaries				
-	Todora AGUNG PRIMARY SCHOOL-1458	Sector Conditional Grant (Wage) ,,,,	0	59,524
-	Pabali ALOKOLUM GOK P/SCHOOL-1455	Sector Conditional Grant (Wage) ,,,,	0	59,524
-	Ywaya LAMOKI PRIMARY SCHOOL-1456	Sector Conditional Grant (Wage) ,,,,	0	59,524
-	Ywaya PATIRA PRIMARY SCHOOL-1457	Sector Conditional Grant (Wage) ,,,,	0	59,524

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-	Todora ST. LUKE TE- OLAM P/SCHOOL-60012	Sector Conditional Grant (Wage)	0	59,524
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			94,114	13,038
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGUNG PS	Todora	Sector Conditional Grant (Non-Wage)	6,978	2,326
ALOKOLUMU GOK P.S	Pabali	Sector Conditional Grant (Non-Wage)	6,906	2,302
LAMOKI P.7 SCHOOL	Ywaya	Sector Conditional Grant (Non-Wage)	7,134	2,378
PATIRA P.7 SCHOOL	Ywaya	Sector Conditional Grant (Non-Wage)	9,462	3,154
ST. LUKE TE-OLAM P.S	Todora	Sector Conditional Grant (Non-Wage)	8,634	2,878
Item : 263370 Sector Development Grant				
Rehabilitation of 1block of 2 Unit teachers houses at St. Luke Te-Olam PS	Pabali District H/Q	Sector Conditional Grant (Non-Wage)	55,000	0
Capital Purchases				
Output : Classroom construction and rehabilitation			60,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Todora Agung PS: 1 block of 2 units teachers houses	Sector Development Grant	60,000	0
Sector : Water and Environment			42,000	0
Programme : Rural Water Supply and Sanitation			42,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			42,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Todora Alokolum Agung	Sector Development , Grant	37,580	0
Building Construction - Boreholes- 208	Ywaya Onyomtil Kamguru	Sector Development , Grant	4,420	0
LCIII : Gotapwoyo			42,000	0
Sector : Water and Environment			42,000	0
Programme : Rural Water Supply and Sanitation			42,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			42,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Boreholes-208	Paminolango Paminolango	Sector Development , Grant	4,420	0
Building Construction - Boreholes-208	Tegot Shallom	Sector Development , Grant	37,580	0
LCIII : Lii			745,482	1,500
Sector : Education			616,675	0
Programme : Pre-Primary and Primary Education			12,000	0
Capital Purchases				
Output : Classroom construction and rehabilitation			12,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Lii Goro Ps: Supply of 70 three seater desks	District Discretionary Development Equalization Grant	12,000	0
Programme : Secondary Education			604,675	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			404,675	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lii Lii Seed SS.	Sector Development Grant	36,400	0
Building Construction - Schools-256	Lii Lii seed SS: 2 Blocks of 2 classrooms with office	Sector Development , Grant	160,000	0
Building Construction - Schools-256	Lii Lii seed SS: Library	Sector Development , Grant	130,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Lii Lii Seed SS: Staff houses	Sector Development Grant	78,275	0
Output : Laboratories and Science Room Construction			200,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Lii Lii Seed SS: Laboratory block	Sector Development Grant	200,000	0
Sector : Health			50,000	0
Programme : Primary Healthcare			50,000	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Lii Koch Lii HCIII	Sector Development Grant	50,000	0

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Sector : Water and Environment			78,807	1,500
Programme : Rural Water Supply and Sanitation			78,807	1,500
Capital Purchases				
Output : Administrative Capital			8,282	1,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lii Pakiya and Bungu	Transitional Development Grant -	8,282	1,500
Output : Spring protection			7,525	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Lii Koroba	Sector Development Grant	7,525	0
Output : Borehole drilling and rehabilitation			63,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Lii Koroba	District Discretionary Development Equalization Grant	2,210	0
Building Construction - Boreholes-208	Orum Koroba	District Discretionary Development Equalization Grant	18,790	0
Building Construction - Boreholes-208	Lii Tee Orum	Sector Development Grant	37,580	0
Building Construction - Boreholes-208	Orum Tee orum	Sector Development Grant	4,420	0
LCIII : Lungulu			236,305	1,500
Sector : Education			120,000	0
Programme : Pre-Primary and Primary Education			120,000	0
Capital Purchases				
Output : Classroom construction and rehabilitation			40,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Lulyango Unit teachers houses at Nwoya Primary School	Sector Development Grant	40,000	0
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lulyango O	Sector Development Grant	25,000	0
Output : Teacher house construction and rehabilitation			55,000	0
Item : 312102 Residential Buildings				

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Building Construction - Staff Houses- 263	Lulyango Nwoya PS: 1 Block of 2 Unit Staff Houses	Sector Development Grant	55,000	0
Sector : Health			30,000	0
Programme : Primary Healthcare			30,000	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Panokrach Panokrach HCII	District Discretionary Development Equalization Grant	30,000	0
Sector : Water and Environment			86,305	1,500
Programme : Rural Water Supply and Sanitation			86,305	1,500
Capital Purchases				
Output : Administrative Capital			9,180	1,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Lebngec Lebngec Lower	Transitional Development Grant	9,180	1,500
Output : Spring protection			7,525	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Lebngec Lebngec Lower	Sector Development Grant	7,525	0
Output : Borehole drilling and rehabilitation			42,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Bajere Owee	Sector Development , Grant	37,580	0
Building Construction - Boreholes- 208	Panokrach Owee Namukora	Sector Development , Grant	4,420	0
Output : Construction of piped water supply system			27,600	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Bajere Owee Lungulu Sub County Headtrs	Sector Development Grant	27,600	0
LCIII : Missing Subcounty			513,296	315,936
Sector : Education			381,216	290,225
Programme : Pre-Primary and Primary Education			94,182	73,684
Higher LG Services				
Output : Primary Teaching Services			0	42,290
Item : 211101 General Staff Salaries				

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-	Missing Parish	Sector Conditional Grant (Wage)	,,,,,	0	42,290
-	Missing Parish AMURU ALERO PRIMARY SCHOOL UPE-1448	Sector Conditional Grant (Wage)	,,,,,	0	42,290
-	Missing Parish KOCH LII PRIMARY SCHOOL-60049	Sector Conditional Grant (Wage)	,,,,,	0	42,290
-	Missing Parish LEB NGEC PS-60014	Sector Conditional Grant (Wage)	,,,,,	0	42,290
-	Missing Parish ONGAI PS-1446	Sector Conditional Grant (Wage)	,,,,,	0	42,290
-	Missing Parish PURONGO PRIMARY SCHO-1471	Sector Conditional Grant (Wage)	,,,,,	0	42,290
-	Missing Parish ST KIZITO ALERO CUKU P/S-1445	Sector Conditional Grant (Wage)	,,,,,	0	42,290
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				94,182	31,394
Item : 263367 Sector Conditional Grant (Non-Wage)					
ALERO P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)		9,258	3,086
AMURU ALERO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		9,282	3,094
BIDIN P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		4,950	1,650
GOMA CENTRAL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		13,518	4,506
KOCH LII P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		10,818	3,606
KOCH LILA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		7,074	2,358
KOCH-GOMA P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)		11,202	3,734
LEBNGEC P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		6,570	2,190
ONGAI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		5,262	1,754
PURONGO HILL P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)		12,354	4,118
ST. KIZITO ALERO CUKU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		3,894	1,298
Programme : Secondary Education				287,034	216,541

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Higher LG Services				
Output : Secondary Teaching Services			0	120,863
Item : 211101 General Staff Salaries				
-	Missing Parish AGUNG COMM.SS-110804	Sector Conditional Grant (Wage) ,,,,	0	120,863
-	Missing Parish ALERO.S.S.S- 100807	Sector Conditional Grant (Wage) ,,,,	0	120,863
-	Missing Parish KOCH GOMA SECONDARY- 1468	Sector Conditional Grant (Wage) ,,,,	0	120,863
-	Missing Parish POPE PAUL VI SS ANAKA-720000	Sector Conditional Grant (Wage) ,,,,	0	120,863
-	Missing Parish PURONGO SEED SECONDARY- 110802	Sector Conditional Grant (Wage) ,,,,	0	120,863
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			287,034	95,678
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGUNG COMM.SS	Missing Parish	Sector Conditional Grant (Non-Wage)	27,720	9,240
ALERO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	48,708	16,236
KOCH GOMA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	61,479	20,493
POPE PAUL VI ANAKA	Missing Parish	Sector Conditional Grant (Non-Wage)	98,307	32,769
PURONGO SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	50,820	16,940
Sector : Health			132,080	25,711
Programme : Primary Healthcare			132,080	25,711
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			22,385	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOOD SHEPHERD HC 11	Missing Parish	Sector Conditional Grant (Non-Wage)	7,462	0
ST ANDREW HC 11	Missing Parish	Sector Conditional Grant (Non-Wage)	7,462	0
WII ANAKA CU COM HC 11	Missing Parish	Sector Conditional Grant (Non-Wage)	7,462	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			109,695	25,711

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ALERO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	20,583	5,146
APARANGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,849	1,712
COOROM HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,849	1,712
KOCH GOMA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	20,583	5,146
LANGOL HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,849	1,712
LATORO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,849	1,712
LULYANGO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,849	1,712
PAARA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,849	0
PURONGO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	20,583	5,146
TODORA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,849	1,712