
Vote: 606 Nwoya District

2015/16 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Nwoya District

Date: 11/05/2016

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

Vote: 606 Nwoya District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	673,294	257,740	38%
2a. Discretionary Government Transfers	1,830,752	1,406,883	77%
2b. Conditional Government Transfers	7,833,069	5,999,095	77%
2c. Other Government Transfers	1,560,700	626,964	40%
3. Local Development Grant	299,344	299,344	100%
4. Donor Funding	1,432,769	1,615,849	113%
Total Revenues	13,629,928	10,205,876	75%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	959,992	589,718	479,164	61%	50%	81%
2 Finance	389,496	317,479	301,570	82%	77%	95%
3 Statutory Bodies	515,748	249,493	231,840	48%	45%	93%
4 Production and Marketing	263,498	148,910	71,789	57%	27%	48%
5 Health	2,208,613	2,035,737	1,576,004	92%	71%	77%
6 Education	5,188,376	3,939,319	3,749,527	76%	72%	95%
7a Roads and Engineering	1,435,805	1,210,206	1,050,792	84%	73%	87%
7b Water	773,097	753,354	523,566	97%	68%	69%
8 Natural Resources	92,514	73,418	63,308	79%	68%	86%
9 Community Based Services	1,656,885	809,447	526,052	49%	32%	65%
10 Planning	72,369	50,877	49,032	70%	68%	96%
11 Internal Audit	73,534	26,661	26,661	36%	36%	100%
Grand Total	13,629,928	10,204,619	8,649,306	75%	63%	85%
<i>Wage Rec't:</i>	5,962,620	4,309,118	4,309,118	72%	72%	100%
<i>Non Wage Rec't:</i>	1,871,089	1,316,302	1,085,614	70%	58%	82%
<i>Domestic Dev't</i>	4,363,450	2,963,350	2,182,836	68%	50%	74%
<i>Donor Dev't</i>	1,432,769	1,615,849	1,071,737	113%	75%	66%

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

By end of quarter three, Nwoya District Local Government had received UGX 10,205,876,000= against an approved budget of Shs 13,629,928,000= indicating 75% revenue performance by close of third quarter. Local revenue commulatively performed at 38% because UWA did not disburse the planned Shs Shs 450,000,000= while the other local revenue sources also performed poorly due to the low revenue base and low staffing to intensify local revenue collection. Unconditional grant performed at 69% because no staff recruited for Anaka Town council did not access payroll in the quarter while PHC salaries and primary salaries were released was low because staffing level remained at only 47% of the establishment. Conditional grants cummulatively performed at an average of 75% because the Ministry of Finance tried to honour its obligation by disbursing development grant at 100% by end of Q3. Other Central Government transfers commulatively

Summary: Overview of Revenues and Expenditures

performed at only 40% because OPM did not fulfill her obligations on NUSAF 2 and Youth Livelihood Programme. Donor funds performed at only 113% because the unspent balances rolled from previous year for NUDEIL, SDS/USAID, UNICEF and JICA. On the other hand, NUHELTH, EnVISION, PACE and GAVI cumulatively disbursed Shs 208,406,000= which was never planned for by end of Q3. The OPM, MoH, MoES also disbursed a total of Shs 166,049,000= for restocking programme, polio campaign which were not planned for by end of the quarter. Out of the total cumulative receipts, Shs 10,204,619,000= was cumulatively transferred to the various departments from the collection account leaving an insignificant balance of Shs 1,257,000= in the General Fund bank account meant to service the bank account. Out of the cumulative disbursement to the various departments by end of third quarter, only Shs 8,649,306,000= was spent leaving Shs 1,555,313,000= as unspent balance by end of the third quarter across all the departments. The unspent balances arose because key head of departments [Education, Health, Works, Administration, Water and Production] delayed to initiate their departmental procurements for works and supplies leading to delayed award of contracts for works and supplies and therefore the development funds could not be absorbed during that period. Under Finance department, the unspent balance is PAF monitoring funds and equalization grant for purchase of school desks that could not be spent for similar reasons. In Community Based Services department, the unspent balance was a combination of CDD funds not remitted to the LLGs because lack of approved CDD projects from the LLGs and NUDEL funds that could not be spent because USAID has stopped implementation. Similarly in DNRO department, the unspent funds were grants for wetland management but the activity was scheduled for quarter four when the money will be sufficient for it. For the rest of the departments, the unspent balances were immaterial and remained to service the bank accounts.

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	673,294	257,740	38%
Business licences	2,000	0	0%
Animal & Crop Husbandry related levies	1,000	0	0%
Group registration		50	
Land Fees	90,000	17,860	20%
Local Hotel Tax	6,694	4,336	65%
Local Service Tax	25,000	32,848	131%
Market/Gate Charges	4,000	0	0%
Miscellaneous	510,000	169,611	33%
Other Fees and Charges	22,200	21,594	97%
Park Fees	1,000	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	0	0%
Rent & Rates from other Gov't Units	6,900	0	0%
Unspent balances – Locally Raised Revenues		11,441	
Advertisements/Billboards	4,000	0	0%
2a. Discretionary Government Transfers	1,830,752	1,406,883	77%
Hard to reach allowances	551,872	413,904	75%
Urban Unconditional Grant - Non Wage	55,346	40,003	72%
Urban Equalisation Grant	17,894	13,420	75%
Transfer of District Unconditional Grant - Wage	703,744	603,682	86%
District Unconditional Grant - Non Wage	310,592	226,449	73%
District Equalisation Grant	14,662	10,997	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	82,742	47,533	57%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%
Transfer of Urban Unconditional Grant - Wage	69,563	37,395	54%
2b. Conditional Government Transfers	7,833,069	5,999,095	77%
Conditional Grant to Secondary Salaries	639,433	540,828	85%
Conditional Grant to PHC Salaries	1,132,436	796,298	70%
Sanitation and Hygiene	23,000	17,250	75%
Conditional Grant to Primary Salaries	2,650,882	1,832,042	69%
Roads Rehabilitation Grant	798,822	798,822	100%
Pension for Teachers	15,567	7,373	47%
Pension and Gratuity for Local Governments	172,530	15,202	9%
Conditional Grant to Secondary Education	210,558	140,372	67%
Construction of Secondary Schools	45,879	45,879	100%
Conditional transfers to School Inspection Grant	21,329	15,997	75%
Conditional transfers to DSC Operational Costs	15,804	11,853	75%
Conditional transfers to Production and Marketing	143,096	107,322	75%
Conditional Grant to PHC- Non wage	79,611	59,708	75%
Conditional Grant to SFG	621,894	621,894	100%
Conditional Grant to Agric. Ext Salaries	107,611	23,936	22%
Conditional Grant to Women Youth and Disability Grant	4,971	3,728	75%
Conditional transfer for Rural Water	312,688	312,688	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	36,040	27,030	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	42,175	24,265	58%

Vote: 606 Nwoya District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Special Grant for PWDs	10,378	7,783	75%
Conditional Grant to PAF monitoring	54,577	40,933	75%
Conditional Grant to NGO Hospitals	24,151	18,113	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	16,825	12,619	75%
Conditional Grant to District Hospitals	131,171	98,378	75%
Conditional Grant to Community Devt Assistants Non Wage	1,380	1,035	75%
Conditional Grant to Primary Education	263,636	162,484	62%
Conditional Grant to PHC - development	251,178	251,178	100%
Conditional Grant to Functional Adult Lit	5,449	4,086	75%
2c. Other Government Transfers	1,560,700	626,964	40%
Youth Livelihood Programme	313,069	10,485	3%
OPM- Restocking Programme		17,478	
NUSAF 2	750,000	0	0%
Ministry Of Health/ WHO		143,827	
Ministry Of Education and Sports		4,744	
CAIP	15,000	0	0%
Unspent balances – Conditional Grants		141,559	
Unspent balances - Youth Livelihood Programme		74,849	
Unspent balances- NUSAF 2		1,837	
Uganda Road Fund	482,631	232,184	48%
3. Local Development Grant	299,344	299,344	100%
LGMSD (Former LGDP)	299,344	299,344	100%
4. Donor Funding	1,432,769	1,615,849	113%
Unspent balances- NUDEIL	611,716	621,132	102%
Donor Funding- ENVISION/ USAID		36,461	
Donor Funding- PACE		930	
Donor Funding- SDS/ USAID	200,000	225,008	113%
Donor Funding- UNICEF	436,251	372,454	85%
Globla Fund/ GAVI		170,115	
NUHEALTH/MONTROSE		900	
Unspent balances - Donor/ Others		2,286	
Unspent balances- LED	25,000	4,990	20%
Unspent balances- Unicef funds		21,161	
Unspent balances- JICA	159,802	160,412	100%
Total Revenues	13,629,928	10,205,876	75%

(i) Cummulative Performance for Locally Raised Revenues

By the end of the third quarter, the district had cummulatively received only UGX 257,740,000= as Local revenue against an approved budget of UGX 673,294,000= representing 38% local revenue performance. The reason for under performance is that some sources like landfees were grossly under collected because most of the land applications were deferred due to poor submissions by Area land commiittees. Under miscellaneous revenue, UWA did not disburse the cumulative Shs 337,500,000= expected because LLGs did not submit approved workplans under the revenue sharing scheme as plannerd. Similarly, local revenue from sources such as business licence, advertisement, market gate charges and park fees were not collected at all due to low staffing and transport to implemnt the local revenue enhancement plan.

(ii) Cummulative Performance for Central Government Transfers

In the third quarter of the FY 2015/16, the district cummulatively received Shs 8,078,518,000= as central government transfers against an approved annual budget of UGX 11,523,865,000= representing 70% performance. The reason for the average performance is that NUSAF 2 only performed at 33% by end of quarter three due to delayed funding from OPM, while Ugand Road

Vote: 606 Nwoya District

2015/16 Quarter 3

Summary: Cummulative Revenue Performance

Fund disbursed Shs 338,054,000= instead of the planned Shs 361,973,000= by end of the third quarter. Urban unconditional grant wage poorly performed at only 30% because no recruitments were conducted for of Anaka TC due to delay by DSC. District unconditional grant wage also performed poorly because staffing remained only at 47% of the approved establishment. PHC salaries, DSC salaries, Primary salaries, secondary salaries, exgratia and hardship allowances all performed below average of 75% due to low staffing. On the other hand, Agric salaries over performed at 112% because the Senior Agric Officer accessed payroll with arrears. Similarly other grants from the centre were also released averagely at 75% as the central government tries to honour its obligation. While a total of Shs 64,085,000= were received from OPM for the restocking programme, MOH for polio campaign, MOGLSD for Youth training and Kochgoma SACCO as loan repayments under LED but were not planned for.

(iii) Cummulative Performance for Donor Funding

Cummulatively by the end of the third quarter, the district had received UGX 1,209,854,000= as Donor funds against an approved budget of UGX 5,624,868,000= representing only 22% performance. The reason for the under performance was that NUDEIL and NUHITES did not disburse the Shs 3,147,300,000= as planned by end of third quarter. UNICEF disbursement only performed at 41% only. However, NU-HEALTH, ENVision, The Carter Centre and LED disbursed a total of Shs 25,024,000= to the district but were not planned for in the year.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	394,642	403,286	102%	98,661	162,162	164%
Unspent balances – Locally Raised Revenues		3,036		0	0	
Locally Raised Revenues	43,490	69,556	160%	10,873	18,065	166%
Multi-Sectoral Transfers to LLGs	77,686	64,274	83%	19,422	23,113	119%
District Unconditional Grant - Non Wage	71,216	40,084	56%	17,804	15,594	88%
Transfer of District Unconditional Grant - Wage	192,278	218,857	114%	48,070	102,897	214%
Hard to reach allowances	9,972	7,479	75%	2,493	2,493	100%
<i>Development Revenues</i>	565,349	186,432	33%	141,337	51,887	37%
LGMSD (Former LGDP)	99,894	99,894	100%	24,974	51,887	208%
Locally Raised Revenues	25,000	0	0%	6,250	0	0%
Unspent balances – Conditional Grants		86,539		0	0	
Multi-Sectoral Transfers to LLGs	440,455	0	0%	110,114	0	0%
Total Revenues	959,992	589,718	61%	239,998	214,049	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	394,642	403,889	102%	6,166	163,877	2658%
Wage	212,995	240,406	113%	3,328	111,769	3358%
Non Wage	181,647	163,484	90%	2,838	52,108	1836%
<i>Development Expenditure</i>	565,349	75,275	13%	8,834	69,481	787%
Domestic Development	565,349	75,275	13%	8,834	69,481	787%
Donor Development	0	0		0	0	
Total Expenditure	959,992	479,164	50%	15,000	233,358	1556%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-603	0%			
<i>Development Balances</i>		111,158	20%			
Domestic Development		111,158	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		110,555	12%			

Administration department cumulatively received Shs 589,718,000= against an annual budget of Shs 959,992,000= which represents 61% revenue performance. The below average outturn is because UWA did not disburse the Shs 337,500,000= as planned by end of Q3. Out of the cumulative receipts by end of quarter, Shs 479,164,000= was spent leaving UGX 110,555,000= as unspent. The unspent balance includes funds for LGMSD for ongoing projects under support to Northern Uganda and PRDP funds for rehabilitation of two old buildings at the district headquarters.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1281 Local Police and Prisons

Vote: 606 Nwoya District**2015/16 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	4	3
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	50	48
No. of monitoring visits conducted	4	0
No. of monitoring reports generated	4	0
No. of existing administrative buildings rehabilitated (PRDP)	2	0
<i>Function Cost (UShs '000)</i>	959,992	479,164
Cost of Workplan (UShs '000):	959,992	479,164

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

Vote: 606 Nwoya District**2015/16 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	382,004	310,897	81%	95,501	93,614	98%
Conditional Grant to PAF monitoring	54,577	40,933	75%	13,644	13,644	100%
Unspent balances – Locally Raised Revenues		372		0	0	
Locally Raised Revenues	43,258	27,074	63%	10,815	11,186	103%
Multi-Sectoral Transfers to LLGs	17,600	6,068	34%	4,400	1,271	29%
District Unconditional Grant - Non Wage	72,539	100,302	138%	18,135	37,528	207%
District Equalisation Grant	14,662	10,997	75%	3,666	3,666	100%
Transfer of District Unconditional Grant - Wage	171,495	119,247	70%	42,874	24,351	57%
Hard to reach allowances	7,872	5,904	75%	1,968	1,968	100%
<i>Development Revenues</i>	7,492	6,582	88%	1,873	0	0%
Locally Raised Revenues	7,492	0	0%	1,873	0	0%
District Unconditional Grant - Non Wage		6,582		0	0	
Total Revenues	389,496	317,479	82%	97,374	93,614	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	382,004	294,988	77%	5,969	81,283	1362%
Wage	195,681	130,255	67%	3,058	27,269	892%
Non Wage	186,323	164,733	88%	2,911	54,015	1855%
<i>Development Expenditure</i>	7,492	6,582	88%	117	0	0%
Domestic Development	7,492	6,582	88%	117	0	0%
Donor Development	0	0		0	0	
Total Expenditure	389,496	301,570	77%	6,086	81,283	1336%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,910	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,910	4%			

Finance department cumulatively received Shs 317,479,000= against an annual budget of Shs 389,496,000= indicating 82% revenue performance by end of quarter. This good revenue performance was because unconditional grant non wage was cumulatively released to the department was 138% while the rest performed averagely at 75%. Out of the total cumulative receipts of Shs 317,479,000= by end of quarter, Shs 301,570,000= was spent leaving Shs 19,510,000= as unspent balance at the end of quarter three.

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

The unspent balance is equalization grant and PAF monitoring funds meant to be spent in quarter four.

(ii) Highlights of Physical Performance

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

Vote: 606 Nwoya District**2015/16 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/09/2016	29/01/2016
Value of LG service tax collection	25000000	32848896
Value of Hotel Tax Collected	6694000	4335775
Value of Other Local Revenue Collections	631600000	220556000
Date of Approval of the Annual Workplan to the Council	30/03/2015	29/04/2016
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015	18/04/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2016	15/02/2016
	Function Cost (UShs '000)	301,570
	Cost of Workplan (UShs '000):	301,570

Facilitated the various departments to perform their roles, Disbursed Q3 funds to all the departments and sectors to facilitate implementation, Cordinated the implementation of the Local Revenue Enhancement Plan, Co funded LGMSD, Facilitated staff to perform, cordinated financial management and accountability in the district, Procured office supplies. Cordinated the production of BFP for F/Y 2016/17. Submitted draft half year financial statements for FY 15/16, draft budget estimates for FY 2016/17.

Workplan 3: Statutory Bodies**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	515,748	249,493	48%	128,937	105,929	82%
Conditional transfers to Contracts Committee/DSC/PA	36,040	27,030	75%	9,010	9,010	100%
Conditional transfers to DSC Operational Costs	15,804	11,853	75%	3,951	3,951	100%
Conditional transfers to Councillors allowances and Ex	42,175	24,265	58%	10,544	7,950	75%
Pension for Teachers	15,567	7,373	47%	3,892	7,373	189%
Pension and Gratuity for Local Governments	172,530	15,202	9%	43,133	15,202	35%
Locally Raised Revenues	48,091	57,750	120%	12,023	27,194	226%
Multi-Sectoral Transfers to LLGs	28,384	10,488	37%	7,096	3,496	49%
District Unconditional Grant - Non Wage	33,648	15,834	47%	8,412	3,500	42%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	82,742	47,533	57%	20,686	15,912	77%
Transfer of District Unconditional Grant - Wage	16,432	18,665	114%	4,108	7,841	191%
Total Revenues	515,748	249,493	48%	128,937	105,929	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	515,748	231,840	45%	128,937	95,852	74%
Wage	137,910	79,698	58%	34,478	28,253	82%
Non Wage	377,838	152,141	40%	94,459	67,598	72%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	515,748	231,840	45%	128,937	95,852	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,653	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,653	3%			

The department cummullatively creceived Shs 249,493,000= against an annual budget of UGX 515,748,000= indicating only 48% revenue performance. This under performance is because salary and gratuity for elected leaders, salary for DSC chairperson and councillors allowances, unconditional grant non wage and pension performed poorly at an average of 33%, while district unconditional grant wage and locally raised revenue performed at 114% and 120% respectively. Out of the cummulative reciepts of Shs 249,493,000= by end of quarter, Shs 228,344,000= was spent leaving Shs 21,149,000= unspent

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

Grants for DSC, PAC and land board activities rolled over to be implemented in the fourth quarter.

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	2000	143
No. of Land board meetings	6	2
No. of Auditor Generals queries reviewed per LG	70	15
No. of LG PAC reports discussed by Council	4	2
<i>Function Cost (UShs '000)</i>	515,748	231,840
Cost of Workplan (UShs '000):	515,748	231,840

Held one council meeting, Salaries and allowance paid to staff to perform their routine duties. Conducted one committee (GPC) meeting, organised one LGPAC meeting, DSC sat to confirm, recruit for some staff for vacant positions and also to regularize appointments, Procured fuel, Departmental vehicle maintained. Computer & IT services conducted

Workplan 4: Production and Marketing**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	263,498	131,258	50%	65,875	47,105	72%
Conditional Grant to Agric. Ext Salaries	107,611	23,936	22%	26,903	11,331	42%
Conditional transfers to Production and Marketing	143,096	107,322	75%	35,774	35,774	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
District Unconditional Grant - Non Wage	10,792	0	0%	2,698	0	0%
<i>Development Revenues</i>		17,652		0	0	
Other Transfers from Central Government		17,478		0	0	
Unspent balances – Conditional Grants		173		0	0	
Total Revenues	263,498	148,910	57%	65,875	47,105	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	263,498	71,789	27%	4,117	28,557	694%
Wage	107,611	23,936	22%	1,681	11,331	674%
Non Wage	155,888	47,853	31%	2,436	17,226	707%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	263,498	71,789	27%	4,117	28,557	694%
C: Unspent Balances:						
<i>Recurrent Balances</i>		59,469	23%			
<i>Development Balances</i>		17,652				
Domestic Development		17,652				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		77,120	29%			

Production department cummulative received Shs 148,910,000= against an annual budget of Shs 263,498,000= by end of third quarter indicating only 57% revenue performance. This poor revenue performance is because of unconditional grant non wage and local revenue that were not remitted to the department, while Agric Salaries only performed at only 22% due to low staffing. The department cummulative spent Shs 71,489,000= leaveing on Shs 77,120,000= as unspent balance for rolled over PMA and restocking software activities.

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

Funds for PMA that could not be absorbed because of delay by contractors to present certificates. Restocking funds for software activities waiting for delivery of the by service provider. Cattle were expected in third quarter but delayed.

(ii) Highlights of Physical Performance

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

Vote: 606 Nwoya District**2015/16 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Plant marketing facilities constructed	1	3
No. of pests, vector and disease control interventions carried out (PRDP)	1	0
No. of livestock vaccinated	5000	2750
No of livestock by types using dips constructed	0	2750
No. of livestock by type undertaken in the slaughter slabs	120	0
No. of fish ponds constructed and maintained	4	0
No. of fish ponds stocked	0	1
Quantity of fish harvested	20	0
Function Cost (UShs '000)	256,298	62,298
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	1
No. of trade sensitisation meetings organised at the district/Municipal Council	4	1
No of businesses inspected for compliance to the law	150	95
No of businesses issued with trade licenses	150	95
No. of producers or producer groups linked to market internationally through UEPB	10	5
No. of market information reports disseminated	04	3
No of cooperative groups supervised	15	20
No. of cooperative groups mobilised for registration	15	20
No. of cooperatives assisted in registration	15	4
A report on the nature of value addition support existing and needed		No
Function Cost (UShs '000)	7,200	9,492
Cost of Workplan (UShs '000):	263,498	71,789

1. Vehicle maintenance 2. Field supervision 3. Stationery and photocopying 4. Fuel, oils and lubricants 5. Farmers' training on Aquaculture techniques 6. Farmers' training on bee farming 7. Consultation with OPM and MAAIF.

Workplan 5: Health**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,584,337	1,172,400	74%	396,084	448,520	113%
Conditional Grant to PHC Salaries	1,132,436	796,298	70%	283,109	303,381	107%
Conditional Grant to PHC- Non wage	79,611	59,708	75%	19,903	19,903	100%
Conditional Grant to District Hospitals	131,171	98,378	75%	32,793	32,793	100%
Conditional Grant to NGO Hospitals	24,151	18,113	75%	6,038	6,038	100%
Locally Raised Revenues	37,500	38,264	102%	9,375	9,000	96%
Multi-Sectoral Transfers to LLGs	8,000	6,000	75%	2,000	2,000	100%
District Unconditional Grant - Non Wage	11,000	0	0%	2,750	0	0%
Transfer of District Unconditional Grant - Wage		35,289		0	35,289	
Hard to reach allowances	160,468	120,351	75%	40,117	40,117	100%
<i>Development Revenues</i>	624,277	863,337	138%	156,069	504,910	324%
Conditional Grant to PHC - development	251,178	251,178	100%	62,795	136,297	217%
Donor Funding	356,790	448,607	126%	89,198	268,656	301%
LGMSD (Former LGDP)	16,309	16,154	99%	4,077	8,000	196%
Other Transfers from Central Government		143,828		0	91,957	
Unspent balances – Conditional Grants		3,570		0	0	
Total Revenues	2,208,613	2,035,737	92%	552,153	953,430	173%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,584,337	1,121,917	71%	24,755	440,119	1778%
Wage	1,292,904	951,937	74%	20,202	378,787	1875%
Non Wage	291,433	169,980	58%	4,554	61,332	1347%
<i>Development Expenditure</i>	624,277	454,087	73%	9,754	179,161	1837%
Domestic Development	267,487	170,221	64%	4,179	72,620	1738%
Donor Development	356,790	283,865	80%	5,575	106,541	1911%
Total Expenditure	2,208,613	1,576,004	71%	34,510	619,280	1795%
C: Unspent Balances:						
<i>Recurrent Balances</i>		50,483	3%			
<i>Development Balances</i>		409,250	66%			
Domestic Development		244,508	91%			
Donor Development		164,742	46%			
Total Unspent Balance (Provide details as an annex)		459,733	21%			

Health department cumulatively received Shs 2,035,737,000= against an annual budget of Shs 2,208,613,000= indicating 92% revenue performance by end of Q3. This very good revenue performance is because central government grants performed averagely at 75%. Donor funding performed well at 126% because, MoH, ENVISIO/ USAID/ GAVI remitted funds that were unplanned. Out of the cumulative receipts, Shs 1,576,004,000= was spent leaving Shs 459,733,000= as unspent balance at the end of the quarter.

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

PHC development grant that could not be absorbed because of delay in award of contract by PDU. PHC non wage for surgical camps organised in Q4. Donor funds from GAVI that came late in the quarter without the workplan. Funds from WHO for immunizations.

(ii) Highlights of Physical Performance

Vote: 606 Nwoya District**2015/16 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	6	4
Value of health supplies and medicines delivered to health facilities by NMS	6	5
Number of health facilities reporting no stock out of the 6 tracer drugs.	19	19
%age of approved posts filled with trained health workers	70	70
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	6070	5520
No. and proportion of deliveries in the District/General hospitals	1245	1048
Number of total outpatients that visited the District/ General Hospital(s).	45168	26212
Number of outpatients that visited the NGO Basic health facilities	20127	12736
No. and proportion of deliveries conducted in the NGO Basic health facilities	151	90
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1470	850
Number of trained health workers in health centers	60	91
No.of trained health related training sessions held.	60	135
Number of outpatients that visited the Govt. health facilities.	124424	91486
Number of inpatients that visited the Govt. health facilities.	3567	2021
No. and proportion of deliveries conducted in the Govt. health facilities	1940	1384
%age of approved posts filled with qualified health workers	70	71
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	13
No. of children immunized with Pentavalent vaccine	4782	3623
No. of new standard pit latrines constructed in a village	0	1
Function Cost (US\$ '000)	2,208,613	1,576,004
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	2,208,613	1,576,004

Staff salaries paid, staff facilitated to perform, fuel and lubricants procured, PHC funds disbursed to the district hospital, respective sectors and the lower units, retention paid on completed projects, Office equipments repaired. Completed staff house at Paraa health centre II waiting for payment. Proportion of children immunized with pentavalent vaccine (DPT/Hepb Hib 3) were 1,675 which is 122% of planned, ANC 1st visit 1,239(77%), ANC 4th visit 710 (44%), IPT2 934(58%). Deliveries at facilities 915 (60%), family planning services was offered to 1,242 (17%), OPD utilization stands at 44,344 (35%).

Vote: 606 Nwoya District**2015/16 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,206,092	3,022,155	72%	1,051,523	1,073,313	102%
Conditional Grant to Primary Salaries	2,650,882	1,832,042	69%	662,721	613,800	93%
Conditional Grant to Secondary Salaries	639,433	540,828	85%	159,858	194,529	122%
Conditional Grant to Primary Education	263,636	162,484	62%	65,909	87,879	133%
Conditional Grant to Secondary Education	210,558	140,372	67%	52,640	70,186	133%
Conditional transfers to School Inspection Grant	21,329	15,997	75%	5,332	5,332	100%
Locally Raised Revenues	2,400	16,976	707%	600	700	117%
Multi-Sectoral Transfers to LLGs	24,680	16,726	68%	6,170	5,030	82%
District Unconditional Grant - Non Wage	11,000	18,773	171%	2,750	0	0%
Transfer of District Unconditional Grant - Wage	17,978	4,809	27%	4,495	4,809	107%
Hard to reach allowances	364,196	273,147	75%	91,049	91,049	100%
<i>Development Revenues</i>	982,285	917,165	93%	245,571	425,093	173%
Conditional Grant to SFG	621,894	621,894	100%	155,474	337,459	217%
Construction of Secondary Schools	45,879	45,879	100%	11,470	24,895	217%
Donor Funding	159,115	83,205	52%	39,779	0	0%
Unspent balances - donor	55,587	55,587	100%	13,897	0	0%
Unspent balances – Conditional Grants		6,822		0	0	
Other Transfers from Central Government		4,744		0	0	
Multi-Sectoral Transfers to LLGs	99,809	99,034	99%	24,952	62,739	251%
Total Revenues	5,188,376	3,939,319	76%	1,297,094	1,498,406	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,206,092	2,947,508	70%	1,051,523	998,666	95%
Wage	3,672,489	2,650,826	72%	918,122	904,187	98%
Non Wage	533,603	296,682	56%	133,401	94,480	71%
<i>Development Expenditure</i>	982,285	802,019	82%	245,571	367,754	150%
Domestic Development	767,583	710,815	93%	191,896	367,754	192%
Donor Development	214,702	91,204	42%	53,676	0	0%
Total Expenditure	5,188,377	3,749,527	72%	1,297,094	1,366,420	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		74,647	2%			
<i>Development Balances</i>		115,145	12%			
Domestic Development		67,557	9%			
Donor Development		47,588	22%			
Total Unspent Balance (Provide details as an annex)		189,792	4%			

Education department cumulatively received Shs 3,939,319,000= gainst an annual budget of Shs 5,188,376,000= indicating only 72% revenue performance by end of Q3. This fair revenue performance is because donor funds from UNICEF and unconditional grant non wage were received more than planned. Similarly primary the development grants were released at 100% in the quarter. Out of the cumulative receipts, Shs 3,749,527,000= was spent leaving UGX 189,792,000= as unspent balance by end of quarter.

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

This unspent balances is made up of PRDP/SFG funds for paying retention and ongoing projects that is planned in quarter four. UNICEF funds planned in Q4.

(ii) Highlights of Physical Performance

Vote: 606 Nwoya District**2015/16 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	610	601
No. of qualified primary teachers	610	601
No. of pupils enrolled in UPE	39000	43000
No. of student drop-outs	987	2037
No. of Students passing in grade one	110	120
No. of pupils sitting PLE	1840	1850
No. of classrooms constructed in UPE	2	8
No. of classrooms rehabilitated in UPE	4	3
No. of classrooms constructed in UPE (PRDP)	4	8
No. of classrooms rehabilitated in UPE (PRDP)	4	3
No. of latrine stances constructed	5	0
No. of teacher houses constructed (PRDP)	2	1
No. of primary schools receiving furniture	42	0
No. of primary schools receiving furniture (PRDP)	150	0
Function Cost (UShs '000)	4,009,907	2,874,659
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	112	112
No. of students passing O level	1541	1541
No. of students sitting O level	347	366
No. of students enrolled in USE	1631	1631
No. of ICT laboratories completed	0	1
No. of science laboratories constructed	01	1
Function Cost (UShs '000)	966,648	752,492
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	44	44
No. of secondary schools inspected in quarter	4	4
No. of inspection reports provided to Council	4	4
Function Cost (UShs '000)	211,822	122,376
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	5,188,377	3,749,527

Facilitated training of School Management Committees on their roles and responsibilities, School inspection facilitated, staff facilitated to perform their duties, USE and UPE funds disbursed, School inspection facilitated, fuel procured, projects implementation completed and one on-going at Puringo P/S, Schools both private and public schools were monitored and inspected on quality education standards, District teachers meetings conducted at District Headquarter, Commissioned completed PRDP projects.

Vote: 606 Nwoya District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	41,096	20,112	49%	10,274	4,446	43%
Locally Raised Revenues	1,560	0	0%	390	0	0%
Multi-Sectoral Transfers to LLGs	6,033	2,990	50%	1,508	0	0%
District Unconditional Grant - Non Wage	8,150	0	0%	2,038	0	0%
Transfer of District Unconditional Grant - Wage	25,353	17,122	68%	6,338	4,446	70%
<i>Development Revenues</i>	1,394,709	1,190,094	85%	348,677	592,898	170%
Roads Rehabilitation Grant	798,822	798,822	100%	199,706	465,551	233%
Unspent balances - donor	98,256	98,256	100%	24,564	0	0%
Unspent balances – Conditional Grants		44,290		0	0	
Other Transfers from Central Government	497,631	232,183	47%	124,408	127,347	102%
Multi-Sectoral Transfers to LLGs		16,543		0	0	
Total Revenues	1,435,805	1,210,206	84%	358,952	597,345	166%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	41,096	20,112	49%	642	4,446	692%
Wage	31,386	20,112	64%	490	4,446	907%
Non Wage	9,710	0	0%	152	0	0%
<i>Development Expenditure</i>	1,394,709	1,030,680	74%	21,792	481,004	2207%
Domestic Development	1,296,452	940,563	73%	20,257	481,004	2374%
Donor Development	98,256	90,116	92%	1,535	0	0%
Total Expenditure	1,435,805	1,050,792	73%	22,434	485,450	2164%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		159,415	11%			
Domestic Development		151,275	12%			
Donor Development		8,140	8%			
Total Unspent Balance (Provide details as an annex)		159,415	11%			

The department of Roads and Engineering cumulatively received Shs1,210,206,000= by end of third quarter against an annual budget of Shs 1,435,805,000= indicating 84% revenue performance. This is because the development grants were remitted at 100% by end of Q3. The cumulative payments is UGX 1,050,792,000= by the department by end of quarter leaving Shs 159,415,000= as unspent balance at the end of the quarter.

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

Unspent balance are balance for rehabilitation of Anaka TC -Agung and Goma TC- Kona Amola. NUDEIL funds balance on the construction of Engineering block

(ii) Highlights of Physical Performance

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

Vote: 606 Nwoya District

2015/16 Quarter 3

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Road user committees trained (PRDP)	5	3
No of bottle necks removed from CARs	2	4
Length in Km of Urban unpaved roads routinely maintained	6	0
No. of bottlenecks cleared on community Access Roads	3	3
Length in Km of District roads routinely maintained	238	189
Length in Km of District roads periodically maintained	15	10
Length in Km. of rural roads rehabilitated	15	15
Function Cost (UShs '000)	1,337,548	960,676
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	98,256	90,116
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,435,805	1,050,792

initiated procurement, participated in evaluation of bids, handed over site to successful bidders. The department continued to improve on communication and transport net work through rehabilitation and maintenance of urban roads. 238 kms of roads were maintained. To improve on quality of works supervision, inspection and monitoring were intensified across all projects. Supervision of the Engineering block is ongoing. Construction of masonry box culvert as remedies to bottleneck on Daga,Kita and Ceke are moving on and it is at 80% completion state

Workplan 7b: Water**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	53,703	35,959	67%	13,426	13,093	98%
Sanitation and Hygiene	23,000	17,250	75%	5,750	5,750	100%
Locally Raised Revenues	500	0	0%	125	0	0%
District Unconditional Grant - Non Wage	4,850	0	0%	1,213	0	0%
Transfer of District Unconditional Grant - Wage	25,353	18,709	74%	6,338	7,343	116%
<i>Development Revenues</i>	719,394	717,395	100%	179,849	186,531	104%
Conditional transfer for Rural Water	312,688	312,688	100%	78,172	169,674	217%
Unspent balances - donor	368,994	368,994	100%	92,249	0	0%
LGMSD (Former LGDP)	37,713	35,713	95%	9,428	16,857	179%
Total Revenues	773,097	753,354	97%	193,275	199,624	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	53,703	34,705	65%	839	14,971	1784%
Wage	25,353	18,709	74%	396	7,343	1854%
Non Wage	28,350	15,996	56%	443	7,628	1722%
<i>Development Expenditure</i>	719,394	488,861	68%	11,241	155,734	1385%
Domestic Development	350,400	173,164	49%	5,475	155,734	2844%
Donor Development	368,994	315,698	86%	5,766	0	0%
Total Expenditure	773,097	523,566	68%	12,080	170,705	1413%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,254	2%			
<i>Development Balances</i>		228,533	32%			
Domestic Development		175,237	50%			
Donor Development		53,296	14%			
Total Unspent Balance (Provide details as an annex)		229,787	30%			

The water sector cummulatively received Shs 753,354,000= against an annual budget of UGX 773,097,000= indicating cummulative revenue performance of 97%. This good revenue performance is because the unspent balance of the previous FY was rolled at 100% while the development grants were averagely received at 100%. How ever, local revenue, unconditional grant non wage and unconditional grant wage were received less than planned because of low staffing. Out of the cummulative receipts of Shs 753,354,000= by the sector, only Shs 523,566,000= was spent leaving Shs 229,787,000= as cummulative unspent balance by end of Q3.

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

Unspent funds is earmarked for borehole rehabilitation, spring protection whose works is ongoing and NUDEIL funds waiting for no objections from USAID.

(ii) Highlights of Physical Performance

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

Vote: 606 Nwoya District**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	60	50
No. of water points tested for quality	50	20
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	100	45
No. of water and Sanitation promotional events undertaken	9	3
No. of water user committees formed.	11	12
No. Of Water User Committee members trained	11	12
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	1
No. of public latrines in RGCs and public places	1	0
No. of springs protected	4	0
No. of deep boreholes drilled (hand pump, motorised)	6	6
No. of deep boreholes rehabilitated	2	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	2	2
No. of deep boreholes rehabilitated (PRDP)	4	0
Function Cost (US\$ '000)	773,097	523,566
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	773,097	523,566

10 Deep boreholes completed, paid and handed over to the community for use. Will be commissioned together with 4 springs being protected.

Vote: 606 Nwoya District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	92,514	73,418	79%	23,129	23,365	101%
Conditional Grant to District Natural Res. - Wetlands (16,825	12,619	75%	4,206	4,206	100%
Locally Raised Revenues	500	14,802	2960%	125	7,002	5602%
Multi-Sectoral Transfers to LLGs	13,966	6,043	43%	3,492	0	0%
District Unconditional Grant - Non Wage	8,000	2,985	37%	2,000	0	0%
Transfer of District Unconditional Grant - Wage	53,223	36,969	69%	13,306	12,157	91%
Total Revenues	92,514	73,418	79%	23,129	23,365	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	92,514	63,308	68%	1,446	18,466	1277%
Wage	67,189	43,012	64%	1,050	12,157	1158%
Non Wage	25,325	20,296	80%	396	6,309	1594%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	92,514	63,308	68%	1,446	18,466	1277%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,110	11%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,110	11%			

Natural Resources department cummulative received Shs 73,418,000= against an annual budget of Shs 92,514,000= indicating 79% revenue performance. This good revenue performance is because central government grant performed averagely at 75% while local revenue over performed at 2960%. Cummulative paymet by end of Q3 is Shs 63,308,000= leaving Shs 10,110,000= as unspent.

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

Unspent balance is for Wetlands restoration to be conducted in Quarter 4.

(ii) Highlights of Physical Performance

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

Vote: 606 Nwoya District**2015/16 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	50	0
Number of people (Men and Women) participating in tree planting days	50	0
No. of community members trained (Men and Women) in forestry management	250	0
No. of monitoring and compliance surveys/inspections undertaken	20	32
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	3	0
No. of community women and men trained in ENR monitoring (PRDP)	250	135
No. of monitoring and compliance surveys undertaken	20	0
No. of environmental monitoring visits conducted (PRDP)	48	4
No. of new land disputes settled within FY	100	0
Function Cost (UShs '000)	92,514	63,308
Cost of Workplan (UShs '000):	92,514	63,308

Conducted the registration of private forests owners and identified approximately 100ha of both Natural and planted forests under private ownership, Mobilized, registered and assessed readiness of 100 prospective tree farmers awaiting tree seedlings in the first planting season. Conducted 2 community dialogue meetings with the host communities of Anaka and Kochgoma LFRs respectively in respect to demarcation of their boundaries; Completed reconnaissance survey around Anaka LFR; Conducted 5 law enforcement patrols against illegal charcoal production, 3 monitoring and compliance inspections visits on sites of permitted forest activities in Alero, Lungulu, Kochgoma and Lii Subcounties and conducted 40 pre-permitting inspections of sites of prospective forest related activities. These were largely in Kochgoma, Lungulu, Lii, Alero, and Purongo subcounties

Vote: 606 Nwoya District**2015/16 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	157,014	131,748	84%	39,253	33,996	87%
Conditional Grant to Functional Adult Lit	5,449	4,086	75%	1,362	1,362	100%
Conditional Grant to Community Devt Assistants Non	1,380	1,035	75%	345	345	100%
Conditional Grant to Women Youth and Disability Gr	4,971	3,728	75%	1,243	1,243	100%
Conditional transfers to Special Grant for PWDs	10,378	7,783	75%	2,595	2,594	100%
Locally Raised Revenues	2,500	13,230	529%	625	8,593	1375%
Multi-Sectoral Transfers to LLGs	22,025	10,566	48%	5,506	5,031	91%
District Unconditional Grant - Non Wage	8,000	880	11%	2,000	0	0%
Transfer of District Unconditional Grant - Wage	92,947	83,417	90%	23,237	12,487	54%
Hard to reach allowances	9,364	7,023	75%	2,341	2,341	100%
<i>Development Revenues</i>	1,499,871	677,698	45%	374,968	34,677	9%
Unspent balances - donor	273,680	277,548	101%	68,420	0	0%
Donor Funding	120,346	283,651	236%	30,087	7,906	26%
Unspent balances – Other Government Transfers		76,686		0	0	
Unspent balances – Conditional Grants		165		0	0	
Other Transfers from Central Government	1,063,069	10,485	1%	265,767	5,242	2%
Multi-Sectoral Transfers to LLGs	42,775	29,163	68%	10,694	21,529	201%
Total Revenues	1,656,885	809,447	49%	414,221	68,674	17%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	157,014	129,982	83%	2,453	34,331	1399%
Wage	118,783	99,630	84%	1,856	19,859	1070%
Non Wage	38,231	30,352	79%	597	14,472	2423%
<i>Development Expenditure</i>	1,499,871	396,070	26%	23,435	26,384	113%
Domestic Development	1,105,844	105,217	10%	17,279	21,529	125%
Donor Development	394,026	290,853	74%	6,157	4,855	79%
Total Expenditure	1,656,885	526,052	32%	25,889	60,715	235%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,766	1%			
<i>Development Balances</i>		281,628	19%			
Domestic Development		11,282	1%			
Donor Development		270,346	69%			
Total Unspent Balance (Provide details as an annex)		283,395	17%			

Community Based Services Department cummulative received Shs 809,447,000= by end of third quarter against an annual budget of UGX 1,656,885,000= indicating only 49% revenue performance which is fairly low. This low revenue performance is because other central government transfer performed at only 1% due non remittance of NUSAF 2 and YLP funds by OPM while unconditional grant non wage also performed poorly at only 11%. However, local revenue overperformed at 529%. Out of the commulative reciepts, Shs 526,052,000= was spent leaving Shs 283,395,000= as unspent balance.

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

The unspent balance is money for; FAL, PWD, Community Development not absorbed because activities were scheduled in fourth quarter. NUDEIL/ USAID software funds rolled over from last FY awaiting approval of new projects by USAID.

(ii) Highlights of Physical Performance

Vote: 606 Nwoya District**2015/16 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	20	7
No. of Active Community Development Workers	80	8
No. FAL Learners Trained	400	828
No. of children cases (Juveniles) handled and settled	30	8
No. of Youth councils supported		9
No. of assisted aids supplied to disabled and elderly community	50	19
No. of women councils supported	6	6
Function Cost (UShs '000)	1,656,885	526,052
Cost of Workplan (UShs '000):	1,656,885	526,052

In the third quarter, the department was able to make tremendous achievements. We managed to generate 42 YLP projects from all the eight sub counties. Additionally 8 meetings with CDOs, development partners and District Chain Link Committees were held in various locations within the District. We further received and handled 68 social welfare cases and processed 88 care orders. The social Rehabilitation sector identified and linked 150 youths for vocational skills training with various organizations. 40 youths equally received trainings on youth friendly services. The section of Disability and Elderly appraised for funding 13 PWD projects. During the quarter, we also celebrated International Women,s Day which was not only supported by the District but also other Development Partners

Vote: 606 Nwoya District**2015/16 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	69,526	48,033	69%	17,381	12,213	70%
Locally Raised Revenues	8,048	12,817	159%	2,012	5,079	252%
District Unconditional Grant - Non Wage	13,193	4,000	30%	3,298	0	0%
Transfer of District Unconditional Grant - Wage	48,285	31,216	65%	12,071	7,134	59%
<i>Development Revenues</i>	2,843	2,844	100%	711	1,422	200%
LGMSD (Former LGDP)	2,843	2,844	100%	711	1,422	200%
Total Revenues	72,369	50,877	70%	18,092	13,635	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	69,526	48,033	69%	1,086	12,213	1124%
Wage	48,285	31,216	65%	754	7,134	946%
Non Wage	21,241	16,817	79%	332	5,079	1530%
<i>Development Expenditure</i>	2,843	999	35%	44	999	2249%
Domestic Development	2,843	999	35%	44	999	2249%
Donor Development	0	0		0	0	
Total Expenditure	72,369	49,032	68%	1,131	13,212	1168%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,844	65%			
Domestic Development		1,844	65%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,844	3%			

The Department cummulative received Ushs 50,877,000= against an annual budget of Shs 72,369,000= indicating 70% revenue performance. This fair revenue performance is because wage performed averagely at 65% as planned. Local revenue however performed highly at 159% and mainly used for budget conference FY 16/17 while non wage only performed at 30% due to inadequate staffing. Cummulative, Shs 49,032,000= was spent leaving only Shs. 1,844,000= as unspent balance by end of second quarter.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
<i>Function Cost (UShs '000)</i>	72,369	49,032
Cost of Workplan (UShs '000):	72,369	49,032

Paid salaries to all the staff. Prepared Annual Work Plan (AWP) for 2016/17. Collected data for the District statistical abstract from District Hqts, LLGs,LHUs,privately owned facilities, Schools and medical centres, procured a digital camera etc.

Vote: 606 Nwoya District**2015/16 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	73,534	26,661	36%	18,383	7,404	40%
Locally Raised Revenues	10,500	3,050	29%	2,625	0	0%
Multi-Sectoral Transfers to LLGs	6,033	0	0%	1,508	0	0%
District Unconditional Grant - Non Wage	11,000	4,230	38%	2,750	3,310	120%
Transfer of District Unconditional Grant - Wage	46,001	19,381	42%	11,500	4,094	36%
Total Revenues	73,534	26,661	36%	18,383	7,404	40%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	73,534	26,661	36%	1,149	7,404	644%
Wage	52,034	19,381	37%	813	4,094	504%
Non Wage	21,500	7,280	34%	336	3,310	985%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	73,534	26,661	36%	1,149	7,404	644%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Audit Department cummulatively received Ushs 26,661,000= by end of third quarter against an annual budget of UGX 75,534,000= indicating only 36% revenue performance which is quite low. This under revenue performance is because unconditional grant wage, non wage and local revenue were received less than planned due to low staffing. All the total receipt of Shs 26,691,000=, was spent by the department by end of third quarter leaving no unspent balance.

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

All funds were absorbed.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	0
Date of submitting Quaterly Internal Audit Reports	30/06/2016	30/04/2016
Function Cost (UShs '000)	73,534	26,661
Cost of Workplan (UShs '000):	73,534	26,661

Conducted internal audit review in 7 sub counties, 8 departments 1 district hospital , NAADS Project , 15 Health Centers and Anaka Town Council; audited report produced and distributed. Procured computer and IT services, fuel and lubricants and maintained and serviced the departmental motorcycle. Paid medical bills for the Internal Auditor following a fatal motor accident.

Vote: 606 Nwoya District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Service delivery coordinated and progress regularly reported on. 5 National and District celebrations held - Independence 9/10/2016 in Anaka TC, NRM day 26 /1/2016 in Anaka TC , Womens Day 8/3/2016 in Kochgoma Subcounty, Labour 1/5/2015in Puron	Paid salaries to all staff, Service delivery coordinated and progress regularly reported, , Data capture /payment of staff salary at MoPS & MoFPED supervised, Official letters, documents and photocopying services at D/Q facilitated, Routine servicing o
<i>General Staff Salaries</i>		105,390
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		6,225
<i>Computer supplies and Information Technology (IT)</i>		210
<i>Welfare and Entertainment</i>		5,500
<i>Printing, Stationery, Photocopying and Binding</i>		977
<i>Bank Charges and other Bank related costs</i>		593
<i>Telecommunications</i>		280
<i>Guard and Security services</i>		0
<i>Water</i>		169
<i>Fuel, Lubricants and Oils</i>		4,865
<i>Maintenance - Vehicles</i>		658
<i>Maintenance – Other</i>		550
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	3,160	105,390
<i>Non Wage Rec't:</i>	1,035	20,027
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	4,196	125,417

Output: Human Resource Management Services

Non Standard Outputs:	Payment of salaries cordinated, Paychange submitted to MoPS, Human Resources activities supported, an effective and efficient team capable of performing their mandates and delivering quality services.	02 Human Resources Staff facilitated to submitt Paychange reports to MopS, 02 Human Resource staff facilitated to capure payroll data at MoFPED.
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		2,658
<i>Computer supplies and Information Technology (IT)</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		1,580

Vote: 606 Nwoya District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	161	4,338
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	161	4,338
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	3 (Three staff sponsored for staff training on short courses at various institutions, and mentored at district headquarters and all the sub counties. Capacity needs assessment carried out and appraised at district headquarters and all the 5 LLGs. Staff on short courses facilitated and supported in the district.)	3 (Activity rolled to the next quarter)
Availability and implementation of LG capacity building policy and plan	Yes (CBG plan developed and approved at the District Headquarters.)	Yes (CBG plan developed and approved at the District Headquarters on 18th April 2016.)
Non Standard Outputs:	New staff inducted, staff trained, mentored on their key roles and responsibilities at district headquarters and all the 5 LLGs	N/A
<i>Staff Training</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	282	0
<i>Donor Dev't:</i>	0	
Total	282	0
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	10 (District Headquarters, 4 Sub counties and 1 Town Council effectively supervised.)	48 (Carried out one monitoring visits of the ongoing UWA projects in Anaka, Purongo and KochGoma Sub Counties who are beneficiaries of the revenue sharing fund from UWA. Also mentored staff at all the LLGs on financial and administrative procedures.)
Non Standard Outputs:	Pay staff salaries and facilitate staff to perform. The quality of service delivery, transparency and accountability promoted in the LLGs. The 4 Sub counties and 1 other Lower Local Governments effectively supervised	Activity rolled to the next quarter
<i>Allowances</i>		0
<i>Travel inland</i>		2,299
<i>Fuel, Lubricants and Oils</i>		0

Vote: 606 Nwoya District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Wage Rec't:	0	
Non Wage Rec't:	159	2,299
Domestic Dev't:	0	
Donor Dev't:	0	
Total	159	2,299

Output: Public Information Dissemination

Non Standard Outputs:	Control mechanism on information and public relations implemented based on the relevant media laws. 4 Mandatory notices prepared and posted to all public notice board and other public places in the district. Uganda frag procured. Internet servic	Activity rolled to the next quarter
<i>Printing, Stationery, Photocopying and Binding</i>		0
Wage Rec't:	0	
Non Wage Rec't:	63	0
Domestic Dev't:	0	
Donor Dev't:	0	
Total	63	0

Output: Office Support services

Non Standard Outputs:	Office premises identified and allocated to staff at the district headquarters. Conducive working enviroment provided to the employees.	Lunch allowances to office support staff paid for the months of January to March 2016
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		990
Wage Rec't:	0	
Non Wage Rec't:	9	990
Domestic Dev't:	0	
Donor Dev't:	0	
Total	9	990

Output: Local Policing

Non Standard Outputs:	Local policing activities effectively supported in the district. Law and order kept in Anaka TC , Anaka, Alero, Purongo, Kochgoma, subcounties. Security of life and properties enhanced in the district.	02 Police guards facilitaed on monthly basis at the district H/Q while carrying out night and day duties.
<i>Allowances</i>		0

Vote: 606 Nwoya District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Welfare and Entertainment</i>		600
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	8	600
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	8	600

Output: Records Management Services

Non Standard Outputs:

A secure and retrievable records and information technology management system established at district Hqts and all the 5 Lower administrative units (LLGs) by 2016 to enhance decision making and accountability.

Two registry staff provided with monthly lunch allowances at the district H/Q. Stationery procured, computer and IT services procured.

<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		339
<i>Postage and Courier</i>		50
<i>Travel inland</i>		320
<i>Fuel, Lubricants and Oils</i>		320
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	88	1,029
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	88	1,029

Output: Procurement Services

Non Standard Outputs:

Effective and efficient procurement and disposal unit capable of managing procurements without queries established at the district headquarters and the 5 LLGs.

Three evaluation committee meetings held. Facilitated PPDA audit of Nwoya.

PDU staff capacitated to manage contracts and perform their roles effectively.

<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		3,750
<i>Commissions and related charges</i>		2,340
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	242	6,090
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	242	6,090

Vote: 606 Nwoya District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>3. Capital Purchases</i>		
Output: PRDP-Buildings & Other Structures		
No. of existing administrative buildings rehabilitated	1 (Handover sites for the rehabilitation of two old structures to increase space for office accommodation at the District Headquarters. Monitor and Supervise ongoing works, pay for certified works/ retention)	0 (N/A)
No. of administrative buildings constructed	0 (Activity not planned for.)	0 (Activity not planned for.)
No. of solar panels purchased and installed	0 (Activity not planned for.)	0 (Activity not planned for.)
Non Standard Outputs:	Cordinate with partners in the district to support in the construction of drainable latrine at the District Headquarter to fill the existing gaps.	N/A
<i>Non Residential buildings (Depreciation)</i>		69,481
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	1,279	69,481
<i>Donor Dev't:</i>	0	0
Total	1,279	69,481

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

Date for submitting the Annual Performance Report	12/01/2016 (2nd quarter progress report and 3rd quarter work plan for financial year 2015/16 prepared at district headquarters, presented to DEC and council, submitted to MOFPED and the other Line Ministries by 12th January, 2016.)	29/01/2016 (2nd quarter progress report and 3rd quarter work plan for financial year 2015/16 prepared at district headquarters, presented to DEC and council, submitted to MOFPED and the other Line Ministries on 29th January, 2016.)
Non Standard Outputs:	2nd quarter progress report and 3rd quarter work plan for financial year 2015/16 prepared at district headquarters, presented to DEC and council, submitted to MOFPED and the other Line Ministries by 12th January, 2016.	Facilitated PAF monitoring in Administration, Finance, Council, Production and Education departments. Carried out multisectoral monitoring of 59 PRDP projects in all the 07 LLGs and reported on.
<i>General Staff Salaries</i>		26,319
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		19,510
<i>Computer supplies and Information Technology (IT)</i>		1,275
<i>Welfare and Entertainment</i>		991
<i>Printing, Stationery, Photocopying and Binding</i>		16,545
<i>Small Office Equipment</i>		0

Vote: 606 Nwoya District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		0
<i>Telecommunications</i>		240
<i>Travel inland</i>		450
<i>Fuel, Lubricants and Oils</i>		2,758
<i>Maintenance - Vehicles</i>		353
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	2,803	26,319
<i>Non Wage Rec't:</i>	2,278	42,121
<i>Domestic Dev't:</i>	117	0
<i>Donor Dev't:</i>	0	
Total	5,198	68,441

Output: Revenue Management and Collection Services

Value of LG service tax collection	6250000 (UGX 6,250,000= of Local Service tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo in the financial year 2015/2016 and reported on in the first quarter.)	3754740 (UGX 3,756,740= of Local Service tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo in the third quarter for financial year 2015/2016 and reported on.)
Value of Hotel Tax Collected	2923500 (UGX 2,923,500= of Local Government Hotel tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo in the 1st Qter of financial year 2015/2016 and reported on in the first quarter.)	1758025 (UGX 1,758,025= of Local Government Hotel tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo in the third Qter of financial year 2015/2016 and reported on.)
Value of Other Local Revenue Collections	141175000 (UGX 141,175,000= of other Local Government revenue sources collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo in the financial year 2015/2016 and reported on in the first quarter.)	57421000 (UGX 57,421,000= of other Local Government revenue sources collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo in the third quarter financial year 2015/2016 and reported on.)
Non Standard Outputs:	UGX 112,500,000= received from Uganda Wildlife Authority [UWA] under Local Revenue sharing Agreement with the district covering and disbursed to the Sub Counties of Anaka, Purongo and KochGoma that borders the Marchision Falla National Park. Funds disburs	Activity rolled to the next quarter.
<i>Allowances</i>		0
<i>Medical expenses (To employees)</i>		0
<i>Computer supplies and Information Technology (IT)</i>		3,792
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	305	3,792
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	305	3,792

Output: LG Expenditure management Services

Vote: 606 Nwoya District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	IFMS system effectively installed at the district Headquarters and the Sub counties of Alero, Anaka, KochGoma and Purongo and progress monitored. Funds effectively lobbied from USAID- GAP and JICA to support capacity building of HODs.	Half year financial statements produced and submitted to office Accountant General, Staff facilitated to perform, Office stationery procured and data for communication provided, computer and IT services provided,
Allowances		0
Workshops and Seminars		5,120
Computer supplies and Information Technology (IT)		300
Printing, Stationery, Photocopying and Binding		800
Telecommunications		200
Wage Rec't:	0	
Non Wage Rec't:	100	6,420
Domestic Dev't:	0	
Donor Dev't:	0	
Total	100	6,420

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	01/01/2016 (Post and reconcile books of accounts, Intergrate financial records in IFMS and produce various reports in the system, Respond to audit queries at the district headquarters)	15/02/2016 (Half year financial statements for FY 2015/16 prepared and submitted to Accountant General on 15/02/2016, Accounts staff supervised, sub counties mentored in preparation of financial statements.)
Non Standard Outputs:	Post and reconcile books of accounts, Intergrate financial records in IFMS and produce various reports in the system, Respond to audit queries at the district headquarters.	Half year financial statements for FY 2015/16 prepared and submitted to Accountant General on 15/02/2016, Accounts staff supervised, sub counties mentored in preparation of financial statements.
Allowances		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		1,360
Wage Rec't:	0	
Non Wage Rec't:	87	1,360
Domestic Dev't:	0	
Donor Dev't:	0	
Total	87	1,360

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

Vote: 606 Nwoya District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Provide capacity for strict adherence to council and committee schedules Members of council and office of clerk to council capacitated to perform	Paid salaries and allowance to staff. Pension and gratuity to teachers and all retirees paid. Vehicle for the department routinely maintained. Airtime for official communication both for phone and online communication was also provided. Stationery procured
<i>General Staff Salaries</i>		28,253
<i>Allowances</i>		1,775
<i>Pension for Teachers</i>		7,373
<i>Pension and Gratuity for Local Governments</i>		15,202
<i>Computer supplies and Information Technology (IT)</i>		590
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		700
<i>Fuel, Lubricants and Oils</i>		713
<i>Maintenance - Vehicles</i>		5,666
<i>Wage Rec't:</i>	30,878	28,253
<i>Non Wage Rec't:</i>	57,275	32,319
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	88,153	60,572

Output: LG procurement management services

Non Standard Outputs:	Members of contract committees capacitated to perform at the District and reports made to council. Bidders evaluated, contracts awarded, procurement reports submitted to PPDA and other stakeholders.	Activity conducted in quarter two
<i>Allowances</i>		0
<i>Commissions and related charges</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,301	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	1,301	0

Output: LG staff recruitment services

Vote: 606 Nwoya District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Increase manpower level by submitting key vacant positions for recruitments. Conduct interviews and submit names to CAO for appointments. Carry out staff promotions and disciplinary actions. Staff members capacitated to perform their respective roles.	Members of the DSC were facilitated to handle recruitment of staff for vacant positions in the district that were advertised. Interviews were also conducted
Allowances		0
Commissions and related charges		13,413
Wage Rec't:	0	
Non Wage Rec't:	3,771	13,413
Domestic Dev't:	0	
Donor Dev't:	0	
Total	3,771	13,413
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	250 (250 Land applications received and processed at District headquarters and the sub-counties of Anaka, Alero, Puringo, KochGoma and Town council)	0 (Some of the District Land Board members went for elective politics and therefore quorum couldn't be realised.)
No. of Land board meetings	1 (1 Land board meetings held at Nwoya District headquarters to resolve land matters.)	0 (Activity rolled to the next quarter)
Non Standard Outputs:	Land applicants informed on the progress on their applications at the district and sub counties through appropriate means. Land conflicts resolved at the district headquarters and the LLGs.	Procured cadastral sheets for Office of staff Surveyor.
Allowances		0
Commissions and related charges		0
Small Office Equipment		2,500
Wage Rec't:	0	
Non Wage Rec't:	3,948	2,500
Domestic Dev't:	0	
Donor Dev't:	0	
Total	3,948	2,500
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (One Lcal PAC reports discussed and resolved by council at the District headquarters.)	0 (Activity rolled to the next quarter)
No. of Auditor Generals queries reviewed per LG	17 (17 Audit queries from AG reviewed and responded to at District headquarters and the sub-counties of Anaka, Alero, Puringo, KochGoma. All the UPE and USE schools in the district.)	2 (Members of the Local Governments Public Accounts Committee were capacitated to sit and discuss internal audit reports for F/Y 2014/2015)
Non Standard Outputs:	Local PAC to review internal audit queries quarterly at the District headquarters to enhance transparency and accountability.	N/A
Allowances		0

Vote: 606 Nwoya District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Commissions and related charges</i>		3,756
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	3,761	3,756
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	3,761	3,756

Output: LG Political and executive oversight

Non Standard Outputs:	<p>Ensure strict adherence to DEC and Council schedules to resolve on council matters. Implement council resolutions.</p> <p>DEC members capacitated to perform and report to council.</p>	Two DEC meeting was facilitated in terms of fuel, allowances and gratuity.
<i>Allowances</i>		650
<i>Gratuity Expenses</i>		6,000
<i>Fuel, Lubricants and Oils</i>		5,465
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	7,915	12,115
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	7,915	12,115

Output: Standing Committees Services

Non Standard Outputs:	<p>Retainership for councillors, LCI and LCII's paid. Ensure strict adherence to committee schedules of 6 committee meetings, prepare committees reports for submission to council at the district headquarters. Monitoring the implementation of council resolu</p>	Activity to be conducted next quarter
<i>Allowances</i>		0
<i>Gratuity Expenses</i>		0
<i>Commissions and related charges</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	12,993	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	12,993	0

Additional information required by the sector on quarterly Performance**4. Production and Marketing**

Vote: 606 Nwoya District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Pay staff salaries and facilitate staff to perform. 1. Monitoring and supervision of field activities throughout the district. . 2. Consultation with line ministry and development partners.	Salary paid for only one (1) officer. Five (3) supervisory rounds made throughout the district. Two (1) consultation visits made to OPM and MAAIF.
General Staff Salaries		11,331
Allowances		0
Workshops and Seminars		1,371
Printing, Stationery, Photocopying and Binding		700
Bank Charges and other Bank related costs		207
Agricultural Supplies		0
Fuel, Lubricants and Oils		160
Maintenance - Vehicles		5,081
Maintenance – Other		320
Wage Rec't:	1,681	11,331
Non Wage Rec't:	704	7,839
Domestic Dev't:	0	
Donor Dev't:	0	
Total	2,386	19,170

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (1. Monitoring and Supervision of crop production activities 2. Supervision of control of crop diseases and pests. 3. Ensuring quality assurance of crop related standards throughout the district.)	3 (1 monthly supervisory visit made)
Non Standard Outputs:	Monitoring of establishment of infrastructure in support of agriculture.	Monitoring the condition and use of infrastructure establish earlier. 5 markets and 4 produce stores.
Allowances		1,845
Workshops and Seminars		1,325
Printing, Stationery, Photocopying and Binding		315
Fuel, Lubricants and Oils		610
Maintenance - Vehicles		0
Wage Rec't:	0	
Non Wage Rec't:	138	4,095
Domestic Dev't:	0	
Donor Dev't:	0	
Total	138	4,095

Vote: 606 Nwoya District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

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

No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (Animals are slaughtered but not necessarily in slaughter slabs.)
No of livestock by types using dips constructed	0 (N/A)	10000 (The district has no functional dips, but animals make use of 10 cattle crushes constructed in recent times)
No. of livestock vaccinated	1250 (Vaccinated 1,250 livestock in Alero, Koch Goma, Purongo, Anaka and Town Council. Carry out disease surveillance in Alero, Koch Goma, Purongo, Anaka and Town Council. Carry out community sensitization in all the sub-counties of the district.)	750 (750 animals treated and vaccinated throughout the district. Sensitization of communities carried out in all the eight (8) Sub-counties on livestock related issues.)
Non Standard Outputs:	1. 1,250 animals vaccinated. 2. Monitoring of establishment of infrastructure in support of livestock diseases control. Eg. Cattle crushes.	Supervision of animals treated and vaccinated

Allowances 896

Fuel, Lubricants and Oils 240

Wage Rec't:	0	
Non Wage Rec't:	600	1,136
Domestic Dev't:	0	
Donor Dev't:	0	
Total	600	1,136

Output: Fisheries regulation

No. of fish ponds stocked	0 (N/A)	1 (Activity rolled to the next quarter)
Quantity of fish harvested	0 (N/A)	0 (Activity rolled to the next quarter)
No. of fish ponds constructed and maintained	1 (1. Monitoring and Supervision of fisheries production activities. 2. Ensuring quality assurance of fisheries related standards in the Sub Counties of Anaka Town Council Anaka Purongo Koch Goma Alero)	0 (Activity rolled to the next quarter)
Non Standard Outputs:	1. Inspection visit on the Nile at Arana (Alero Sub-county). 2. Inspection visit on the Nile at Obira (Purongo Sub-county)	1 Supervisory visit carried out

Allowances 0

Workshops and Seminars 0

Printing, Stationery, Photocopying and Binding 0

Fuel, Lubricants and Oils 0

Vote: 606 Nwoya District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	0	
Non Wage Rec't:	118	0
Domestic Dev't:	0	
Donor Dev't:	0	
Total	118	0

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0	0 (No tsetse traps were deployed)
Non Standard Outputs:		N/A
Allowances		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:	0	
Non Wage Rec't:	0	0
Domestic Dev't:	0	
Donor Dev't:	0	
Total	0	0

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

No of awareness radio shows participated in	3 (1. Conduct training og groups on Financial Literacy for VSLAs and SACCOs. 2. Conduct Inspection, standardization and verification of weights and measures. 3. Conduct sensitization of local FM radio.)	0 (Activity rolled to the next quarter)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (Activity rolled to the next quarter)
No of businesses issued with trade licenses	0 (N/A)	0 (Activity rolled to the next quarter)
No of businesses inspected for compliance to the law	0 (N/A)	0 (Activity rolled to the next quarter)
Non Standard Outputs:	Monitoring of commercial and trade activities.	Activity rolled to the next quarter
Allowances		0
Workshops and Seminars		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0

Vote: 606 Nwoya District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

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

<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	27	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	27	0

Output: Market Linkage Services

No. of market information reports disseminated	0 (N/A)	0 (Activity rolled to the next quarter.)
No. of producers or producer groups linked to market internationally through UEPB	1 (1. Establish market information system in all the sub-counties. 2. Train farmers on post-harvest handling, storage, agro-processing and value addition. 3. Link producer groups to local and international markets.)	0 (Activity rolled to the next quarter.)
Non Standard Outputs:	N/A	Activity rolled to the next quarter.
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	39	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	39	0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	0 (N/A)	10 (Ten (10) cooperatives groups mobilized for registration.)
No. of cooperatives assisted in registration	0 (N/A)	1 (One (1) cooperatives societies assisted for registration: Alero growers)
No of cooperative groups supervised	4 (1. Revive and mobilize defunct primary cooperative societies throughout the district. 2. Streamline the leadership of existing cooperatives. 3. Conduct joint monitoring of cooperative societies. 4. Monitor AGM of cooperative societies.)	10 (Ten (10) cooperatives groups supervised and mobilized for registration.)
Non Standard Outputs:	Monitor Cooperatives	Monitor Cooperatives
<i>Allowances</i>		2,606
<i>Workshops and Seminars</i>		560
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Small Office Equipment</i>		0
<i>Fuel, Lubricants and Oils</i>		810
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	47	4,156
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	47	4,156

Vote: 606 Nwoya District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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

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

Non Standard Outputs:	250 Staff salary paid at DHO office, 1 District Hospital, 3 HCIIIs, 12 HCIIIs, and 12 DHTs. Supervision activities carried out and Meetings held, 4 support supervision and 4 to LLH, 4 social and health sectoral committees meetings, 52 CPD sessions. UNICEF, Glo	250 staff salaries paid at DHO office, 1 district Hospital, 3 HCIIIs, 12 HCIIIs, and 12 DHTs. supervision activities carried out and meetings held, 4 support supervision and 4 to LLH, and 4 social and health committee meetings
General Staff Salaries		378,787
Allowances		157,398
Advertising and Public Relations		0
Workshops and Seminars		5,085
Hire of Venue (chairs, projector, etc)		0
Computer supplies and Information Technology (IT)		350
Welfare and Entertainment		6,135
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		2,335
Small Office Equipment		452
Bank Charges and other Bank related costs		483
Telecommunications		571
Carriage, Haulage, Freight and transport hire		0
Fuel, Lubricants and Oils		11,708
Maintenance - Vehicles		0
Wage Rec't:	20,202	378,787
Non Wage Rec't:	910	14,054
Domestic Dev't:	0	63,922
Donor Dev't:	5,575	106,541
Total	26,687	563,304

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	19 (19 health facility reporting no stock out of the 6 tracer drugs in the the whole district are; Anaka hospital koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa, Goodshepard, st francis, st andrew, chobe, wianaka and para safari lodge.)	0 (Activity rolled to the next quarter.)
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Vote: 606 Nwoya District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Value of health supplies and medicines delivered to health facilities by NMS	2 (Two requisitions & LPO valued at shs 18,437,000 sumited to NMS & UNEPI for deliveries to following H/Fs: Koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok-rach, Lulyango, Aparanga, Todora, Latoro, Paraa.)	0 (Activity rolled to the next quarter.)
Value of essential medicines and health supplies delivered to health facilities by NMS	2 (Two distributions valued at 4,609,250 made to all the health units namely; Koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok-rach, Lulyango, Aparanga, Todora, Latoro, Paraa.)	0 (Activity rolled to the next quarter.)
Non Standard Outputs:	NUHEALTH supported Wiianaka Hc II with essential medicine and medical supplies, NUHITES supports purongo,alero and Kochgoma with medical supplies	Activity rolled to the next quarter.
<i>Allowances</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	42	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	42	0
2. Lower Level Services		
Output: District Hospital Services (LLS.)		
No. and proportion of deliveries in the District/General hospitals	311 (311 deliveries conducted in Anaka General Hospital)	305 (305 deliveries conducted in Anaka General Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1517 (1,517 inpatients admitted in Anaka General Hospital and offered effective treatment)	1911 (1,911 inpatients admitted in Anaka General Hospital and offered effective treatment)
%age of approved posts filled with trained health workers	70 (Atleast 70% of qualified staff recruited and retained to increase the coverage from 52.4% to 70%(29 staff recruited) and deployed at the District hospital)	70 (Atleast 70% of qualified staff recruited and retained to increase the coverage from 52.4% to 70%(29 staff recruited) and deployed at the District hospital)
Number of total outpatients that visited the District/ General Hospital(s).	11292 (11,292 patients attended to in the OPD at Anaka General Hospital.)	6690 (6,690 patients attended to in the OPD at Anaka General Hospital.)
Non Standard Outputs:	Hand over sites to contractor, monitor and supervise the construction of 3 incinerators, 4 placenta pits and 5 waste pits at Anaka Hospital using PHC Development. Pay for certified works/ retention.	Award contracts of the construction of 3 incinerators, 4 placenta pits and 5 waste pits at Anaka Hospital using PHC Development.
<i>Transfers to other govt. units (Current)</i>		32,789
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	2,050	32,789
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	2,050	32,789
Output: NGO Basic Healthcare Services (LLS)		
Number of outpatients that visited the NGO Basic health facilities	5032 (5,032 out patients were served in the following LL NGO Health Facilities; Wii Anaka HCII, St Francis HCII, St Andrew HCII, Good Shepard	3723 (3,723 out patients were served in the following LL NGO Health Facilities; Wii Anaka HCII, St Francis HCII, St Andrew HCII, Good

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
	HCII.)	Sherpard HCII.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	367 (367 children will be immunised with pentavalent vaccine in the following NGO H/Fs Wii Anaka, St Francis, Good Sherpard and St adrew.)	288 (288 children will be immunised with pentavalent vaccine in the following NGO H/Fs Wii Anaka, St Francis, Good Sherpard and St adrew.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	38 (38 deliveries conducted in Wii Anaka HCII)	14 (38 deliveries conducted in Wii Anaka HCII)
Number of inpatients that visited the NGO Basic health facilities	0 (No single in patients is projected to be served in the folowing NGO H/Fs Wii Anaka, St Francis, St Andrew, Good Sherpard, Paraa Safari Lodge.)	0 (No single in patients is projected to be served in the folowing NGO H/Fs Wii Anaka, St Francis, St Andrew, Good Sherpard, Paraa Safari Lodge.)
Non Standard Outputs:	4 supervisions on HMIS and data verification at Goodshepard, St andrew, St francis and Wiianaka hc Iis	One Support supervision carried out at Goodshepard, St andrew, St francis and Wiianaka hc 11s
<i>Transfers to other govt. units (Current)</i>		6,036
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	377	6,036
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	377	6,036

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

Number of inpatients that visited the Govt. health facilities.	892 (892 in patients served in the following H/Fs koch-Goma, Alero, Purongo.)	928 (928 in patients served in the following H/Fs koch-Goma, Alero, Purongo.)
Number of trained health workers in health centers	60 (60% of qualified H/Ws recruited and posted to the folowing H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa)	91 (91 trained H/Ws in the folowing H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa)
Number of outpatients that visited the Govt. health facilities.	31106 (31,106 out patients served in the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparaga, Todora, Latoro, Paraa.)	28247 (28,247 out patients served in the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparaga, Todora, Latoro, Paraa.)
No. and proportion of deliveries conducted in the Govt. health facilities	485 (485 deliveries conducted in the following H/Fs koch-Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro)	453 (453 deliveries conducted in the following H/Fs koch-Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro)
%age of approved posts filled with qualified health workers	85 (95% of qualified staffs recruited and retained. Total staffing level increased to 100%)	71 (71% of qualified staffs recruited and retained. Total staffing level increased to 100%)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (98% trained VHTs reporting in Got Ngur Belkech, Lodi, Pawat Omero East, Pawat Omero Central, Pawat Omero West, Pabit East, Pabit Lagaji or Central, Pabit West, Pamin Olango, Pajengo, Patira East ,Patira West Pajaa, Owak,Bidati,Kal Okura, Kal Atocon, Bwobonam A, Bwobonam B, Langol, Gotringo, Lalar, Oyinya, Nwoya, Lulyango, Latek Odong, Lonik Akago, Lapono, Anaka Kal, Lamoki, Pudyek, Amuka, Kweyo Agung, Laliya, Obira,Onyomtil, Lamoki, Okir,Koch goma Kal A , Kal B, Kalang, LakalaNG, Obul , Goro, Agonga A, Agonga Lapem, Okir, Bungu' Pakiya)	13 (13% of trained VHTs reporting in Got Ngur Belkech, Lodi, Pawat Omero East, Pawat Omero Central, Pawat Omero West, Pabit East, Pabit Lagaji or Central, Pabit West, Pamin Olango, Pajengo, Patira East ,Patira West Pajaa, Owak,Bidati,Kal Okura, Kal Atocon, Bwobonam A, Bwobonam B, Langol, Gotringo, Lalar, Oyinya, Nwoya, Lulyango, Latek Odong, Lonik Akago, Lapono, Anaka Kal, Lamoki, Pudyek, Amuka, Kweyo Agung, Laliya, Obira,Onyomtil, Lamoki, Okir,Koch goma Kal A , Kal B, Kalang, LakalaNG, Obul , Goro, Agonga A, Agonga Lapem, Okir, Bungu' Pakiya)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of children immunized with Pentavalent vaccine	1195 (1,195 children immunised in the various health units in Nwoya District with pentavalent vaccine against preventable diseases.)	1223 (1,195 children immunised in the various health units in Nwoya District with pentavalent vaccine against preventable diseases.)
No. of trained health related training sessions held.	60 (60% of qualified H/Ws recruited and posted to the following H/Fs Koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok-rach, Lulyango, Aparanga, Todora, Latoro, Paraa)	45 (45 training sessions held in the following H/Fs Koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok-rach, Lulyango, Aparanga, Todora, Latoro, Paraa)
Non Standard Outputs:	4 integrated support supervision carried out in all the 11 health centres	One integrated support supervision carried out in each of the following H/Fs Koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok-rach, Lulyango, Aparanga, Todora, Latoro, Paraa.
<i>Transfers to other govt. units (Current)</i>		6,453
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	746	6,453
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	746	6,453
Output: Standard Pit Latrine Construction (LLS.)		
No. of villages which have been declared Open Defecation Free(ODF)	0 0	0 (N/A)
No. of new standard pit latrines constructed in a village	0 0	0 (N/A)
Non Standard Outputs:		N/A
<i>Conditional transfers for PHC - development</i>		7,703
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	7,703
<i>Donor Dev't:</i>	0	0
Total	0	7,703
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Construction of Incinerator at Purongo HCIII in Purongo Sub County under PHC development. Fencing of Aparanga HC II in Purongo Sub County under LGMSD, Lulyango HC I in Alero Sub County under PHC, Construction of Waste Pits under PHC in Alero HC III, Purongo	Activity rolled to next quarter
<i>Other Fixed Assets (Depreciation)</i>		995

Vote: 606 Nwoya District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	1,365	995
<i>Donor Dev't:</i>	0	0
Total	1,365	995

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

No. of teachers paid salaries	610 (610 teachers in 44 Government aided Primary schools in all the 4 Sub-counties of Anaka (4), Alero (15), Koch Goma (11), Purongo (9) and Anaka Town Council (5).)	601 (601 teachers in 44 Government aided Primary schools in all the 6 sub-counties of Anaka, Lulyango, Alero, Lii, Koch Goma, Purongo, Got Apwoyo and Anaka Town Council.)
No. of qualified primary teachers	610 (44 Primary schools in the 4 sub-counties of Anaka, Alero, Koch Goma, Purongo and Anaka Town Council.)	601 (44 Primary schools in the 6 sub-counties of Anaka, Lulyango, Alero, Lii, Koch Goma, Purongo, Got Apwoyo and Anaka Town Council are monitored to assess the construction process)
Non Standard Outputs:	Christain Counselling Fellowship (CCF) an NGO in Nwoya District running Accelerated Learning Programme in two schools and facilitating two teachers each in Purongo Hill P/S in Purongo S/C and Alero P/S in Alero S/C.	Christain Counselling Fellowship (CCF) an NGO in Nwoya District running Accelerated Learning Programme in two schools and facilitating two teachers each in Purongo Hill P/S in Purongo S/C
<i>General Staff Salaries</i>		682,937
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		32,252
<i>Wage Rec't:</i>	736,075	682,937
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	32,252
<i>Donor Dev't:</i>	0	
Total	736,075	715,189

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

No. of pupils sitting PLE	1840 (1,840 pupils registered to sit PLE in all the 44 Government aided Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Willacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, Iebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got	1850 (1,850 pupils registered to sit PLE in all the 44 Government aided Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Willacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, Iebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S,
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Vote: 606 Nwoya District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

No. of Students passing in grade one	<p>Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)</p> <p>110 (110 pupils registered for PLE in all the 44 Primary Schools passes in grade one: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, Iebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)</p>	<p>Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)</p> <p>120 (1,700 pupils registered for PLE, 120 pass in grade one in all the 44 Primary Schools passes in grade one: KochGoma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, Iebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)</p>
No. of student drop-outs	<p>1987 (1,987 pupils enrolled in all the 44 Government aided Primary Schools recorded as dropped out: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, Iebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)</p>	<p>2037 (2,037 pupils enrolled in all the 44 Government aided Primary Schools recorded as dropped out: Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, Iebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)</p>
No. of pupils enrolled in UPE	<p>43000 (43,000 pupils Enrolled in all the 44 Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, Iebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)</p>	<p>43000 (43,000 pupils Enrolled in all the 44 Primary Schools: KochGoma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, Iebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)</p>
Non Standard Outputs:	<p>UNICEF shall support back to school and Hygiene and sanitation campaign in all the 44 Government aided Primary Schools in Nwoya district as follows: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, K</p>	<p>UNICEF shall support back to school and Hygiene and sanitation campaign in all the 44 Government aided Primary Schools in Nwoya district as follows: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, K</p>

Vote: 606 Nwoya District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

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

Conditional transfers for Primary Education 87,879

<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	65,909	87,879
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	65,909	87,879

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

No. of classrooms constructed in UPE	2 (Handover sites for the construction of two blocks of classrooms each at Goma Central, monitor and supervise construction works, pay against certified works.)	0 (Activity ongoing)
No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (Activity was only implemented & completed in Quarter two)
Non Standard Outputs:	Monitor The Royal Netherland Embassy supported ongoing classroom constructions at; 1 block of 2 classrooms each at Lungulu P/S in Alero S/C, Lulyango P/S in Alero S/C, Olwiyo P/S in Purongo S/C and Wii-Anaka P/S in Purongo S/C.	Monitor The Royal Netherland Embassy supported ongoing classroom constructions at; 1 block of 2 classrooms each at Lungulu P/S in Alero S/C, Lulyango P/S in Alero S/C, Olwiyo P/S in Purongo S/C and Wii-Anaka P/S in Purongo S/C.

Non Residential buildings (Depreciation) 41,827

<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	24,020	41,827
<i>Donor Dev't:</i>	5,947	0
Total	29,967	41,827

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	4 (Handover sites for the rehabilitation of one block of two classrooms each with an office at Nwoya and Purongo P/Ss)	3 (Handover sites for the rehabilitation of one block of two classrooms each with an office at Nwoya)
No. of classrooms constructed in UPE	4 (Handover sites for the construction of two blocks of classrooms each at Lulyango and Corom P/Ss, monitor and supervise construction works, pay against certified works.)	0 (Construction ongoing)
Non Standard Outputs:	N/A	N/A

Non Residential buildings (Depreciation) 125,861

Monitoring, Supervision & Appraisal of capital works 5,852

Residential Buildings 45,888

<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	91,122	177,601
<i>Donor Dev't:</i>	0	0
Total	91,122	177,601

Vote: 606 Nwoya District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: PRDP-Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (Activities not planned for)	0 (N/A)
No. of teacher houses constructed	2 (Handover site to contractor for the construction of 1 block of 2 units teacher house at Koch Lii P/S in Lii Parish, Koch Goma S/C, Monitor and supervise ongoing works, pay against certified works.)	1 (Teacher house construction in Koch Lii P/S 1 block of 2 unit in Koch Lii S/C)
Non Standard Outputs:	Activities not planned for	N/A
<i>Residential buildings (Depreciation)</i>		45,888
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	20,921	45,888
<i>Donor Dev't:</i>	0	0
Total	20,921	45,888

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (Follow up the contractor for the supply of desks for the supply of 42 pieces school desks and office furnitures to Koch Goma Central P/S in Koch Goma S/C)	0 (Procurement ongoing)
Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	2,922	0
<i>Donor Dev't:</i>	7,950	0
Total	10,872	0

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	5 (Follow up the contractor for the supply of desks for the supply of 36 desks and 6 pieces (1 headteacher's table, 1 headteacher's executive chair, 2 teachers' table and 2 teachers' chairs) Lulyango P/S in Todora Parish, Alero S/C, Nwoya District -36 desks in Corom P/S in Corom Parish in Koch Goma S/C, Nwoya District -36 desks in Nwoya P/S in Bwobonam Parish, Alero S/C in Nwoya District -36 desks to Purongo P/S in Pabit Parish, Purongo S/C in Nwoya District.)	0 (Activity rolled to Qtr.4)
Non Standard Outputs:		N/A
<i>Furniture and fittings (Depreciation)</i>		0

Vote: 606 Nwoya District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	8,321	0
<i>Donor Dev't:</i>	0	0
Total	8,321	0
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	112 (Paid salaries to 35 Teachers and 3 non teaching staff at KochGoma SSS in KochGoma Sub County, 33 teachers 3 non teaching staff at Pope Paul VI Anaka, 19 teachers 3 non teaching staff at Alero SSS and 13 teachers 3 non teaching staff at Purongo Seed School)	112 (Paid salaries to 35 Teachers and 3 non teaching staff at Koch Goma SSS in KochGoma Sub County, 33 teachers 3 non teaching staff at Pope Paul VI Anaka, 19 teachers 3 non teaching staff at Alero SSS and 13 teachers 3 non teaching staff at Purongo Seed School)
No. of students passing O level	1541 (374 Students registered at KochGoma SSS in KochGoma Sub County, 757 students from Anaka Pope Paul SSS in Nwoya Town Council and 293 students registered at Alero SSS in Alero Sub County and 117 in Purongo Seed School In Purongo S/C)	1541 (374 Students registered at KochGoma SSS in KochGoma Sub County, 757 students from Anaka Pope Paul SSS in Nwoya Town Council and 293 students registered at Alero SSS in Alero Sub County and 117 in Purongo Seed School In Purongo S/C)
No. of students sitting O level	347 (115 Students registered at KochGoma SSS in KochGoma Sub County, 164 students from Anaka Pope Paul SSS in Nwoya Town Council and 56 students registered at Alero SSS in Alero Sub County and 12 in Purongo Seed School In Purongo S/C)	366 (115 Students registered at Koch Goma SSS in KochGoma Sub County, 164 students from Anaka Pope Paul SSS in Nwoya Town Council and 56 students registered at Alero SSS in Alero Sub County and 12 in Purongo Seed School In Purongo S/C)
Non Standard Outputs:	Carry out payroll cleaning in all the 4 Secondary schools in Alero SSS in Alero S/C, KochGoma SSS in Koch Goma SSS, Purongo Seed SSS in Purongo S/C and Pope Paul Anaka SSS in Nwoya Town Council in order to update	Carry out payroll cleaning in all the 4 Secondary schools in Alero SSS in Alero S/C, Koch Goma SSS in Koch Goma SSS, Purongo Seed SSS in Purongo S/C and Pope Paul Anaka SSS in
<i>General Staff Salaries</i>		216,440
<i>Wage Rec't:</i>	177,553	216,440
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	177,553	216,440
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	1631 (15 Students registered at 398 students registered in KochGoma SSS in KochGoma Sub County, 801 students from Anaka Pope Paul SSS in Nwoya Town Council and 315 students registered at Alero SSS in Alero Sub County and 117 in Purongo Seed School In Purongo S/C)	1631 (15 Students registered at 398 students registered in KochGoma SSS in KochGoma Sub County, 801 students from Anaka Pope Paul SSS in Nwoya Town Council and 315 students registered at Alero SSS in Alero Sub County and 117 in Purongo Seed School In Purongo S/C)
	Cordinate and disburse USE Capitation Grants to the 4 Secondary schools to support over 45000 students enrolled for USE and ensure transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.)	Cordinate and disburse USE Capitation Grants to the 4 Secondary schools to support over 45000 students enrolled for USE and ensure transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.)

Vote: 606 Nwoya District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Lobby partners for support.	N/A
<i>Conditional transfers for Secondary Schools</i>		70,186
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	52,640	0
<i>Domestic Dev't:</i>	0	70,186
<i>Donor Dev't:</i>	0	0
Total	52,640	70,186

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

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

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

Non Standard Outputs:	Pay salaries, Pay allowances, procure fuel and lubricants, hire transport means, procure stationery, conduct inspection and report to council.	Paid salaries, Pay allowances, procure fuel and lubricants, hire transport means, procure stationery, conduct inspection and report to council. Community barazas conducted, Zonal teachers meetings conducted at sub-county level, Commissioned Biogas system
<i>General Staff Salaries</i>		4,809
<i>Allowances</i>		700
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		569
<i>Carriage, Haulage, Freight and transport hire</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0

Vote: 606 Nwoya District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	4,495	4,809
<i>Non Wage Rec't:</i>	3,350	1,269
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	39,779	0
Total	47,623	6,078

6. Education

<i>Wage Rec't:</i>	4,495	4,809
<i>Non Wage Rec't:</i>	3,350	1,269
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	39,779	0
Total	47,623	6,078

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Conduct quarterly Inspection of the 44 Primary schools and 4 Secondary Schools and reports provided quarterly to District Council.)	2 (Conduct quarterly Inspection of the 44 Primary schools and 4 Secondary Schools and made reports to the District Council.)
No. of primary schools inspected in quarter	44 (15 Schools in Alero Sub County, 6 Schools in Anaka Sub county, 11 Schools in KochGoma Sub County, 9 Schools in Purongo Sub county and 3 Schools in Nwoya Town Council primary schools and secondary schools in Koch goma, Iero and Purongo S/Cs)	44 (15 Schools in Alero Sub County, 6 Schools in Anaka Sub county, 11 Schools in Koch Goma Sub County, 9 Schools in Purongo Sub county and 3 Schools in Nwoya Town Council primary schools and secondary schools in Koch goma, Alero and Purongo S/Cs)
No. of secondary schools inspected in quarter	4 (KochGoma SSS in KochGoma Sub County, Pope Paul VI SSS at Nwoya Town Council and Alero SSS at Alero Sub County)	4 (Koch Goma SSS in Koch Goma Sub County, Pope Paul VI SSS at Nwoya Town Council and Alero SSS at Alero Sub County)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)
Non Standard Outputs:	15 Schools in Alero Sub County, 6 Schools in Anaka Sub county, 11 Schools in KochGoma Sub County, 9 Schools in Purongo Sub county and 3 Schools in Nwoya Town Council primary schools and secondary schools in Koch goma, Iero and Purongo S/Cs	N/A

<i>Allowances</i>		5,332
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	5,332	5,332
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	5,332	5,332

Output: Sports Development services

Non Standard Outputs:	N/A	
<i>Allowances</i>		0
<i>Subscriptions</i>		0
<i>Carriage, Haulage, Freight and transport hire</i>		0
<i>Fuel, Lubricants and Oils</i>		0

Vote: 606 Nwoya District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education**Additional information required by the sector on quarterly Performance**

Increased pupils absenteeism during planting and harvest seasons

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

Non Standard Outputs:	Staff salaries paid, Staff facilitated to perform, Photocopier and computers maintained, district roads committees meetings held. 4 quarterly reports and accountabilities submitted to the head quarters and uganda roads	Staff salaries paid, Staff facilitated to perform, Photocopier and computers maintained, district roads committees meetings held. 1 quarterly reports and accountabilities submitted to the head quarters and Uganda Road Fund.
<i>General Staff Salaries</i>		4,446
<i>Allowances</i>		3,000
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	396	4,446
<i>Non Wage Rec't:</i>	152	0
<i>Domestic Dev't:</i>	234	4,000
<i>Donor Dev't:</i>	0	
Total	782	8,446

Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	0 (Not applicable.)	0 (NA)
No. of Road user committees trained	0 (Activity planned for quarter two.)	3 (Three road user committee were trained by the help of CDOs and Road inspector)
Non Standard Outputs:	Lobby partners to fill the gaps.	NA
<i>Allowances</i>		1,525
<i>Computer supplies and Information Technology (IT)</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Small Office Equipment</i>		100
<i>Information and communications technology (ICT)</i>		1,500
<i>Water</i>		500
<i>Cleaning and Sanitation</i>		600
<i>Fuel, Lubricants and Oils</i>		2,000

Vote: 606 Nwoya District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	0	
Non Wage Rec't:	0	
Domestic Dev't:	624	8,725
Donor Dev't:	0	
Total	624	8,725

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

Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (NA)
Length in Km of Urban unpaved roads routinely maintained	6 (6 Km of urban unpaved roads maintained in Anaka Town Council in all the 4 wards.)	0 (Activity rolled to the next quarter.)
Non Standard Outputs:	N/A	NA

Transfers to other govt. units (Current) 0

Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	1,124	0
Donor Dev't:	0	0
Total	1,124	0

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	3 (Construction of massonary box culverts on river Abite in Alero Sub - County, Daga in Alero Sub-County, Ceke in Anaka Town Council.)	3 (Masonary box culvert constructed on kita,Daga and Ceke crossing the work is at 85% completion)
Non Standard Outputs:	N/A	NA

Conditional transfers to Road Maintenance 348,045

Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	5,873	348,045
Donor Dev't:	0	0
Total	5,873	348,045

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	29 (Spot improvement of 29 km of Anaka TC-Amuru TC Road, Wii Anaka -Amuru TC, Kona Lutuk Amar)	10 (spot improvement carried out on Anaka TC-Amuru TC Road)
Length in Km of District roads routinely maintained	234 (Routine maintenace of 234km of district roads in the Sub Counties of Alero [41km, Anaka [29 Km], KochGoma [109.3 Km] and Purongo [54.5 Km] under URF road grant.)	189 (routine maintenance on going)
No. of bridges maintained	0 (Activity not planned for.)	0 (NA)
Non Standard Outputs:	Lobby partners operating in the district to support the maintenance of bridges.	NA

Conditional transfers to Road Maintenance 61,257

Vote: 606 Nwoya District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	4,306	61,257
<i>Donor Dev't:</i>	0	0
Total	4,306	61,257

7a. Roads and Engineering

<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	4,306	61,257
<i>Donor Dev't:</i>	0	0
Total	4,306	61,257

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

Non Standard Outputs:	All the road equipments routinely repaired at the District Head quarters.	Road equipment under went routine servicing and repairs three times with service provider in Gulu
<i>Machinery and equipment</i>		12,644
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	1,622	12,644
<i>Donor Dev't:</i>	0	0
Total	1,622	12,644

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (N/A)	0 (NA)
Length in Km. of rural roads rehabilitated	15 (Completed 5km of rehabilitation Goma-Lii Pajok II (Corner Pa Amola Goma) in Orum Parish, Koch Goma Sub - County. Rehabilitation of 10 Km Anaka TC - Agung Community Access road in Anaka TC & Anaka Sub-County)	5 (Anaka- Agung is completed Kona Amola - Goma centre is on going)
Non Standard Outputs:	Road gangs formed and trained, road committees formed and trained, road committee meetings held	NA
<i>Roads and bridges (Depreciation)</i>		46,333
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	5,984	46,333
<i>Donor Dev't:</i>	0	0
Total	5,984	46,333

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

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

Vote: 606 Nwoya District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	1,535	0
Total	1,535	0

7a. Roads and Engineering

<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	1,535	0
Total	1,535	0

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

Non Standard Outputs:	Salary paid for 2 Staffs DWO and ADWO at the district headquarters, Facilitation of 3rd quarter DWSSCG at district level, official duties outside District submission of 2nd Quarter progress report	Salary paid for 3 Staffs DWO, ADWO and BHMT at the district headquarters, Facilitation of 3rd quarter DWSSCG at district level, official duties outside District submission of 3rd Quarter progress report MWE Kampala
<i>General Staff Salaries</i>		7,343
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	396	7,343
<i>Non Wage Rec't:</i>	84	0
<i>Domestic Dev't:</i>	307	0
<i>Donor Dev't:</i>	0	0
Total	787	7,343

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	25 (Supervision visits and monitoring 15 in Anaka Subcounty at Tee Atika and Dongolem Ywaya, 15 in Alero Subcounty at Got Okwara and Arana proposed landing site, 15 in Koch Goma Subcounty at Imma and Agweyo Lii Bungu and 15 in Purongo Subcounty at Aringokec and Tee Okot Latoro)	25 (Supervision and Inspection conducted at Lii Sub County Mwoto, Purongo Sub County at Atwomo Patira, at Anaka Sub County Dongolem Ywaya, Alero Sub County Barolam Bwobonam, Koch Goma Sub County Busia Agonga, Got Apwoyo Sub County Aringokec Latoro, Alero S/Cty Gulokano Pangur, Lungulu S/Cty Got Okwara Panokrach, Anaka S/Cty Wanglobo Kulu-amuka and Lii S/Cty Wii-got Pakawera Lii)
No. of water points tested for quality	20 (Quarterly water quality surveillance in Anaka, Alero, Koch Goma and Purongo)	0 (Activity rolled to Qtr 4)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Activity planned for 2nd Qtr)	0 (Mandatory Notices all displayed in qtr 1)
No. of sources tested for water quality	25 (Koch Goma Sub County)	0 (Activity rolled to quarter four)

Vote: 606 Nwoya District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of District Water Supply and Sanitation Coordination Meetings	1 (Holding Third quarter coordination meetings at the District Headquarters with Partners)	1 (Third Quarter Coordination meeting conducted 15th March 2016 at the District Headquarters)
Non Standard Outputs:	Not planned	Not planned
<i>Allowances</i>		1,016
<i>Printing, Stationery, Photocopying and Binding</i>		470
<i>Fuel, Lubricants and Oils</i>		2,584
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	172	4,070
<i>Donor Dev't:</i>	0	
Total	172	4,070

Output: Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	1 (1 Extension Workers meeting and World Water Day Celebration. All these meetings to be attended by TSU2)	1 (Extension workers meeting held on 14th March 2016)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Radio talk show on Rupiny FM Station in Gulu.)	1 (World Water Day held on 22nd March 2016)
No. of water user committees formed.	11 (3 in Purongo at Aringokec, Purongo Primary School and Tee Okot, 3 in Anaka at Tee atika and Dongolem, 3 in Koch Goma at Imma Kal A2, Lii bungu Agweyo and Gonycogo Community School, 3 in Alero at Langol, Got Okwara and Arana Proposed landing site)	12 (1 at Lii Mwoto, 1 at Atwomo Patira, 1 at Dongolem Ywaya, 1 at Barolam Bwobonam Alero, 1 at Busia Agonga Koch Goma, 1 at Aringokec, 1 at Gulokano Pangur, 1 at Gotokwara Lungulu, 1 at Wang lobo Kuluamuka, 1 at Wigot Pakawera, 1 at Wang Wanyjiri and 1 at Wang Alal Todora Anaka)
No. Of Water User Committee members trained	11 (3 in Purongo at Aringokec, Purongo Primary School and Tee Okot, 3 in Anaka at Tee atika and Dongolem, 3 in Koch Goma at Imma Kal A2, Lii bungu Agweyo and Gonycogo Community School, 3 in Alero at Langol, Got Okwara and Arana Proposed landing site)	12 (1 at Lii Mwoto, 1 at Atwomo Patira, 1 at Dongolem Ywaya, 1 at Barolam Bwobonam Alero, 1 at Busia Agonga Koch Goma, 1 at Aringokec, 1 at Gulokano Pangur, 1 at Gotokwara Lungulu, 1 at Wang lobo Kuluamuka, 1 at Wigot Pakawera, 1 at Wang Wanyjiri and 1 at Wang Alal Todora Anaka)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Activity not planned.)	0 (Activity not planned. Activity not planned.)
Non Standard Outputs:	Not planned	Not planned
<i>Allowances</i>		4,384
<i>Fuel, Lubricants and Oils</i>		4,628
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	228	9,012
<i>Donor Dev't:</i>	0	
Total	228	9,012

Output: Promotion of Sanitation and Hygiene

Vote: 606 Nwoya District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

Non Standard Outputs:	Follow up visits on triggered villages in Lii Koch Goma and conducting Sanitation week activities	50 Follow up visits conducted in 2 Sub Counties of Lii and Got Apwoyo at Langele and Obira Parishes respectively. Villages of Gungu, Okwoto C, Got, Mwoto, Okwoto B, Apol A, Junction, Apol C and Okwoto A all in Langele Parish Villages of Kazanako, Central
Allowances		3,051
Fuel, Lubricants and Oils		4,577
Wage Rec't:	0	
Non Wage Rec't:	359	7,628
Domestic Dev't:	0	
Donor Dev't:	0	
Total	359	7,628

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	Handover of sites, Implementation 1 in Gonycogo Community School in Koch Goma Sub County and 1 in Lii Bungu Koch Goma Sub County., monitoring and supervision of progress of works, certification, verification and payment	Two boreholes completed and now in use by the communities at Lii S/Cty Mwoto and Purongo S/Cty Atwomo Patira
Other Fixed Assets (Depreciation)		35,663
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	589	35,663
Donor Dev't:	0	0
Total	589	35,663

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	2 (Site handover, survey, drilling, test pumping, casting, handpump installation, certification and payment.)	0 (Contractor on site works on-going)
No. of deep boreholes drilled (hand pump, motorised)	6 (Site handover, survey, drilling, test pumping, casting, handpump installation, certification and payment. 2 in Anaka S/Cty at Tee Atika and Dongolem, 1 in Alero at Got Okwara, 2 in Purongo Mud drilling at Aringoec and Tee Okot, 1 in Koch Goma at Imma village)	6 (6 Boreholes completed and now in use by communities of Dongolem Ywaya Anaka S/Cty, Barolam Bwobonam Alero S/Cty, Busia Agonga Koch Goma S/Cty, Aringoec Latoro Gotapwoyo S/Cty, Gulokano Pangur Alero S/Cty and Gotokwara Panokrach Lungulu S/Cty)
Non Standard Outputs:	Local Leaders sensitised on the planning cycle on water and sanitation facilities, Water user committees formed and sensitised on operation and maintenance of safe water sources Hygieneic environment	N/A
Other Fixed Assets (Depreciation)		0

Vote: 606 Nwoya District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Other Structures</i>		89,158
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	2,563	89,158
<i>Donor Dev't:</i>	5,766	0
Total	8,328	89,158

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	2 (Site handover, survey, drilling, test pumping, casting, installation, handpump installation, certification and payment. 1 in Alero at Arana Proposed landing site and 1 at Agweyo Lii Bungu)	2 (2 Boreholes completed and now in use by the communities of Wang-lobo Kuluamuka Anaka and Wii-got pakawera Lii S/Cty)
No. of deep boreholes rehabilitated	4 (Site handover, survey, drilling, test pumping, casting, installation, handpump installation, certification and payment.)	0 (Contractor on site and work is on-going)
Non Standard Outputs:	Not planned	Not planned
<i>Other Structures</i>		17,832
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	1,094	17,832
<i>Donor Dev't:</i>	0	0
Total	1,094	17,832

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

Non Standard Outputs:	Members of staff capacitated to implement their mandates at the district headquarters and the LLGs by: 1- Preparing quarterly work plans and reports 3- Holding quarterly departmental planning and review meetings	Paid salary. Submitted progress report for Fy 2015/16 to the ministry of water and Environment for 1st and second quarters.
<i>General Staff Salaries</i>		12,157
<i>Allowances</i>		0
<i>Bank Charges and other Bank related costs</i>		342
<i>Fuel, Lubricants and Oils</i>		1,260
<i>Maintenance – Other</i>		0

Vote: 606 Nwoya District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		832
<i>Non Wage Rec't:</i>		45
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total		876

8. Natural Resources

<i>Wage Rec't:</i>	832	12,157
<i>Non Wage Rec't:</i>	45	1,602
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	876	13,759

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	12 (Anaka TC (5ha) Alero S/C (10ha) Anaka S/C (10ha) Kochgoma (10ha) Purongo S/C (15ha))	0 (Activity rolled to next quarter)
Area (Ha) of trees established (planted and surviving)	12 (Anaka TC (5ha) Anaka S/C (10ha) Purongo S/C (10ha) Kochgoma S/C (10ha) Alero S/C (10ha))	0 (Activity rolled to next quarter)
Non Standard Outputs:	Anaka TC, Anaka S/C Purongo S/C Kochgoma S/C Alero S/C	Conducted the registration of private forests owners and identified approximately 100ha of both Natural and planted forests under private ownership Mobilized, registered and assessed readiness of 100 prospective tree farmers awaiting tree seedlings in th
<i>Allowances</i>		1,430
<i>Advertising and Public Relations</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		32
<i>Telecommunications</i>		100
<i>Fuel, Lubricants and Oils</i>		662
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	8	2,323
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	8	2,323

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	5 (Anaka TC Anaka S/C Purongo S/C Kochgoma S/C Alero S/C)	8 (Conducted 5 law enforcement patrols against illegal charcoal production, 3 monitoring and compliance inspections visits on sites of permitted forest activities in Alero, Lungulu, Kochgoma and Lii Subcounties and conducted 40 pre-permitting inspections of sites of prospective forest related activities. These were largely in Kochgoma, Lungulu, Lii, Alero, and Purongo subcounties)
Non Standard Outputs:	Anaka TC, Anaka s/c Purongo Kochgoma Alero	Conducted 2 community dialogue meetings with the host communities of Anaka and Kochgoma LFRs respectively in respect to demarcation of their boundaries Conducted reconnaissance survey around Anaka LFR boundaries
<i>Allowances</i>		1,598

Vote: 606 Nwoya District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Advertising and Public Relations		200
Welfare and Entertainment		300
Telecommunications		160
Fuel, Lubricants and Oils		126
Wage Rec't:	0	
Non Wage Rec't:	31	2,384
Domestic Dev't:	0	
Donor Dev't:	0	
Total	31	2,384

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	5 (Anaka TC Anaka S/C Alero S/C Purongo S/C Kochgoma S/C)	0 (Activity planned for third quarter.)
Non Standard Outputs:	Anaka TC Anaka S/C Alero S/C Purongo S/C Kochgoma S/C	Conducted review of 3 ESIA reports and project site assessments. 2 ESIA reports were for proposed quarry works in Kochgoma Subcounty ana 1 ESIA report was for a proposed clearance of farmland for commercial farming
Workshops and Seminars		0
Wage Rec't:	0	
Non Wage Rec't:	52	0
Domestic Dev't:	0	
Donor Dev't:	0	
Total	52	0

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	12 (Purongo S/C Anaka S/C Alero S/C Kochgoma S/C 12 visits in each subcounty)	0 (Activity rolled to the next quarter)
Non Standard Outputs:	Anaka TC Purongo S/C Anaka S/C Alero S/C Kochgoma S/C	Activity rolled to the next quarter
Allowances		0
Wage Rec't:	0	
Non Wage Rec't:	32	0
Domestic Dev't:	0	
Donor Dev't:	0	
Total	32	0

Vote: 606 Nwoya District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Salaries paid to staff and staff facilitated to perform their mandates. District/ Sub County level training on YLP Carried out, beneficiary selection, appraisal, supervision and monitoring of YLP carried out . Disburse funds to YLP accounts in all the 5 LL	Salaries paid to staff and staff facilitated to perform their mandates. District/ Sub County level training on YLP Carried out, beneficiary selection, appraisal, supervision and monitoring of YLP carried out . Disburse of funds to YLP accounts in all the
<i>General Staff Salaries</i>		14,828
<i>Allowances</i>		4,509
<i>Computer supplies and Information Technology (IT)</i>		2,250
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		589
<i>Telecommunications</i>		0
<i>Agricultural Supplies</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		3,464
<i>Wage Rec't:</i>	1,599	14,828
<i>Non Wage Rec't:</i>	69	5,956
<i>Domestic Dev't:</i>	16,610	0
<i>Donor Dev't:</i>	6,157	4,855
Total	24,435	25,640

Output: Probation and Welfare Support

No. of children settled	5 (5 Vulnerable children resettled in Alero, Anaka, Purongo, and Koch goma sub counties and Anaka Town council)	0 (Activity rolled to the next quarter.)
Non Standard Outputs:	36 social welfare cases received, handled and settled	Activity rolled to the next quarter.
	10 children traced and resettled	
	10 community service orders supervised	
	8 Support supervision to Intitution homes and Care centers Conducted	
	8 court sessions Iin Amuru and Gulu Distric	
<i>Allowances</i>		0

Vote: 606 Nwoya District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	55	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	55	0
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	20 (20 Community Development Functions strengthened in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council. Funded 66 new community Sub Projects under NUSAF 2 in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council)	0 (Activity rolled to the next quarter.)
Non Standard Outputs:	N/A	Activity implemented in Quarter one
<i>Allowances</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	38	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	38	0
Output: Adult Learning		
No. FAL Learners Trained	100 (Fal classes and activities for 100 learners supported in Alero, Anaka, Purongo, and Koch goma sub counties and Anaka Town council.)	376 (FAL classes and activities for 376 learners supported in Alero, Anaka, Purongo, and Koch goma sub counties and Anaka Town council.)
Non Standard Outputs:	10 FAL classes established and provided with instructional materials in all Sub Counties with off budget support from LABE. 600 FAL learners enrolled in to FAL programme 4 FAL review meetings conduct	0 FAL classes established and provided with instructional materials in all Sub Counties with off budget support from LABE. Enrolled 376 FAL learners in to FAL programme Conducted 1 FAL review meetings conduct
<i>Allowances</i>		1,200
<i>Workshops and Seminars</i>		1,653
<i>Staff Training</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	85	2,853
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	85	2,853
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	7 (Children and youth activities supported in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council under UNICEF - ALIVE program.)	0 (Activity rolled to the next quarter.)

Vote: 606 Nwoya District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	150 youth supported for vocational skills training. 10 mobilization meetings conducted by the Youth Council 30 youth linked to employable opportunities 40 youth receive training on reproductive health and youth friendly services	Activity rolled to the next quarter.
<i>Allowances</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	31	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	31	0
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	15 (15 assistive devices procured for deliver to Anaka, Alero, KochGoma and Purongo Sub counties and Anaka Town Council)	0 (0 assistive devices procured for deliver to Anaka, Alero, KochGoma and Purongo Sub counties and Anaka Town Council)
Non Standard Outputs:	50 assistive devices procured for deliver to Anaka, Alero, KochGoma and Purongo Sub counties and Anaka Town Council	0 assistive devices procured for deliver to Anaka, Alero, KochGoma and Purongo Sub counties and Anaka Town Council 13 appraisals meetings conducted on PWD grants project applications
<i>Allowances</i>		2,685
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	178	2,685
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	178	2,685
Output: Representation on Women's Councils		
No. of women councils supported	6 (6 Women Council Secretariat formed in Alero, Kochgoma, Anaka, Purongo, Nwoya Town Council and District Headquarter.)	0 (0 Women Council Secretariat formed in Alero, Kochgoma, Anaka, Purongo, Nwoya Town Council and District Headquarter.)
Non Standard Outputs:	25 Mobilization of Women on Government Programmes Carriedout 15 Women groups trained on IGA management skills	8 Mobilization of Women on Government Programmes Carriedout Trained 5 women group leaders on leadership skills and good Governace conducted
<i>Allowances</i>		500
<i>Workshops and Seminars</i>		2,478

Vote: 606 Nwoya District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

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

Wage Rec't:	0	
Non Wage Rec't:	31	2,978
Domestic Dev't:	0	
Donor Dev't:	0	
Total	31	2,978

Additional information required by the sector on quarterly Performance

Quarter 3 performance was enhanced by the support from Development partners. The major development partners who supported us were Save the children in Uganda, UNICEF, ZOA and GWED- G among others. Their support facilitated the completion of several plans

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

Salaries and allowances paid to facilitate staff to perform; under LGMSD (retooling) the offices of the District Planner, Population Officer, and Assistant Statistical Officer at District Headquarters are furnished

One digital camera procured under LGMSD. Salaries and allowances paid to facilitate staff to perform. Under LGMSD (retooling) the Planning Unit at District Headquarters was furnished, Procurement of a Camera for M & E. Motor vehicle for planning unit maintenance

General Staff Salaries		7,134
Allowances		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		460
Small Office Equipment		1,599
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		3,519
Wage Rec't:	754	7,134
Non Wage Rec't:	244	4,579
Domestic Dev't:	44	999
Donor Dev't:	0	
Total	1,043	12,712

Output: Statistical data collection

Non Standard Outputs:

Salaries and allowances paid to staff at district headquarter

Assistant Statistical Officer was facilitated to conduct data collection for preparation/development of District Statistical Abstract (DSA)

Allowances		242
Printing, Stationery, Photocopying and Binding		98
Fuel, Lubricants and Oils		160

Vote: 606 Nwoya District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Wage Rec't:	0	
Non Wage Rec't:	8	500
Domestic Dev't:	0	
Donor Dev't:	0	
Total	8	500

Output: Demographic data collection

Non Standard Outputs:	Salaries and allowances paid to staff at district headquarters	Salaries and allowances paid to facilitate staff to perform.
Workshops and Seminars		0
Wage Rec't:	0	
Non Wage Rec't:	20	0
Domestic Dev't:	0	
Donor Dev't:	0	
Total	20	0

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

Non Standard Outputs:	1. Salary paid to staff 2. Staff provided capacity building by attending workshops organised by LOGIAA 3. Stationary are provided for office use 4. Airtime for coordination provided 5. Annual General Meeting of LOGIAA Attended	1. Salary paid to staff 2. Staff provided capacity building by attending workshops organised by LOGIAA 3. Stationary are provided for office use 4. Airtime for coordination provided 5. Annual General Meeting of LOGIAA Attended
General Staff Salaries		4,094
Allowances		0
Medical expenses (To employees)		2,000
Welfare and Entertainment		360
Printing, Stationery, Photocopying and Binding		0
Subscriptions		250
Telecommunications		0
Fuel, Lubricants and Oils		700
Maintenance - Vehicles		0

Vote: 606 Nwoya District**2015/16 Quarter 3****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Wage Rec't:</i>	719	4,094
<i>Non Wage Rec't:</i>	98	3,310
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	817	7,404

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	981,541	1,504,270
<i>Non Wage Rec't:</i>	361,005	361,005
<i>Domestic Dev't:</i>	1,147,592	1,147,592
<i>Donor Dev't:</i>		
Total	3,124,262	3,124,262

Vote: 606 Nwoya District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Service delivery coordinated and progress regularly reported on. 5 National and District celebrations held - Independence 9/10/2016 in Anaka TC, NRM day 26 /1/2016 in Anaka TC , Womens Day 8/3/2016 in Kochgoma Subcounty, Labour 1/5/20156in Purongo subcounty , Disability Day and International Youth Day 12/8/2016 held at Anaka TC.	Paid salaries to all staff, Service delivery coordinated and progress regularly reported, , Data capture /payment of staff salary at MoPS & MoFPED supervised, Official letters, documents and photocopying services at D/Q facilitated, Routine servicing o	0	Fluctuations in local revenue mobilization affected service delivery because the department heavily relies on local revenue for operations.
	Subscription paid ULGA.			
	Security maintained in the district.			
	Administration office run and managed.			
	Airtime for Internet connection procured.			

Expenditure

211101 General Staff Salaries	202,250	226,336	111.9%
211103 Allowances	20,000	10,184	50.9%
221002 Workshops and Seminars	0	6,225	N/A
221008 Computer supplies and Information Technology (IT)	1,500	210	14.0%
221009 Welfare and Entertainment	5,000	8,705	174.1%
221011 Printing, Stationery, Photocopying and Binding	4,850	3,245	66.9%
221014 Bank Charges and other Bank related costs	1,367	1,731	126.6%
222001 Telecommunications	1,200	280	23.3%
223004 Guard and Security services	0	600	N/A
223006 Water	600	491	81.8%
227004 Fuel, Lubricants and Oils	12,000	9,271	77.3%
228002 Maintenance - Vehicles	8,000	12,868	160.9%
228004 Maintenance – Other	3,000	2,605	86.8%
291001 Transfers to Government Institutions	0	1,943	N/A

Vote: 606 Nwoya District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	202,250	<i>Wage Rec't:</i>	226,336	<i>Wage Rec't:</i>	111.9%
<i>Non Wage Rec't:</i>	66,267	<i>Non Wage Rec't:</i>	58,357	<i>Non Wage Rec't:</i>	88.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	268,518	Total	284,694	Total	106.0%

Output: Human Resource Management Services

Non Standard Outputs:	Human Resources activities supported, an effective and efficient team capable of performing their mandates and delivering quality services.	02 Human Resources Staff facilitated to submit Paychange reports to MopS, 02 Human Resource staff facilitated to capture payroll data at MoFPED.	0	poor internet connectivity sometimes slows down the data capture process
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Expenditure

211103 Allowances	8,000	11,329	141.6%		
221002 Workshops and Seminars	0	2,658	N/A		
221008 Computer supplies and Information Technology (IT)	300	660	220.0%		
221011 Printing, Stationery, Photocopying and Binding	900	2,160	240.0%		
222001 Telecommunications	300	140	46.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,300	<i>Non Wage Rec't:</i>	16,947	<i>Non Wage Rec't:</i>	164.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,300	Total	16,947	Total	164.5%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (CBG plan developed and approved at the District Headquarters.)	Yes (CBG plan developed and approved at the District Headquarters on 18th April 2016..)	#Error	1. Low staff level in the district which does not give room so many staff to be granted study opportunities under capacity building grant.
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Vote: 606 Nwoya District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

No. (and type) of capacity building sessions undertaken	4 (01 Staff from Engineering Department sponsored for PGD Diploma in Construction Magt and 01 staff from Audit Department sponsored for PGD in Financial Mgt at various institutions, 20 Members of DEC/HODs mentored on OBT and quarterly reporting, 50 people trained in Local Revenue Enhancement from District/LLGs. 68 newly recruited staff inducted. 85 Head teachers of primary and secondary schools/Incharges of Health Units trained in management. Capacity needs assessment carried out and appraised at district headquarters and all the 5 LLGs. Staff on short courses facilitated and supported in the district.)	3 (Mentored and prepared 12 staff who are due for retirement on 10th December 2015. Sponsored one Internal Auditor and 1 CDO for short courses in UMI and LDC respectively. 18 newly recruited staff inducted at the district headquarter for two days from 21st to 22nd July 2015 (12 health workers & 6 staff of anaka town council)	75.00	
Non Standard Outputs:	New staff inducted, staff trained, mentored on their key roles and responsibilities at district headquarters and all the 5 LLGs	N/A		

Expenditure

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

Output: Supervision of Sub County programme implementation

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

Expenditure

211103 Allowances	2,200	4,795	218.0%
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Vote: 606 Nwoya District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	1,100	2,299	209.0%	
227004 Fuel, Lubricants and Oils	2,000	1,792	89.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,200	Non Wage Rec't: 8,886	Non Wage Rec't: 87.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	10,200	Total 8,886	Total 87.1%	

Output: Public Information Dissemination

Non Standard Outputs:	Control mechanism on information and public relations implemented based on the relevant media laws. 4 Mandatory notices prepared and posted to all public notice board and other public places in the district.	Cartridge for printing public information notices procured at the district H/Q Stationery, and Modem for IT services procured at the district H/Q	0	low local revenue base of the district affected the procurement of ICT services.
	Uganda frag procured.			
	Internet servicing and website update.			
	District Supplementary developed and published.			
	4 PAF reports and news letters produced.			
	Information and public relations office run and managed.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	1,200	400.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,000	Non Wage Rec't: 1,200	Non Wage Rec't: 30.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	4,000	Total 1,200	Total 30.0%	

Output: Office Support services

Non Standard Outputs:	Office premises identified and allocated to staff at the district headquarters. Conducive working environment provided to the employees.	Monthly lunch allowances to office support staff provided	0	there is limited number of support staff at the district and as a result some labour has been hired on a pitty contract
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Vote: 606 Nwoya District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

basis to provide the needed support.

Expenditure

211103 Allowances	600	2,480		413.3%
221009 Welfare and Entertainment	0	990		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i> 3,470	<i>Non Wage Rec't:</i>	578.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	600	Total 3,470	Total	578.3%

Output: Local Policing

Non Standard Outputs:	Local policing activities effectively supported in the district. Law and order kept in Anaka TC , Anaka, Alero, Purongo, Kochgoma, subcounties. Security of life and properties enhanced in the district.	02 Police guards facilitaed on monthly basis at the district H/Q while carrying out night and day duties.	0	Guard services is currently being offered at the district headquarters only. There is need for the LLGs to hire services of guards as well.
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Expenditure

211103 Allowances	500	1,350		270.0%
221009 Welfare and Entertainment	0	600		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i> 1,950	<i>Non Wage Rec't:</i>	390.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	500	Total 1,950	Total	390.0%

Output: Records Management Services

Non Standard Outputs:	A secure and retrievable records and information technology management system established at district Hqts and all the 5 Lower administrative units (LLGs) by 2016 to enhance decision making and accountability.	Two registry staff provided with monthly lunch allowances at the district H/Q. Stationery procured, computer and IT services procured.	0	there is a functional records office at the district headquarters but all the 7 LLGs do not functional records offices.
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Expenditure

211103 Allowances	1,500	700		46.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,033		51.7%
222002 Postage and Courier	79	376		475.9%
227001 Travel inland	360	320		88.9%
227004 Fuel, Lubricants and Oils	500	320		64.0%

Vote: 606 Nwoya District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,639	<i>Non Wage Rec't:</i>	2,749	<i>Non Wage Rec't:</i>	48.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,639	Total	2,749	Total	48.7%

Output: Procurement Services

Non Standard Outputs:	Effective and efficient procurement and disposal unit capable of managing procurements without queries established at the district headquarters and the 5 LLGs. PDU staff capacitated to manage contracts and perform their roles effectively.	Three evaluation committee meetings held. Facilitated PPDA audit of Nwoya. Pre-qualification and Bid opening committees facilitated at the district H/Q, Works and Services advertised in daily Monitor, Printing, photocopying and bidding of documents faci	0	delay in the initiation of procurement process by the user departments has been a setback to the timely implementation of plan activities.
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Expenditure

211103 Allowances	3,000	4,440	148.0%
221001 Advertising and Public Relations	7,000	9,700	138.6%
221006 Commissions and related charges	0	2,340	N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	3,240	108.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,500	<i>Non Wage Rec't:</i>	19,720
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	15,500	Total	19,720
			Total 127.2%

3. Capital Purchases**Output: PRDP-Buildings & Other Structures**

No. of administrative buildings constructed	0 (Activity not planned for.)	0 (Activity not planned for.)	0	N/A
No. of solar panels purchased and installed	0 (Activity not planned for.)	0 (Activity not planned for.)	0	
No. of existing administrative buildings rehabilitated	2 (Rehabilitation of two old structures to increase space for office accomodation at the District Headquarters.)	0 (N/A)	.00	
Non Standard Outputs:	Cordinate with partners in the district to support in the construction of drainable latrine at the District Headquarter to fill the existing gaps.	N/A		

Expenditure

231001 Non Residential buildings	81,842	69,481	84.9%
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Vote: 606 Nwoya District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

(Depreciation)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	81,842	Domestic Dev't:	69,481	Domestic Dev't:	84.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	81,842	Total	69,481	Total	84.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2016 (Annual performance report prepared at the District headqts and LLGs and presented to District Executive Committee and Council and then submitted to MOFPED and the Line Ministries in Kampala by 30th September, 2016.)	29/01/2016 (1st and 2nd quarter progress reports and 3rd quarter work plan for financial year 2015/16 prepared at district headquarters, presented to DEC and council, submitted to MOFPED and the other line ministries. LGMSD cofunded.)	#Error	Understaffing, inadequate office space, low motivation, inadequate transport means, poor office equipments.
Non Standard Outputs:	Annual performance report prepared at the District headqts and LLGs and presented to District Executive Committee and Council and then submitted to MOFPED and the Line Ministries in Kampala by 30th September, 2016.	Facilitated PAF monitoring in Administration, Finance, Council, Production and Education departments. Carried out multisectoral monitoring of 59 PRDP projects in all the 07 LLGs and reported on.		

Expenditure

211101 General Staff Salaries	179,367	125,151	69.8%
211103 Allowances	64,577	29,111	45.1%
221002 Workshops and Seminars	2,300	20,400	887.0%
221008 Computer supplies and Information Technology (IT)	5,700	3,179	55.8%
221009 Welfare and Entertainment	2,000	1,961	98.0%
221011 Printing, Stationery, Photocopying and Binding	21,875	62,245	284.5%
221012 Small Office Equipment	0	221	N/A
221014 Bank Charges and other Bank related costs	1,956	1,027	52.5%
221017 Subscriptions	9,492	7,532	79.4%

Vote: 606 Nwoya District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	1,200	480	40.0%	
227001 Travel inland	0	890	N/A	
227004 Fuel, Lubricants and Oils	12,000	9,948	82.9%	
228002 Maintenance - Vehicles	10,000	6,447	64.5%	
228004 Maintenance – Other	0	581	N/A	
Wage Rec't:	179,367	Wage Rec't: 125,151	Wage Rec't: 69.8%	
Non Wage Rec't:	145,802	Non Wage Rec't: 137,438	Non Wage Rec't: 94.3%	
Domestic Dev't:	7,492	Domestic Dev't: 6,582	Domestic Dev't: 87.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	332,661	Total 269,172	Total 80.9%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	25000000 (UGX 25,000,000= of Local Service tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, KochGoma and Purongo in the financial year 2015/2016 and reported on.)	32848896 (UGX 32,848,896= of Local Service tax cummulatively collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo in the first three quarters for financial year 2015/2016 and reported on.)	131.40	Understaffing, low motivation, inadequate office space, poor equipments, delay by the LLGs to submit proposals to UWA.
Value of Other Local Revenue Collections	631600000 (A total of UGX 631,600,000= collected from other revenue sources at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo for the FY 2015/16 and reported on as below: Land fees 80,000,000 Business Licences 2,000,000 Park Fess 1,000,000 Adverts/Billboards 4,000,000 Tender fees 21,000,000 Market/Gate charges 4,000,000 Miscell. 510,000,000 BDR 500,000 Rent and Rates 6,900,000 Animal and Crop 1,000,000 Other Fees & Char 22,200,000)	220556000 (UGX 220,556,000= of other Local Government revenue sources collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo in the first three quarters financial year 2015/2016 and reported on.)	34.92	
Value of Hotel Tax Collected	6694000 (UGX 6,694,000= of Local Government Hotel Tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, KochGoma and Purongo in the financial year 2015/2016 and reported on.)	4335775 (UGX 4,335,775= of Local Government Hotel tax cummulatively collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo in the first three quarters of financial year 2015/2016 and reported on.)	64.77	

Vote: 606 Nwoya District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: UGX 450,000,000= received from Uganda Wildlife Authority [UWA] under Local Revenue sharing Agreement with the district covering and disbursed to the Sub Counties of Anaka, Purongo and KochGoma that borders the Marchision Falla National Park. Funds disbursed to the Sub Counties of Alero, Anaka, KochGoma and Purongo in the financial year 2015/2016 and reported on. Activity rolled to the next quarter.

Expenditure

211103 Allowances	7,000	4,224	60.3%
213001 Medical expenses (To employees)	500	500	100.0%
221008 Computer supplies and Information Technology (IT)	3,000	3,792	126.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 19,547		<i>Non Wage Rec't:</i> 8,516	<i>Non Wage Rec't:</i> 43.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total 19,547		Total 8,516	Total 43.6%

Output: LG Expenditure management Services

Non Standard Outputs: IFMS system effectively installed at the district Headquarters and the Sub counties of Alero, Anaka, KochGoma and Purongo and progress monitored. Funds effectively lobbied from USAID- GAP and JICA to support capacity building of HODs. Conducted two monitoring visits at all the 5 LLGs and reported on. Half year financial statements produced and submitted to office Accountant General, Staff facilitated to perform, Office stationery procured and data for communication provided, computer an

0

Understaffing, low compliance to regulations, inadequate office space, lack of transport means.

Expenditure

211103 Allowances	2,500	1,750	70.0%
221002 Workshops and Seminars	0	5,120	N/A
221008 Computer supplies and Information Technology (IT)	500	300	60.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	800	53.3%
222001 Telecommunications	0	200	N/A

Vote: 606 Nwoya District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,400	<i>Non Wage Rec't:</i>	8,170	<i>Non Wage Rec't:</i>	127.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,400	Total	8,170	Total	127.7%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2016 (Final accounts for FY 2015/16 prepared and submitted to AG by 30/09/2016, Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in preparation and submission of final accounts to AG.)	15/02/2016 (Final accounts for FY 2014/15 prepared and submitted to AG on 28/08/2015, Audit of FY 14/15 coordinated, Half year financial statements for FY 2015/16 prepared and submitted to Accountant General on 15/02/2016, Accounts staff supervised, sub counties mentored in preparation of financial statements.)	#Error	Understaffing, inadequate office space, lack of equipments, low complinace to regulations.
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Non Standard Outputs:	Final accounts for FY 2015/16 prepared and submitted to AG by 30/09/2016, Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in preparation and submission of final accounts to AG.	Final accounts for FY 2014/15 prepared and submitted to AG on 28/08/2015, Audit of FY 14/15 coordinated, Half year financial statements for FY 2015/16 prepared and submitted to Accountant General on 15/02/2016, Accounts staff supervised, sub counties m
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Expenditure

211103 Allowances	2,500	6,085	243.4%
221008 Computer supplies and Information Technology (IT)	500	1,439	287.8%
221011 Printing, Stationery, Photocopying and Binding	1,000	2,120	212.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,538	<i>Non Wage Rec't:</i>	9,644
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,538	Total	9,644
			174.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies*Function: Local Statutory Bodies*

Vote: 606 Nwoya District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Provided capacity for strict adherence to council and committee schedules. Paid pension and gratuity for all cases.	Paid salaries and allowance to staff. Pension and gratuity to teachers and all retirees paid. The vehicle for the department routinely maintained. Airtime for official communication both for phone and online communication was also provided. Stationery procu	0	The department solely relies on local revenue for operations but the in-flow is intermittent
	Members of council and office of clerk to council capacitated to perform			

Expenditure

211101 General Staff Salaries	123,510	79,698	64.5%
211103 Allowances	4,500	7,089	157.5%
212103 Pension for Teachers	15,567	7,373	47.4%
212105 Pension and Gratuity for Local Governments	172,530	15,202	8.8%
221008 Computer supplies and Information Technology (IT)	1,500	1,790	119.3%
221011 Printing, Stationery, Photocopying and Binding	2,500	300	12.0%
221014 Bank Charges and other Bank related costs	736	514	69.8%
222001 Telecommunications	1,200	1,900	158.3%
227004 Fuel, Lubricants and Oils	12,000	8,525	71.0%
228002 Maintenance - Vehicles	11,000	10,017	91.1%
Wage Rec't:	123,510	Wage Rec't: 79,698	Wage Rec't: 64.5%
Non Wage Rec't:	229,100	Non Wage Rec't: 53,009	Non Wage Rec't: 23.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	352,610	Total 132,708	Total 37.6%

Output: LG procurement management services

Non Standard Outputs:	Members of contract committees capacitated to perform at the District and reports made to council.	Three evaluations committee meetings and one contract committee meeting held. Members of Evaluation and Contracts Committees were facilitate.	0	Limited interest by some heads of department and sectors to participate in the evaluation of bids
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Expenditure

211103 Allowances	0	460	N/A
221006 Commissions and related charges	5,202	3,850	74.0%

Vote: 606 Nwoya District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,202	<i>Non Wage Rec't:</i>	4,310	<i>Non Wage Rec't:</i>	82.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,202	Total	4,310	Total	82.9%

Output: LG staff recruitment services

Non Standard Outputs:	Increase manpower level by submitting key vacant positions for recruitments Staff members capacitated to perform their respective rolls.	Members of the DSC were facilitated to handle 4 disciplinary cases and regularize appointments of 80 staff. Vacant positions in the district were advertised and interview conducted.	0	The incomplete composition of the DSC sometimes makes it hard to raise quorum during its sitting.
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Expenditure

211103 Allowances	800	4,390	548.8%		
221006 Commissions and related charges	7,000	18,688	267.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,084	<i>Non Wage Rec't:</i>	23,078	<i>Non Wage Rec't:</i>	153.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,084	Total	23,078	Total	153.0%

Output: LG Land management services

No. of Land board meetings	6 (6 Land board meetings held at Nwoya District headquarters to resolve land matters.)	2 (2 Land board meetings held at Nwoya District headquarters to resolve land matters.)	33.33	The incomplete composition of the DLB membership has bogged down the land office's planned activities
No. of land applications (registration, renewal, lease extensions) cleared	2000 (2,000 Land applications received and processed at District headquarters and the sub-counties of Anaka, Alero, Purongo, KochGoma and Town council)	143 (Members of the District Land Board were capacitated to review 143 land applications and offer technical guidance to the district.)	7.15	
Non Standard Outputs:	Land applicants informed on the progress on their applications at the district and sub counties through appropriate means. Land conflicts resolved at the district headquarters and the LLGs.	Procured cadastral sheets for Office of staff Surveyer.		

Expenditure

211103 Allowances	0	1,469	N/A
221006 Commissions and related charges	7,874	3,301	41.9%
221012 Small Office Equipment	7,919	2,500	31.6%

Vote: 606 Nwoya District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,793	<i>Non Wage Rec't:</i>	7,270	<i>Non Wage Rec't:</i>	46.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,793	Total	7,270	Total	46.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 Lcal PAC reports discussed by council at the District headquarters.)	2 (Two Local Government PAC reports discussed and resolved by council at the District headquarters.)	50.00	The LGPAC committee is not fully constituted
No. of Auditor Generals queries reviewed per LG	70 (70 Audit queries from AG reviewed and responded to at District headquarters and the sub-counties of Anaka, Alero, Pungo, KochGoma. All the UPE and USE schools in the district.)	15 (Members of the Local Governments Public Accounts Committee were capacitated to sit and discuss internal audit reports for F/Y 2014/2015)	21.43	
Non Standard Outputs:	Local PAC to review internal audit queries quarterly at the District headquarters to enhance transparency and accountability.	N/A		

Expenditure

211103 Allowances	0	3,756	N/A
221006 Commissions and related charges	15,045	8,856	58.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,045	<i>Non Wage Rec't:</i>	12,612
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	15,045	Total	12,612
			Total
			83.8%

Output: LG Political and executive oversight

Non Standard Outputs:	Ensure strict adherence to DEC and Council schedules to resolve on council matters. Implement council resolutions. DEC members capaited to perform and report to council.	Eight DEC meetings was facilitated to review statutory reports for presentation to full council. Staff facilitated to perform. Procured fuel & lubricant.	0	Non-adherence to DEC meeting schedules
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Expenditure

211103 Allowances	12,000	6,650	55.4%
213004 Gratuity Expenses	0	6,000	N/A
227004 Fuel, Lubricants and Oils	1,410	5,465	387.7%

Vote: 606 Nwoya District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	31,660	<i>Non Wage Rec't:</i>	18,115	<i>Non Wage Rec't:</i>	57.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	31,660	Total	18,115	Total	57.2%

Output: Standing Committees Services

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

Expenditure

211103 Allowances	0	13,180	N/A
213004 Gratuity Expenses	0	6,000	N/A
221006 Commissions and related charges	51,971	4,080	7.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	51,971	<i>Non Wage Rec't:</i>	23,260
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	51,971	Total	23,260
			44.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

0	Inadequate staff at all the Sub-counties and district levels.
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Vote: 606 Nwoya District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monitoring and supervision of field activities at the sub-counties. Procure 1 scanner to facilitate the coordination office. Coordination with line ministries, other agencies and development partners.	Salary paid for only one (1) officer. Five (3) supervisory rounds made throughout the district. Two (1) consultation visits made to OPM and MAAIF.
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Expenditure

211101 General Staff Salaries	107,611	23,936	22.2%
211103 Allowances	4,913	2,083	42.4%
221002 Workshops and Seminars	2,500	1,371	54.8%
221011 Printing, Stationery, Photocopying and Binding	250	2,985	1194.0%
221014 Bank Charges and other Bank related costs	500	861	172.2%
224006 Agricultural Supplies	10,000	5,023	50.2%
227004 Fuel, Lubricants and Oils	4,500	2,090	46.4%
228002 Maintenance - Vehicles	4,000	6,008	150.2%
228004 Maintenance – Other	3,000	1,120	37.3%
Wage Rec't:	107,611	Wage Rec't: 23,936	Wage Rec't: 22.2%
Non Wage Rec't:	45,063	Non Wage Rec't: 21,541	Non Wage Rec't: 47.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	152,674	Total 45,477	Total 29.8%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Supervision and monitoring of crop production activities.)	3 (1 monthly supervisory visit made)	300.00	Inadequate staff at the District and Sub-county levels.
Non Standard Outputs:	Sensitization and awareness creation on quality crop production techniques.	Monitoring the condition and use of infrastructure establish earlier. 5 markets and 4 produce stores.		

Expenditure

211103 Allowances	2,000	3,381	169.1%
221002 Workshops and Seminars	0	1,325	N/A
221011 Printing, Stationery, Photocopying and Binding	500	365	73.0%
227004 Fuel, Lubricants and Oils	2,351	2,484	105.7%
228002 Maintenance - Vehicles	1,000	725	72.5%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	8,801	Non Wage Rec't: 8,280	Non Wage Rec't: 94.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	8,801	Total 8,280	Total 94.1%

Output: Livestock Health and Marketing

Vote: 606 Nwoya District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock by type undertaken in the slaughter slabs	120 (Annual slaughter of cattle (120) Annual slaughter of goats (240) Annual slaughter of pigs (500) Annual slaughter of sheep (50))	0 (Animals are slaughtered but not necessarily in slaughter slabs.)	.00	Inadequate vstaff at District and Sub-county
No of livestock by types using dips constructed	0 (There are no functional dips in the district.)	2750 (The district has no functional dips, but animals make use of 10 cattle crushes constructed in recent times)	0	
No. of livestock vaccinated	5000 (1. Vaccinate 5,000 livestock in Alero, Koch Goma, Purongo, Anaka and Town Council. 2. Carry out vaccination of 5000 dogs in Koch Goma Sub-county alone. 3. Carry out disease surveillance in Alero, Koch Goma, Purongo, Anaka and Town Council. 4. Carry out community sensitization in all the sub-counties of the district. 5. Construction of 2 cattle crushes at Lodi village (Purongo Sub-county) and Lii village (Koch Goma Sub-county).)	2750 (750 animals treated and vaccinated throughout the district. Sensitization of communities carried out in all the eight (8) Sub-counties on livestock related issues.)	55.00	
Non Standard Outputs:	Supervise vaccination of 5000 heads of cattle in all the s/counties. Supervise vaccination of 5000 dogs in Koch Goma. Supervise disease surveillance throughout the district.	Supervision of animals treated and vaccinated		

Expenditure

211103 Allowances	3,000	896	29.9%
227004 Fuel, Lubricants and Oils	2,521	240	9.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	38,418	<i>Non Wage Rec't:</i> 1,136	<i>Non Wage Rec't:</i> 3.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	38,418	Total 1,136	Total 3.0%

Output: Fisheries regulation

Quantity of fish harvested	20 (Estimated No in Tons)	0 (Activity rolled to the next quarter)	.00	Inadequate staff at District and S/county levels.
No. of fish ponds stocked	0 (1, Activity not planned for. Most fish ponds belong to private farmers.)	1 (1 Private fish ponds stocked)	0	

Vote: 606 Nwoya District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds constructed and maintained	4 (1. Upgrade fish Landing site at Arana (Alero Sub-county). 2. Establish Fish Landing site at Obira (Purongo Sub-county). 3. Promote aquaculture in all the Sub-counties.)	0 (Activity rolled to the next quarter)	.00	
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Non Standard Outputs:	1. Monitor upgrading, establishment and development of landing sites in Arana and Obira. 2. Monitor aquaculture development in all the Sub-counties.	1 Supervisory visit carried out		
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Expenditure

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

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	()	0 (Carried out assesment of the extent of tsetse flies prone areas in Lungulu, Alero, Purongo, Got Apwoyo and Lii Sub Counties.)	0	Lack of staff
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Non Standard Outputs:

N/A

Expenditure

211103 Allowances	0	115	N/A
221002 Workshops and Seminars	0	560	N/A
221011 Printing, Stationery, Photocopying and Binding	0	160	N/A
227004 Fuel, Lubricants and Oils	0	260	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 1,095	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	0	Total 1,095	Total 0.0%

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

No of businesses issued	150 (Issue businesses with trade	95 (Fifteen (15) businesses	63.33	Inadequate funds
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Vote: 606 Nwoya District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

with trade licenses	licences: Anaka Town Council (70) Anaka Sub-county (20) Alero Sub-county (20) Purogo Sub-county (20) Koch Goma Sub-county (20))	issued with trade licences by the local authorities.)		Inadequate extension staff
No of businesses inspected for compliance to the law	150 (Inspect businesses in compliance to the law: Anaka Town Council (70) Anaka Sub-county (20) Alero Sub-county (20) Purogo Sub-county (20) Koch Goma Sub-county (20))	95 (Ninety Five (15) businesses inspected for compliance to the law.)	63.33	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Quarterly trade sensitization meetings held at the district H/Qs.)	1 (One (1) sensitization meeting on trade organized at District level.)	25.00	
No of awareness radio shows participated in	4 (1. Promoting financial literacy among communities of VSLAs and SACCOs. 2. Standardization and Verification of weights and measures among business communities. 3. Awareness creation by radio.)	1 (One (1) sensitization talk show on conducted Gulu FM radio station.)	25.00	
Non Standard Outputs:	Monitoring of commercial and trade activities	Activity rolled to the next quarter		

Expenditure

211103 Allowances	850	1,024	120.5%
221002 Workshops and Seminars	0	855	N/A
221010 Special Meals and Drinks	0	450	N/A
221011 Printing, Stationery, Photocopying and Binding	0	184	N/A
227004 Fuel, Lubricants and Oils	850	241	28.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,700	2,754	162.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,700	2,754	162.0%

Output: Market Linkage Services

No. of market information reports disseminated	04 (Quarterly market information reports disseminated to all the Sub-counties.)	3 (Three (3) Monthly reports disseminated)	75.00	Inadequate staff Inadequate funds
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Vote: 606 Nwoya District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of producers or producer groups linked to market internationally through UEPB	10 (1. Establishment of market information system. 2. Training farmers on post-harvest handling, storage, processing and value addition. 3. Linking producer groups to local and international markets. Anaka Town Council (02) Anaka Sub-county (02) Alero Sub-county (02) Purongo Sub-county (02) Koch Goma Sub-county (02))	5 (1. Establish market information system in all the sub-counties. 2. Train farmers on post-harvest handling, storage, agro-processing and value addition. 3. Link producer groups to local and international markets.)	50.00	
Non Standard Outputs:	N/A	Monitoring of market information systems in all the sub-counties.		

Expenditure

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

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	15 (Assist cooperatives in registration:- 3 in Anaka Town Council 3 in Anaka Sub-county 3 in Purongo Sub-county 3 in Alero Sub-county 3 in Koch Goma Sub-county)	4 (One(1) cooperatives societies assisted for registration: Alero growers)	26.67	Inadequate staff Inadequate funds
No. of cooperative groups mobilised for registration	15 (15 (fifteen) cooperatives groups mobilized for registration:- 3 in Anaka Town Council 3 in Anaka Sub-county 3 in Purongo Sub-county 3 in Alero Sub-county 3 in Koch Goma Sub-county)	20 (Ten (5) cooperatives groups mobilized for registration.)	133.33	

Vote: 606 Nwoya District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of cooperative groups supervised	15 (1. Revival and mobilization of 15 (fifteen) primary cooperative societies as follows:- 3 in Anaka Town Council 3 in Anaka Sub-county 3 in Purongo Sub-county 3 in Alero Sub-county 3 in Koch Goma Sub-county 2. Streamlining of 15 (fifteen) cooperatives leadership structures as follows:- 3 in Anaka Town Council 3 in Anaka Sub-county 3 in Purongo Sub-county 3 in Alero Sub-county 3 in Koch Goma Sub-county 3. Joint monitoring of 15 (fifteen) cooperatives by district stakeholders. 3 in Anaka Town Council 3 in Anaka Sub-county 3 in Purongo Sub-county 3 in Alero Sub-county 3 in Koch Goma Sub-county 4. Monitor AGM (Annual General Meetings) of 15 (fifteen) different cooperative societies. 3 in Anaka Town Council 3 in Anaka Sub-county 3 in Purongo Sub-county 3 in Alero Sub-county 3 in Koch Goma Sub-county)	20 (1. Revive and mobilize defunct primary cooperative societies throughout the district. 2. Streamline the leadership of existing cooperatives. 3. Conduct joint monitoring of cooperative societies. 4. Monitor AGM of cooperative societies.)	133.33	
Non Standard Outputs:	Monitoring cooperatives	Monitor Cooperatives		

Expenditure

211103 Allowances	1,000	2,606	260.6%
221002 Workshops and Seminars	0	560	N/A
221011 Printing, Stationery, Photocopying and Binding	0	180	N/A
221012 Small Office Equipment	0	247	N/A
227004 Fuel, Lubricants and Oils	1,500	810	54.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	4,403	146.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	4,403	146.8%

Vote: 606 Nwoya District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

211101 General Staff Salaries	1,292,904	951,937	73.6%
211103 Allowances	300,836	332,185	110.4%
221001 Advertising and Public Relations	0	600	N/A
221002 Workshops and Seminars	31,790	33,974	106.9%
221005 Hire of Venue (chairs, projector, etc)	0	300	N/A
221008 Computer supplies and Information Technology (IT)	1,000	770	77.0%
221009 Welfare and Entertainment	0	22,060	N/A
221010 Special Meals and Drinks	0	1,210	N/A
221011 Printing, Stationery, Photocopying and Binding	16,500	9,241	56.0%
221012 Small Office Equipment	0	452	N/A
221014 Bank Charges and other Bank related costs	760	1,398	183.9%
222001 Telecommunications	1,200	11,525	960.4%

Vote: 606 Nwoya District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
227003 Carriage, Haulage, Freight and transport hire	0	8,400		N/A
227004 Fuel, Lubricants and Oils	58,000	44,327		76.4%
228002 Maintenance - Vehicles	4,348	1,364		31.4%
	<i>Wage Rec't:</i> 1,292,904	<i>Wage Rec't:</i> 951,937	<i>Wage Rec't:</i>	73.6%
	<i>Non Wage Rec't:</i> 58,244	<i>Non Wage Rec't:</i> 23,674	<i>Non Wage Rec't:</i>	40.6%
	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 160,267	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i> 356,790	<i>Donor Dev't:</i> 283,865	<i>Donor Dev't:</i>	79.6%
	Total 1,707,938	Total 1,419,744	Total	83.1%

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	6 (6 distributions valued at 18,437,000 made to all the health units namely; koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa.)	4 (Five distributions valued at 15,364,167 made to all the health units namely; koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa.)	66.67	Inadequate medicine and health supplies
Number of health facilities reporting no stock out of the 6 tracer drugs.	19 (The number of health facility reporting no stock out of the 6 tracer drugs in the the whole district are; Anaka hospital koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa, Goodshepard, st francis, st andrew, chobe, wiiianaka and para safari lodge.)	19 (19 health facility reporting no stock out of the 6 tracer drugs in the the whole district are; Anaka hospital koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa, Goodshepard, st francis, st andrew, chobe, wiiianaka and para safari lodge.)	100.00	
Value of health supplies and medicines delivered to health facilities by NMS	6 (6 requisitions & LPO valued at shs 18,437,000 sumited to NMS & UNEPI for deliveries to following H/Fs: koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa.)	5 (Five requisitions & LPO valued at shs 15,364,167 submitted to NMS & UNEPI for deliveries to following H/Fs: koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa.)	83.33	
Non Standard Outputs:	NUHEALTH supported Wiiianaka Hc II with essential medicine and medical supplies, NUHITES supports purongo, alero and kochgoma with medical supplies	SDS supported purongo, alero and kochgoma with medical supplies		

Expenditure

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

Vote: 606 Nwoya District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health*2. Lower Level Services***Output: District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	70 (Atleast 70% of qualified staff recruited and retained to increase the coverage from 52.4% to 70%(29 staff recruited) and deployed at the District hospital,and rehabilitation of one staff quarter of two units.)	70 (Atleast 70% of qualified staff recruited and retained to increase the coverage from 52.4% to 70%(29 staff recruited) and deployed at the District hospital)	100.00	Inadequate funding, inadequate staffing, inadequate staff accomodation
Number of total outpatients that visited the District/ General Hospital(s).	45168 (45,168 patientes attended to in the OPD at Anaka General Hospital.)	26212 (26,212 patientes attended to in the OPD at Anaka General Hospital.)	58.03	
No. and proportion of deliveries in the District/General hospitals	1245 (1245 deliveries conducted in Anaka General Hospital)	1048 (1048 deliveries conducted in Anaka General Hospital)	84.18	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	6070 (6,070 inpatients admitted in Anaka General Hospital and offered effective treatment)	5520 (5,520 inpatients admitted in Anaka General Hospital and offered effective treatment)	90.94	
Non Standard Outputs:	Construction of 3 incenerators, 4 placenta pits and 5 waste pits at Anaka Hospital using PHC Development.	Carry out evaluation and award contracts of the construction of 3 incenerators, 4 placenta pits and 5 waste pits at Anaka Hospital using PHC Development.		

Expenditure

263104 Transfers to other govt. units (Current)	131,171	107,739	82.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	131,171	107,739	82.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	131,171	107,739	82.1%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	0 (No single in patients is projected to be served in the folowing NGO H/Fs Wii Anaka, St Francis, St Andrew, Good Shepard, Paraa Safari Lodge.)	0 (No single in patients is projected to be served in the folowing NGO H/Fs Wii Anaka, St Francis, St Andrew, Good Shepard, Paraa Safari Lodge.)	0	Inadequate staffing, Inadequate funding,stockout of medicines, inadequate health supplies,inadequate staff accomodation.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1470 (1470 children were immunised with pentavalent vaccine in the following NGO H/Fs Wii Anaka, St Francis, Good Shepard and St adrew.)	850 (850 children will be immunised with pentavalent vaccine in the following NGO H/Fs Wii Anaka, St Francis, Good Shepard and St adrew.)	57.82	

Vote: 606 Nwoya District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	151 (151 deliveries conducted in Wii Anaka HCII)	90 (90 deliveries conducted in Wii Anaka HCII)	59.60	
Number of outpatients that visited the NGO Basic health facilities	20127 (20,127 out patients were served in the following LL NGO Health Facilities; Wii Anaka HCII, St Francis HCII, St Andrew HCII, Good Sherpard HCII.)	12736 (12,736 out patients were served in the following LL NGO Health Facilities; Wii Anaka HCII, St Francis HCII, St Andrew HCII, Good Sherpard HCII.)	63.28	
Non Standard Outputs:	4 supervisions on HMIS and data verification at Goodshepard, St andrew, St francis and Wiianaka hc Iis	Three Support supervision carried out at Goodshepard, St andrew, St francis and Wiianaka hc Iis		

Expenditure

263104 Transfers to other govt. units (Current)	24,151	16,883	69.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	24,151	16,883	69.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	24,151	16,883	69.9%	

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

%age of approved posts filled with qualified health workers	70 (70% of qualified staffs recruited and retained. Total staffing level increased to 100%)	71 (71% of qualified staffs recruited and retained. Total staffing level increased to 100%)	101.43	Inadequate funding, inadequate staff accomodation,
Number of trained health workers in health centers	60 (60 of qualified H/Ws recruited and posted to the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa)	91 (91 trained H/Ws in the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa)	151.67	inadequate staffing,Attraction and retention of health staff,inadequate medicine and health supplies.
No.of trained health related training sessions held.	60 (60 of qualified H/Ws recruited and posted to the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa.)	135 (135 training sessions held in the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa)	225.00	
Number of outpatients that visited the Govt. health facilities.	124424 (124,424 out patients served in the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparaga, Todora, Latoro, Paraa.)	91486 (91,486 out patients served in the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparaga, Todora, Latoro, Paraa.)	73.53	
No. and proportion of deliveries conducted in the Govt. health facilities	1940 (1940 deliveries conducted in the following H/Fs koch-Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro)	1384 (1,384 deliveries conducted in the following H/Fs koch-Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro)	71.34	

Vote: 606 Nwoya District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (98% trained VHTs reporting in Got Ngur Belkech, Lodi, Pawat Omero East, Pawat Omero Central, Pawat Omero West, Pabit East, Pabit Lagaji or Central, Pabit West, Pamin Olango, Pajengo, Patira East ,Patira West Pajaa, Owak,Bidati,Kal Okura, Kal Atocon, Bwobonam A, Bwobonam B, Langol, Gotringo, Lalar, Oyinya, Nwoya, Lulyango, Latek Odong, Lonik Akago, Lapono, Anaka Kal, Lamoki, Pudyek, Amuka, Kweyo Agung, Laliya, Obira, Onyomtil, Lamoki, Okir, Koch goma Kal A , Kal B, Kalang, LakalaNG, Obul , Goro, Agonga A, Agonga Lapem, Okir, Bungu' Pakiya)	13 (13% of trained VHTs reporting in Got Ngur Belkech, Lodi, Pawat Omero East, Pawat Omero Central, Pawat Omero West, Pabit East, Pabit Lagaji or Central, Pabit West, Pamin Olango, Pajengo, Patira East ,Patira West Pajaa, Owak,Bidati,Kal Okura, Kal Atocon, Bwobonam A, Bwobonam B, Langol, Gotringo, Lalar, Oyinya, Nwoya, Lulyango, Latek Odong, Lonik Akago, Lapono, Anaka Kal, Lamoki, Pudyek, Amuka, Kweyo Agung, Laliya, Obira, Onyomtil, Lamoki, Okir, Koch goma Kal A , Kal B, Kalang, LakalaNG, Obul , Goro, Agonga A, Agonga Lapem, Okir, Bungu' Pakiya)	13.27	
No. of children immunized with Pentavalent vaccine	4782 (4,782 children immunised in the various health units in Nwoya District with pentavalent vaccine against preventable diseases.)	3623 (3,623 children immunised in the various health units in Nwoya District with pentavalent vaccine against preventable diseases.)	75.76	
Number of inpatients that visited the Govt. health facilities.	3567 (3,567 in patients served in the following H/Fs koch-Goma, Alero, Purongo.)	2021 (2021 in patients served in the following H/Fs koch-Goma, Alero, Purongo.)	56.66	
Non Standard Outputs:	4 integrated support supervision carried out in all the 11 health centres	Three integrated support supervisions carried out in each of the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparaga, Todora, Latoro, Paraa.		
<i>Expenditure</i>				
263104 Transfers to other govt. units (Current)	47,767	15,635	32.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	15,635	<i>Non Wage Rec't:</i> 32.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	15,635	Total 32.7%

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0 ()	0 (N/A)	0	Activity was not planned for
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Vote: 606 Nwoya District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of new standard pit latrines constructed in a village 0 () 1 (Paid for the retention for the completion of 5 stance drainable latrine at Paraa HC II.) 0

Non Standard Outputs: N/A

Expenditure

263331 Conditional transfers for PHC - development 0 8,959 N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	0	Domestic Dev't:	8,959	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	0	Total	8,959	Total	0.0%

*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs: Construction of Incenerator at Purongo Health Centre III, Perimeter Fence at Lulyango and Aparanga Health Centre, Construction of Waste pits at Alero, Purongo, Kochgoma, Todor a and Koch Lii Health Centres. N/A 0 Delay by PDU to advertise works and services

Expenditure

231007 Other Fixed Assets (Depreciation) 87,392 995 1.1%

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	87,392	Domestic Dev't:	995	Domestic Dev't:	1.1%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	87,392	Total	995	Total	1.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries 610 (610 teachers in 44 Primary schools in the 4 sub-counties of Anaka, Alero, Koch Goma, 601 (601 teachers in 44 Government aided Primary schools in all the 6 sub-counties 98.52 Increased headteachers abscondment from 45%-50% in P/S

Vote: 606 Nwoya District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	Purongo and Anaka Town Council.) 610 (44 Primary schools in the 4 sub-counties of Anaka, Alero, Koch Goma, Purongo and Anaka Town Council.)	of Anaka, Lulyango, Alero, Lii, Koch Goma, Purongo, Got Apwoyo and Anaka Town Council) 601 (44 Primary schools in the 6 sub-counties of Anaka, Lulyango, Alero, Lii, Koch Goma, Purongo, Got Apwoyo and Anaka Town Council are monitored to assess the construction process)	98.52	resulting to poor supervision and low achievements in primary schools, inadequate teachers accomodation, pupils attendance especially during harvest and planting seasons, low parental contribution
Non Standard Outputs:	Christain Counselling Fellowship-CCF Nwoya running Accelerated Learning Programme in two schools and paying two teachers each in Purongo Hill P/S in Purongo S/C and Alero P/S in Alero S/C	Christain Counselling Fellowship (CCF) an NGO in Nwoya District running Accelerated Learning Programme in two schools and facilitating two teachers each in Purongo Hill P/S in Purongo S/C		

Expenditure

211101 General Staff Salaries	2,944,300	2,043,073	69.4%
211103 Allowances	0	4,000	N/A
221002 Workshops and Seminars	0	32,252	N/A
Wage Rec't:	2,944,300	Wage Rec't: 2,043,073	Wage Rec't: 69.4%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 36,252	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,944,300	Total 2,079,325	Total 70.6%

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

No. of pupils sitting PLE	1840 (1,840 pupils registered to sit PLE in all the 44 Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa	1850 (1,850 pupils registered to sit PLE in all the 44 Government aided Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S,	100.54	Rampant cases of defilement, child-child sex/marriages and early marriages that goes with impunity.
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Vote: 606 Nwoya District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S) 110 (110 pupils registered for PLE in all the 44 Primary Schools passes in grade one: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S) 120 (1,700 pupils registered for PLE, 120 pass in grade one in all the 44 Primary Schools passes in grade one: Koch Goma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	109.09	
No. of student drop-outs	987 (1,987 pupils enrolled in all the 44 Primary Schools recorded as dropped out: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	2037 (2037 pupils enrolled in all the 44 Government aided Primary Schools recorded as dropped out: Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	206.38	

Vote: 606 Nwoya District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of pupils enrolled in UPE	39000 (39,000 pupils Enrolled in all the 44 Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	43000 (43,000 pupils Enrolled in all the 44 Primary Schools: KochGoma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	110.26	
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Vote: 606 Nwoya District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

UNICEF shall support back to school and Hygiene and sanitation campaign in all the 44 Government aided Primary Schools in Nwoya district as follows:

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

UNICEF shall support back to school and Hygiene and sanitation campaign in all the 44 Government aided Primary Schools in Nwoya district as follows:

KochGoma P/S,
Goma Central P/S, KochKalang P/S,
Koch Amar P/S,
Koch Laminlato P/S,
Koch Lii P/S,
K

Expenditure

263311 Conditional transfers for
Primary Education

263,636

162,484

61.6%

Vote: 606 Nwoya District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	263,636	<i>Non Wage Rec't:</i>	162,484	<i>Non Wage Rec't:</i>	61.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	263,636	Total	162,484	Total	61.6%

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

No. of classrooms constructed in UPE	2 (Construction of two classroom blocks with an office at Goma Central P/S in Kal Parish, Koch Goma Sub-county in Nwoya District.)	8 (Construction of one classroom block with an office at Goma Central P/S in Kal Parish, Koch Goma Sub-county, one block of two classrooms with an office at Lulyango P/S in Lungulu S/C, one block of two classrooms with an office at Purongo P/S in Purongo S/C, one block of two classrooms with an office at Corom P/S in Koch Goma S/C in Nwoya District)	400.00	Delay in completion of RNE projects affecting implementation of District Development plans
No. of classrooms rehabilitated in UPE	4 (Completion of 4 classrooms blocks in Lulyango P/S under NUDEIL.)	3 (Rehabilitation of 1 block of classrooms at Nwoya P/S in Lungulu S/C)	75.00	
Non Standard Outputs:	Royal Netherland Embassy classroom constructions at; 1 block of 2 classrooms each at Lungulu P/S in Alero S/C, Lulyango P/S in Alero S/C, Olwiyo P/S in Purongo S/C and Wii-Anaka P/S in Purongo S/C	Monitor The Royal Netherland Embassy supported ongoing classroom constructions at; 1 block of 2 classrooms each at Lungulu P/S in Alero S/C, Lulyango P/S in Alero S/C, Olwiyo P/S in Purongo S/C and Wii-Anaka P/S in Purongo S/C.		

Expenditure

231001 Non Residential buildings (Depreciation)	119,867	177,368	148.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	96,080	<i>Domestic Dev't:</i>	177,368	<i>Domestic Dev't:</i>	184.6%
<i>Donor Dev't:</i>	23,787	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	119,867	Total	177,368	Total	148.0%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	4 (Rehabilitation of two blocks of classrooms with an office at Nwoya P/S in Bwobomanam Parish, Alero Sub-county-Nwoya District and Purongo P/S in Pabit Parish in Purongo Sub-county in Nwoya District and retention for rehabilitation of Anaka Central P/S in Akago Parish in Anaka T/C and Got	3 (Handover sites for the rehabilitation of one block of two classrooms each with an office at Nwoya)	75.00	Delay by donors to disburse funds in time to complete the projects as planned
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Vote: 606 Nwoya District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms constructed in UPE	Apwoyo P/S in Latoror Parish in Purongo S/C 4 (Construction of two classroom blocks with an office at Lulyango P/S in Bwobomanam Parish, Alero Sub-county in Nwoya District, Corom P/S in Amar Parish in Koch Goma Sub-county-Nwoya and retention for construction of Agung P/S in Todora parish in Anaka S/C, Purongo Hill P/S in Pawatomero East parish in Prurongo S/C, Anaka Central P/S in Akago Parish in Anaka T/C, Alelelele P/S in Pangur Parish in Alero S/C and Koch Kalang P/S in Amar Parish in Koch Goma S/C)	8 (Construction of 1 classroom block with 2 classrooms with an office at Koch Goma P/S in Koch Goma S/C, Corom P/S in Koch Goma S/C, Lulyango P/S in Koch Goma S/C, Purongo P/S in Purongo S/C)	200.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	364,489	267,366	73.4%	
281504 Monitoring, Supervision & Appraisal of capital works	0	5,852	N/A	
312102 Residential Buildings	0	45,888	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	364,489	319,106	87.5%	

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Activities not planned for)	0 (N/A)	0	N/A
No. of teacher houses constructed	2 (Construction of 1 block of 2 units teacher house at Koch Lii P/S in Koch Lii Parish, Koch Goma S/C in Nwoya District)	1 (Teacher house construction in Koch Lii P/S 1 block of 2 unit in Koch Lii S/C)	50.00	
Non Standard Outputs:	Activities not planned for	N/A		
<i>Expenditure</i>				
231002 Residential buildings (Depreciation)	83,685	70,642	84.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	83,685	70,642	84.4%	

Output: Provision of furniture to primary schools

Vote: 606 Nwoya District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools receiving furniture	42 (Supply of desks to 36 desks and 6 pieces (1 headteacher's table, 1 headteacher's executive chair, 2 teachers' table and 2 teachers' chairs) to; -Koch Goma central P/S in Kal Parish, Koch Goma Sub-county-Nwoya district.)	0 (Paid for furniture supplied under NUDEIL for Lungulu P/S)	.00	N/A
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Non Standard Outputs: N/A N/A

Expenditure

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

Output: PRDP-Provision of furniture to primary schools

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

Expenditure

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

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

Vote: 606 Nwoya District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students sitting O level	347 (115 Students registered at KochGoma SSS in KochGoma Sub County, 164 students from Anaka Pope Paul SSS in Nwoya Town Council and 56 students registered at Alero SSS in Alero Sub County and 12 in Purongo Seed School In Purongo S/C)	366 (115 Students registered at Koch Goma SSS in KochGoma Sub County, 164 students from Anaka Pope Paul SSS in Nwoya Town Council and 56 students registered at Alero SSS in Alero Sub County and 12 in Purongo Seed School In Purongo S/C)	105.48	High rate of teachers abscondment leading to inadequate staffing especially for science teachers, inadequate teachers accomodation.
No. of students passing O level	1541 (374 Students registered at KochGoma SSS in KochGoma Sub County, 757 students from Anaka Pope Paul SSS in Nwoya Town Council and 293 students registered at Alero SSS in Alero Sub County and 117 in Purongo Seed School In Purongo S/C)	1541 (374 Students registered at KochGoma SSS in KochGoma Sub County, 757 students from Anaka Pope Paul SSS in Nwoya Town Council and 293 students registered at Alero SSS in Alero Sub County and 117 in Purongo Seed School In Purongo S/C)	100.00	
No. of teaching and non teaching staff paid	112 (Paid salaries to 35 Teachers and 3 non teaching staff at KochGoma SSS in KochGoma Sub County, 33 teachers 3 non teaching staff at Pope Paul VI Anaka, 19 teachers 3 non teaching staff at Alero SSS and 13 teachers 3 non teaching staff at Purongo Seed School)	112 (Paid salaries to 35 Teachers and 3 non teaching staff at Koch Goma SSS in KochGoma Sub County, 33 teachers 3 non teaching staff at Pope Paul VI Anaka, 19 teachers 3 non teaching staff at Alero SSS and 13 teachers 3 non teaching staff at Purongo Seed School)	100.00	
Non Standard Outputs:	Carry out payroll cleaning in all the 4 Secondary schools in Alero SSS in Alero S/C, KochGoma SSS in Koch Goma SSS, Purongo Seed SSS in Purongo S/C and Pope Paul Anaka SSS in Nwoya Town Council in order to update	Carry out payroll cleaning in all the 4 Secondary schools in Alero SSS in Alero S/C, Koch Goma SSS in Koch Goma SSS, Purongo Seed SSS in Purongo S/C and Pope Paul Anaka SSS in		

Expenditure

211101 General Staff Salaries	710,211	602,945	84.9%
Wage Rec't:	710,211	602,945	84.9%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	710,211	602,945	84.9%

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

No. of students enrolled in USE	1631 (15 Students registered at 398 students registered in KochGoma SSS in KochGoma Sub County, 801 students from Anaka Pope Paul SSS in Nwoya Town Council and 315 students registered at Alero SSS in Alero Sub County and 117 in Purongo Seed School In Purongo S/C)	1631 (15 Students registered at 398 students registered in KochGoma SSS in KochGoma Sub County, 801 students from Anaka Pope Paul SSS in Nwoya Town Council and 315 students registered at Alero SSS in Alero Sub County and 117 in Purongo Seed School In Purongo S/C)	100.00	Drop out of girls due to early marriages & teenage pregnancies
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Vote: 606 Nwoya District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Cordinate and disburse USE Capitation Grants to the 4 Secondary schools to support over 45000students enrolled for USEand ensure transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.)	Cordinate and disburse USE Capitation Grants to the 4 Secondary schools to support over 45000students enrolled for USEand ensure transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.)		
Non Standard Outputs:	Lobby partners for support	N/A		
<i>Expenditure</i>				
263319 Conditional transfers for Secondary Schools	210,558	140,372		66.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 210,558	<i>Non Wage Rec't:</i> 70,186		<i>Non Wage Rec't:</i> 33.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 70,186		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 210,558	Total 140,372		Total 66.7%

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

No. of science laboratories constructed	01 (One science laboratory completed at Alero Senior Secondary School in Kal Parish, Alero Sub County)	1 (One science laboratory constructed at Alero Senior Secondary School in Kal Parish, Alero Sub County awaiting official commissioning.)	100.00	Plan is done from the centre and not communicated to the district for integration the Annaul Work plan leaving a gap in the planning and monitoring of progress
No. of ICT laboratories completed	0 (Activity not planned for)	1 (Construction of one block of two ICT laboratories at Alero SS in Kal Parish, Alero S/C in Alero S/, Nwoya dsitric)	0	
Non Standard Outputs:	Lobby partners to fill the gaps	Lobby partners to fill the gaps		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	45,879	9,175		20.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 45,879	<i>Domestic Dev't:</i> 9,175		<i>Domestic Dev't:</i> 20.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 45,879	Total 9,175		Total 20.0%

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

0	Understaffing in the office of the DEO, Lack of office space and furniture, poor transport, inadequate inspection/monitirmg
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Vote: 606 Nwoya District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Paid salaries, Paid allowances, procured fuel and lubricants, hired transport means, procured stationery, conducted inspection and report to council. Implemented UNICEF activities to keep children learning.	Paid salaries, Pay allowances, procure fuel and lubricants, hire transport means, procure stationery, conduct inspection and report to council. Community barazas conducted, Zonal teachers meetings conducted at sub-county level, Commissioned Biogas system		fund
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Expenditure

211101 General Staff Salaries	17,978	4,809	26.7%
211103 Allowances	110,600	73,048	66.0%
213002 Incapacity, death benefits and funeral expenses	500	510	102.0%
221009 Welfare and Entertainment	200	2,220	1110.0%
221011 Printing, Stationery, Photocopying and Binding	6,800	2,333	34.3%
221014 Bank Charges and other Bank related costs	575	1,028	178.8%
227003 Carriage, Haulage, Freight and transport hire	0	4,000	N/A
227004 Fuel, Lubricants and Oils	47,500	3,700	7.8%
228002 Maintenance - Vehicles	4,000	5,288	132.2%
273102 Incapacity, death benefits and funeral expenses	0	510	N/A
<i>Wage Rec't:</i>	17,978	<i>Wage Rec't:</i> 4,809	<i>Wage Rec't:</i> 26.7%
<i>Non Wage Rec't:</i>	13,400	<i>Non Wage Rec't:</i> 33,233	<i>Non Wage Rec't:</i> 248.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	159,115	<i>Donor Dev't:</i> 59,404	<i>Donor Dev't:</i> 37.3%
Total	190,493	Total 97,446	Total 51.2%

Output: Monitoring and Supervision of Primary & secondary Education

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

Vote: 606 Nwoya District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

No. of primary schools inspected in quarter	44 (15 Schools in Alero Sub County, 6 Schools in Anaka Sub county, 11 Schools in KochGoma Sub County, 9 Schools in Purongo Sub county and 3 Schools in Nwoya Town Council primary schools and secondary schools in Koch goma, lero and Purongo S/Cs)	44 (15 Schools in Alero Sub County, 6 Schools in Anaka Sub county, 11 Schools in Koch Goma Sub County, 9 Schools in Purongo Sub county and 3 Schools in Nwoya Town Council primary schools and secondary schools in Koch goma, Alero and Purongo S/Cs)	100.00	
Non Standard Outputs:	15 Schools in Alero Sub County, 6 Schools in Anaka Sub county, 11 Schools in KochGoma Sub County, 9 Schools in Purongo Sub county and 3 Schools in Nwoya Town Council primary schools and secondary schools in Koch goma, lero and Purongo S/Cs	N/A		

Expenditure

211103 Allowances	10,000	14,693	146.9%
221011 Printing, Stationery, Photocopying and Binding	800	703	87.9%
227004 Fuel, Lubricants and Oils	6,029	600	10.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	21,329	<i>Non Wage Rec't:</i> 15,996	<i>Non Wage Rec't:</i> 75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	21,329	Total 15,996	Total 75.0%

Output: Sports Development services

Non Standard Outputs:			0	N/A
<i>Expenditure</i>				
211103 Allowances	0	4,000	N/A	
221017 Subscriptions	0	550	N/A	
227003 Carriage, Haulage, Freight and transport hire	0	3,785	N/A	
227004 Fuel, Lubricants and Oils	0	600	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 8,935	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	0	Total 8,935	Total 0.0%	

Vote: 606 Nwoya District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff salaries paid, Staff facilitated to perform, roads monitored, photocopier and computers maintained, district roads committees meetings held. 4 quarterly reports and accountabilities submitted to UNRA and URF.	Staff salaries paid, Staff facilitated to perform, Photocopier and computers maintained, district roads committees meetings held. 3 quarterly reports and accountabilities submitted to the head quarters and Uganda Road Fund.	0	Under staffing , lack of office equipment
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Expenditure

211101 General Staff Salaries	25,353	17,122	67.5%
211103 Allowances	7,500	6,000	80.0%
227004 Fuel, Lubricants and Oils	7,500	6,500	86.7%
Wage Rec't:	25,353	17,122	67.5%
Non Wage Rec't:	9,710	0	0.0%
Domestic Dev't:	15,000	12,500	83.3%
Donor Dev't:		0	0.0%
Total	50,063	29,622	59.2%

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	5 (Members of the Road User Committees identified and trained on road maintenance in all the 5 LLGs in the District.)	3 (Report for FY 2014/15 submitted to URF. Office of the District road Engineer maintained, Road user committee are trained in three different roads, all the training took place in one quarter.)	60.00	High rate of drop outs
No. of people employed in labour based works	0 (Not applicable.)	0 (NA)	0	
Non Standard Outputs:	Lobby partners to fill the gaps.	NA		

Expenditure

211103 Allowances	4,000	3,530	88.2%
221008 Computer supplies and Information Technology (IT)	7,500	7,294	97.3%

Vote: 606 Nwoya District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	4,500	2,100	46.7%	
221012 Small Office Equipment	200	200	100.0%	
222003 Information and communications technology (ICT)	3,600	3,500	97.2%	
223006 Water	840	546	65.0%	
224004 Cleaning and Sanitation	2,000	1,600	80.0%	
227004 Fuel, Lubricants and Oils	17,000	16,200	95.3%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	39,941	34,970	87.6%	
Donor Dev't:		0	0.0%	
Total	39,941	34,970	87.6%	

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

Length in Km of Urban unpaved roads routinely maintained	6 (6 Km of urban unpaved roads maintained in Anaka Town Council in all the 4 wards.)	0 (First quarter transfer made to Anaka TC)	.00	Delay by Uganda Road Fund to release second quarter disbursement cause delay to remittance of funds to Anaka Town Council
Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (NA)	0	
Non Standard Outputs:	N/A	NA		

Expenditure

263104 Transfers to other govt. units (Current)	71,967	20,639	28.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	71,967	20,639	28.7%	
Donor Dev't:		0	0.0%	
Total	71,967	20,639	28.7%	

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	3 (Construction of massonary box culverts on river Abite in Alero Sub - County, Daga in Alero Sub- County, Ceke in Anaka Town Council.)	3 (Masonary box culvert constructed on kita,Daga and Ceke crossing the work is at 85% completion)	100.00	Understaffing, inadequate transport
Non Standard Outputs:	N/A	NA		

Expenditure

321412 Conditional transfers to Road Maintenance	375,880	358,042	95.3%	
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Vote: 606 Nwoya District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	375,880	<i>Domestic Dev't:</i>	358,042	<i>Domestic Dev't:</i>	95.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	375,880	Total	358,042	Total	95.3%

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	15 (Spot improvement of 29 km of Anaka TC-Amuru TC Road, Wii Anaka -Amuru TC, Kona Lutuk Amar)	10 (spot improvement carried out on Anaka TC-Amuru TC Road)	66.67	Understaffing, Gangs members are dropping out, heavy rain
Length in Km of District roads routinely maintained	238 (Routine maintenace of 234km of district roads in the Sub Counties of Alero [41km, Anaka [29 Km], KochGoma [109.3 Km] and Purongo [54.5 Km] under URF road grant.)	189 (routine maintenance on going)	79.41	
No. of bridges maintained	0 (N/A)	0 (NA)	0	
Non Standard Outputs:	Lobby partners operating in the district to support the maintenance of bridges.	NA		

Expenditure

321412 Conditional transfers to Road Maintenance	275,596	141,649	51.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	275,596	<i>Domestic Dev't:</i>	141,649
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	275,596	Total	141,649
			51.4%

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

Non Standard Outputs:	All the road Equipments maintained and in good working condition.	Road equipment under went routine servicing and repairs 12 times with service provider in Gulu	0	Road fund has been sending very small amount toward maintenance of road equipment and as a result some money for road maintenance was used in the equipment servicing and repair.
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Expenditure

231005 Machinery and equipment	103,788	68,225	65.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	103,788	<i>Domestic Dev't:</i>	68,225
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	103,788	Total	68,225
			65.7%

Vote: 606 Nwoya District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km. of rural roads rehabilitated	15 (Completion 5km of rehabilitation Goma-Lii Pajok II (Corner Pa Amola Goma) in Orum Parish, Koch Goma Sub - County. Rehabilitation of 10 Km Anaka TC - Agung Community Access road in Anaka TC & Anaka Sub-County)	15 (Anaka- Agung is completed Kona Amola -Goma centre is on going)	100.00	Delay is due to the contractor delay to start the work
Length in Km. of rural roads constructed	0 (N/A)	0 (NA)	0	
Non Standard Outputs:	Road gangs formed and trained, road committees formed and trained, road committee meetings held.	NA		

Expenditure

231003 Roads and bridges (Depreciation)	383,000	287,995	75.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	383,000	287,995	75.2%
Donor Dev't:		0	0.0%
Total	383,000	287,995	75.2%

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

Non Standard Outputs:	Payment of retention Rehabilitation of the District Engineering Block under unspent balances from NUDEIL.	N/A	0	N/A
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Expenditure

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

Vote: 606 Nwoya District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salary paid for 2 Staffs DWO and ADWO at the district headquarters, Facilitation of DWSSCG at district level, displaying notices at sub-counties, official duties outside District.	Salary paid for 3 Staffs DWO, ADWO and BHMT at the district headquarters, Facilitation of 3rd quarter DWSSCG at district level, official duties outside District submission of 3rd Quarter progress report MWE Kampala	0	Low staffing leading to secondment of already busy staff like ADWO incharge mobilisation who is the SCDO of Anaka Town Council
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Expenditure

211101 General Staff Salaries	25,353	18,709	73.8%
211103 Allowances	7,600	14,466	190.3%
221008 Computer supplies and Information Technology (IT)	840	150	17.9%
227004 Fuel, Lubricants and Oils	7,750	9,190	118.6%
228002 Maintenance - Vehicles	6,000	1,321	22.0%
<i>Wage Rec't:</i>	25,353	<i>Wage Rec't:</i> 18,709	<i>Wage Rec't:</i> 73.8%
<i>Non Wage Rec't:</i>	5,350	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	19,640	<i>Domestic Dev't:</i> 7,517	<i>Domestic Dev't:</i> 38.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 17,610	<i>Donor Dev't:</i> 0.0%
Total	50,343	Total 43,836	Total 87.1%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	100 (25 in Alero, 25 in Anaka, 25 in Koch Goma and 25 in Purongo.)	45 (55 water sources to be tested in qtr 4)	45.00	Poor attendance of Partners in Stakeholder coordination meetings
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Vote: 606 Nwoya District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	60 (15 in Anaka Subcounty at Tee Atika and Dongolem Ywaya, 15 in Alero Subcounty at Got Okwara and Arana proposed landing site, 15 in Koch Goma Subcounty at Imma and Agweyo Lii Bungu and 15 in Purongo Subcounty at Aringocec and Tee Okot Latoro.)	50 (Supervision and Inspection conducted at Lii Sub County Mwoto, Purongo Sub County at Atwomo Patira, at Anaka Sub County Dongolem Ywaya, Alero Sub County Barolam Bwobonam, Koch Goma Sub County Busia Agonga, Got Apwoyo Sub County Aringocec Latoro, Alero S/Cty Gulokano Pangur, Lungulu S/Cty Got Okwara Panokrach, Anaka S/Cty Wanglobo Kulu-amuka and Lii S/Cty Wii-got Pakawera Lii)	83.33	
No. of water points tested for quality	50 (Quarterly water quality surveillance in Anaka, Alero, Koch Goma and Purongo)	20 (Quarterly water quality surveillance in Anaka, Alero, Koch Goma and Purongo)	40.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Sub-County Headquarters Anaka, Alero, Koch Goma and Purongo.)	4 (Mandatory Notices all displayed in qtr 1)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Holding quarterly coordination meetings at the District Headquarters with Partners)	3 (Third Quarter Coordination meeting conducted 15th March 2016 at the District Headquarters)	75.00	
Non Standard Outputs:	Community use clean safe water and reduced time spent by women at the water source, every department participate in planning for water activities	Not planned		

Expenditure

211103 Allowances	5,500	4,162	75.7%
221011 Printing, Stationery, Photocopying and Binding	550	550	100.0%
227004 Fuel, Lubricants and Oils	4,950	3,722	75.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	11,000	8,434	76.7%
<i>Donor Dev't:</i>		0	0.0%
Total	11,000	8,434	76.7%

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	11 (3 in Purongo at Aringocec, Purongo Primary School and Tee Okot, 3 in Anaka at Tee atika and Dongolem, 3 in Koch Goma at Imma Kal A2, Lii bungu Agweyo and Gonycogo Community School, 3 in Alero at Langol, Got Okwara and Arana Proposed landing site)	12 (1 at Lii Mwoto, 1 at Atwomo Patira, 1 at Dongolem Ywaya, 1 at Barolam Bwobonam Alero, 1 at Busia Agonga Koch Goma, 1 at Aringocec, 1 at Gulokano Pangur, 1 at Gotokwara Lungulu, 1 at Wang lobo Kuluamuka, 1 at Wigot Pakawera, 1 at Wang Wanyjiri)	109.09	Low IPF limiting Radio talk shows to only one
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Vote: 606 Nwoya District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

		and 1 at Wang Alal Todora Anaka)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Activity not planned.)	0 (Activity not planned.)	0	
No. of water and Sanitation promotional events undertaken	9 (Planning 1 Advocacy at District Level, Planning 4 Advocacy meetings at Sub-county level ,4 Extension Workers meeting and World Water Day Celebration. All these meetings to be attended by TSU2)	3 (Extension workers meeting held on 14th March 2016)	33.33	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Radio talk show on FM Station in Gulu)	1 (World Water Day held on 22nd March 2016)	100.00	
No. of water user committees formed.	11 (3 in Purongo at Aringokec, Purongo Primary School and Tee Okot, 3 in Anaka at Tee atika and Dongolem, 3 in Koch Goma at Imma Kal A2, Lii bungu Agweyo and Gonycogo Community School, 3 in Alero at Langol, Got Okwara and Arana Proposed landing site)	12 (1 at Lii Mwoto, 1 at Atwomo Patira, 1 at Dongolem Ywaya, 1 at Barolam Bwobonam Alero, 1 at Busia Agonga Koch Goma, 1 1 at Aringokec, 1 at Gulokano Pangur, 1 at Gotokwara Lungulu, 1 at Wang lobo Kuluamuka, 1 at Wigot Pakawera, 1 at Wang Wanyjiri and 1 at Wang Alal Todora Anaka)	109.09	
Non Standard Outputs:	Not planned	Not planned		
<i>Expenditure</i>				
211103 Allowances	7,280	7,280	100.0%	
227004 Fuel, Lubricants and Oils	7,280	7,280	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	14,560	<i>Domestic Dev't:</i> 100.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	14,560	Total 100.0%

Output: Promotion of Sanitation and Hygiene

0 Villages are so vast that the intervention is focusing on communities

Vote: 606 Nwoya District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	10 Communities at Pabit Parish Purongo Sub County and 10 Communities in Lii Koch Goma Sub-County	50 Follow up visits conducted in 2 Sub Counties of Lii and Got Apwoyo at Langele and Obira Parishes respectively. Villages of Gungu, Okwoto C, Got, Mwoto, Okwoto B, Apol A, Junction, Apol C and Okwoto A all in Langele Parish Villages of Kazanako, Central
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Expenditure

211103 Allowances	9,200	7,167	77.9%
227004 Fuel, Lubricants and Oils	13,800	8,829	64.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	15,996	69.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,000	15,996	69.5%

*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	Construction of two deep boreholes under LGMSD,1 in Gonycogo Community School in Koch Goma Sub County and 1 in Lii Bungu Koch Goma Sub County.	Two boreholes completed and now in use by the communities at Lii S/Cty Mwoto and Purongo S/Cty Atwomo Patira	0	Delay by contractor to handover the projects.
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Expenditure

231007 Other Fixed Assets (Depreciation)	37,713	35,663	94.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	37,713	35,663	94.6%
Donor Dev't:		0	0.0%
Total	37,713	35,663	94.6%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	6 (2 in Anaka S/Cty at Tee Atika and Dongolem, 1 in Alero at Got Okwara, 2 in Purongo Mud drilling at Aringokec and Tee Okot, 1 in Koch Goma at Imma village)	6 (6 Boreholes completed and now in use by communities of Dongolem Ywaya Anaka S/Cty, Barolam Bwobonam Alero S/Cty, Busia Agonga Koch Goma S/Cty, Aringokec Latoro Gotapwoyo S/Cty, Gulokano Pangur Alero S/Cty and Gotokwara Panokrach Lungulu S/Cty)	100.00	Accessibility of some villages very difficult such as Gotokwara in Lungulu S/Cty. Works mainly planned in dry season
No. of deep boreholes rehabilitated	2 (1 in ogello Koch Goma and 1 at St. Peters Alero)	0 (Contractor on site works on-going)	.00	

Vote: 606 Nwoya District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

231007 Other Fixed Assets (Depreciation)	0	60,452		N/A
312104 Other Structures	532,994	326,793		61.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	164,000	89,158	Domestic Dev't:	54.4%
Donor Dev't:	368,994	298,088	Donor Dev't:	80.8%
Total	532,994	387,245	Total	72.7%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	4 (1 in Alero at Langol HCII, 1 in Koch Goma at Akili Community, 1 at Anaka St. Luke Tee Olam and 1 in Purongo at Olwiyo Market)	0 (Contractor on site and work is on-going)	.00	Delay by contractor report to the site.
No. of deep boreholes drilled (hand pump, motorised)	2 (1 in Alero at Arana Proposed landing site and 1 at Agweyo Lii Bungu)	2 (2 Boreholes completed and now in use by the communities of Wang-lobo Kuluamuka Anaka and Wii-got pakawera Lii S/Cty)	100.00	
Non Standard Outputs:	Local Leaders sensitised on the planning cycle on water and sanitation facilities, Water user committees formed and sensitised on operation and maintenance of safe water sources Hygieneic environment.	Not planned		

Expenditure

312104 Other Structures	70,000	17,832		25.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	70,000	17,832	Domestic Dev't:	25.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	70,000	17,832	Total	25.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 606 Nwoya District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Members of staff capacitated to implement their mandates at the district headquarters and the LLGs by: 1- Preparing quarterly work plans and reports 3- Holding quarterly departmental planning and review meetings	Paid salary. Submitted approved workplan and Signed MoU for FY 2015/16 to the ministry of water and Environment.	0	Late disbursement of funds, inadequate funding and inadequate personnel were the most pertinent constraints attributed to the delays, postponement and ineffective execution of planned interventions observed.
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Expenditure

211101 General Staff Salaries	53,223	36,969	69.5%
211103 Allowances	500	370	74.0%
221014 Bank Charges and other Bank related costs	100	342	342.0%
227004 Fuel, Lubricants and Oils	900	1,260	140.0%
228004 Maintenance – Other	0	7,430	N/A
Wage Rec't:	53,223	36,969	69.5%
Non Wage Rec't:	2,872	9,402	327.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	56,095	46,371	82.7%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 (Anaka TC (5ha) Alero S/C (10ha) Anaka S/C (10ha) Kochgoma (10ha) Purongo S/C (15ha))	0 (Activity rolled to next quarter)	.00	Budgetary constraints hampered the implementation of other planned activities and also the successful completion of the private forests mapping.
Area (Ha) of trees established (planted and surviving)	50 (Anaka TC (5ha) Anaka S/C (10ha) Purongo S/C (10ha) Kochgoma S/C (10ha) Alero S/C (10ha))	0 (Activity rolled to next quarter)	.00	
Non Standard Outputs:	Anaka TC, Anaka S/C Purongo S/C Kochgoma S/C Alero S/C	Conducted registration of private forests owners with forest cover approximated at 100ha acres both Natural and planted forests Mobilized, registered and assessed readiness of 100 prospective tree farmers awaiting tree seedlings in the first planting se		

Expenditure

211103 Allowances	229	1,430	624.5%
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Vote: 606 Nwoya District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

221001 Advertising and Public Relations	0	100		N/A
221011 Printing, Stationery, Photocopying and Binding	0	32		N/A
222001 Telecommunications	50	100		200.0%
227004 Fuel, Lubricants and Oils	231	662		286.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	2,323	<i>Non Wage Rec't:</i> 455.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	2,323	Total 455.5%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	20 (Anaka S/C Purongo S/C Kochgoma S/C Alero S/C)	32 (Conducted 5 law enforcement patrols against illegal charcoal production, 3 monitoring and compliance inspections visits on sites of permitted forest activities in Alero, Lungulu, Kochgoma and Lii Subcounties and conducted 40 pre-permitting inspections of sites of prospective forest related activities. These were largely in Kochgoma, Lungulu, Lii, Alero, and Purongo subcounties)	160.00	LFRs demarcation and marking was incomplete owed largely to dependency by District on a hired Specialist from National Forestry Authority who has stalled the exercise due to inability to produce the reconnaissance report in time
Non Standard Outputs:	Anaka TC, Anaka s/c Purongo Kochgoma Alero	Conducted 2 community dialogue meetings with the host communities of Anaka and Kochgoma LFRs respectively in respect to demarcation of their boundaries Conducted reconnaissance survey around Anaka LFR		

Expenditure

211103 Allowances	800	1,598		199.8%
221001 Advertising and Public Relations	0	200		N/A
221009 Welfare and Entertainment	0	300		N/A
222001 Telecommunications	200	160		80.0%
227004 Fuel, Lubricants and Oils	1,000	126		12.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	2,384	<i>Non Wage Rec't:</i> 119.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	2,384	Total 119.2%

Output: Monitoring and Evaluation of Environmental Compliance

Vote: 606 Nwoya District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

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

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	48 (Purongo S/C Anaka S/C Alero S/C Kochgoma S/C 12 visits in each subcounty)	4 (Conducted review of 3 ESIA reports and project site assessments. 2 ESIA reports were for proposed quarry works in Kochgoma Subcounty ana 1 ESIA report was for a proposed clearance of farmland for commercial farming)	8.33	Underperformance attributed to inadequate funds in the current quarter
Non Standard Outputs:	Anaka TC Purongo S/C Anaka S/C Alero S/C Kochgoma S/C	Submitted signed MOU and approved workplan to the Ministry of Water and Environment.		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 606 Nwoya District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District/ Sub County level sensitization and training on YLP/ NUSAF 3 Carried out, beneficiary selection, appraisal, 60 (Nusaf 3) and 45 (YLP) projects approved and funds disbursed to community project accounts in all the LLGs, supervision and monitoring of YLP/ Nusaf 3 carried out .	Salaries paid to staff and staff facilitated to perform their mandates. District/ Sub County level training on YLP Carried out, beneficiary selection, appraisal, supervision and monitoring of YLP carried out . Disburse funds to YLP accounts in all the 5 L	0	The Department could not implement all the activities because of limited funding.
	Office furniture and equipment procured at the headquarters			
	12 Departmental meetings held at the District Headquarter			
	12 Departmental reports and plans prepared			
	8 Radio Talk show held			
	12 TPC, Top Management and other coordination meetings attended			
	12 Monitor and support supervision of sub counties and development partners activities conducted			

Expenditure

211101 General Staff Salaries	102,311	90,440	88.4%
211103 Allowances	31,100	272,789	877.1%
221008 Computer supplies and Information Technology (IT)	500	3,950	790.0%
221011 Printing, Stationery, Photocopying and Binding	500	1,300	260.0%
221014 Bank Charges and other Bank related costs	188	1,009	536.3%
222001 Telecommunications	0	498	N/A
224006 Agricultural Supplies	1,407,095	76,054	5.4%
227004 Fuel, Lubricants and Oils	11,371	19,748	173.7%
228002 Maintenance - Vehicles	0	4,645	N/A
Wage Rec't:	102,311	Wage Rec't: 90,440	Wage Rec't: 88.4%
Non Wage Rec't:	4,421	Non Wage Rec't: 13,085	Non Wage Rec't: 296.0%
Domestic Dev't:	1,063,069	Domestic Dev't: 76,054	Domestic Dev't: 7.2%
Donor Dev't:	394,026	Donor Dev't: 290,853	Donor Dev't: 73.8%
Total	1,563,827	Total 470,432	Total 30.1%

Vote: 606 Nwoya District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children settled	20 (20 Vulnerable children resettled in Alero, Anaka, Purongo, and Koch goma sub counties and Anaka Town council)	7 (Vulnerable children resettled in Alero, Anaka, Purongo, and Koch goma sub counties and Anaka Town council)	35.00	Inadequate funding has limited the implementation of all the planned activities
Non Standard Outputs:	36 social welfare cases received, handled and settled	152 social welfare cases received, handled and settled		
	10 children traced and resettled	41 children traced and resettled		
	10 community service ordersSupervised	12 community service ordersSupervised		
	8 Support supervision to Intitution homes and Care centers Conducted	24 Support supervision to Intitution homes and Care centers Conducted		
	8 court sessions in Amuru and Gulu Districts attended	20 court sessions in Amuru and Gulu Distr		
	4 children on foster care and care order placed			
	75 Child Protection Committee members on Module 4 and 5 of the Core Competencies IASCE/ MGLSD Course trained			
	1 functional child protection referral, reporting and coordination mechanisms capable of implementing the minimum IASC/MGLSD child protection standards established			

Expenditure

211103 Allowances	2,000	980	49.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,500	980	28.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,500	980	28.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	80 (Community Development Fucntions strengthened in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council. Funded 66 new community Sub Projects under NUSAF 2 in Alero, Anaka, Purongo, and Koch goma sub counties and	8 (8 Community Development Fucntions strengthened in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council. Funded 66 new community Sub Projects under NUSAF 2 in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town	10.00	Low funding affected implementation of all the planned activities
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Vote: 606 Nwoya District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Nwoya Town council)	council)		
Non Standard Outputs:		Conducted 16 sensitization meetings on Human Rights violation at the return sites.		
<i>Expenditure</i>				
211103 Allowances	2,460	2,899		117.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 2,460	<i>Non Wage Rec't:</i> 2,899	<i>Non Wage Rec't:</i>	117.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 2,460	Total 2,899	Total	117.8%

Output: Adult Learning

No. FAL Learners Trained	400 (Fal classes and activities supported. In Alero, Anaka, Purongo, and Koch goma sub counties and Anaka Town council)	828 (Fal classes and activities for 828 learners supported in Alero, Anaka, Purongo, and Koch goma sub counties and Anaka Town council.)	207.00	Limited funding affected completion of all the FAL activities planned
Non Standard Outputs:	10 FAL classes established and provided with instructional materials in all Sub Counties	0 FAL classes established and provided with instructional materials in all Sub Counties with off budget support from LABE.		
	600 FAL learners enrolled in to FAL programme	828 FAL learners enrolled in to FAL programme		
	4 FAL review meetings conduct	6FAL review meetings conduct		
	FAL Proficiency Exam administered			
	16 monitoring and support supervision of FAL programme conducted			
	30 training of FAL instructors on FAL modules conducted			
	4 IGA support to instructors and Learners provided			
<i>Expenditure</i>				
211103 Allowances	0	1,200		N/A
221002 Workshops and Seminars	0	1,653		N/A
221003 Staff Training	5,449	1,536		28.2%

Vote: 606 Nwoya District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,449	<i>Non Wage Rec't:</i>	4,389	<i>Non Wage Rec't:</i>	80.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,449	Total	4,389	Total	80.5%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (Children and youth activities supported in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council under UNICEF - ALIVE program.)	8 (8 Children and youth activities supported in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council under UNICEF - ALIVE program.)	26.67	Limited funding affected the implementation of all the planned activities.
Non Standard Outputs:	150 youth supported for vocational skills training.	330 youth supported for vocational skills training.		
	10 mobilization meetings conducted by the Youth Council	24 mobilization meetings conducted by the Youth Council		
	30 youth linked to employable opportunities	65 youth linked to employable opportunities		
	40 youth receive training on reproductive health and youth friendly services	134 youth receive training on reproductive health and youth friendly services		

Expenditure

<i>211103 Allowances</i>	1,988	980	49.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,988	<i>Non Wage Rec't:</i>	980	<i>Non Wage Rec't:</i>	49.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,988	Total	980	Total	49.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	50 (50 assistive devices procured for deliver to Anaka, Alero, KochGoma and Purongo Sub counties and Anaka Town Council)	19 (19 assistive devices procured for deliver to Anaka, Alero, KochGoma and Purongo Sub counties and Anaka Town Council)	38.00	Lack of funding prevented implementation of certain planned activities
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Vote: 606 Nwoya District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	50 assistive and Mobility devices to PWDs and Older Persons provided 10 PWDs demand driven Income generating projects directlyfund Conduct training of 10 PWD groups on IGA management skills Provide Treatment to 25 PWDs and other wounded war victim	19 assistive devices procured for deliver to Anaka, Alero, KochGoma and Purongo Sub counties and Anaka Town Council 13 appraisals meetings conducted on PWD grants project applications		
<i>Expenditure</i>				
211103 Allowances	11,372	2,685	23.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 11,372	<i>Non Wage Rec't:</i> 2,685	<i>Non Wage Rec't:</i> 23.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 11,372	Total 2,685	Total 23.6%	

Output: Representation on Women's Councils

No. of women councils supported	6 (6 Women Council Secretariat formed in Alero, Kochgoma, Anaka, Purongo, Nwoya Town Council and District Headquarter.)	6 (6 Women Council Secretariat formed in Alero, Kochgoma, Anaka, Purongo, Nwoya Town Council and District Headquarter.)	100.00	Low funding affected the imkplementation of all the planned activities
Non Standard Outputs:	25 Mobilization of Women on Government Programmes Carriedout 15 Women groups trained on IGA management skills Training of 5 women group leaders onleadership skills and good Governace conducted Support to the celebration of women,s day provide Support 10 women groups with IGA	38 Mobilization of Women on Government Programmes Carriedout Trained 5 women group leaders onleadership skills and good Governace conducted		
<i>Expenditure</i>				
211103 Allowances	1,000	1,480	148.0%	
221002 Workshops and Seminars	988	2,478	250.8%	

Vote: 606 Nwoya District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,988	<i>Non Wage Rec't:</i>	3,958	<i>Non Wage Rec't:</i>	199.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,988	Total	3,958	Total	199.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries and allowances paid to facilitate staff to perform. Under LGMSD (retooling) the offices of the District Planner, Population Officer, and Assistant Statistical Officer at District Headquarters are furnished.	One digital camera procured unne LGMSD. Salaries and allowances paid to facilitate staff to perform. Conducted budget conference for FY 2016/17 on 27th & 28th/October/2015, 22 development partners attended the Conference. Under LGMSD (retooling) the offic	0	Low staffing, inadequate office space, heavy reliance on local revenue, inadequate transport means, inadequate office equipments
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Expenditure

211101 General Staff Salaries	48,285	31,216	64.6%
211103 Allowances	1,000	198	19.8%
221002 Workshops and Seminars	6,787	8,350	123.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	460	46.0%
221012 Small Office Equipment	2,943	1,599	54.3%
227004 Fuel, Lubricants and Oils	2,000	1,000	50.0%
228002 Maintenance - Vehicles	3,200	4,409	137.8%
<i>Wage Rec't:</i>	48,285	<i>Wage Rec't:</i> 31,216	<i>Wage Rec't:</i> 64.6%
<i>Non Wage Rec't:</i>	15,630	<i>Non Wage Rec't:</i> 15,017	<i>Non Wage Rec't:</i> 96.1%
<i>Domestic Dev't:</i>	2,843	<i>Domestic Dev't:</i> 999	<i>Domestic Dev't:</i> 35.1%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	66,758	Total 47,232	Total 70.8%

Output: Statistical data collection

0	Low staffing, inadequate office
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Vote: 606 Nwoya District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs: Salaries and allowances paid to staff at district headquarter; updated facility inventory sheets at parishes [25 lower planning organs, i.e. Parish Planning Task Forces

Assistant Statistical Officer was facilitated to conduct data collection for preparation/development of District Statistic Abstract (DSA)

space, lack of office equipments.

Expenditure

211103 Allowances	500	242	48.4%
221011 Printing, Stationery, Photocopying and Binding	0	98	N/A
227004 Fuel, Lubricants and Oils	0	160	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	500	500	100.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	500	500	100.0%

Output: Demographic data collection

Non Standard Outputs: Salaries and allowances paid to staff at district headquarters: the development plans of Alero, Anaka, Koch Goma, Purongo sub counties and Anaka town council Including Nwoya district reflect sound POPDEV integration

Salaries and allowances paid to facilitate staff to perform. Conducted support supervision to all the LLG's (4 sub counties & 1 Town council) on the level integration of population issue on their respective SDP II, targetting Sub county Chiefs, Town Clerk

0 Low staffing, inadequate office space, lack of equipments.

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 606 Nwoya District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Salary paid to staff 2. Staff provided capacity building by attending workshops organised by LOGIAA 3. Stationary are provided for office use 4. Airtime for coordination provided 5. Annual General Meeting of LOGIAA Attended	1. Salary paid to staff 2. Staff provided capacity building by attending workshops organised by LOGIAA 3. Stationary are provided for office use 4. Airtime for coordination provided 5. Annual General Meeting of LOGIAA Attended	0	The under performance was due to financial constraint and as such the funds received could not finance the entire budget.
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Expenditure

211101 General Staff Salaries	46,001	19,381	42.1%
211103 Allowances	1,500	1,850	123.3%
213001 Medical expenses (To employees)	0	2,000	N/A
221009 Welfare and Entertainment	0	360	N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	380	25.3%
221017 Subscriptions	600	500	83.3%
222001 Telecommunications	500	100	20.0%
227004 Fuel, Lubricants and Oils	1,000	1,400	140.0%
228002 Maintenance - Vehicles	0	690	N/A
<i>Wage Rec't:</i>	46,001	<i>Wage Rec't:</i> 19,381	<i>Wage Rec't:</i> 42.1%
<i>Non Wage Rec't:</i>	6,303	<i>Non Wage Rec't:</i> 7,280	<i>Non Wage Rec't:</i> 115.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	52,304	Total 26,661	Total 51.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	5,878,657	<i>Wage Rec't:</i> 4,271,723	<i>Wage Rec't:</i> 72.7%
<i>Non Wage Rec't:</i>	1,637,846	<i>Non Wage Rec't:</i> 1,010,733	<i>Non Wage Rec't:</i> 61.7%
<i>Domestic Dev't:</i>	3,477,882	<i>Domestic Dev't:</i> 2,119,317	<i>Domestic Dev't:</i> 60.9%
<i>Donor Dev't:</i>	1,432,769	<i>Donor Dev't:</i> 1,071,737	<i>Donor Dev't:</i> 74.8%
Total	12,427,154	Total 8,473,510	Total 68.2%

Vote: 606 Nwoya District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alero		<i>LCIV: Nwoya</i>		827,726	605,709
Sector: Works and Transport				252,820	229,474
LG Function: District, Urban and Community Access Roads				252,820	229,474
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,820	0
LCII: Kal				7,820	0
Item: 263104 Transfers to other govt. units (Current)					
Alero Sub County		Roads Rehabilitation Grant	N/A	7,820	0
Output: Bottle necks Clearance on Community Access Roads				245,000	229,474
LCII: Paibwor				121,000	104,329
Item: 321412 Conditional transfers to Road Maintenance					
Construction of massonary box culverts on river Abite		Roads Rehabilitation Grant	N/A	121,000	104,329
			(completion is to 20%)		
LCII: Panayabono				124,000	125,145
Item: 321412 Conditional transfers to Road Maintenance					
Construction of massonary box culverts on river Daga		Roads Rehabilitation Grant	N/A	124,000	125,145
Sector: Education				354,584	271,388
LG Function: Pre-Primary and Primary Education				266,402	231,611
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				23,787	74,389
LCII: Kal				0	3,020
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for the construction of 1 block of 2 classrooms at Bidin P/S	Alero S/C	Conditional Grant to Primary Education	N/A	0	3,020
LCII: Panayabono				23,787	67,805
Item: 231001 Non Residential buildings (Depreciation)					
Completion of the reahabilitation of one block of 2 Classroom construction at Lulyango P/S		Donor Funding	Completed	23,787	67,805
LCII: Pangur				0	3,564
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for Alelelele P/S 1 block of 2 classrooms with an office	Alero S/C	Conditional Grant to Primary Education	N/A	0	3,564

Vote: 606 Nwoya District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alero		<i>LCIV: Nwoya</i>		827,726	605,709
Output: PRDP-Classroom construction and rehabilitation				80,313	73,282
LCII: Bwobonam				76,456	66,699
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation 1 block of 2 classrooms with an office at Nwoya P/S	Agung primary school	Conditional Grant to SFG	Completed	76,456	66,699
LCII: Kal				0	3,020
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for Bidin 1 block of 2 classrooms		Conditional Grant to SFG	Completed	0	3,020
LCII: Pangur				3,857	3,564
Item: 231001 Non Residential buildings (Depreciation)					
Retention for the construction of 1 block of 2 classrooms with an office at Alelelele P/S	Nwoya primary school	Conditional Grant to SFG	Completed	3,857	3,564
Output: Latrine construction and rehabilitation				32,667	0
LCII: Pangur				32,667	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 block of 5 stances of drainable latrine at Alelelele P/s in Pangur Parish, Alero S/C in Nwoya Dsirtcit		Conditional Grant to SFG	Being Procured	32,667	0
Output: Provision of furniture to primary schools				31,800	31,800
LCII: Panokrach				31,800	31,800
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furnitures to Lungulu P/S	Lungulu P/S	Donor Funding	Completed	31,800	31,800
Output: PRDP-Provision of furniture to primary schools				18,885	0
LCII: Bwobonam				7,200	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks to Nwoya P/S	Nwoya Primary School	Conditional Grant to SFG	Being Procured	7,200	0
LCII: Paibwor				11,685	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks, 1 executive chair & table for headteacher, 2 teachers' tables & chairs at Lulyango P/S	Lulyabgo Primary School	Conditional Grant to SFG	Being Procured	11,685	0

Vote: 606 Nwoya District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alero		<i>LCIV: Nwoya</i>		827,726	605,709
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,950	52,140
LCII: Bwobonam				18,816	12,168
Item: 263311 Conditional transfers for Primary Education					
Kinene Primary School		Conditional Grant to Primary Education	N/A	7,806	4,629
Lungulu Primary School		Conditional Grant to Primary Education	N/A	4,601	3,057
St. Peters Bwobomanam Primary School		Conditional Grant to Primary Education	N/A	6,409	4,482
LCII: Kal				19,724	12,787
Item: 263311 Conditional transfers for Primary Education					
St.Kizito Alero Cuku Primary School		Conditional Grant to Primary Education	N/A	4,286	2,955
Alero Primary School		Conditional Grant to Primary Education	N/A	6,101	3,434
Ongai Primary School		Conditional Grant to Primary Education	N/A	5,359	3,456
Bidin Primary School		Conditional Grant to Primary Education	N/A	3,978	2,942
LCII: Paibwor				14,412	9,097
Item: 263311 Conditional transfers for Primary Education					
Nwoya Primary School		Conditional Grant to Primary Education	N/A	6,314	3,972
Lulyango Primary School		Conditional Grant to Primary Education	N/A	3,868	2,587
Kanguru Primary School		Conditional Grant to Primary Education	N/A	4,231	2,539
LCII: Panayabono				6,204	4,042
Item: 263311 Conditional transfers for Primary Education					
Lalar Primary School		Conditional Grant to Primary Education	N/A	6,204	4,042
LCII: Pangur				10,205	7,316
Item: 263311 Conditional transfers for Primary Education					
Alelelele Primary School		Conditional Grant to Primary Education	N/A	5,335	3,453

Vote: 606 Nwoya District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alero		<i>LCIV: Nwoya</i>		827,726	605,709
Paminyai Primary School		Conditional Grant to Primary Education	N/A	4,870	3,863
LCII: Panokrach Item: 263311 Conditional transfers for Primary Education				9,590	6,730
Amuru Alero Primary School		Conditional Grant to Primary Education	N/A	6,661	4,270
Lebngec Primary School		Conditional Grant to Primary Education	N/A	2,928	2,461
LG Function: Secondary Education				88,182	39,778
<i>Capital Purchases</i>					
Output: Laboratories and science room construction				45,879	9,175
LCII: Kal Item: 231001 Non Residential buildings (Depreciation)				45,879	9,175
Completion of Construction of a Science Laboratory at Alero SSS		Construction of Secondary Schools	Works Underway	45,879	9,175
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				42,303	30,603
LCII: Kal Item: 263319 Conditional transfers for Secondary Schools				42,303	30,603
Alero Secondary School		Conditional Grant to Secondary Education	N/A	42,303	30,603
Sector: Health				40,953	9,956
LG Function: Primary Healthcare				40,953	9,956
<i>Capital Purchases</i>					
Output: Other Capital				18,330	0
LCII: Bwobonam Item: 231007 Other Fixed Assets (Depreciation)				15,000	0
Construction of Perimeter fence at Lulyango HC II	Lulyango HC II	Conditional Grant to PHC - development	Being Procured	15,000	0
LCII: Kal Item: 231007 Other Fixed Assets (Depreciation)				3,330	0
Construction of one waste pit at Alero HC III		Conditional Grant to PHC - development	Being Procured	3,330	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,038	4,528
LCII: Bwobonam Item: 263104 Transfers to other govt. units (Current)				6,038	4,528

Vote: 606 Nwoya District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alero		<i>LCIV: Nwoya</i>		827,726	605,709
Good Sheperd HCII		Conditional Grant to NGO Hospitals	N/A	6,038	4,528
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,586	5,429
LCII: Pangur				3,981	1,303
Item: 263104 Transfers to other govt. units (Current)					
Lulyango HCII		Conditional Grant to PHC- Non wage	N/A	1,990	651
Langol HC II		Conditional Grant to PHC- Non wage	N/A	1,990	651
LCII: Panokrach				1,990	651
Item: 263104 Transfers to other govt. units (Current)					
Panokrach HC II		Conditional Grant to PHC- Non wage	N/A	1,990	651
LCII: Pawatomero				10,615	3,474
Item: 263104 Transfers to other govt. units (Current)					
Alero HCIII		Conditional Grant to PHC- Non wage	N/A	10,615	3,474
Sector: Water and Environment				179,368	94,890
LG Function: Rural Water Supply and Sanitation				179,368	94,890
<i>Capital Purchases</i>					
Output: Spring protection				6,500	0
LCII: Panayabono				6,500	0
Item: 312104 Other Structures					
Spring Protection		Conditional transfer for Rural Water	Works Underway	6,500	0
Output: Borehole drilling and rehabilitation				140,868	94,890
LCII: Bwobonam				0	5,813
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Labworomo A Deep borehole	Labworomo A	Donor Funding	Completed	0	1,938
Retention Lungulu A Deep borehole	Lungulu A	Donor Funding	Completed	0	1,938
Retention Atong rech deep borehole	Atong rech	Donor Funding	Completed	0	1,938
LCII: Kal				5,000	5,224
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Got moko B Deep borehole	Got moko B	Donor Funding	Completed	0	1,643

Vote: 606 Nwoya District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alero		<i>LCIV: Nwoya</i>		827,726	605,709
Retention Lanyang A Deep borehole	Lanyang A	Donor Funding	Completed	0	1,643
Retention Gotgwang Deep borehole	Gotgwang	Donor Funding	Completed	0	1,938
Item: 312104 Other Structures					
Deep borehole rehabilitation	Alelele	Donor Funding	Being Procured	5,000	0
LCII: Paibwor				25,975	26,277
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Barywelo Deep borehole	Barywelo	Donor Funding	Completed	0	1,938
Retention Agweng B Deep borehole	Agweng B	Donor Funding	Completed	0	1,938
Retention Gwenotwom deep borehole	Gwenotwom	Donor Funding	Completed	0	1,938
Retention Obwola Deep borehole	Obwola	Donor Funding	Completed	0	1,938
Item: 312104 Other Structures					
Deep borehole rehabilitation	Lulyango Village	Donor Funding	Not Started	6,000	0
Deep borehole drilling at Ladyema JICA	Ladyema	Donor Funding	Completed	19,975	18,527
LCII: Panayabono				17,917	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Purongo Primary School	Conditional transfer for Rural Water	Being Procured	6,000	0
Deep borehole rehabilitation at lapokmor	Lapokmor	Donor Funding	Not Started	5,917	0
Deep borehole rehabilitation	Oyinya Ated Rwot	Donor Funding	Not Started	6,000	0
LCII: Pangur				71,975	37,808
Item: 312104 Other Structures					
Payment of Retention for 8 Deep borehole drilled by JICA ACAP	Anaka, Alero, Koch Goma and Purongo	Conditional transfer for Rural Water	Works Underway	26,000	0

Vote: 606 Nwoya District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alero		<i>LCIV: Nwoya</i>		827,726	605,709
Deep borehole drilling at Layik B JICA	Layik B	Donor Funding	Completed	19,975	19,976
Deep borehole drilling	Gulokano	Conditional transfer for Rural Water	Completed	20,000	17,832
Deep borehole rehabilitation	Langol Centre	Donor Funding	Not Started	6,000	0
LCII: Panokrach Item: 231007 Other Fixed Assets (Depreciation)				20,000	19,769
Retention Obilokongo deep borehole	Obilokongo	Donor Funding	Completed	0	1,938
Item: 312104 Other Structures					
Deep borehole drilling	Got Okwara	Conditional transfer for Rural Water	Works Underway	20,000	17,832
Output: PRDP-Borehole drilling and rehabilitation				32,000	0
LCII: Bwobonam Item: 312104 Other Structures				6,000	0
Borehole rehabilitation	Langol HCII	Conditional transfer for Rural Water	Being Procured	6,000	0
LCII: Panokrach Item: 312104 Other Structures				26,000	0
Mud drilling at Arana	Arana Proposed landing site	Conditional transfer for Rural Water	Being Procured	26,000	0

Vote: 606 Nwoya District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anaka		<i>LCIV: Nwoya</i>		407,183	353,554
Sector: Works and Transport				240,820	241,663
<i>LG Function: District, Urban and Community Access Roads</i>				<i>240,820</i>	<i>241,663</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				233,000	241,663
LCII: Todora				233,000	241,663
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Anaka TC - Agung Community Access roads 10Km		Roads Rehabilitation Grant	Works Underway	233,000	241,663
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,820	0
LCII: Pabali				7,820	0
Item: 263104 Transfers to other govt. units (Current)					
Anaka Sub County		Roads Rehabilitation Grant	N/A	7,820	0
Sector: Education				24,923	12,327
<i>LG Function: Pre-Primary and Primary Education</i>				<i>24,923</i>	<i>12,327</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				3,857	0
LCII: Todora				3,857	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for the construction of 1 block of 2 classrooms with an office at Agung P/S		Conditional Grant to SFG	Completed	3,857	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,066	12,327
LCII: Pabali				4,925	2,939
Item: 263311 Conditional transfers for Primary Education					
Alokolum Gok Primary School		Conditional Grant to Primary Education	N/A	4,925	2,939
LCII: Todora				16,140	9,388
Item: 263311 Conditional transfers for Primary Education					
Lamoki Primary School		Conditional Grant to Primary Education	N/A	4,538	2,487
Agung Primary School		Conditional Grant to Primary Education	N/A	7,553	3,970
St. Luke Tee Olam Primary School		Conditional Grant to Primary Education	N/A	4,049	2,932
Sector: Health				4,990	651

Vote: 606 Nwoya District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anaka		<i>LCIV: Nwoya</i>		407,183	353,554
<i>LG Function: Primary Healthcare</i>				<i>4,990</i>	<i>651</i>
<i>Capital Purchases</i>					
Output: Other Capital				3,000	0
LCII: Todora				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one waste pit at Todora HC II	Todora HC II	Conditional Grant to PHC - development	Being Procured	3,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,990	651
LCII: Todora				1,990	651
Item: 263104 Transfers to other govt. units (Current)					
Todora HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	1,990	651
Sector: Water and Environment				136,451	98,913
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>136,451</i>	<i>98,913</i>
<i>Capital Purchases</i>					
Output: Spring protection				6,500	0
LCII: Todora				6,500	0
Item: 312104 Other Structures					
Spring Protection		Conditional transfer for Rural Water	Works Underway	6,500	0
Output: Borehole drilling and rehabilitation				103,951	81,082
LCII: Pabali				12,000	8,215
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Alokolum Gok Deep borehole	Alokolum Gok	Donor Funding	Completed	0	1,643
Retention Lapono East Deep borehole	Lapono East	Donor Funding	Completed	0	1,643
Retention Wipolo Deep borehole	Wipolo	Donor Funding	Completed	0	1,643
Retention Labworomor 2 Deep borehole	Labworomor 2	Donor Funding	Completed	0	1,643
Retention Lapono West Deep borehole	Lapono West	Donor Funding	Completed	0	1,643
Item: 312104 Other Structures					
Deep borehole rehabilitation	Gok A	Donor Funding	Not Started	6,000	0

Vote: 606 Nwoya District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anaka		<i>LCIV: Nwoya</i>		407,183	353,554
Deep borehole rehabilitation at Gok C	Gok C	Donor Funding	Not Started	6,000	0
LCII: Pangora				20,000	3,286
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Bolbom Deep borehole	Bolbom	Donor Funding	Completed	0	1,643
Retention Owak Deep borehole	Owak	Donor Funding	Completed	0	1,643
Item: 312104 Other Structures					
Deep borehole drilling	Aparanga Central	Conditional transfer for Rural Water	Being Procured	20,000	0
LCII: Todora				25,975	23,262
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Agweng Mamalo Deep borehole	Agweng Mamalo	Donor Funding	Completed	0	1,643
Retention Dogcai Deep borehole	Dogcai	Donor Funding	Completed	0	1,643
Item: 312104 Other Structures					
Deep borehole rehabilitation	Tee Olam Koga	Donor Funding	Not Started	6,000	0
Deep borehole drilling at Agung Laliya JICA	Agung Laliya	Donor Funding	Completed	19,975	19,976
LCII: Ywaya				45,975	46,318
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Lamoki Deep borehole	Lamoki	Donor Funding	Completed	0	1,643
Retention Kamguru Deep borehole	Kamguru	Donor Funding	Completed	0	1,938
Retention Okir Deep borehole	Okir	Donor Funding	Completed	0	1,643
Retention Tee Oyaroo Deep borehole	Tee Oyaroo	Donor Funding	Completed	0	1,643
Retention Buga Deep borehole	Buga	Donor Funding	Completed	0	1,643
Item: 312104 Other Structures					

Vote: 606 Nwoya District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anaka		<i>LCIV: Nwoya</i>		407,183	353,554
Deep borehole Drilling at Society JICA	Lamoki Society	Donor Funding	Completed	19,975	19,976
Deep borehole rehabilitation	Lamokii Primary School	Donor Funding	Not Started	6,000	0
Deep borehole drilling at Dongolem	Dongolem	Conditional transfer for Rural Water	Completed	20,000	17,832
Output: PRDP-Borehole drilling and rehabilitation				26,000	17,832
LCII: Pangora				20,000	17,832
Item: 312104 Other Structures					
Deep borehole drilling	Wang lobo	Conditional transfer for Rural Water	Completed	20,000	17,832
LCII: Todora				6,000	0
Item: 312104 Other Structures					
Borehole rehabilitation	St. Luke Tee Olam	Conditional transfer for Rural Water	Being Procured	6,000	0

Vote: 606 Nwoya District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anaka Town Council		<i>LCIV: Nwoya</i>		769,839	448,627
Sector: Works and Transport				234,668	196,793
LG Function: District, Urban and Community Access Roads				234,668	196,793
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				103,788	68,225
LCII: Akago				103,788	68,225
Item: 231005 Machinery and equipment					
Equipment servicing and repair		Roads Rehabilitation Grant	Works Underway	103,788	68,225
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				130,880	128,568
LCII: Ceke				130,880	128,568
Item: 321412 Conditional transfers to Road Maintenance					
Construction of massonary box culverts on river ceke		Roads Rehabilitation Grant	N/A	130,880	128,568
			(completion is to 85%)		
Sector: Education				151,417	89,202
LG Function: Pre-Primary and Primary Education				44,272	34,926
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	4,152
LCII: Akago				0	4,152
Item: 231001 Non Residential buildings (Depreciation)					
Retention payemnt for the rehabilitation of one block of 2 Classroom construction with an office at Anaka Central P/S	Anaka Town Council	Conditional Grant to Primary Education	Not Started	0	4,152
Output: PRDP-Classroom construction and rehabilitation				7,714	10,004
LCII: Akago				7,714	4,152
Item: 231001 Non Residential buildings (Depreciation)					
Retention for the rehabilitation of 1 block of 2 classrooms with an office at Anaka Central P/S	Anaka Central primary school	Conditional Grant to SFG	Completed	3,857	0
Retention for the construction of 1 block of 2 classrooms with an office at Anaka Central P/S	Anaka Central primary school	Conditional Grant to SFG	Completed	3,857	4,152
LCII: Ceke				0	5,852
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 606 Nwoya District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anaka Town Council		<i>LCIV: Nwoya</i>		769,839	448,627
Monitoring of PRDP projects in the district		Conditional Grant to SFG	Not Started	0	5,852
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,558	20,770
LCII: Akago				11,720	10,072
Item: 263311 Conditional transfers for Primary Education					
Anaka Primary School		Conditional Grant to Primary Education	N/A	5,004	5,362
Anaka Central Primary School		Conditional Grant to Primary Education	N/A	6,717	4,710
LCII: Ceke				4,657	3,037
Item: 263311 Conditional transfers for Primary Education					
St. Kizito Bidati Primary School		Conditional Grant to Primary Education	N/A	4,657	3,037
LCII: Ogom				20,181	7,662
Item: 263311 Conditional transfers for Primary Education					
Anaka Kulu Amuka Primary School		Conditional Grant to Primary Education	N/A	10,860	3,367
Patira Primary School		Conditional Grant to Primary Education	N/A	9,321	4,294
LG Function: Secondary Education				107,145	54,276
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				107,145	54,276
LCII: Akago				107,145	54,276
Item: 263319 Conditional transfers for Secondary Schools					
Pope Paul IV Anaka Secondary School		Conditional Grant to Secondary Education	N/A	107,145	54,276
Sector: Health				192,171	13,877
LG Function: Primary Healthcare				192,171	13,877
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				180,095	0
LCII: Ceke				180,095	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of District health office Block	District Headquarters	Conditional Grant to PHC - development	Being Procured	150,000	0
Construction of Generator House at District Health Office	District headquarter	Conditional Grant to PHC - development	Being Procured	15,000	0

Vote: 606 Nwoya District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anaka Town Council		<i>LCIV: Nwoya</i>		769,839	448,627
Installation of full set of Solar at District Health Office	District Headquarters	Conditional Grant to PHC - development	Being Procured	15,095	0
Output: Other Capital				0	995
LCII: Ceke				0	995
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for the construction of drainable latrine at DHO	Office of the DHO	Unspent balances - donor	Completed	0	995
			(handed over)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,076	8,441
LCII: Labyei				6,038	3,914
Item: 263104 Transfers to other govt. units (Current)					
St Francis HCII		Conditional Grant to NGO Hospitals	N/A	6,038	3,914
LCII: Ogom				6,038	4,528
Item: 263104 Transfers to other govt. units (Current)					
St Andrew HCII		Conditional Grant to NGO Hospitals	N/A	6,038	4,528
Output: Standard Pit Latrine Construction (LLS.)				0	4,440
LCII: Ceke				0	4,440
Item: 263331 Conditional transfers for PHC - development					
Retention payment for 5 stance drainable latrine at DHO Office	Office of DHO	LGMSD (Former LGDP)	N/A	0	4,440
Sector: Water and Environment				84,742	79,275
LG Function: Rural Water Supply and Sanitation				84,742	79,275
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				5,467	0
LCII: Ceke				5,467	0
Item: 231005 Machinery and equipment					
Procurement of computers and printers	Nwoya District Headquarters	Conditional transfer for Rural Water	Being Procured	5,467	0
Output: Borehole drilling and rehabilitation				79,275	79,275
LCII: Akago				21,312	21,312
Item: 312104 Other Structures					
Payment Retention NUDEIL Lot 4	District Headquarters	Donor Funding	Completed	21,312	21,312
LCII: Ceke				34,959	34,959
Item: 312104 Other Structures					

Vote: 606 Nwoya District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anaka Town Council		<i>LCIV: Nwoya</i>		769,839	448,627
Payment Retention NUDEIL Lot 3	District Headquarters	Donor Funding	Completed	34,959	34,959
LCII: Labyei Item: 312104 Other Structures				23,003	23,003
Payment Retention NUDEIL Lot 5	District Headquarters	Donor Funding	Completed	23,003	23,003
Sector: Public Sector Management				106,842	69,481
LG Function: District and Urban Administration				106,842	69,481
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				81,842	69,481
LCII: Ceke Item: 231001 Non Residential buildings (Depreciation)				81,842	69,481
Rehabilitation of an old office block next to Town Council Offices	District Headquarters	LGMSD (Former LGDP)	Works Underway	35,400	0
			(Roofing stage)		
Rehabilitation of an old office block next to CAOs block	District Headquarters	LGMSD (Former LGDP)	Completed	46,442	68,753
Retention for the supply of office furnitures under support to Northern Uganda	District Headquarters	LGMSD (Former LGDP)	Completed	0	728
Output: Other Capital				25,000	0
LCII: Ceke Item: 311101 Land				25,000	0
Land procured for the establishment of Judiciary offices in Nwoya District		Locally Raised Revenues	Not Started	25,000	0

Vote: 606 Nwoya District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koch Goma		<i>LCIV: Nwoya</i>		720,229	439,576
Sector: Works and Transport				157,820	46,333
<i>LG Function: District, Urban and Community Access Roads</i>				<i>157,820</i>	<i>46,333</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				150,000	46,333
LCII: Lii				150,000	46,333
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Goma Lii Pajok II 5Km		Roads Rehabilitation Grant	Completed	150,000	46,333
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,820	0
LCII: Kal				7,820	0
Item: 263104 Transfers to other govt. units (Current)					
KochGoma Sub County		Roads Rehabilitation Grant	N/A	7,820	0
Sector: Education				418,064	304,635
<i>LG Function: Pre-Primary and Primary Education</i>				<i>366,302</i>	<i>272,698</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				96,080	78,775
LCII: Kal				96,080	78,775
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 block of 2 Classrooms with an office at Koch Goma Central P/S		Conditional Grant to SFG	Being Procured	96,080	78,775
Output: PRDP-Classroom construction and rehabilitation				95,653	79,494
LCII: Amar				3,857	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for the construction of 1 block of 2 classrooms with an office at Koch Kalang P/S	Koch Kalang primary school	Conditional Grant to SFG	Being Procured	3,857	0
LCII: Coo-Rom				91,796	79,494
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 block of 2 classrooms with office at Corom P/S		Conditional Grant to SFG	Completed	91,796	79,494
Output: PRDP-Teacher house construction and rehabilitation				83,685	70,642
LCII: Lii				83,685	70,642
Item: 231002 Residential buildings (Depreciation)					

Vote: 606 Nwoya District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koch Goma		<i>LCIV: Nwoya</i>		720,229	439,576
Construction of 1 block of staff house at Koch Lii P/S in Koch Goma S/C-Nwoya District		Conditional Grant to Primary Education	Being Procured	83,685	70,642
Output: Provision of furniture to primary schools				11,688	0
LCII: Kal				11,688	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks and 6 assorted office furniture (1 executive headteacher & table and chair, 2 teachers tables and 2 teachers chairs) to Koch Goma Central P/S	Koch Goma Central Primary School	Conditional Grant to SFG	Being Procured	11,688	0
Output: PRDP-Provision of furniture to primary schools				7,200	0
LCII: Coo-Rom				7,200	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks to Corom P/S	Corom Primary School	Conditional Grant to SFG	Being Procured	7,200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,996	43,789
LCII: Agonga				4,633	3,172
Item: 263311 Conditional transfers for Primary Education					
Koch Laminatoo Primary School		Conditional Grant to Primary Education	N/A	4,633	3,172
LCII: Amar				11,484	7,518
Item: 263311 Conditional transfers for Primary Education					
Koch Amar Primary School		Conditional Grant to Primary Education	N/A	5,793	3,896
Koch Kalang Primary School		Conditional Grant to Primary Education	N/A	5,691	3,623
LCII: Coo-Rom				4,523	2,736
Item: 263311 Conditional transfers for Primary Education					
Coo-rom Primary School		Conditional Grant to Primary Education	N/A	4,523	2,736
LCII: Kal				25,240	15,230
Item: 263311 Conditional transfers for Primary Education					
Koch Goma Primary School		Conditional Grant to Primary Education	N/A	11,546	6,428

Vote: 606 Nwoya District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koch Goma		<i>LCIV: Nwoya</i>		720,229	439,576
Koch Lila Primary School		Conditional Grant to Primary Education	N/A	6,085	3,604
KochGoma Central Primary School		Conditional Grant to Primary Education	N/A	7,608	5,198
LCII: Lii Item: 263311 Conditional transfers for Primary Education				12,817	7,333
Koch Lii Pakiya Primary School		Conditional Grant to Primary Education	N/A	7,119	3,513
Koch Lii Primary School		Conditional Grant to Primary Education	N/A	5,698	3,820
LCII: Orum Item: 263311 Conditional transfers for Primary Education				13,299	7,800
Goro Primary School		Conditional Grant to Primary Education	N/A	7,711	3,920
Wii Lacic Primary School		Conditional Grant to Primary Education	N/A	5,588	3,879
LG Function: Secondary Education				51,762	31,937
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				51,762	31,937
LCII: Kal Item: 263319 Conditional transfers for Secondary Schools				51,762	31,937
KochGoma Secondary School		Conditional Grant to Secondary Education	N/A	51,762	31,937
Sector: Health				21,018	4,777
LG Function: Primary Healthcare				21,018	4,777
<i>Capital Purchases</i>					
Output: Other Capital				6,423	0
LCII: Kal Item: 231007 Other Fixed Assets (Depreciation)				3,423	0
Construction of one waste pit at KochGoma HC III	KochGoma HC III	Conditional Grant to PHC - development	Being Procured	3,423	0
LCII: Lii Item: 231007 Other Fixed Assets (Depreciation)				3,000	0
Construction of one waste pit at Koch LII HC II	Koch Lii HC II	Conditional Grant to PHC - development	Being Procured	3,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,595	4,777
LCII: Coo-Rom				1,990	651

Vote: 606 Nwoya District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koch Goma		<i>LCIV: Nwoya</i>		720,229	439,576
Item: 263104 Transfers to other govt. units (Current)					
Coorom HCIII		Conditional Grant to PHC- Non wage	N/A	1,990	651
LCII: Kal				10,615	3,474
Item: 263104 Transfers to other govt. units (Current)					
Kochgoma HC III		Conditional Grant to PHC- Non wage	N/A	10,615	3,474
LCII: Lii				1,990	651
Item: 263104 Transfers to other govt. units (Current)					
Koch Lii HC II		Conditional Grant to PHC- Non wage	N/A	1,990	651
Sector: Water and Environment				123,327	83,831
LG Function: Rural Water Supply and Sanitation				123,327	83,831
<i>Capital Purchases</i>					
Output: Other Capital				18,857	17,832
LCII: Lii				18,857	17,832
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole Drilling and Installation	Mwoto	LGMSD (Former LGDP)	Completed	18,857	17,832
Output: Construction of public latrines in RGCs				2,020	0
LCII: Amar				2,020	0
Item: 312104 Other Structures					
Rain Water Harvesting	Amar Market community latrine	Conditional transfer for Rural Water	Being Procured	2,020	0
Output: Spring protection				6,500	0
LCII: Coo-Rom				6,500	0
Item: 312104 Other Structures					
Spring Protection		Conditional transfer for Rural Water	Works Underway	6,500	0
Output: Borehole drilling and rehabilitation				83,951	65,999
LCII: Agonga				25,975	21,619
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Ayek Ayek Deep borehole	Ayekayek	Donor Funding	Completed	0	1,643
Item: 312104 Other Structures					
Deep borehole rehabilitation at Laminlatoo PS	Laminlatoo Primary School	Donor Funding	Not Started	6,000	0
Deep borehole Drilling at Otenga JICA	Otenga	Donor Funding	Completed	19,975	19,976

Vote: 606 Nwoya District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koch Goma		<i>LCIV: Nwoya</i>		720,229	439,576
LCII: Amar				19,975	19,976
Item: 312104 Other Structures					
Deep borehole Drilling at Ogone JICA	Ogone	Donor Funding	Completed	19,975	19,976
LCII: Kal				20,000	22,761
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Teegot B Deep borehole	Teegot B	Donor Funding	Completed	0	1,643
Retention Geyi Deep borehole	Geyi	Donor Funding	Completed	0	1,643
Retention Kamcoo deep borehole	Kamcoo	Donor Funding	Not Started	0	1,643
Item: 312104 Other Structures					
Deep borehole drilling	Busia	Conditional transfer for Rural Water	Completed	20,000	17,832
LCII: Lii				18,000	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Ogello	Conditional transfer for Rural Water	Being Procured	6,000	0
Deep borehole rehabilitation at Pakiya Trading Centre	Pakiya Trading Centre	Donor Funding	Not Started	6,000	0
Deep borehole rehabilitation	Pakiya Primary School	Donor Funding	Not Started	6,000	0
LCII: Orum				0	1,643
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Corner Pamola deep borehole	Corner Pamola	Donor Funding	Completed	0	1,643
Output: PRDP-Borehole drilling and rehabilitation				12,000	0
LCII: Agonga				6,000	0
Item: 312104 Other Structures					
Borehole rehabilitation	Lamin latoo centre	Conditional transfer for Rural Water	Being Procured	6,000	0
LCII: Amar				6,000	0
Item: 312104 Other Structures					
Borehole rehabilitation	Akili community	Conditional transfer for Rural Water	Being Procured	6,000	0

Vote: 606 Nwoya District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lii		<i>LCIV: Nwoya</i>		0	45,888
Sector: Education				0	45,888
LG Function: Pre-Primary and Primary Education				0	45,888
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				0	45,888
LCII: Lii				0	45,888
Item: 312102 Residential Buildings					
Construction of 1 block of 2 staff accomodation at Koch Lii P/S		Conditional Grant to SFG	Completed	0	45,888

Vote: 606 Nwoya District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lungulu		<i>LCIV: Nwoya</i>		0	16,500
Sector: Education				0	16,500
LG Function: Pre-Primary and Primary Education				0	16,500
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	16,500
LCII: Panokrach				0	16,500
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 1block of 3 units Classroom	Lungulu S/C	Conditional Grant to Primary Education	N/A	0	16,500
Nwoya P/S					

Vote: 606 Nwoya District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Nwoya</i>		275,596	141,649
<i>Sector: Works and Transport</i>				275,596	141,649
<i>LG Function: District, Urban and Community Access Roads</i>				275,596	141,649
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				275,596	141,649
LCII: Not Specified				275,596	141,649
Item: 321412 Conditional transfers to Road Maintenance					
Nwoya District Local government	In all the Sub- Counties	Roads Rehabilitation Grant	N/A	275,596	141,649

Vote: 606 Nwoya District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nwoya Town Council		<i>LCIV: Nwoya</i>		301,394	218,494
Sector: Works and Transport				170,223	110,755
<i>LG Function: District, Urban and Community Access Roads</i>				<i>71,967</i>	<i>20,639</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				71,967	20,639
LCII: Ceke				71,967	20,639
Item: 263104 Transfers to other govt. units (Current)					
Opening and Rehabilitation of Market Road		Roads Rehabilitation Grant	N/A	71,967	20,639
<i>LG Function: District Engineering Services</i>				<i>98,256</i>	<i>90,116</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				98,256	90,116
LCII: Ceke				98,256	90,116
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for completion of construction of Engineering Block	District Headquarters	Donor Funding	Completed	98,256	90,116
Sector: Health				131,171	107,739
<i>LG Function: Primary Healthcare</i>				<i>131,171</i>	<i>107,739</i>
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,171	107,739
LCII: Labyei				131,171	107,739
Item: 263104 Transfers to other govt. units (Current)					
Anaka District Hospital		Conditional Grant to District Hospitals	N/A	131,171	107,739

Vote: 606 Nwoya District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Purongo		<i>LCIV: Nwoya</i>		486,965	278,321
Sector: Works and Transport				7,820	0
LG Function: District, Urban and Community Access Roads				7,820	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,820	0
LCII: Pabit				7,820	0
Item: 263104 Transfers to other govt. units (Current)					
Purongo Sub County		Roads Rehabilitation Grant	N/A	7,820	0
Sector: Education				248,565	181,280
LG Function: Pre-Primary and Primary Education				239,217	157,723
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	3,553
LCII: Pawatomero				0	3,553
Item: 231001 Non Residential buildings (Depreciation)					
Retention payemnt for the rehabilitation of one block of 2 Classroom construction with an office at Got Apwoyo P/S	Got Apwoyo S/C	Conditional Grant to Primary Education	N/A	0	3,553
Output: PRDP-Classroom construction and rehabilitation				176,951	110,439
LCII: Latoro				96,638	82,397
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 block of 2 classrooms at Lulyango P/S	Got Apwoyo primary school	Conditional Grant to SFG	Completed	92,781	78,844
Retention for the rehabilitation of 1 block of 2 classrooms with an office at Got Apwoyo P/S		Conditional Grant to SFG	Completed	3,857	3,553
LCII: Pabit				76,456	28,042
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 1 block of 2 classrooms with office at Purongo P/S	Alelelelele primary school	Conditional Grant to SFG	Works Underway	76,456	28,042
LCII: Pawatomero				3,857	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for the construction of 1 block of 2 classrooms at Purongo Hill P/S	Purongo Hill primary school	Conditional Grant to SFG	Completed	3,857	0

Vote: 606 Nwoya District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Purongo		<i>LCIV: Nwoya</i>		486,965	278,321
Output: PRDP-Provision of furniture to primary schools				7,200	10,273
LCII: Pabit				7,200	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks to Purongo P/S	Purongo Primary School	Conditional Grant to SFG	Being Procured	7,200	0
LCII: Pawatomero				0	10,273
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 54 desks to Purongo Hill P/S		Conditional Grant to SFG	N/A	0	10,273
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,066	33,458
LCII: Latoro				11,657	7,038
Item: 263311 Conditional transfers for Primary Education					
Wii Anaka Primary School		Conditional Grant to Primary Education	N/A	5,414	3,492
Got Apwoyo Primary School		Conditional Grant to Primary Education	N/A	6,243	3,546
LCII: Pabit				12,486	7,873
Item: 263311 Conditional transfers for Primary Education					
Purongo Primary School		Conditional Grant to Primary Education	N/A	6,377	4,127
Paraa Primary School		Conditional Grant to Primary Education	N/A	6,109	3,747
LCII: Paromo				10,916	6,052
Item: 263311 Conditional transfers for Primary Education					
Oruka Primary School		Conditional Grant to Primary Education	N/A	5,556	3,618
Got Ngur Primary School		Conditional Grant to Primary Education	N/A	5,359	2,434
LCII: Patira				6,645	2,841
Item: 263311 Conditional transfers for Primary Education					
Aparanga Primary School		Conditional Grant to Primary Education	N/A	6,645	2,841
LCII: Pawatomero				13,362	9,653
Item: 263311 Conditional transfers for Primary Education					
Olwiyo Primary School		Conditional Grant to Primary Education	N/A	5,556	3,941

Vote: 606 Nwoya District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Purongo		<i>LCIV: Nwoya</i>		486,965	278,321
Purongo Hill Primary School		Conditional Grant to Primary Education	N/A	7,806	5,713
<i>LG Function: Secondary Education</i>				9,348	23,557
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				9,348	23,557
LCII: Pawatomero				9,348	23,557
Item: 263319 Conditional transfers for Secondary Schools					
Purongo Seed Secondary School		Conditional Grant to Secondary Education	N/A	9,348	23,557
Sector: Health				80,272	13,210
<i>LG Function: Primary Healthcare</i>				80,272	13,210
<i>Capital Purchases</i>					
Output: Other Capital				59,639	0
LCII: Pabit				40,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Incenerator at Purongo Health Center	Purongo Health Centre III	Conditional Grant to PHC - development	Being Procured	40,000	0
LCII: Patira				16,309	0
Item: 231007 Other Fixed Assets (Depreciation)					
Fencing of Aparanga HC II	Aparanga HC II	LGMSD (Former LGDP)	Being Procured	16,309	0
LCII: Pawatomero				3,330	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one waste pit at Purongo HC III	Purongo HC III	Conditional Grant to PHC - development	Being Procured	3,330	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,038	3,914
LCII: Pawatomero				6,038	3,914
Item: 263104 Transfers to other govt. units (Current)					
Wiianaka HCII		Conditional Grant to NGO Hospitals	N/A	6,038	3,914
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,595	4,777
LCII: Latoro				1,990	651
Item: 263104 Transfers to other govt. units (Current)					
Latoro HC II		Conditional Grant to PHC- Non wage	N/A	1,990	651
LCII: Pawatomero				12,605	4,126
Item: 263104 Transfers to other govt. units (Current)					

Vote: 606 Nwoya District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Purongo		<i>LCIV: Nwoya</i>		486,965	278,321
Aparanga HC II		Conditional Grant to PHC- Non wage	N/A	1,990	651
Purongo HC III		Conditional Grant to PHC- Non wage	N/A	10,615	3,474
Output: Standard Pit Latrine Construction (LLS.)				0	4,519
LCII: Pabit				0	4,519
Item: 263331 Conditional transfers for PHC - development					
Retention payment for 5 stance drainable latrine	Paraa HC II	Conditional Grant to PHC - development	N/A	0	4,519
Sector: Water and Environment				150,307	83,831
LG Function: Rural Water Supply and Sanitation				150,307	83,831
<i>Capital Purchases</i>					
Output: Other Capital				18,857	17,832
LCII: Patira				18,857	17,832
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling and Installation	Atwomo	LGMSD (Former LGDP)	Completed	18,857	17,832
Output: Spring protection				6,500	0
LCII: Paromo				6,500	0
Item: 312104 Other Structures					
Spring Protection		Conditional transfer for Rural Water	Works Underway	6,500	0
Output: Borehole drilling and rehabilitation				124,951	65,999
LCII: Latoro				57,975	41,094
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Teegot deep borehole	Teegot	Donor Funding	Completed	0	1,643
Retention Ayerolwangi Deep borehole	Ayerolwangi	Donor Funding	Completed	0	1,643
Item: 312104 Other Structures					
Deep borehole rehabilitation	Alokki Winyo	Donor Funding	Not Started	6,000	0
Mud drilling at Aringokec	Aringokec	Conditional transfer for Rural Water	Completed	26,000	17,832
Deep borehole rehabilitation at Latoro centre	Latoro centre	Donor Funding	Not Started	6,000	0

Vote: 606 Nwoya District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Purongo		<i>LCIV: Nwoya</i>		486,965	278,321
Deep borehole Drilling at Aporolala JICA	Aporolala	Donor Funding	Completed	19,975	19,976
LCII: Pabit				25,975	19,976
Item: 312104 Other Structures					
Deep borehole rehabilitation	Tee Acam Primary School	Donor Funding	Not Started	6,000	0
Deep borehole drilling at Tee Acam B	Tee acam B	Donor Funding	Completed	19,975	19,976
LCII: Paromo				18,000	1,643
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Alworodaba deep borehole	Alworodaba	Donor Funding	Completed	0	1,643
Item: 312104 Other Structures					
Deep borehole rehabilitation	Aparanga Belkec	Donor Funding	Not Started	6,000	0
Deep borehole rehabilitation at Adilang A	Adilang A	Donor Funding	Not Started	6,000	0
Deep borehole rehabilitation at Oruka Belkec	Oruka Belkec	Donor Funding	Not Started	6,000	0
LCII: Patira				6,000	0
Item: 312104 Other Structures					
Deep borehole rehabilitation	Olwiyo Centre	Donor Funding	Not Started	6,000	0
LCII: Pawatomero				17,000	3,286
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Lawora B deep borehole	Lawora B	Donor Funding	Completed	0	1,643
Retention Paromokinaga deep borehole	Paromokinaga	Donor Funding	Completed	0	1,643
Item: 312104 Other Structures					
Deep borehole rehabilitation at Lawora	Lawora B	Donor Funding	Not Started	6,000	0

Vote: 606 Nwoya District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Purongo		<i>LCIV: Nwoya</i>		486,965	278,321
Deep borehole rehabilitation at Olwiyo PS	Olwiyo Primary School	Donor Funding	Not Started	6,000	0
Deep borehole rehabilitation	Gotngur Primary School	Donor Funding	Not Started	5,000	0

Checklist for QUARTER 3 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 606 Nwoya District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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