
Vote:606 Nwoya District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:606 Nwoya District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Nwoya District

Date: 02/10/2019

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

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

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

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	214,722	135,882	71,946	63%	34%	53%
Internal Audit	55,364	28,375	24,194	51%	44%	85%
Administration	1,423,280	1,250,565	1,086,817	88%	76%	87%
Finance	560,146	374,213	275,440	67%	49%	74%
Statutory Bodies	578,465	346,622	300,187	60%	52%	87%
Production and Marketing	1,712,117	1,264,488	909,003	74%	53%	72%
Health	4,134,900	3,278,379	2,554,898	79%	62%	78%
Education	6,278,939	4,900,436	3,765,360	78%	60%	77%
Roads and Engineering	1,556,072	1,283,925	1,028,126	83%	66%	80%
Water	474,954	448,288	144,486	94%	30%	32%
Natural Resources	389,552	181,435	99,951	47%	26%	55%
Community Based Services	3,203,756	1,700,123	176,554	53%	6%	10%
Grand Total	20,582,267	15,192,733	10,436,961	74%	51%	69%
<i>Wage</i>	8,975,245	6,754,935	6,464,229	75%	72%	96%
<i>Non-Wage Reccurent</i>	4,089,420	2,630,969	2,488,527	64%	61%	95%
<i>Domestic Devt</i>	7,227,603	5,742,930	1,472,799	79%	20%	26%
<i>Donor Devt</i>	290,000	63,899	11,406	22%	4%	18%

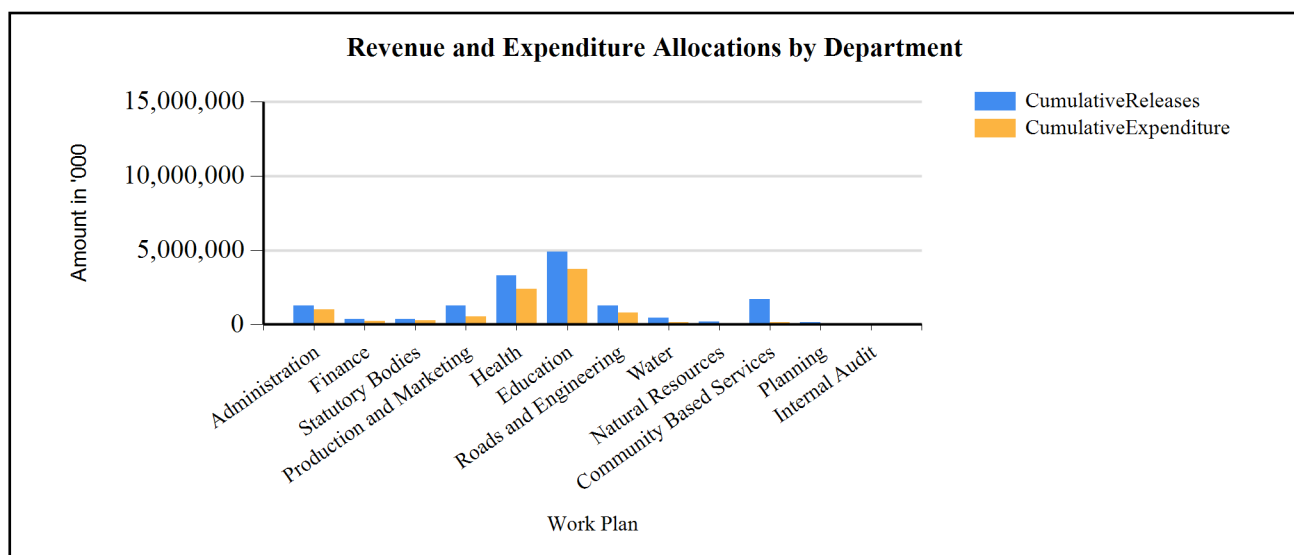
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

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

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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

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Cumulative Performance for Locally Raised Revenues

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

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

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

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

Cumulative Performance for Donor Funding

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

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

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	229,424	134,369	59 %	57,356	63,780	111 %
District Production Services	1,466,330	765,460	52 %	366,582	492,831	134 %
District Commercial Services	16,362	9,174	56 %	4,091	0	0 %
Sub- Total	1,712,117	909,003	53 %	428,029	556,611	130 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,556,072	1,028,126	66 %	389,017	606,870	156 %
Sub- Total	1,556,072	1,028,126	66 %	389,017	606,870	156 %
Sector: Education						
Pre-Primary and Primary Education	3,787,332	2,382,884	63 %	962,928	753,487	78 %
Secondary Education	2,154,428	1,298,479	60 %	538,454	575,074	107 %
Education & Sports Management and Inspection	335,579	83,997	25 %	83,894	30,223	36 %
Special Needs Education	1,600	0	0 %	400	0	0 %
Sub- Total	6,278,939	3,765,360	60 %	1,585,677	1,358,783	86 %
Sector: Health						
Primary Healthcare	841,039	223,219	27 %	209,981	47,380	23 %
District Hospital Services	276,052	190,168	69 %	69,013	63,389	92 %
Health Management and Supervision	3,017,809	2,141,510	71 %	754,449	713,837	95 %
Sub- Total	4,134,900	2,554,898	62 %	1,033,443	824,606	80 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	469,955	144,486	31 %	122,339	78,077	64 %
Natural Resources Management	389,552	99,951	26 %	97,538	37,171	38 %
Sub- Total	864,506	244,437	28 %	221,127	115,248	52 %
Sector: Social Development						
Community Mobilisation and Empowerment	3,203,756	176,554	6 %	800,939	5,982	1 %
Sub- Total	3,203,756	176,554	6 %	800,939	5,982	1 %
Sector: Public Sector Management						
District and Urban Administration	1,423,280	1,086,817	76 %	355,820	589,747	166 %
Local Statutory Bodies	578,465	300,187	52 %	153,404	77,179	50 %
Local Government Planning Services	214,722	71,946	34 %	53,681	19,089	36 %
Sub- Total	2,216,467	1,458,951	66 %	562,904	686,014	122 %
Sector: Accountability						
Financial Management and Accountability(LG)	560,146	275,440	49 %	141,629	98,252	69 %
Internal Audit Services	55,364	24,194	44 %	13,841	7,051	51 %
Sub- Total	615,510	299,633	49 %	155,470	105,303	68 %
Grand Total	20,582,267	10,436,961	51 %	5,176,605	4,259,418	82 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

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

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

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

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

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

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Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

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

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Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

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

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

Summary of Workplan Revenues and Expenditure by Source

The Production Department cumulatively received UGX 812,433,273/= against annual planned budget of 1,712,117,000 /= representing revenue performance of 47.5%. This fair revenue performance is because Non wage recurrent performed at 96% , development grant performed at 127%. Out of the cumulative received of UGX 812,433,273= UGX 352,391,808= was spent leaving unspent balance of UGX 460,041,465=, Unspent balance is a component of non wage recurrent of UGX 5,503,829= meant for rolled over activities and GOU development of UGX 454,537,636= meant for project project activities.

Reasons for unspent balances on the bank account

1. Late disbursement of funds
2. Bureaucracy in procurement

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,358,094	2,457,392	73%	839,523	821,345	98%
District Unconditional Grant (Non-Wage)	9,266	6,949	75%	2,316	2,316	100%
Locally Raised Revenues	86,000	0	0%	21,500	0	0%
Sector Conditional Grant (Non-Wage)	356,284	267,479	75%	89,071	89,337	100%
Sector Conditional Grant (Wage)	2,906,544	2,182,964	75%	726,636	729,692	100%
Development Revenues	776,807	820,988	106%	193,923	228,122	118%
District Discretionary Development Equalization Grant	93,760	105,947	113%	23,440	31,253	133%
External Financing	0	38,127	0%	0	2,580	0%
Multi-Sectoral Transfers to LLGs_Gou	158,903	147,770	93%	39,726	14,574	37%
Other Transfers from Central Government	0	5,000	0%	0	5,000	0%
Sector Development Grant	524,144	524,144	100%	130,758	174,715	134%
Total Revenues shares	4,134,900	3,278,379	79%	1,033,447	1,049,467	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,906,544	2,141,510	74%	726,633	713,837	98%
Non Wage	451,550	262,318	58%	112,888	93,935	83%
Development Expenditure						
Domestic Development	776,807	151,070	19%	193,923	16,834	9%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,134,900	2,554,898	62%	1,033,443	824,606	80%
C: Unspent Balances						
Recurrent Balances						
Wage		41,454				
Non Wage		12,110				
Development Balances						
		669,918	82%			

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Domestic Development	631,791		
Donor Development	38,127		
Total Unspent	723,481	22%	

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

Unspent balance is majorly development grant meant for activities rolled over to quarter three.

Highlights of physical performance by end of the quarter

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

Vote:606 Nwoya District

Quarter3

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

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

Vote:606 Nwoya District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

Vote:606 Nwoya District

Quarter3

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

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

Vote:606 Nwoya District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

The department spent on

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

Vote:606 Nwoya District

Quarter3

Water

B1: Overview of Workplan Revenues and Expenditures by source

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

Vote:606 Nwoya District**Quarter3**

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

Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

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

Highlights of physical performance by end of the quarter

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

Vote:606 Nwoya District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	171,284	91,638	54%	42,821	27,546	64%
District Unconditional Grant (Non-Wage)	16,419	12,314	75%	4,105	4,105	100%
District Unconditional Grant (Wage)	74,928	56,196	75%	18,732	18,732	100%
Locally Raised Revenues	60,500	9,000	15%	15,125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	600	0	0%	150	0	0%
Multi-Sectoral Transfers to LLGs_Wage	13,075	9,806	75%	3,269	3,269	100%
Sector Conditional Grant (Non-Wage)	5,761	4,321	75%	1,440	1,440	100%
Development Revenues	218,269	89,798	41%	54,567	37,798	69%
District Discretionary Development Equalization Grant	46,381	51,516	111%	11,595	15,460	133%
External Financing	140,000	14,366	10%	35,000	14,366	41%
Multi-Sectoral Transfers to LLGs_Gou	31,887	23,915	75%	7,972	7,972	100%
Total Revenues shares	389,552	181,435	47%	97,388	65,344	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,003	66,002	75%	22,001	22,001	100%
Non Wage	83,281	12,198	15%	20,970	3,198	15%
Development Expenditure						
Domestic Development	78,269	21,751	28%	19,567	11,972	61%
Donor Development	140,000	0	0%	35,000	0	0%
Total Expenditure	389,552	99,951	26%	97,538	37,171	38%
C: Unspent Balances						
Recurrent Balances						
		13,437	15%			
Wage		0				
Non Wage		13,437				
Development Balances						
		68,047	76%			

Vote:606 Nwoya District**Quarter3**

Domestic Development	53,681		
Donor Development	14,366		
Total Unspent	81,484	45%	

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:606 Nwoya District

Quarter3

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

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

Vote:606 Nwoya District**Quarter3**

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

Summary of Workplan Revenues and Expenditure by Source

The Department cumulatively received UGX 1,021,778,017= against the annual budget of UGX 3,203,755,864= indicating 31% revenue performance, this under revenue performance is because Locally raised revenue was not realized at the department, Out of the total received of UGX 1,021,778,017=, UGX 170,071,269= was spent leaving unspent balance of UGX 851,706,738= as unspent balance indicating 16.6% budget performance. The unspent balance of UGX 851,706,738= is a component of Non wage recurrent for rolled over activities of UGX 28,393,833= and GOU development of UGX 823,313,915= for projects activities rolled to next quarter.

Reasons for unspent balances on the bank account

Unspent balance is for rolled over activities to next quarter

Highlights of physical performance by end of the quarter

Salaries & allowance paid to staff to perform, Vehicle maintained, stationery procured, cleaning services procured to mention but a few

Vote:606 Nwoya District

Quarter3

Planning

B1: Overview of Workplan Revenues and Expenditures by source

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

Vote:606 Nwoya District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received UGX 113,879,942 by the end of quarter 2 against approved budget of UGX 214,722,167 indicating 53% revenue performance for the quarter. The under-performance is due to the stiff competition for locally raised revenue. Out of the UGX UGX 113,879,942 released, UGX 49,494,217 was spent on service delivery leaving unspent balance of UGX 65,140,050 comprising of UGX 44,802,729 as wage component for one staff that has retired (i.e. District Planner) and proposed recruitment that was not executed, non-wage recurrent of UGX 14,004,890 for rolled over activities, and DDEG of UGX 6,332,426 for rolled over M&E activities.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:606 Nwoya District

Quarter3

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

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

Vote:606 Nwoya District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

All funds received was spent

Highlights of physical performance by end of the quarter

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

Vote:606 Nwoya District

Quarter3

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:606 Nwoya District

Quarter3

Vote:606 Nwoya District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some staff missed salaries due to different problems affecting their payroll information including having loans from multiple micro finance institutions that cause deductions to go beyond the required standard.					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138107 Registration of Births, Deaths and Marriages					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138112 Information collection and management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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

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

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Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low staffing, Inadequate Office Space, Lack of transport facilities, Lack of office equipment's					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low staffing, Inadequate means of transport for local revenue mobilization.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low staffing, Non compliance to budget time lines.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low staffing, Inadequate, Inadequate office space.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low staffing, Inadequate Office Space.					
<i>Total For Finance : Wage Rect:</i>	290,456	122,666	42 %		40,889
<i>Non-Wage Reccurent:</i>	209,413	110,336	53 %		44,180
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	499,870	233,002	46.6 %		85,069

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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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. There was under performance because the local revenue which the departmental heavily relies has drastically gone to its lowest.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance because the central government release is not adequate to run the activities of the committee.					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was over performance by the commission because of the massive recruitment carried out by the district. in addition to the unconditional grant, the commission was given top up from the locally generated revenues.					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The tenure of the board expired and so there were no major activities by the board.					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no under/over performance by the committee. one meeting was conducted as planned.					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenges					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

There was under performance because committee and council meetings were not paid for due to low performance of local revenue.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>154,403</i>	<i>77,201</i>	<i>50 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>373,501</i>	<i>185,065</i>	<i>50 %</i>	<i>63,405</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>527,904</i>	<i>262,267</i>	<i>49.7 %</i>	<i>63,405</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Scantly equipped extension officers with field kits					
Motorcycles were provided towards the end of Quarter but not all officers are covered.					
Late disbursement of funds.					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Not enough motorcycles yet for extension officers					
Lack of field equipment					
Late disbursement of funds					
Output : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Not enough motorcycles for all extension officers					
Late disbursement of funds					
Output : 018204 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Not enough motorcycles for extension officers					
Late disbursement of funds					
Output : 018205 Crop disease control and regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

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

Output : 018206 Agriculture statistics and information

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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

Output : 018207 Tsetse vector control and commercial insects farm promotion

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: 1. Inadequate staff in the sector
2. Inadequate funds
3. Lack of office space

Output : 018212 District Production Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate motorcycles for extension officers
Inadequate field equipment
Late disbursement of funds

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018281 Cattle dip construction

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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

Output : 018284 Plant clinic/mini laboratory construction

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Late disbursement of funds

Programme : 0183 District Commercial Services

Higher LG Services

Output : 018301 Trade Development and Promotion Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

- Inadequate staff on the ground
- Lack of office space
- Lack of transport facilities
- Low funding for the sector

Output : 018302 Enterprise Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

- Inadequate staff on the ground
- Poor funding of sector
- Poor transport facilitation

Output : 018303 Market Linkage Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

- Lake of specialized staff in the sector
- Poor facilitation in terms of transport
- Lack of office space for coordination
- Poor funding

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

- Inadequate staff on the ground
- Poor funding of sector
- Poor facilitation in terms of transport and equipment
- Lack of office space

Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

- Inadequate staff in sector
- Poor facilitation
- Low funding

<i>Total For Production and Marketing : Wage Rect:</i>	<i>465,906</i>	<i>353,769</i>	<i>76 %</i>	<i>120,816</i>
<i>Non-Wage Reccurent:</i>	<i>263,701</i>	<i>179,328</i>	<i>68 %</i>	<i>63,780</i>
<i>GoU Dev:</i>	<i>562,761</i>	<i>3,891</i>	<i>1 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,292,368</i>	<i>536,988</i>	<i>41.6 %</i>	<i>184,596</i>

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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 : 088104 District Hospital Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 088106 District healthcare management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited budget to support vehicle maintenance.					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More cumulative deliveries registered due to support from USAID Voucher Plus Project.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor road network to some hard to reach communities like Obira, Orum, Leb-Ngec limited outreach programs by health workers.					
Output : 088155 Standard Pit Latrine Construction (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement process.					
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement process.					
Output : 088180 Health Centre Construction and Rehabilitation					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delay in starting the actual works.

Output : 088181 Staff Houses Construction and Rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delayed procurement

Output : 088182 Maternity Ward Construction and Rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Very slow progress due to centralized procurement processes with one contractor given more than six construction work.

Output : 088183 OPD and other ward Construction and Rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Capital Purchases**Output : 088372 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

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<i>Total For Health : Wage Rect:</i>	<i>2,906,544</i>	<i>2,141,510</i>	<i>74 %</i>	<i>713,837</i>
<i>Non-Wage Reccurent:</i>	<i>451,550</i>	<i>262,318</i>	<i>58 %</i>	<i>93,935</i>
<i>GoU Dev:</i>	<i>617,904</i>	<i>3,300</i>	<i>1 %</i>	<i>2,259</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,975,998</i>	<i>2,407,128</i>	<i>60.5 %</i>	<i>810,031</i>

Vote:606 Nwoya District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Staff getting out of pay rolls due to many deductions					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Fluctuating learners enrollments affect services delivery Learners drop out is an bad indicator affecting retention and completion of cycle of education					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement process					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Few constructors within the region making them scattered					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Central government money released quarterly					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement process					
Programme : 0782 Secondary Education					

Vote:606 Nwoya District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Staff getting out of the payroll due to many deduction					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Schools are understaffed					
Capital Purchases					
Output : 078275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement process					
Output : 078280 Secondary School Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078283 Laboratories and Science Room Construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

Vote:606 Nwoya District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078404 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078405 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 078472 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	<i>4,127,313</i>	<i>3,103,627</i>	<i>75 %</i>		<i>1,042,071</i>
<i>Non-Wage Reccurent:</i>	<i>883,463</i>	<i>517,582</i>	<i>59 %</i>		<i>263,769</i>
<i>GoU Dev:</i>	<i>1,086,549</i>	<i>89,451</i>	<i>8 %</i>		<i>52,944</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>6,097,325</i>	<i>3,710,660</i>	<i>60.9 %</i>		<i>1,358,783</i>

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Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited fund allocated for equipment due to limited and inadequate funding source make the budget line get exhausted before the end of financial year.					
Output : 048108 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: nil					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: nil					
Output : 048157 Bottle necks Clearance on Community Access Roads					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: difficulty in recruiting supervising, and maintaining the road gangs. rate of turn over too high lack of transport for the road overseer to supervise the road gang adverse weather condition and lump soil which encourage the grass to grow very fast and road section deteriorate faster too.					

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
Output : 048159 District and Community Access Roads Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low level of local revenue sources					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lengthy procurement process delays work					
<i>Total For Roads and Engineering : Wage Rect:</i>	20,628	15,471	75 %		5,157
<i>Non-Wage Reccurent:</i>	696,291	470,685	68 %		164,243
<i>GoU Dev:</i>	514,125	309,827	60 %		205,327
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,231,044	795,983	64.7 %		374,727

Vote:606 Nwoya District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding for official duties outside the District and sensitization meetings					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited space on the District Notice boards Lack of Fridge for conservation of water testing reagents Lack of WASH partners to support the District leading to poor attendance of Coordination meetings					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of funds to provide comprehensive training for formed water sources committees that is pre construction, during construction and post construction Communities have high dependency syndrome too much reluctance to contribute money for O&M of water facilities					
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Limited funds to reward model households to provide motivation for improvement of households					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: High cost of pump parts leading in delays in supplies					
Output : 098184 Construction of piped water supply system					
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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Water : Wage Rect:</i>	40,235	30,176	75 %		10,059
<i>Non-Wage Reccurent:</i>	51,028	35,195	69 %		17,884
<i>GoU Dev:</i>	359,292	77,865	22 %		50,134
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	450,555	143,236	31.8 %		78,077

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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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
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Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

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Reasons for over/under performance:

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

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Reasons for over/under performance:

Capital Purchases**Output : 098372 Administrative Capital**

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Reasons for over/under performance:

Output : 098375 Non Standard Service Delivery Capital

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Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>74,928</i>	<i>56,196</i>	<i>75 %</i>	<i>18,732</i>
<i>Non-Wage Reccurent:</i>	<i>82,681</i>	<i>12,198</i>	<i>15 %</i>	<i>3,198</i>
<i>GoU Dev:</i>	<i>46,381</i>	<i>8,000</i>	<i>17 %</i>	<i>4,000</i>
<i>Donor Dev:</i>	<i>140,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>343,990</i>	<i>76,395</i>	<i>22.2 %</i>	<i>25,930</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108105 Adult Learning					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108111 Culture mainstreaming					
Error: Subreport could not be shown.					
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Reasons for over/under performance:				
Output : 108112 Work based inspections				
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Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108113 Labour dispute settlement				
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Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
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Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108117 Operation of the Community Based Services Department				
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Error: Subreport could not be shown.				
Reasons for over/under performance:				
Capital Purchases				
Output : 108172 Administrative Capital				
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Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108175 Non Standard Service Delivery Capital				
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Error: Subreport could not be shown.				
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>225,917</i>	<i>112,958</i>	<i>50 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>81,886</i>	<i>4,581</i>	<i>6 %</i>	<i>2,781</i>
<i>GoU Dev:</i>	<i>2,589,424</i>	<i>33,852</i>	<i>1 %</i>	<i>3,201</i>
<i>Donor Dev:</i>	<i>150,000</i>	<i>11,406</i>	<i>8 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,047,226</i>	<i>162,798</i>	<i>5.3 %</i>	<i>5,982</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The late release of fund requested for planning activities leading to rolling to the next quarter					
Output : 138303 Statistical data collection					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138304 Demographic data collection					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138305 Project Formulation					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138306 Development Planning					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138308 Operational Planning					
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Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

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Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

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Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>84,500</i>	<i>18,572</i>	<i>22 %</i>	<i>3,600</i>
<i>Non-Wage Reccurent:</i>	<i>62,774</i>	<i>7,312</i>	<i>12 %</i>	<i>1,340</i>
<i>GoU Dev:</i>	<i>10,854</i>	<i>3,617</i>	<i>33 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>158,128</i>	<i>29,501</i>	<i>18.7 %</i>	<i>4,940</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	<i>13,966</i>	<i>7,709</i>	<i>55 %</i>		<i>2,678</i>
<i>Non-Wage Reccurent:</i>	<i>33,232</i>	<i>9,961</i>	<i>30 %</i>		<i>1,933</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>47,199</i>	<i>17,671</i>	<i>37.4 %</i>		<i>4,611</i>

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

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

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Koch Goma SS	Kal Goch Goma SS	Sector Conditional Grant (Non-Wage)	30,000	49,574
Sector : Health			12,843	10,002
<i>Programme : Primary Healthcare</i>			12,843	10,002
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			12,843	10,002
Item : 291001 Transfers to Government Institutions				
Coo-rom HCII	Coo-Rom Coo-rom	Sector Conditional Grant (Non-Wage)	1,929	1,613
Koch Goma HCIII	Kal Kal	Sector Conditional Grant (Non-Wage)	10,913	8,389
Sector : Water and Environment			131,615	8,510
<i>Programme : Rural Water Supply and Sanitation</i>			131,615	0
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			131,615	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Agonga Otenga Village Agonga A Parish	Sector Development Grant	131,615	0
<i>Programme : Natural Resources Management</i>			0	8,510
Capital Purchases				
<i>Output : Administrative Capital</i>			0	8,510
Item : 281501 Environment Impact Assessment for Capital Works				
Support to development planning process in Lii, Koch Goma, Anaka and Purongo	Kal HQ of Anaka, Purongo, Koc Goma and Lii	External Financing	0	7,200
SEAP Review consultation meeting in Kochgoma	Kal KochGoma HQ	External Financing	0	1,310
Item : 311101 Land				
Survey of land for public institutions	Kal Kochgoma HCIII	District Discretionary Development Equalization Grant	0	0
LCIII : Alero			1,016,396	110,811
Sector : Agriculture			36,020	0
<i>Programme : Agricultural Extension Services</i>			15,563	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			15,563	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				

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Alero Sub-county	Bwobonam Alero	Sector Conditional Grant (Non-Wage)	15,563	0
Programme : District Production Services			20,457	0
Capital Purchases				
Output : Cattle dip construction			20,457	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Paibwor Kinene	District Discretionary Development Equalization Grant	20,457	0
Sector : Works and Transport			10,696	3,124
Programme : District, Urban and Community Access Roads			10,696	3,124
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,696	3,124
Item : 263367 Sector Conditional Grant (Non-Wage)				
community access road maintenace	Panokrach shq	Other Transfers from Central Government	0	0
sub county	Bwobonam sub county headquarter	Other Transfers from Central Government	10,696	3,124
Sector : Education			927,831	89,426
Programme : Pre-Primary and Primary Education			897,831	38,900
Higher LG Services				
Output : Primary Teaching Services			789,433	0
Item : 211101 General Staff Salaries				
-	Pangur ALELELELEPRIM ARY SCHOOL-1453	Sector Conditional Grant (Wage)	65,786	0
-	Panokrach Amuru Alero P/S	Sector Conditional Grant (Wage)	65,786	0
-	Panokrach AMURU ALERO PRIMARY SCHOOL UPE-1448	Sector Conditional Grant (Wage)	65,786	0
-	Paibwor KAMGURU PRIMARY SCHOOL-1450	Sector Conditional Grant (Wage)	65,786	0
-	Bwobonam KINENE PS-1451	Sector Conditional Grant (Wage)	65,786	0
-	Panayabono LALAR P/S-1447	Sector Conditional Grant (Wage)	65,786	0

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-	Panokrach LEB NGEC PS-60014	Sector Conditional Grant (Wage)	65,786	0
-	Paibwor LULYANGO PRIMARY SCHOOL-60046	Sector Conditional Grant (Wage)	65,786	0
-	Bwobonam LUNGULU PRIMARY SCHOOL-60045	Sector Conditional Grant (Wage)	65,786	0
-	Paibwor NWOYA PRIMARY SCHOOL UPE-1449	Sector Conditional Grant (Wage)	65,786	0
-	Pangur PAMINYAI PRIMARY SCHOOL-1454	Sector Conditional Grant (Wage)	65,786	0
-	Bwobonam ST. PETERS BWOBO MANAM PRIMARY-1452	Sector Conditional Grant (Wage)	65,786	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			83,497	38,900
Item : 263104 Transfers to other govt. units (Current)				
Alelelele P/S	Pangur Alelelele P/S	Sector Conditional Grant (Non-Wage)	7,557	3,428
Alero P/S	Bwobonam Alero P/S	Sector Conditional Grant (Non-Wage)	10,642	4,818
Bidin P/S	Bwobonam Bidin P/S	Sector Conditional Grant (Non-Wage)	7,226	3,208
Kinene P/S	Bwobonam Kinene P/S	Sector Conditional Grant (Non-Wage)	9,368	4,636
Lalar P/S	Bwobonam Lalar P/S	Sector Conditional Grant (Non-Wage)	9,537	4,748
Lungulu P/S	Panokrach Lungulu P/S	Sector Conditional Grant (Non-Wage)	8,249	3,889
Ongai P/S	Bwobonam Ongai P/S	Sector Conditional Grant (Non-Wage)	7,218	3,202
Paminyai P/S	Pangur Paminyai P/S	Sector Conditional Grant (Non-Wage)	9,827	4,941
St. Kizito Alero Cuku P/S	Bwobonam St. Kizito Alero Cuku P/S	Sector Conditional Grant (Non-Wage)	7,025	3,074
St. Peters Bwobonam P/S	Bwobonam St. Peters Bwobonam P/S	Sector Conditional Grant (Non-Wage)	6,848	2,956
Capital Purchases				
Output : Latrine construction and rehabilitation			24,901	0

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Item : 312104 Other Structures				
Construction Services - Contractors-393	Panokrach Kinene P/S	Sector Development Grant	24,901	0
Programme : Secondary Education			30,000	50,525
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,000	50,525
Item : 263104 Transfers to other govt. units (Current)				
Alero SS	Bwobonam Alero SS	Sector Conditional Grant (Non-Wage)	30,000	50,525
Sector : Health			31,323	10,002
Programme : Primary Healthcare			31,323	10,002
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,196	10,002
Item : 291001 Transfers to Government Institutions				
Alero HCIII	Bwobonam Kal	Sector Conditional Grant (Non-Wage)	10,111	8,389
Langol HCII	Pangur Langol	Sector Conditional Grant (Non-Wage)	2,085	1,613
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bwobonam Kal	District Discretionary Development Equalization Grant	15,000	0
Output : OPD and other ward Construction and Rehabilitation			4,127	0
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Pangur Langol HCII	District Discretionary Development Equalization Grant	4,127	0
Sector : Water and Environment			10,526	8,260
Programme : Rural Water Supply and Sanitation			10,526	8,260
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,526	8,260
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bwobonam Okura	Transitional Development Grant	4,910	2,960
Monitoring, Supervision and Appraisal - Fuel-2180	Bwobonam Okura	Transitional Development Grant	5,616	5,300

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LCIII : Purongo			877,714	203,008
Sector : Agriculture			15,563	0
<i>Programme : Agricultural Extension Services</i>			15,563	0
Lower Local Services				
Output : LLG Extension Services (LLS)			15,563	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Purongo Sub-county	Pawatomero Purongo	Sector Conditional Grant (Non-Wage)	15,563	0
Sector : Works and Transport			115,421	107,105
<i>Programme : District, Urban and Community Access Roads</i>			115,421	107,105
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,421	2,605
Item : 263367 Sector Conditional Grant (Non-Wage)				
sub county	Pawatomero sub county head quaretr	Other Transfers from Central Government	10,421	2,605
Output : Bottle necks Clearance on Community Access Roads			105,000	104,500
Item : 263206 Other Capital grants				
Nwoya District	Pawatomero Alworodaba	District Discretionary Development Equalization Grant	105,000	104,500
Sector : Education			712,621	72,497
<i>Programme : Pre-Primary and Primary Education</i>			650,288	28,241
Higher LG Services				
Output : Primary Teaching Services			592,075	0
Item : 211101 General Staff Salaries				
-	Paromo APARANGA P.7 SCHOOL-60009	Sector Conditional Grant (Wage)	65,786	0
-	Latoro GOT APWOYO PRIMARY SCHOOL-60019	Sector Conditional Grant (Wage)	65,786	0
-	Paromo GOT NGU PS-60010	Sector Conditional Grant (Wage)	65,786	0
-	Pawatomero OLWIYO PS-60003	Sector Conditional Grant (Wage)	65,786	0

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-	Pawatometro ORUKA PRIMARY SCHOOL-101475	Sector Conditional Grant (Wage)	,,,,,,	65,786	0
-	Pabit PARAA PRIMARY SCHOOL UPE-60055	Sector Conditional Grant (Wage)	,,,,,,	65,786	0
-	Pawatometro Purongo Hill P/S	Sector Conditional Grant (Wage)	,,,,,,	65,786	0
-	Pabit PURONGO PRIMARY SCHO-1470	Sector Conditional Grant (Wage)	,,,,,,	65,786	0
-	Latoro WII ANAKA P/SCHOOL U-1472	Sector Conditional Grant (Wage)	,,,,,,	65,786	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				58,213	28,241
Item : 263104 Transfers to other govt. units (Current)					
Aparanga P/S	Pawatometro Aparanga P/S	Sector Conditional Grant (Non-Wage)		7,347	3,288
Got Ngur P/S	Pawatometro Got Ngur P/S	Sector Conditional Grant (Non-Wage)		7,090	3,117
Olwiyo P/S	Pawatometro Olwiyo P/S	Sector Conditional Grant (Non-Wage)		7,547	4,088
Oruka P/S	Pawatometro Oruka P/S	Sector Conditional Grant (Non-Wage)		8,319	3,970
Paraa P/S	Pabit Paraa P/S	Sector Conditional Grant (Non-Wage)		8,965	4,367
Purongo Hill P/S	Pawatometro Purongo Hill P/S	Sector Conditional Grant (Non-Wage)		10,221	5,204
Purongo P/S	Pabit Purongo P/S	Sector Conditional Grant (Non-Wage)		8,724	4,206
Programme : Secondary Education				62,333	44,257
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				62,333	44,257
Item : 263104 Transfers to other govt. units (Current)					
Purongo Seed SS	Pawatometro Purongo Seed SS	Sector Conditional Grant (Non-Wage)		30,000	44,257
Item : 263367 Sector Conditional Grant (Non-Wage)					
PURONGO SEED SS	Pawatometro	Sector Conditional Grant (Non-Wage)		32,333	0
Sector : Health				23,583	13,836
Programme : Primary Healthcare				23,583	13,836
Lower Local Services					

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Output : NGO Basic Healthcare Services (LLS)			3,880	3,834
Item : 291003 Transfers to Other Private Entities				
Wii-Anaka HCII	Pawatomero Wii-Anaka	Sector Conditional Grant (Non-Wage)	3,880	3,834
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,449	10,002
Item : 291001 Transfers to Government Institutions				
Paraa HCII GOVT	Pabit Pabit	Sector Conditional Grant (Non-Wage)	713	0
Aparanga HCII	Paromo Paromo	Sector Conditional Grant (Non-Wage)	2,055	1,613
Purongo HCIII	Pawatomero Purongo HCIII	Sector Conditional Grant (Non-Wage)	8,680	8,389
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			8,254	0
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Paromo Aparanga HCII	District Discretionary Development Equalization Grant	4,127	0
Construction Services - Straight Lights-411	Pabit Paraa HCII	District Discretionary Development Equalization Grant	4,127	0
Sector : Water and Environment			10,526	9,570
Programme : Rural Water Supply and Sanitation			10,526	8,260
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,526	8,260
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Pawatomero Pawatomero West	Transitional Development Grant	4,910	2,960
Monitoring, Supervision and Appraisal - Fuel-2180	Pawatomero Pawatomero West	Transitional Development Grant	5,616	5,300
Programme : Natural Resources Management			0	1,310
Capital Purchases				
Output : Administrative Capital			0	1,310
Item : 281501 Environment Impact Assessment for Capital Works				
Construction of improved energy cookstoves in Purongo	Pawatomero Pawatomero Central	District Discretionary Development Equalization Grant	0	0
SEAP review consultation meeting in Purongo Subcounty	Pawatomero Sub-county HQ	External Financing	0	1,310

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LCIII : Anaka Town Council			5,645,022	1,176,451
Sector : Agriculture			491,305	0
Programme : Agricultural Extension Services			15,563	0
Lower Local Services				
Output : LLG Extension Services (LLS)			15,563	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Anaka Town Council	Ceke Anaka Town Council	Sector Conditional Grant (Non-Wage)	15,563	0
Programme : District Production Services			475,742	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			442,811	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Master Plan-1262	Ceke Alero, Lungulu, Purongo and Gotapwoyo	Other Transfers from Central Government	442,811	0
Supporting PRELNOR activities in the sub-counties of Got Apwoyo, Purongo, Lungulu and Alero	Ceke Got Apwoyo, Purongo, Lungulu and Alero	Other Transfers from Central Government	0	0
Output : Plant clinic/mini laboratory construction			32,931	0
Item : 312214 Laboratory and Research Equipment				
Moisturemeter	Ceke Anaka TC	Sector Development Grant	5,000	0
Seeds Sampling Spear (5)	Ceke Anaka TC	Sector Development Grant	500	0
Soil Testing Kit (2)	Ceke Anaka TC	Sector Development Grant	24,931	0
Field Camera	Ceke Production Department	Sector Development Grant	2,500	0
Sector : Works and Transport			923,866	578,842
Programme : District, Urban and Community Access Roads			923,866	578,842
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			128,392	93,204
Item : 263367 Sector Conditional Grant (Non-Wage)				
urban road amintenance	Ceke	Other Transfers from Central Government	0	33,151
urban road maintainance	Akago Anaka TC head office	Other Transfers from Central Government	0	28,704

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Anaka town Council	Ceke Anaka Town Council	Other Transfers from Central Government	128,392	31,349
urban un paved road maintenance	Ceke DHQ	Other Transfers from Central Government	0	0
Output : District Roads Maintainence (URF)			372,789	280,310
Item : 263367 Sector Conditional Grant (Non-Wage)				
District road maintainance	Akago	Other Transfers from Central Government	0	104,500
District Road maintenance	Ceke	Other Transfers from Central Government	0	102,300
District road maintenance	Ceke DHQ	Other Transfers from Central Government	0	102,300
NDLG	Akago DHQ	Other Transfers from Central Government	372,789	73,510
Output : District and Community Access Roads Maintenance			42,012	0
Item : 263206 Other Capital grants				
Nwoya District LG	Ceke District H/Q	Locally Raised Revenues	13,560	0
Nwoya District LG	Ceke District H/Q	Sector Development Grant	28,452	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			380,673	205,327
Item : 281503 Engineering and Design Studies & Plans for capital works				
consultancy and design	Ceke	Sector Development Grant	0	20,000
Engineering and Design studies and Plans - Bill of Quantities-475	Ceke DHQ	Sector Development Grant	20,673	0
Item : 312101 Non-Residential Buildings				
payment of retention	Ceke DHQ	Sector Development Grant	40,000	30,327
Item : 312103 Roads and Bridges				
road construction	Ceke DHQ	District Discretionary Development Equalization Grant	0	155,000
Roads and Bridges - Construction Services-1560	Ceke DHQ	District Discretionary Development Equalization Grant	320,000	0
construction of low cost seal road	Ceke DHQ	Sector Development Grant	0	0
Sector : Education			668,914	198,748

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Programme : Pre-Primary and Primary Education			442,076	114,012
Higher LG Services				
Output : Primary Teaching Services			197,358	0
Item : 211101 General Staff Salaries				
-	Akago ANAKA CENTRAL PRIMARY SCHOOL-1461	Sector Conditional Grant (Wage) ..	65,786	0
-	Ogom ANAKA KULUAMUKA PS-720005	Sector Conditional Grant (Wage) ..	65,786	0
-	Akago ANAKA P/SCHOOL (U.P.-1460	Sector Conditional Grant (Wage) ..	65,786	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			144,719	24,578
Item : 263104 Transfers to other govt. units (Current)				
Anaka Central P/S	Akago Anaka Central P/S	Sector Conditional Grant (Non-Wage)	8,692	4,185
Anaka Kulu Amuka P/S	Ogom Anaka Kulu Amuka P/S	Sector Conditional Grant (Non-Wage)	7,468	3,369
Anaka P/S	Labyei Anaka P/S	Sector Conditional Grant (Non-Wage)	13,868	7,636
Patira P/S	Ogom Patira P/S	Sector Conditional Grant (Non-Wage)	10,076	5,108
St.Kizito Bidati P/S	Ceke St.Kizito Bidati P/S	Sector Conditional Grant (Non-Wage)	8,837	4,281
Item : 263206 Other Capital grants				
Primary Schools	Ceke Primary Schools	District Discretionary Development Equalization Grant	95,778	0
Capital Purchases				
Output : Classroom construction and rehabilitation			54,999	52,944
Item : 312101 Non-Residential Buildings				
Completion of staff house at Anaka Central PS	Labyei Anaka Central PS	District Discretionary Development Equalization Grant	0	0
Building Construction - General Construction Works-227	Ceke Nwoya District Hqtr-TRC	Sector Development Grant	54,999	52,944

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Classrooms construction at Patira PS	Ogom Patira PS	District Discretionary Development Equalization Grant	0	0
Output : Teacher house construction and rehabilitation			35,000	36,489
Item : 312102 Residential Buildings				
Retention for two unit teachers houses at Anaka Central Primary School	Akago	Sector Development Grant	0	4,987
Completion of staff house at Anaka central PS	Labyei Anaka Central PS	District Discretionary Development Equalization Grant	0	0
Building Construction - Contractor-217	Akago Anaka P.7 Sch	Sector Development Grant	35,000	31,503
Output : Provision of furniture to primary schools			10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ogom Patira P/S in Anaka T/C	Sector Development Grant	10,000	0
Programme : Secondary Education			20,038	84,737
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			20,038	84,737
Item : 263104 Transfers to other govt. units (Current)				
Pope Paul VI Anaka SS	Akago Pope Paul VI Anaka SS	Sector Conditional Grant (Non-Wage)	20,038	84,737
Programme : Education & Sports Management and Inspection			206,800	0
Capital Purchases				
Output : Administrative Capital			206,800	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Ceke Nwoya DLG	Sector Development Grant	30,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Vehicles-1149	Ceke Nwoya DLG	Sector Development Grant	176,800	0
Sector : Health			296,087	194,003
Programme : Primary Healthcare			4,036	3,834
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,036	3,834
Item : 291003 Transfers to Other Private Entities				
St. Francis Anaka HCII	Akago Akago	Sector Conditional Grant (Non-Wage)	2,189	0

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St. Andrew HCII	Labyei Labyei	Sector Conditional Grant (Non-Wage)	1,847	3,834
Programme : District Hospital Services			276,052	190,168
Lower Local Services				
Output : District Hospital Services (LLS.)			276,052	190,168
Item : 291001 Transfers to Government Institutions				
District Hospital	Labyei Anaka General Hospital	Sector Conditional Grant (Non-Wage)	276,052	190,168
Programme : Health Management and Supervision			16,000	0
Capital Purchases				
Output : Administrative Capital			16,000	0
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Labyei District Vaccine Store	District Discretionary Development Equalization Grant	16,000	0
Sector : Water and Environment			372,006	55,918
Programme : Rural Water Supply and Sanitation			185,624	46,118
Capital Purchases				
Output : Borehole drilling and rehabilitation			185,624	46,118
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Ceke All 7 sub counties rehabs	Sector Development , Grant	54,358	27,447
Building Construction - Boreholes- 208	Ceke Anaka, Lii, Purongo, Got Apwoyo and Koch Goma	Sector Development , Grant	112,595	27,447
RETENTION PAYMENT FOR 9 DEEP BOREHOLES AND 3 SPRINGS CONSTRUCTED FY2017/18	Akago District Headquarters	Sector Development Grant	18,671	18,671
Programme : Natural Resources Management			186,381	9,800
Capital Purchases				
Output : Administrative Capital			170,000	9,800
Item : 281501 Environment Impact Assessment for Capital Works				
Support integration of LLG plans into the HLG Development plans	Ceke	External Financing	0	1,800
Purchase and installation of garbage cans at the Government offices	Ceke	District Discretionary Development Equalization Grant	0	0

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Multistakeholders' Dialogue on Natural Resources and youth employment	Ceke District HQ	External Financing	0	0
Public awareness on environmental issues	Ceke District HQ	External Financing	0	0
Training and workshop materials	Ceke District HQ	External Financing	0	0
Environmental Impact Assessment - Stakeholder Engagement-502	Akago Nwoya District HQ	District Discretionary Development Equalization Grant	9,000	4,000
Environmental Impact Assessment - Stakeholder Engagement-502	Akago Nwoya District HQ	External Financing	140,000	4,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Joint stake holder environmental monitoring in all subcounties	Ceke District Headquarter	District Discretionary Development Equalization Grant	0	4,000
Monitoring, Supervision and Appraisal - Inspections-1261	Akago Nwoya District HQ	District Discretionary Development Equalization Grant	4,000	0
Item : 311101 Land				
Inventory and documentation of land belonging to government	Ceke	District Discretionary Development Equalization Grant	0	0
Monitoring and supervision of land registration processes	Ceke District HQ	District Discretionary Development Equalization Grant	0	0
Real estate services - Allowances and Facilitation-1514	Ceke Nwoya	District Discretionary Development Equalization Grant	15,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Akago Nwoya District HQ	District Discretionary Development Equalization Grant	2,000	0
Output : Non Standard Service Delivery Capital			16,381	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Establishment of woodlot demonstrations in Public Schools	Ceke District HQ	District Discretionary Development Equalization Grant	0	0
Establishment of woodlots in public institutions	Ceke District HQ	District Discretionary Development Equalization Grant	0	0

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Survey and assess woodlot demos sites	Ceke District HQ	District Discretionary Development Equalization Grant	0	0
Monitoring, Supervision and Appraisal - Inspections-1261	Akago Nwoya District HQ	District Discretionary Development Equalization Grant	5,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Akago Nwoya District HQ	District Discretionary Development Equalization Grant	5,381	0
Cultivated Assets - Seedlings-426	Akago Nwoya District HQ	District Discretionary Development Equalization Grant	6,000	0
Sector : Social Development			2,739,424	45,258
Programme : Community Mobilisation and Empowerment			2,739,424	45,258
Capital Purchases				
Output : Administrative Capital			150,000	11,406
Item : 281502 Feasibility Studies for Capital Works				
Mgt Committee meetings and Meeting to design livelihood skills training	Ceke	External Financing	0	0
Refreshers training to all facilitators	Ceke	External Financing	0	0
Feasibility Studies - Capital Works-566	Ceke All learning Centres	External Financing	25,850	5,960
Harmonizing of Training needs	Ceke All the learning Centres	External Financing	0	0
Livelihood skills training	Ceke All the learning Centres	External Financing	0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Ceke All learning Centres	External Financing	16,450	0
Monitoring, Supervision and Appraisal - Meetings-1264	Ceke All learning Centres	External Financing	48,350	3,772
Value chain monitoring assessment	Ceke All learning Centres	External Financing	0	0
Monitoring and Supervision of all Learning Centres	Ceke All leraning Centres	External Financing	0	0
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)-618	Ceke District H/Q	External Financing	6,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Ceke District H/Q	External Financing	12,350	0

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Formation and Induction of management committee	Ceke For all learning Centres	External Financing	0	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Ceke All learning Centres	External Financing	20,000	0
Item : 312211 Office Equipment				
Equipping & furnishing the Learning Centers	Ceke All learning Centres	External Financing	15,000	0
Item : 312302 Intangible Fixed Assets				
Recruitment of Centres Coordinators/Caretakers	Ceke All learning Centres	External Financing	6,000	1,674
Output : Non Standard Service Delivery Capital			2,589,424	33,852
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
UWEP Women Council monitoring	Ceke All LLGs	Other Transfers from Central Government	0	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ceke All sub-counties	Other Transfers from Central Government	124,592	26,035
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ceke District H/Q	District Discretionary Development Equalization Grant	5,023	26,035
NUSAF 3 - Community facilitator allowance	Ceke District H/Q	Other Transfers from Central Government	0	0
NUSAF 3 - Staff welfare	Ceke District H/Q	Other Transfers from Central Government	0	0
UWEP Desk appraisal for projects to be funded	Ceke District H/Q	Other Transfers from Central Government	0	0
UWEP monitoring, UWEP SEC meeting and Monitoring	Ceke District H/Q & all UWEP funded groups	Other Transfers from Central Government	0	0
Support supervision	Ceke To all LLGs	District Discretionary Development Equalization Grant	0	0
YLP monitoring to funded groups in LLGs	Ceke YLD-District H/Q	Other Transfers from Central Government	0	0
Item : 312201 Transport Equipment				
NUSAF 3 - Fuel Oil and Lubricants	Ceke District H/Q	Other Transfers from Central Government	0	0

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NUSAF 3 - Maintenance Vehicle Services	Ceke District H/Q	Other Transfers from Central Government	0	0
NUSAF 3 - Travel inland	Ceke District H/Q	Other Transfers from Central Government	0	0
UWEP travel in land submission of projects documents	Ceke District H/Q	Other Transfers from Central Government	0	0
Maintenance Services, Repairs motorcycle	Ceke UWEP-District H/Q	Other Transfers from Central Government	0	0
Transport Equipment - Maintenance and Repair-1917	Ceke YLP-District H/Q	Other Transfers from Central Government	8,000	5,025
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Ceke District H/Q	District Discretionary Development Equalization Grant	500	0
Furniture and Fixtures - Desks-637	Ceke District H/Q	District Discretionary Development Equalization Grant	1,000	0
Procurement of furnitures	Ceke Support to Learning Centers	District Discretionary Development Equalization Grant	0	0
Item : 312211 Office Equipment				
Procure Stationery,printing and photocopying support for implementation of YLP project	Ceke All sub-counties	Other Transfers from Central Government	3,475	900
Bank Charges	Ceke District H/Q	Other Transfers from Central Government	0	0
Item : 312213 ICT Equipment				
YLP stationary procured	Ceke	Other Transfers from Central Government	0	0
ICT - Computers-733, Procurement of a Laptop Computer	Ceke District H/Q	District Discretionary Development Equalization Grant	4,137	700
NUSAF 3 - Computer and IT services	Ceke District H/Q	Other Transfers from Central Government	0	0
Procured Stationary	Ceke UWEP-District H/Q	Other Transfers from Central Government	0	0
Item : 312301 Cultivated Assets				

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NUSAF 3 - Transferred to projects account of various groups	Ceke	Other Transfers from Central Government	0	0
Cultivated Assets - Seedlings-426	Ceke District H/Q	Other Transfers from Central Government	2,358,713	0
Bank Charge	Ceke Kal	Other Transfers from Central Government	0	14
Item : 312302 Intangible Fixed Assets				
Pay salaries of NUSAF 3 community facilitators	Ceke All sub-counties	Other Transfers from Central Government	24,800	0
Provide Specialized training to Community livelihood groups	Ceke District H/Q	District Discretionary Development Equalization Grant	9,500	0
Support learning Community Centres with furniture & instructional materials	Ceke District H/Q	District Discretionary Development Equalization Grant	12,000	0
NUSAF 3 - Staff training CPMC, CPCs etc	Ceke District H/Q	Other Transfers from Central Government	0	0
Training of beneficiaries	Ceke District H/Q	Other Transfers from Central Government	37,684	1,178
YLP Refreshment, training & stationary	Ceke District H/Q	Other Transfers from Central Government	0	0
Sector : Public Sector Management			153,421	103,681
Programme : District and Urban Administration			142,567	100,064
Capital Purchases				
Output : Administrative Capital			142,567	100,064
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ceke District Headquarters	Other Transfers from Central Government	8,031	7,731
Item : 312104 Other Structures				
Construction of District stores	Ceke	District Discretionary Development Equalization Grant	0	0
Construction Services - Workshops-419	Ceke District Headquarters	District Discretionary Development Equalization Grant	80,267	60,200
Item : 312302 Intangible Fixed Assets				

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Purchase of Land (10 acres) for construction of Prison facilities.	Ceke	District Discretionary Development Equalization Grant	0	0
Capacity building of staff	Ceke	District Discretionary Development Equalization Grant	0	0
Higher local government staffs capacities built	Ceke District Headquarters	District Discretionary Development Equalization Grant	54,270	32,134
Programme : Local Government Planning Services			10,854	3,617
Capital Purchases				
Output : Administrative Capital			10,854	3,617
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ceke Kal	District Discretionary Development Equalization Grant	10,854	3,617
LCIII : Anaka			860,913	61,646
Sector : Agriculture			15,563	0
Programme : Agricultural Extension Services			15,563	0
Lower Local Services				
Output : LLG Extension Services (LLS)			15,563	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Anaka Sub-county	Pabali Anaka Sub-county	Sector Conditional Grant (Non-Wage)	15,563	0
Sector : Works and Transport			10,210	3,053
Programme : District, Urban and Community Access Roads			10,210	3,053
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,210	3,053
Item : 263367 Sector Conditional Grant (Non-Wage)				
CARs maintenance	Todora SHQ	Other Transfers from Central Government	0	0
sub county	Pabali sub county head quarter	Other Transfers from Central Government	10,210	3,053
Sector : Education			769,640	38,184
Programme : Pre-Primary and Primary Education			361,814	15,483
Higher LG Services				
Output : Primary Teaching Services			328,931	0

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Item : 211101 General Staff Salaries						
-		Todora AGUNG PRIMARY SCHOOL-	Sector Conditional Grant (Wage)	,,,,	65,786	0
-		Pabali ALOKOLUM GOK P/SCHOOL-	Sector Conditional Grant (Wage)	,,,,	65,786	0
-		Ywaya LAMOKI PRIMARY SCHOOL-	Sector Conditional Grant (Wage)	,,,,	65,786	0
-		Ywaya PATIRA PRIMARY SCHOOL-	Sector Conditional Grant (Wage)	,,,,	65,786	0
-		Todora ST. LUKE TE- OLAM P/SCHOOL-	Sector Conditional Grant (Wage)	,,,,	65,786	0
Lower Local Services						
Output : Primary Schools Services UPE (LLS)					32,883	15,483
Item : 263104 Transfers to other govt. units (Current)						
Agung P/S	Todora Agung P/S	Sector Conditional Grant (Non-Wage)			8,821	4,271
Alokolum Gok P/S	Pabali Alokolum Gok P/S	Sector Conditional Grant (Non-Wage)			7,420	3,337
Lamoki P/S	Ywaya Lamoki P/S	Sector Conditional Grant (Non-Wage)			7,315	3,267
St. Luke Tee Olam P/S	Todora St. Luke Tee Olam P/S	Sector Conditional Grant (Non-Wage)			9,328	4,609
Programme : Secondary Education					407,826	22,701
Lower Local Services						
Output : Secondary Capitation(USE)(LLS)					47,826	22,701
Item : 263104 Transfers to other govt. units (Current)						
Agung Comm. SS	Todora Agung Comm. SS	Sector Conditional Grant (Non-Wage)			30,000	22,701
Item : 263367 Sector Conditional Grant (Non-Wage)						
AGUNG COMM.SS	Todora	Sector Conditional Grant (Non-Wage)			17,826	0
Capital Purchases						
Output : Secondary School Construction and Rehabilitation					160,000	0
Item : 312101 Non-Residential Buildings						
Building Construction - Schools-256	Todora Agung Comm. SS	Sector Development Grant			100,000	0

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

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Woodlots establishment	Pabali Subcounty HQ	External Financing	0	0
LCIII : Gotapwoyo			49,606	14,920
Sector : Agriculture			15,563	0
Programme : Agricultural Extension Services			15,563	0
Lower Local Services				
Output : LLG Extension Services (LLS)			15,563	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Gotapwoyo Sub-county	Tegot Gotapwoyo	Sector Conditional Grant (Non-Wage)	15,563	0
Sector : Works and Transport			13,918	4,079
Programme : District, Urban and Community Access Roads			13,918	4,079
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,918	4,079
Item : 263367 Sector Conditional Grant (Non-Wage)				
sub county	Paminolango sub ciounty head quarter	Other Transfers from Central Government	13,918	4,079
Sector : Education			18,671	9,228
Programme : Pre-Primary and Primary Education			18,671	9,228
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,671	9,228
Item : 263104 Transfers to other govt. units (Current)				
Got Apwoyo P/S	Paminolango Got Apwoyo P/S	Sector Conditional Grant (Non-Wage)	10,036	5,081
Wii Anaka P/S	Paminolango Wii Anaka P/S	Sector Conditional Grant (Non-Wage)	8,635	4,147
Sector : Health			1,453	1,613
Programme : Primary Healthcare			1,453	1,613
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,453	1,613
Item : 291001 Transfers to Government Institutions				
Latoro HCII	Tegot Te-Got	Sector Conditional Grant (Non-Wage)	1,453	1,613
LCIII : Lii			625,927	26,463
Sector : Agriculture			15,563	0
Programme : Agricultural Extension Services			15,563	0
Lower Local Services				

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Output : LLG Extension Services (LLS)			15,563	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Lii Sub-county	Lii	Sector Conditional Grant (Non-Wage)	15,563	0
	Lii			
Sector : Works and Transport			11,960	3,190
Programme : District, Urban and Community Access Roads			11,960	3,190
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,960	3,190
Item : 263367 Sector Conditional Grant (Non-Wage)				
sub county	Lii sub county head quarter	Other Transfers from Central Government	11,960	3,190
Sector : Education			72,142	19,310
Programme : Pre-Primary and Primary Education			72,142	19,310
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,142	19,310
Item : 263104 Transfers to other govt. units (Current)				
Goro P/S	Orum Goro P/S	Sector Conditional Grant (Non-Wage)	9,762	4,898
Koch Lii P/S	Lii Koch Lii P/S	Sector Conditional Grant (Non-Wage)	9,803	4,925
Koch Lii Pakiya P/S	Lii Koch Lii Pakiya P/S	Sector Conditional Grant (Non-Wage)	8,321	4,925
Wii Lacic P/S	Langele Wii Lacic P/S	Sector Conditional Grant (Non-Wage)	9,255	4,560
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Langele Wii Lacic P/S	Sector Development Grant	25,000	0
Output : Provision of furniture to primary schools			10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Lii Koch Lii Pakiya P/S in Lii S/C	Sector Development Grant	10,000	0
Sector : Health			526,263	2,653
Programme : Primary Healthcare			526,263	2,653
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,119	1,613
Item : 291001 Transfers to Government Institutions				

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Koch Lii HCII	Lii Lii	Sector Conditional Grant (Non-Wage)	2,119	1,613
Output : Standard Pit Latrine Construction (LLS.)			30,000	0
Item : 263370 Sector Development Grant				
Koch Lii HCII	Lii Koch Lii HCII	Sector Development Grant	30,000	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			163,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Lii Koch Lii HCII	Sector Development Grant	163,000	0
Output : Staff Houses Construction and Rehabilitation			170,000	1,041
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Lii Koch Lii HCII	Sector Development Grant	20,000	0
Building Construction - Staff Houses- 263	Lii Koch Lii HCII	Sector Development Grant	150,000	1,041
Output : Maternity Ward Construction and Rehabilitation			120,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Lii Koch Lii HCII	Sector Development Grant	120,000	0
Output : OPD and other ward Construction and Rehabilitation			41,144	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Lii Koch Lii HCII	Sector Development Grant	20,000	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Medical Equipment-509	Lii Koch Lii HCII	Sector Development Grant	21,144	0
Sector : Water and Environment			0	1,310
Programme : Natural Resources Management			0	1,310
Capital Purchases				
Output : Administrative Capital			0	1,310
Item : 281501 Environment Impact Assessment for Capital Works				
Sub-county Environmental Action Plan (SEAP) Review Consultation Meeting	Lii Lii Sub-county HQ	External Financing	0	1,310
LCIII : Lungulu			340,039	26,573
Sector : Agriculture			15,563	0
Programme : Agricultural Extension Services			15,563	0
Lower Local Services				

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Output : LLG Extension Services (LLS)			15,563	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Lungulu Sub-county	Bajere Lungulu	Sector Conditional Grant (Non-Wage)	15,563	0
Sector : Works and Transport			12,380	3,295
Programme : District, Urban and Community Access Roads			12,380	3,295
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,380	3,295
Item : 263367 Sector Conditional Grant (Non-Wage)				
sub county	Lulyango sub county hwead quareter	Other Transfers from Central Government	12,380	3,295
Sector : Education			298,030	16,218
Programme : Pre-Primary and Primary Education			111,959	16,218
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,959	16,200
Item : 263104 Transfers to other govt. units (Current)				
Amuru Alero P/S	Panokrach Amuru Alero P/S	Sector Conditional Grant (Non-Wage)	6,535	4,356
Kamguru P/S	Lulyango Kamguru P/S	Sector Conditional Grant (Non-Wage)	6,993	3,052
Lebngec P/S	Panokrach Lebngec P/S	Sector Conditional Grant (Non-Wage)	6,792	2,918
Lulyango P/S	Lulyango Lulyango P/S	Sector Conditional Grant (Non-Wage)	6,510	2,730
Nwoya P/S	Panokrach Nwoya P/S	Sector Conditional Grant (Non-Wage)	7,130	3,143
Capital Purchases				
Output : Classroom construction and rehabilitation			78,000	18
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lulyango Lulyango Primary Sch	Sector Development Grant	78,000	18
Programme : Secondary Education			186,071	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			26,071	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bajere Sub county H/Q	Sector Development Grant	26,071	0
Output : Secondary School Construction and Rehabilitation			160,000	0
Item : 312102 Residential Buildings				

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Building Construction - Staff Houses- 263	Panokrach Lungulu Comm. SS	Sector Development Grant	160,000	0
Sector : Health			14,065	7,060
Programme : Primary Healthcare			14,065	7,060
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,728	3,834
Item : 291003 Transfers to Other Private Entities				
Good Sheperd HCII	Lulyango	Sector Conditional Grant (Non-Wage)	1,728	3,834
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,083	3,226
Item : 291001 Transfers to Government Institutions				
Lulyango HCII	Lulyango	Sector Conditional Grant (Non-Wage)	2,177	1,613
Panokrach HCII	Panokrach	Sector Conditional Grant (Non-Wage)	1,906	1,613
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			8,254	0
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Lulyango Lulyango HCII	District Discretionary Development Equalization Grant	4,127	0
Construction Services - Straight Lights-411	Panokrach Panokrach HCII	District Discretionary Development Equalization Grant	4,127	0
LCIII : Missing Subcounty			711,725	0
Sector : Education			711,725	0
Programme : Pre-Primary and Primary Education			526,289	0
Higher LG Services				
Output : Primary Teaching Services			526,289	0
Item : 211101 General Staff Salaries				
-	Missing Parish Alero P/S	Sector Conditional Grant (Wage)	65,786	0
-	Missing Parish Bidin P/S	Sector Conditional Grant (Wage)	65,786	0
-	Missing Parish Koch Lila P/S	Sector Conditional Grant (Wage)	65,786	0
-	Missing Parish Koch Goma Central P/S	Sector Conditional Grant (Wage)	65,786	0
-	Missing Parish Koch Goma P/S	Sector Conditional Grant (Wage)	65,786	0

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-	Missing Parish Ongai P/S	Sector Conditional Grant (Wage)	,,,,,,	65,786	0
-	Missing Parish St. Kizito Alero Cuku P/S	Sector Conditional Grant (Wage)	,,,,,,	65,786	0
-	Missing Parish ST.KIZITO BIDATI ANAKA-	Sector Conditional Grant (Wage)	,,,,,,	65,786	0
Programme : Secondary Education				185,436	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				185,436	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
ALERO SS	Missing Parish	Sector Conditional Grant (Non-Wage)		41,736	0
KOCH GOMA SS	Missing Parish	Sector Conditional Grant (Non-Wage)		40,309	0
POPE PAUL VI ANAKA	Missing Parish	Sector Conditional Grant (Non-Wage)		103,391	0