

**Vote: 606** Nwoya District

**2014/15 Quarter 1**

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## Structure of Quarterly Performance Report

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### 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 2014/15. 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: 22/01/2015

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

**Vote: 606** Nwoya District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	663,294	28,700	4%
2a. Discretionary Government Transfers	1,681,095	386,863	23%
2b. Conditional Government Transfers	8,607,330	1,814,025	21%
2c. Other Government Transfers	2,793,907	1,545,528	55%
3. Local Development Grant	289,343	72,336	25%
4. Donor Funding	5,624,868	930,833	17%
<b>Total Revenues</b>	<b>19,659,837</b>	<b>4,778,286</b>	<b>24%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	931,610	136,876	103,846	15%	11%	76%
2 Finance	335,993	76,477	56,934	23%	17%	74%
3 Statutory Bodies	328,424	45,261	42,011	14%	13%	93%
4 Production and Marketing	469,325	202,431	82,010	43%	17%	41%
5 Health	3,191,337	796,019	518,029	25%	16%	65%
6 Education	6,995,551	1,434,945	954,632	21%	14%	67%
7a Roads and Engineering	3,347,561	987,358	111,852	29%	3%	11%
7b Water	1,873,491	581,456	23,245	31%	1%	4%
8 Natural Resources	92,514	12,743	8,579	14%	9%	67%
9 Community Based Services	1,949,938	207,198	38,942	11%	2%	19%
10 Planning	78,559	273,595	243,861	348%	310%	89%
11 Internal Audit	65,534	12,391	12,391	19%	19%	100%
<b>Grand Total</b>	<b>19,659,837</b>	<b>4,766,753</b>	<b>2,196,332</b>	<b>24%</b>	<b>11%</b>	<b>46%</b>
<i>Wage Rec't:</i>	6,572,552	1,306,480	1,306,480	20%	20%	100%
<i>Non Wage Rec't:</i>	1,579,136	649,763	520,229	41%	33%	80%
<i>Domestic Dev't</i>	5,883,282	1,879,677	352,227	32%	6%	19%
<i>Donor Dev't</i>	5,624,868	930,833	17,397	17%	0%	2%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15**

By end of first quarter, Nwoya District Local Government had received UGX 4,778,286,000= against an approved budget of Shs 19,659,837,000= indicating only 24% revenue performance. Local revenue collection performed at only 4% due to the low revenue base and low staff to intensify local revenue collection. Unconditional grant performed at only 23% because urban unconditional grant wage was not fully received as Anaka Town council did not fill the vacant positions and the district unconditional grant wage released was low because staffing level remained at only 54% of the establishment. Conditional grants performed averagely at 21% because the MoFPED fulfilled its obligation in the quarter while the district received funds for wage only under NAADs because of the ongoing restructuring. Other Central Government transfers performed at 55% because UBOS disbursed Shs 260,388,000= for census 2014 while MoES also disbursed UGX 1,620,000=

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## **Vote: 606** Nwoya District

## **2014/15 Quarter 1**

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### **Summary: Overview of Revenues and Expenditures**

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for validation that were not planned in the first quarter. Donor funds performed at only 17% because NUDEIL, NHUITES and JICA did not disburse a total of Shs 1,089,000,000= as planned in the quarter. However, Carter Center, EN-Vision and NUHEALTH disbursed a total of Shs 9,708,000= which were not planned for in the quarter. Out of the total receipts in the quarter, Shs 4,766,753,000= was released to the various departments from the collection account leaving Shs 11,533,000= as unspent balance in the General Fund bank account meant to service the account. Out of the funds disbursed to the various departments during the quarter, only UGX 2,196,332,000= was spent leaving UGX 2,570,421,000= as unspent balance by end of the quarter across all the departments. The unspent balances arose because all the head of departments [ Education, Health, Works, Administration, Water and Production] did not initiate their departmental procurements requisitions for works and supplies therefore the development funds could not be absorbed 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 Administration, the money was for the final payment rolled over for a Vehicle supplied for CAO. In Community Based Services department, the unspent balance was a combination of CDD funds not remitted to the LLGs because lack of approved CDD projects from the LLGs and NUDEIL software funds that could not be spent because USAID had stopped payments from NUDEIL account. 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.

**Vote: 606** Nwoya District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>663,294</b>	<b>28,700</b>	<b>4%</b>
Local Hotel Tax	6,694	2,175	32%
Advertisements/Billboards	4,000	0	0%
Land Fees	80,000	75	0%
Local Service Tax	25,000	17,828	71%
Market/Gate Charges	4,000	0	0%
Miscellaneous	510,000	0	0%
Other Fees and Charges	22,200	8,623	39%
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%
Business licences	2,000	0	0%
Animal & Crop Husbandry related levies	1,000	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>1,681,095</b>	<b>386,863</b>	<b>23%</b>
Hard to reach allowances	551,872	146,457	27%
Urban Unconditional Grant - Non Wage	52,042	13,010	25%
District Equalisation Grant	14,598	3,649	25%
Transfer of Urban Unconditional Grant - Wage	125,194	14,150	11%
Transfer of District Unconditional Grant - Wage	677,868	144,716	21%
District Unconditional Grant - Non Wage	245,511	61,378	25%
Urban Equalisation Grant	14,011	3,503	25%
<b>2b. Conditional Government Transfers</b>	<b>8,607,330</b>	<b>1,814,025</b>	<b>21%</b>
Conditional transfers to DSC Operational Costs	15,804	3,951	25%
Conditional transfers to Production and Marketing	119,420	29,855	25%
Conditional transfers to School Inspection Grant	16,829	4,207	25%
Conditional transfer for Rural Water	312,688	78,172	25%
Conditional transfers to Special Grant for PWDs	10,378	2,594	25%
Construction of Secondary Schools	178,151	44,538	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078	15,288	14%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	36,040	9,010	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	16,825	4,206	25%
Conditional Grant to Women Youth and Disability Grant	4,971	1,243	25%
Conditional Grant to SFG	622,042	155,511	25%
Conditional Grant to Secondary Salaries	581,204	122,098	21%
Conditional Grant to Secondary Education	263,839	65,191	25%
Conditional Grant to Primary Salaries	2,880,490	581,512	20%
Conditional Grant to Primary Education	259,860	65,032	25%
Conditional Grant to PHC Salaries	1,525,245	214,553	14%
Conditional Grant to PHC- Non wage	36,874	9,238	25%
Conditional Grant to PHC - development	308,235	77,059	25%
Conditional Grant to PAF monitoring	55,076	13,769	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	24,431	3,300	14%
Conditional Grant to Community Devt Assistants Non Wage	1,380	345	25%
Sanitation and Hygiene	23,000	5,750	25%
Roads Rehabilitation Grant	798,822	199,705	25%
Conditional Grant to Agric. Ext Salaries	14,982	3,947	26%

**Vote: 606** Nwoya District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant for NAADS	124,279	0	0%
Conditional Grant to Functional Adult Lit	5,449	1,362	25%
NAADS (Districts) - Wage	84,095	59,258	70%
Conditional Grant to NGO Hospitals	24,151	6,038	25%
Conditional Grant to District Hospitals	131,171	32,793	25%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%
<b>2c. Other Government Transfers</b>	<b>2,793,907</b>	<b>1,545,528</b>	<b>55%</b>
Ministry Of Education and Sports		1,620	
CAIP	15,000	8,800	59%
Youth Livelihood Programme	313,069	0	0%
Other Transfers from Central Government		5,878	
Unspent balances – Conditional Grants	1,132,291	1,132,291	100%
Unspent balances – UnConditional Grants	9,398	9,398	100%
Unspent balances – Other Government Transfers	14,316	14,316	100%
Uganda Bureau of Statistics- Census 2014		260,388	
Uganda Road Fund	482,631	112,838	23%
NUSAF 2	827,202	0	0%
<b>3. Local Development Grant</b>	<b>289,343</b>	<b>72,336</b>	<b>25%</b>
LGMSD (Former LGDP)	289,343	72,336	25%
<b>4. Donor Funding</b>	<b>5,624,868</b>	<b>930,833</b>	<b>17%</b>
Donor Funding- NUHITES	400,000	0	0%
Donor Funding - The Carter Centre		4,538	
Donor Funding- NUDEIL	3,796,400	0	0%
Donor Funding- UNICEF	436,251	88,908	20%
ENVision- USAID		4,720	
NU-HEALTH		450	
Unspent balances- Global Fund	13,582	13,582	100%
Unspent balances- JICA	142,331	142,331	100%
Unspent balances- LED	4,239	4,239	100%
Unspent balances- NUDEIL	624,285	624,285	100%
Unspent balances- Unicef funds	47,780	47,780	100%
Donor Funding- JICA	160,000	0	0%
<b>Total Revenues</b>	<b>19,659,837</b>	<b>4,778,286</b>	<b>24%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

By the end of first quarter of the FY 2014/15, the district received only UGX 28,700,100= as Local revenue against an annual budget of UGX 663,294,000= representing 4% local revenue performance. The reason for under performance is that some sources like land fees were grossly under collected because the District Land board deferred most of the land applications due to poor submissions by Area land committees. Under miscellaneous revenue, UWA did not disburse the Shs 112,500,000= expected because LLGs did not submit approved workplans under the revenue sharing scheme as planned. Similarly, local revenue from sources such as business licence, advertisement, market gate charges and park fees were not collected at all due to lack of staff and transport to implement the local revenue enhancement plan.

**(ii) Cummulative Performance for Central Government Transfers**

In the first quarter of the FY 2014/15, the district received Ushs 3,822,752,000= as central government transfers against an approved annual budget of UGX 13,551,675,000= representing 28% performance. The reason for over performance is that UBOS disbursed Shs 260,388,000= for census 2014 that was not planned in the quarter. Similarly, MoES disbursed Shs 1,620,000= but was not planned for. To the contrary, urban unconditional grant wage was not fully realised because Anaka TC did not fill vacant positions. District unconditional grant wage also performed poorly because staffing remained only at 54% of the approved

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### **Summary: Cumulative Revenue Performance**

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establishment. Grants from the centre were released averagely at 25%.

#### **(iii) Cumulative Performance for Donor Funding**

In the first quarter of FY 2014/15, the district received UGX 930,833,000= as Donor funds against an approved budget of UGX 5,624,868,000= representing only 17% donor revenue performance. The reason for the under performance was that NUDEIL and JICA did not disburse the Shs 949,100,000= and Shs 40,000,000= respectively as planned in the quarter. However, NU-HEALTH, ENVision and The Carter Centre disbursed a total of Shs 9,708,000= to the district but were not planned for in the quarter.

**Vote: 606** Nwoya District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	363,798	109,979	30%	90,950	109,979	121%
Locally Raised Revenues	43,490	6,926	16%	10,873	6,926	64%
Unspent balances – UnConditional Grants	2,047	2,047	100%	512	2,047	400%
Multi-Sectoral Transfers to LLGs	99,875	20,636	21%	24,969	20,636	83%
District Unconditional Grant - Non Wage	41,216	36,800	89%	10,304	36,800	357%
Transfer of District Unconditional Grant - Wage	167,196	41,077	25%	41,799	41,077	98%
Hard to reach allowances	9,972	2,492	25%	2,493	2,492	100%
<i>Development Revenues</i>	567,813	26,897	5%	141,928	26,897	19%
LGMSD (Former LGDP)	101,129	25,669	25%	25,282	25,669	102%
Locally Raised Revenues	25,000	0	0%	6,250	0	0%
Unspent balances – Conditional Grants	1,229	1,229	100%	282	1,229	436%
Multi-Sectoral Transfers to LLGs	440,455	0	0%	110,114	0	0%
<b>Total Revenues</b>	<b>931,610</b>	<b>136,876</b>	<b>15%</b>	<b>232,878</b>	<b>136,876</b>	<b>59%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	363,798	94,356	26%	90,950	94,356	104%
Wage	213,408	48,296	23%	53,352	48,296	91%
Non Wage	150,390	46,060	31%	37,598	46,060	123%
<i>Development Expenditure</i>	567,813	9,490	2%	141,928	9,490	7%
Domestic Development	567,813	9,490	2%	141,928	9,490	7%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>931,610</b>	<b>103,846</b>	<b>11%</b>	<b>232,878</b>	<b>103,846</b>	<b>45%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		15,622	4%			
<i>Development Balances</i>		17,407	3%			
Domestic Development		17,407	3%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>33,030</b>	<b>4%</b>			

The Administration department received UGX 136,876,000= against an annual budget of Shs 931,610,000= by end of first quarter one indicating only 15% revenue performance. The reason for the low revenue performance is that urban unconditional grant wage was not fully received as Anaka Town council did not fill the vacant positions while the district unconditional grant wage was not fully released to the department because staffing level remained at only 54% of the establishment. Out of the total receipts of UGX 136,876,000= in the first quarter, UGX 103,846,000= was spent leaving UGX 33,030,000= as unspent balance by end of quarter. The unspent balance includes Shs 5,500,000= is for CBG but could not be absorbed because the plan was revised and the training is due in October while Shs 27,500,000= is PRDP funds for final payment for CAO's vehicle to be spent in third quarter after it has accumulated.

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

CBG funds for training due in October 2014 and PRDP funds for the final payment for CAO's vehicle to be spent in quarter four after accumulation in the account.

**(ii) Highlights of Physical Performance**

**Vote: 606** Nwoya District**2014/15 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	7	2
Availability and implementation of LG capacity building policy and plan	Yes	Yes
% age of LG establish posts filled	50	0
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
No. of administrative buildings constructed (PRDP)	1	0
No. of vehicles purchased (PRDP)	1	0
No. of motorcycles purchased (PRDP)	1	0
No. of computers, printers and sets of office furniture purchased	34	0
<b>Function Cost (US\$ '000)</b>	<b>931,610</b>	<b>103,846</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>931,610</b>	<b>103,846</b>

Administration coordinated at the District Hqts, meetings conducted, staffs facilitated to perform their duties, funds disbursed to the Sub counties to support decentralization at LLGS. The department managed to conduct 3 technical planning meetings, monitored development projects implemented in the 5 LLGs. Carried out one mentoring exercise in all the 5 LLGs in planning supported by JICA. Carried out consultations with Ministry Of Finance, Local Government, Ministry of Agriculture Animal industry and fisheries. Coordinated with the office of solicitor general on the clearance of contracts awarded.



**Vote: 606** Nwoya District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	329,918	76,477	23%	82,480	76,477	93%
Conditional Grant to PAF monitoring	55,076	13,769	25%	13,769	13,769	100%
Locally Raised Revenues	44,675	5,597	13%	11,169	5,597	50%
Unspent balances – UnConditional Grants	138	138	100%	35	138	394%
Multi-Sectoral Transfers to LLGs	17,600	5,038	29%	4,400	5,038	115%
District Unconditional Grant - Non Wage	41,106	10,000	24%	10,276	10,000	97%
District Equalisation Grant	14,598	3,649	25%	3,649	3,649	100%
Transfer of District Unconditional Grant - Wage	148,854	36,309	24%	37,214	36,309	98%
Hard to reach allowances	7,872	1,978	25%	1,968	1,978	101%
<i>Development Revenues</i>	6,075	0	0%	1,519	0	0%
Locally Raised Revenues	6,075	0	0%	1,519	0	0%
<b>Total Revenues</b>	<b>335,993</b>	<b>76,477</b>	<b>23%</b>	<b>83,999</b>	<b>76,477</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	329,918	56,934	17%	82,479	56,934	69%
Wage	173,040	43,004	25%	43,260	43,004	99%
Non Wage	156,878	13,930	9%	39,219	13,930	36%
<i>Development Expenditure</i>	6,075	0	0%	1,519	0	0%
Domestic Development	6,075	0	0%	1,519	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>335,993</b>	<b>56,934</b>	<b>17%</b>	<b>83,998</b>	<b>56,934</b>	<b>68%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		19,543	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>19,543</b>	<b>6%</b>			

The department received Shs 76,477,000= in the first quarter against an annual budget of Shs 335,993,000= indicating only 23% revenue performance. This under performance was because the district unconditional grant wage released to the department was low because staffing level remained at only 54% of the establishment and multisectoral transfers also never performed. Out of the total receipts of Shs 77,477,000= by the department during the first quarter, UGX 56,934,000= was spent leaving UGX 19,543,000= as unspent balance at the end of quarter one.

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

The unspent balance is Shs 13,769,000= for PAF monitoring that could not be absorbed because the projects to monitor had not kicked off and Shs 4,228,000= equalization funds meant for the supply of desk but DEO had not initiated the procurement.

**(ii) Highlights of Physical Performance**

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

**Vote: 606** Nwoya District**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of Other Local Revenue Collections	631600000	8698000
Date of Approval of the Annual Workplan to the Council	30/03/2014	30/03/2014
Date for presenting draft Budget and Annual workplan to the Council	15/03/2014	15/03/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/09/2015
Date for submitting the Annual Performance Report	30/09/2015	30/09/2014
Value of LG service tax collection	25000000	17828000
Value of Hotel Tax Collected	6694000	2175000
<b>Function Cost (US\$ '000)</b>	<b>335,993</b>	<b>56,934</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>335,993</b>	<b>56,934</b>

Facilitated the various departments to perform their roles, Disbursed funds to all the departments and sectors to facilitate implementation, Coordinated the implementation of the Local Revenue Enhancement Plan, Co funded LGMSD, Facilitated staff to perform, Capacitated UPE schools and lower health units in financial management and accountability, Procured fuel and lubricants, Procured stationaries and printing services

**Vote: 606** Nwoya District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	328,424	45,261	14%	82,107	45,261	55%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PAC	36,040	9,010	25%	9,010	9,010	100%
Conditional transfers to DSC Operational Costs	15,804	3,951	25%	3,951	3,951	100%
Conditional transfers to Salary and Gratuity for LG elect	107,078	15,288	14%	26,770	15,288	57%
Conditional transfers to Councillors allowances and Ex-	24,431	3,300	14%	6,108	3,300	54%
Locally Raised Revenues	38,091	0	0%	9,523	0	0%
Unspent balances – UnConditional Grants	1,608	1,608	100%	402	1,608	400%
Multi-Sectoral Transfers to LLGs	34,417	3,496	10%	8,604	3,496	41%
District Unconditional Grant - Non Wage	30,000	0	0%	7,500	0	0%
Transfer of District Unconditional Grant - Wage	16,432	4,108	25%	4,108	4,108	100%
<b>Total Revenues</b>	<b>328,424</b>	<b>45,261</b>	<b>14%</b>	<b>82,107</b>	<b>45,261</b>	<b>55%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	328,424	42,011	13%	82,107	42,011	51%
Wage	168,466	23,896	14%	42,118	23,896	57%
Non Wage	159,957	18,115	11%	39,989	18,115	45%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>328,424</b>	<b>42,011</b>	<b>13%</b>	<b>82,107</b>	<b>42,011</b>	<b>51%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,250	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,250</b>	<b>1%</b>			

The department of Council received Shs 45,261,000= in the first quarter against an approved annual budget of UGX 328,424,000= indicating only 14% revenue performance. This under performance is because salary and gratuity for elected leaders, salary for DSC chairperson and councillors allowances were not fully received, while the district unconditional grant wage released to the department was low because staffing level stood at only 47% of the establishment. Out of the total receipts of UGX 45,261,000= by the department during the first quarter, UGX 42,011,000= was spent leaving UGX 3,250,000= as unspent balance at the end of the quarter.

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

Funds for rolled over activities for D PAC because they needed all the minutes for the previous sittings before new business could be conducted.

**(ii) Highlights of Physical Performance**

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

**Vote: 606** Nwoya District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	1000	4
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	70	0
No. of LG PAC reports discussed by Council	4	0
<b>Function Cost (US\$ '000)</b>	328,424	<b>42,011</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>328,424</b>	<b>42,011</b>

Held two council meetings, facilitated staff to perform, coordinated 1 committee meetings. DSC made confirmations to staff. Three Contracts Committee meetings held, three evaluation committee meetings and 3 reports produced. Procurement plan and pricelist for F/Y 2014/ 2015 produced. List of pre-qualified firms for F/Y 2014/ 2015 documented.

**Vote: 606** Nwoya District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	231,289	93,060	40%	57,823	93,060	161%
Conditional Grant to Agric. Ext Salaries	14,982	3,947	26%	3,746	3,947	105%
Conditional transfers to Production and Marketing	119,420	29,855	25%	29,855	29,855	100%
NAADS (Districts) - Wage	84,095	59,258	70%	21,024	59,258	282%
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>	238,037	105,758	44%	59,510	105,758	178%
Conditional Grant for NAADS	124,279	0	0%	31,070	0	0%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Unspent balances – Conditional Grants	105,758	105,758	100%	26,440	105,758	400%
<b>Total Revenues</b>	<b>469,325</b>	<b>198,818</b>	<b>42%</b>	<b>117,333</b>	<b>198,818</b>	<b>169%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	231,289	66,452	29%	69,958	66,452	95%
Wage	99,077	63,205	64%	36,887	63,205	171%
Non Wage	132,212	3,246	2%	33,071	3,246	10%
<i>Development Expenditure</i>	238,037	15,558	7%	16,161	15,558	96%
Domestic Development	238,037	15,558	7%	16,161	15,558	96%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>469,325</b>	<b>82,010</b>	<b>17%</b>	<b>86,119</b>	<b>82,010</b>	<b>95%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		30,222	13%			
<i>Development Balances</i>		90,200	38%			
Domestic Development		90,200	38%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>116,809</b>	<b>25%</b>			

The department of Production and Marketing received Shs 198,818,000= in the first quyarter against an annual approved budget of UGX 469,325,000= indicating 42% revenue performance. This over performance is because Agric extesion salaries performed at 26%, NAADs grant wage was released at 70% for the settlement of salary and gratuity for the staff laid off, Rolled over from the previous year received at once. On the other hand, locally raised revenue and the district unconditional grant non wage were not released at all to the department. Out of the total reciepts of UGX 198,818,000= by the department durring the first quarter, UGX 82,010,000= was spent leaving UGX 116,809,000= as unspent balance by end of the quarter.

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

PMA grant that could not be absorbed because the District Production Officer delayed to initiate the procurement, Shs 87,000,000= rolled over from FY 113/14 for ongoing construction of markets and supply of apiary equipments.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
<i>Function Cost (UShs '000)</i>	208,373	59,258
<b>Function: 0182 District Production Services</b>		

**Vote: 606** Nwoya District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of livestock vaccinated	12000	2140
No. of fish ponds constructed and maintained	3	0
Number of anti vermin operations executed quarterly	4	0
No. of tsetse traps deployed and maintained	2	0
No. of market stalls constructed (PRDP)	1	1
No. of Plant marketing facilities constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>246,181</b>	<b>22,752</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	4	0
No of cooperative groups supervised	6	0
No. of cooperatives assisted in registration	50	0
A report on the nature of value addition support existing and needed		No
<b>Function Cost (US\$ '000)</b>	<b>14,771</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>469,325</b>	<b>82,010</b>

Fisheries section; Fish farmers trained in management practices, fish markets and fish mongers inspected for quality standards and fish farmers mobilized to construct fish ponds.

Crop Sector; 3 Follow up visits on control of Banana Bacterial Wilt in the sub counties of; Anaka, Alero, Purongo. 4 Training, monitoring and backstopping visits on bacterial wilt of potatoes. 4 monitoring visits for stockists done.

Livestock section; 112 Dogs vaccinated against rabies in all the sub counties. Movement permits issued and liaison visits to MAAIF made. Participated in the workshop on Food security phase classification and forecasting.

NAADS; District and Sub county NAADS coordinators salary and NSSF paid (July, August and September). One District Farmers forum meeting conducted at the district headquarters. DNC supervised and coordinated the sub county activities, vehicle and office equipment maintained. Facilitated strengthening the Apple HLFO to conduct meetings. 3 liaison and consultation visits with the NAADS Secretariat. Delivered concept notes and quarterly reports to the secretariat and disbursed q1 funds to lower local governments for implementation of their activities.

Production Office; Carried out supervision of field staff in all the sub counties of; Anaka, Alero, Purongo, KochGoma.

**Vote: 606** Nwoya District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,958,869	320,366	16%	489,717	320,366	65%
Conditional Grant to PHC Salaries	1,525,245	214,553	14%	381,311	214,553	56%
Conditional Grant to PHC- Non wage	36,874	9,238	25%	9,218	9,238	100%
Conditional Grant to District Hospitals	131,171	32,793	25%	32,793	32,793	100%
Conditional Grant to NGO Hospitals	24,151	6,038	25%	6,037	6,038	100%
Locally Raised Revenues	37,500	3,825	10%	9,375	3,825	41%
Other Transfers from Central Government		5,878		0	5,878	
Unspent balances – UnConditional Grants	2,615	2,615	100%	654	2,615	400%
Multi-Sectoral Transfers to LLGs	8,000	2,000	25%	2,000	2,000	100%
District Unconditional Grant - Non Wage	11,000	0	0%	2,750	0	0%
Transfer of District Unconditional Grant - Wage	21,846	0	0%	5,462	0	0%
Hard to reach allowances	160,468	43,427	27%	40,117	43,427	108%
<i>Development Revenues</i>	1,232,467	475,653	39%	308,117	475,653	154%
Conditional Grant to PHC - development	308,235	77,059	25%	77,059	77,059	100%
Unspent balances - donor	61,362	61,362	100%	15,341	61,362	400%
Donor Funding	556,790	46,151	8%	139,198	46,151	33%
LGMSD (Former LGDP)	20,000	5,000	25%	5,000	5,000	100%
Unspent balances – Conditional Grants	286,080	286,080	100%	71,520	286,080	400%
<b>Total Revenues</b>	<b>3,191,337</b>	<b>796,019</b>	<b>25%</b>	<b>797,834</b>	<b>796,019</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,958,869	319,199	16%	489,717	319,199	65%
Wage	1,707,559	257,980	15%	426,890	257,980	60%
Non Wage	251,310	61,219	24%	62,828	61,219	97%
<i>Development Expenditure</i>	1,232,467	198,830	16%	308,117	198,830	65%
Domestic Development	614,315	191,527	31%	153,579	191,527	125%
Donor Development	618,152	7,303	1%	154,538	7,303	5%
<b>Total Expenditure</b>	<b>3,191,337</b>	<b>518,029</b>	<b>16%</b>	<b>797,834</b>	<b>518,029</b>	<b>65%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,168	0%			
<i>Development Balances</i>		276,822	22%			
Domestic Development		176,612	29%			
Donor Development		100,210	16%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>277,990</b>	<b>9%</b>			

The Health department received Shs 769,019,000= in the first quarter against an approved annual budget of Shs 3,191,337,000= indicating 25% revenue performance. This fair revenue performance is because unspent balances were rolled 100% in the first quarter while central government grants performed averagely at 25%. Donor funding performed lowest. Out of the total receipts of Shs 796,019,000= during the first quarter, Shs 518,029,000= was spent leaving Shs 277,990,000= as unspent balance at the end of the first quarter.

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

Shs 160,000,000= is rolled over PHC development for ongoing construction and supplies. PHC development of Shs 77,062,000= released in the first quarter not absorbed, while Shs 40,000,000= was funds for global funds activities rolled over from last year.

**Vote: 606** Nwoya District**2014/15 Quarter 1****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Value of essential medicines and health supplies delivered to health facilities by NMS	6	1
Value of health supplies and medicines delivered to health facilities by NMS	6	1
Number of health facilities reporting no stock out of the 6 tracer drugs.	19	15
%age of approved posts filled with trained health workers	70	54
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	5519	1254
No. and proportion of deliveries in the District/General hospitals	1131	288
Number of total outpatients that visited the District/ General Hospital(s).	41061	5873
Number of outpatients that visited the NGO Basic health facilities	18297	3899
No. and proportion of deliveries conducted in the NGO Basic health facilities	137	35
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1336	329
Number of trained health workers in health centers	50	77
No. of trained health related training sessions held.	50	33
Number of outpatients that visited the Govt. health facilities.	113112	20888
Number of inpatients that visited the Govt. health facilities.	3242	748
No. and proportion of deliveries conducted in the Govt. health facilities	1763	414
%age of approved posts filled with qualified health workers	70	60
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	18
No. of children immunized with Pentavalent vaccine	4347	1527
No. of new standard pit latrines constructed in a village	1	1
No of healthcentres rehabilitated	3	0
No of healthcentres rehabilitated (PRDP)	1	0
No of staff houses constructed	1	0
No of OPD and other wards rehabilitated	1	0
No of OPD and other wards rehabilitated (PRDP)	3	0
No of staff houses constructed (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	<b>3,191,337</b>	<b>518,029</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,191,337</b>	<b>518,029</b>

Staff salaries paid, staff facilitated to perform, fuel and lubricants procured, PHC funds disbursed to the district hospital, respective sectors and the lower units, retention paid on completed projects, Office equipments repaired. Completed staff house at Paraa health centre II waiting for payment. Proportion of children immunized with pentavalent vaccine (DPThepb Hib 3) were 2,599 which 94% of planned, ANC 1st visit 6421(102.4%), ANC 4th visit 2385 (38%), IPT2 -2765 (44.1%). Deliveries at facilities 2355 (38.7%), family planning services was offered to 758 (22.6%), OPD utilization stands at 18476 (113.4%). The TB detection rate was 32%.



**Vote: 606** Nwoya District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,430,631	943,419	21%	1,107,658	943,419	85%
Conditional Grant to Primary Salaries	2,880,490	581,512	20%	720,123	581,512	81%
Conditional Grant to Secondary Salaries	581,204	122,098	21%	145,301	122,098	84%
Conditional Grant to Primary Education	259,860	65,032	25%	64,965	65,032	100%
Conditional Grant to Secondary Education	263,839	65,191	25%	65,960	65,191	99%
Conditional transfers to School Inspection Grant	16,829	4,207	25%	4,207	4,207	100%
Locally Raised Revenues	2,400	0	0%	600	0	0%
Other Transfers from Central Government		1,620		0	1,620	
Multi-Sectoral Transfers to LLGs	32,835	5,199	16%	8,209	5,199	63%
District Unconditional Grant - Non Wage	11,000	0	0%	2,750	0	0%
Transfer of District Unconditional Grant - Wage	17,978	0	0%	4,494	0	0%
Hard to reach allowances	364,196	98,560	27%	91,049	98,560	108%
<i>Development Revenues</i>	2,564,920	491,526	19%	641,229	491,526	77%
Conditional Grant to SFG	622,042	155,511	25%	155,510	155,511	100%
Construction of Secondary Schools	178,151	44,538	25%	44,537	44,538	100%
Unspent balances - donor	92,518	92,518	100%	23,130	92,518	400%
Donor Funding	1,404,315	0	0%	351,079	0	0%
Unspent balances – Conditional Grants	178,643	178,643	100%	44,661	178,643	400%
Multi-Sectoral Transfers to LLGs	89,251	20,316	23%	22,313	20,316	91%
<b>Total Revenues</b>	<b>6,995,551</b>	<b>1,434,945</b>	<b>21%</b>	<b>1,748,887</b>	<b>1,434,945</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,430,631	941,550	21%	1,107,657	941,550	85%
Wage	3,855,906	802,170	21%	963,977	802,170	83%
Non Wage	574,725	139,380	24%	143,680	139,380	97%
<i>Development Expenditure</i>	2,564,920	13,082	1%	641,230	13,082	2%
Domestic Development	1,068,088	13,082	1%	267,022	13,082	5%
Donor Development	1,496,833	0	0%	374,208	0	0%
<b>Total Expenditure</b>	<b>6,995,551</b>	<b>954,632</b>	<b>14%</b>	<b>1,748,887</b>	<b>954,632</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,869	0%			
<i>Development Balances</i>		478,445	19%			
Domestic Development		385,927	36%			
Donor Development		92,518	6%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>480,313</b>	<b>7%</b>			

The Education department received Shs 1,434,945,000= in the first quarter against an annual approved budget of Shs 6,995,551,000= indicating only 21% revenue performance. This under revenue performance was because locally raised revenue was received less than planned. Donor funds from UNICEF and NUDEIL/ USAID were not received as planned in the quarter. Similarly primary and teachers salary also performed low due to low staffing. Out of the total receipts of Shs 1,434,945,000= by the department during the first quarter, Shs 954,632,000= was spent leaving UGX 480,313,000= as unspent balance at the end of first quarter. This unspent is made up of; SFG funds of Shs 155,511,000= released in first quarter and could not be absorbed because the DEO did not initiate the procurement, shs 44,538,000= for Alero SSS laboratory, Donor funds of Shs 92,518,000= for the ongoing completion of Lungulu PS and Shs 203,491,000= rolled from last FY for the ongoing completion of projects for last financial year.

**Vote: 606** Nwoya District**2014/15 Quarter 1****Workplan 6: Education**

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

Funds released in first quarter and not spent because the DEO did not initiate the procurement, Rolled over donor/NUDEIL funds for the payment of retention at Lungulu PS and other projects.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of student drop-outs	1987	321
No. of Students passing in grade one	65	65
No. of pupils sitting PLE	1623	1623
No. of classrooms constructed in UPE (PRDP)	10	0
No. of latrine stances constructed	2	5
No. of latrine stances rehabilitated	25	0
No. of teacher houses constructed	4	4
No. of teacher houses rehabilitated	12	0
No. of teacher houses constructed (PRDP)	6	0
No. of primary schools receiving furniture	3	0
No. of primary schools receiving furniture (PRDP)	5	0
No. of teachers paid salaries	610	454
No. of qualified primary teachers	610	624
No. of School management committees trained (PRDP)	274	0
No. of textbooks distributed	5000	0
No. of pupils enrolled in UPE	34000	26509
No. of classrooms constructed in UPE	10	2
No. of classrooms rehabilitated in UPE	10	0
<b>Function Cost (US\$ '000)</b>	<b>5,850,967</b>	<b>659,626</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	112	90
No. of students passing O level	1541	0
No. of students sitting O level	347	797
No. of students enrolled in USE	1631	2045
No. of science laboratories constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>1,084,340</b>	<b>285,849</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
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	1
<b>Function Cost (US\$ '000)</b>	<b>59,345</b>	<b>9,157</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	5	0
No. of children accessing SNE facilities	600	270
<b>Function Cost (US\$ '000)</b>	<b>900</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,995,551</b>	<b>954,632</b>

Music festival facilitated, USE and UPE funds disbursed, School inspection facilitated, staff facilitated to perform,

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**Vote: 606** Nwoya District

**2014/15 Quarter 1**

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***Workplan 6: Education***

retention on completed contract paid. USE and UPE funds disbursed, School inspection facilitated, staff facilitated to perform, fuel procured, motor cycles. Maintained, office equipments maintained, projects implemented and paid. Schools both private and public schools were monitored and inspected on quality education standards. Some school management Committee and staff with PTA sensitization meetings were conducted.

**Vote: 606** Nwoya District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	41,096	6,003	15%	10,273	6,003	58%
Locally Raised Revenues	1,560	390	25%	390	390	100%
Multi-Sectoral Transfers to LLGs	6,033	0	0%	1,508	0	0%
District Unconditional Grant - Non Wage	8,150	0	0%	2,037	0	0%
Transfer of District Unconditional Grant - Wage	25,353	5,613	22%	6,338	5,613	89%
<i>Development Revenues</i>	3,306,465	981,356	30%	826,616	981,356	119%
Roads Rehabilitation Grant	798,822	199,705	25%	199,705	199,705	100%
Unspent balances - donor	99,433	99,433	100%	24,858	99,433	400%
Donor Funding	1,350,000	0	0%	337,500	0	0%
Unspent balances – Conditional Grants	560,580	560,580	100%	140,145	560,580	400%
Other Transfers from Central Government	497,631	121,638	24%	124,408	121,638	98%
<b>Total Revenues</b>	<b>3,347,561</b>	<b>987,358</b>	<b>29%</b>	<b>836,889</b>	<b>987,358</b>	<b>118%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	41,096	5,817	14%	10,274	5,817	57%
Wage	31,386	5,613	18%	7,847	5,613	72%
Non Wage	9,710	204	2%	2,427	204	8%
<i>Development Expenditure</i>	3,306,465	106,036	3%	826,615	106,036	13%
Domestic Development	1,857,032	106,036	6%	464,257	106,036	23%
Donor Development	1,449,433	0	0%	362,358	0	0%
<b>Total Expenditure</b>	<b>3,347,561</b>	<b>111,852</b>	<b>3%</b>	<b>836,889</b>	<b>111,852</b>	<b>13%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		186	0%			
<i>Development Balances</i>		875,320	26%			
Domestic Development		775,887	42%			
Donor Development		99,433	7%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>875,506</b>	<b>26%</b>			

The department of Roads and Engineering received Shs 987,358,000= in the first quarter against an annual approved budget of Shs 3,347,561,000= indicating only 29% revenue performance. This over performance was because of rolled over funds received at 100%. However, local revenue and unconditional grant non wage were not received at all while unconditional grant wage were received less than planned because of low staffing. NUDEIL/ USAID did not disburse the planned Shs 1,273,149,000= in the quarter. Out of the total receipts of UGX 987,358,000= by the department during the quarter, only UGX 118,852,000= was spent leaving Shs 875,506,000= as unspent balance at the end of the quarter. The unspent funds were for rural road rehabilitation and Uganda Road Fund that could not be absorbed because the District Engineer did not initiate the procurement in the quarter. While Shs 99,000,000= under NUDEIL is for the completion of the Engineering block was not absorbed because work is still ongoing. The rest is rolled over funds for ongoing projects of the previous FY.

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

Rural road rehabilitation and Uganda Road Fund that was not absorbed because the District Engineer did not initiate the procurement. Shs 99,000,000= under NUDEIL for the completion of the Engineering block and rolled over funds for work is still ongoing.

**(ii) Highlights of Physical Performance**

**Vote: 606** Nwoya District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No. of Road user committees trained (PRDP)	5	5
No of bottle necks removed from CARs	55	0
Length in Km of urban unpaved roads rehabilitated	8	0
No. of bottlenecks cleared on community Access Roads (PRDP)	3	3
Length in Km of District roads routinely maintained	234	234
Length in Km of District roads periodically maintained	234	234
Length in Km. of rural roads rehabilitated	29	0
Length in Km. of rural roads constructed (PRDP)	5	0
Length in Km. of rural roads rehabilitated (PRDP)	22	0
<b>Function Cost (US\$ '000)</b>	<b>3,244,128</b>	<b>111,852</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>103,433</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,347,561</b>	<b>111,852</b>

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. The department still have a problem of transport means since it does have supervision vehicle. But there has been delays by HODs to initiate procurement of contracts and supplies delaying the intended supervision work.

**Vote: 606** Nwoya District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	59,736	10,502	18%	14,933	10,502	70%
Sanitation and Hygiene	23,000	5,750	25%	5,750	5,750	100%
Locally Raised Revenues	500	0	0%	125	0	0%
Multi-Sectoral Transfers to LLGs	6,033	0	0%	1,508	0	0%
District Unconditional Grant - Non Wage	4,850	0	0%	1,212	0	0%
Transfer of District Unconditional Grant - Wage	25,353	4,752	19%	6,338	4,752	75%
<i>Development Revenues</i>	1,813,755	570,954	31%	453,439	570,954	126%
Conditional transfer for Rural Water	312,688	78,172	25%	78,172	78,172	100%
Unspent balances - donor	483,354	483,354	100%	120,839	483,354	400%
Donor Funding	980,000	0	0%	245,000	0	0%
LGMSD (Former LGDP)	37,713	9,428	25%	9,428	9,428	100%
<b>Total Revenues</b>	<b>1,873,491</b>	<b>581,456</b>	<b>31%</b>	<b>468,372</b>	<b>581,456</b>	<b>124%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	59,736	7,812	13%	14,933	7,812	52%
Wage	31,386	4,752	15%	7,846	4,752	61%
Non Wage	28,350	3,060	11%	7,087	3,060	43%
<i>Development Expenditure</i>	1,813,755	15,433	1%	453,439	15,433	3%
Domestic Development	350,400	15,433	4%	87,600	15,433	18%
Donor Development	1,463,354	0	0%	365,839	0	0%
<b>Total Expenditure</b>	<b>1,873,491</b>	<b>23,245</b>	<b>1%</b>	<b>468,372</b>	<b>23,245</b>	<b>5%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,690	5%			
<i>Development Balances</i>		555,521	31%			
Domestic Development		72,167	21%			
Donor Development		483,354	33%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>558,211</b>	<b>30%</b>			

The water sector received Shs 581,456,000= against an approved annual budget of UGX 1,873,491,800= in the first quarter indicating only 31% revenue performance. This good revenue performance is because the unspent balance of the previous FY was rolled at 100% while the central government grant were received at 25% as government honoured its obligations. However, local revenue and unconditional grant non wage were not released at all as planned. Similarly, unconditional grant wage were received less than planned because of low staffing. Donor funds did not perform at all because NUDEIL did not disburse Shs 798,322,000= as planned. Out of the total receipts of Shs 581,456,000= by the sector in the first quarter, only Shs 23,245,000= was spent leaving Shs 558,211,000= as unspent balance at the end of quarter. The unspent funds were for rural water and LGMSD for drilling boreholes but could not be absorbed because the Water Officer did not initiate the procurement and NUDEIL funds rolled over from the previous financial year for paying Icon Engineering and Royal Techno for drilling 36 deep boreholes whose works was ongoing.

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

Rural water and LGMSD for drilling boreholes but could not be absorbed because the procurement was not initiated by Water Officer. NUDEIL funds rolled over for drilling 36 deep boreholes and work was still ongoing on sites.

**(ii) Highlights of Physical Performance**

**Vote: 606** Nwoya District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		
No. of springs protected	3	0
No. of supervision visits during and after construction	58	0
No. of water points tested for quality	50	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	50	20
No. of water points rehabilitated	6	0
No. of water and Sanitation promotional events undertaken	9	6
No. of water user committees formed.	6	0
No. Of Water User Committee members trained	6	0
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	57	0
No. of deep boreholes rehabilitated	37	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	0
<b>Function Cost (US\$ '000)</b>	<b>1,873,491</b>	<b>23,245</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,873,491</b>	<b>23,245</b>

Conducted 1 coordination meeting, conducted 1 national consultation meeting, 1 post construction support to water user committee of 12 borehole sites. Sited 36 locations for NUDEIL deep bore holes and one shallow well in the four sub counties.

**Vote: 606** Nwoya District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	92,514	12,743	14%	23,129	12,743	55%
Conditional Grant to District Natural Res. - Wetlands (N	16,825	4,206	25%	4,206	4,206	100%
Locally Raised Revenues	500	0	0%	125	0	0%
Multi-Sectoral Transfers to LLGs	13,966	0	0%	3,492	0	0%
District Unconditional Grant - Non Wage	8,000	0	0%	2,000	0	0%
Transfer of District Unconditional Grant - Wage	53,223	8,537	16%	13,306	8,537	64%
<b>Total Revenues</b>	<b>92,514</b>	<b>12,743</b>	<b>14%</b>	<b>23,129</b>	<b>12,743</b>	<b>55%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	92,514	8,579	9%	23,129	8,579	37%
Wage	67,189	8,537	13%	16,798	8,537	51%
Non Wage	25,325	42	0%	6,331	42	1%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>92,514</b>	<b>8,579</b>	<b>9%</b>	<b>23,129</b>	<b>8,579</b>	<b>37%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,164	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,164</b>	<b>5%</b>			

The natural resources department received Shs 12,743,000= in the first quarter against an annual approved budget of Shs 92,514,000= indicating only 14% revenue performance which is quite low. This low revenue performance is because local revenue and unconditional grant non wage were not received at all while unconditional grant wage were received less than planned because of low staffing. Similarly the multisectoral transfer was not made because the Lands Officer at the Town Council failed to access payroll in the quarter. Out of the total receipt of UGX 12,743,000= by the department during the first quarter, only UGX 8,537,000= was spent leaving UGX 4,164,000= as unspent balance at the end of quarter. The unspent balance is grants for wetland management but the activity is scheduled for quarter four when the money is sufficient for implementation.

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

Funds are for wetland management but the activity was scheduled for quarter four when the money is sufficient for implementation.

**(ii) Highlights of Physical Performance**

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



**Vote: 606** Nwoya District**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	25	0
Number of people (Men and Women) participating in tree planting days	200	0
No. of monitoring and compliance surveys/inspections undertaken	20	0
No. of Water Shed Management Committees formulated	20	0
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	5	0
No. of community women and men trained in ENR monitoring (PRDP)	280	0
No. of monitoring and compliance surveys undertaken	20	0
No. of environmental monitoring visits conducted (PRDP)	48	0
No. of new land disputes settled within FY	100	0
<b>Function Cost (US\$ '000)</b>	<b>92,514</b>	<b>8,579</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>92,514</b>	<b>8,579</b>

Follow up visits to the 100 tree farmers earlier trained on 4 watershed management groups in Purongo Sub County. Carried out validation of planted areas in second season in KochGoma sub County and Anaka Town Council. Procured a digital camera. Held meetings with Total E & P and their service providers on environmental compliance. Carried out environmental impact assessment of 5 commercial farmers in the district. Carried out environmental screening of all the ongoing projects in the district.

**Vote: 606** Nwoya District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	174,321	49,583	28%	43,579	49,583	114%
Conditional Grant to Functional Adult Lit	5,449	1,362	25%	1,362	1,362	100%
Conditional Grant to Community Devt Assistants Non W	1,380	345	25%	345	345	100%
Conditional Grant to Women Youth and Disability Gran	4,971	1,243	25%	1,243	1,243	100%
Conditional transfers to Special Grant for PWDs	10,378	2,594	25%	2,594	2,594	100%
Locally Raised Revenues	2,500	0	0%	625	0	0%
Unspent balances – UnConditional Grants	2,990	2,990	100%	747	2,990	400%
Unspent balances – Other Government Transfers	14,316	14,316	100%	3,579	14,316	400%
Multi-Sectoral Transfers to LLGs	22,025	3,746	17%	5,506	3,746	68%
District Unconditional Grant - Non Wage	8,000	0	0%	2,000	0	0%
Transfer of District Unconditional Grant - Wage	92,947	22,986	25%	23,237	22,986	99%
Hard to reach allowances	9,364	0	0%	2,341	0	0%
<i>Development Revenues</i>	1,775,617	157,616	9%	443,906	157,616	36%
Donor Funding	501,546	52,465	10%	125,387	52,465	42%
Unspent balances - donor	95,550	95,550	100%	23,889	95,550	400%
Other Transfers from Central Government	1,140,271	0	0%	285,068	0	0%
Multi-Sectoral Transfers to LLGs	38,251	9,601	25%	9,563	9,601	100%
<b>Total Revenues</b>	<b>1,949,938</b>	<b>207,198</b>	<b>11%</b>	<b>487,485</b>	<b>207,198</b>	<b>43%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	174,321	27,747	16%	43,581	27,747	64%
Wage	118,783	25,344	21%	29,696	25,344	85%
Non Wage	55,538	2,403	4%	13,885	2,403	17%
<i>Development Expenditure</i>	1,775,617	11,195	1%	443,905	11,195	3%
Domestic Development	1,178,522	1,101	0%	294,630	1,101	0%
Donor Development	597,096	10,094	2%	149,275	10,094	7%
<b>Total Expenditure</b>	<b>1,949,938</b>	<b>38,942</b>	<b>2%</b>	<b>487,486</b>	<b>38,942</b>	<b>8%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		21,836	13%			
<i>Development Balances</i>		146,421	8%			
Domestic Development		8,500	1%			
Donor Development		137,920	23%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>168,256</b>	<b>9%</b>			

The Community Based Services Department received Shs 207,198,000= in the first quarter against an annual budget of UGX 1,949,938,000= indicating only 11% revenue performance which is very low compared to planned. This low revenue performance is because OPM did not disburse the Shs 285,067,000= for NUSAF 2 as planned in quarter one. Similarly, unconditional grant non wage and unconditional grant wage were not released at all to the department. Out of the total receipts of Shs 207,198,000= by the department during the quarter, only Shs 38,942,000= was spent leaving Shs 168,256,000= as unspent balance by end of quarter. The unspent balance is money for; FAL, PWD, Community Development not absorbed because activities were scheduled in second quarter. Also NUDEIL/ USAID software funds rolled over from last FY not absorbed because payments were temporarily suspended by USAID and Unicef funds that came late in the quarter.

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

Funds were for FAL, PWD, Community Development to be spent in Q2. Similarly funds from NUDEIL software

**Vote: 606** Nwoya District**2014/15 Quarter 1****Workplan 9: Community Based Services**

budget rolled from last FY of Shs 95,550,000= not be absorbed quickly because USAID temporarily suspended payments.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	20	0
No. of Active Community Development Workers	9	0
No. FAL Learners Trained	600	0
No. of children cases ( Juveniles) handled and settled	150	12
No. of assisted aids supplied to disabled and elderly community	50	0
No. of women councils supported	6	0
<b>Function Cost (US\$ '000)</b>	<b>1,949,938</b>	<b>38,942</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,949,938</b>	<b>38,942</b>

The Department strengthen community mobilization on existing Government programmes through appropriate channels like the media, churches, community discussions and many others. Monitored the 40 community groups that benefited from NUSAF II second tranche, CDD, PWD Grants, Women Council Grants and other IGAs. Child Protection structures were strengthened further with an increment in membership to reach out far of return villages. 10 more FAL classes at return sites were established and enrollment increased to 958. 15 Youth, women and PWDs groups were assisted to access vocational and apprirentship skills training.

**Vote: 606** Nwoya District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	75,559	272,845	361%	18,889	272,845	1444%
Locally Raised Revenues	8,048	0	0%	2,012	0	0%
Other Transfers from Central Government		260,388		0	260,388	
Multi-Sectoral Transfers to LLGs	6,033	1,174	19%	1,508	1,174	78%
District Unconditional Grant - Non Wage	13,193	0	0%	3,298	0	0%
Transfer of District Unconditional Grant - Wage	48,285	11,284	23%	12,071	11,284	93%
<i>Development Revenues</i>	3,000	750	25%	750	750	100%
LGMSD (Former LGDP)	3,000	750	25%	750	750	100%
<b>Total Revenues</b>	<b>78,559</b>	<b>273,595</b>	<b>348%</b>	<b>19,639</b>	<b>273,595</b>	<b>1393%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	75,559	243,861	323%	18,889	243,861	1291%
Wage	54,318	12,458	23%	13,579	12,458	92%
Non Wage	21,241	231,403	1089%	5,310	231,403	4358%
<i>Development Expenditure</i>	3,000	0	0%	760	0	0%
Domestic Development	3,000	0	0%	760	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>78,559</b>	<b>243,861</b>	<b>310%</b>	<b>19,649</b>	<b>243,861</b>	<b>1241%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		28,985	38%			
<i>Development Balances</i>		750	25%			
Domestic Development		750	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>29,735</b>	<b>38%</b>			

The Planning Department received Ushs 273,595,000= in the first quarter against an annual budget of Shs 78,559,000= indicating 348% revenue performance which is extremely high. This over revenue performance is because UBOS disbursed Shs 260,388,000= for conducting census 2014 which was not planned for. Similarly, unconditional grant non wage and local revenue was not released to the department at all. Out of the total receipt of Ushs 273,595,000= during the first quarter, Shs 243,861,000= was spent leaving Shs. 29,735,000= as unspent balance by end of quarter. The unspent balance is money for the ongoing census 2014 and LGMSD funds allocated to the department to procure office furniture but could not be absorbed because the District Planner did not initiate the procurement in time.

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

Shs 28,900,000= is balance for census 2014 which is ongoing and Shs. 750,000= is LGMSD funds allocated to the department to procure office furniture but could not be absorbed because the District Planner did not initiate procurement.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
<i>Function Cost (UShs '000)</i>	78,559	243,861
<b>Cost of Workplan (UShs '000):</b>	<b>78,559</b>	<b>243,861</b>

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## **Vote: 606** Nwoya District

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## **2014/15 Quarter 1**

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### ***Workplan 10: Planning***

- 1) BFP FY 2014/15 was prepared and submitted to MOFPED for review
- 2) Salaries for the months of January, February and March 2012 were paid to the District Planner, Staff trained in the planning cycle.
- 3) Census 2014 is ongoing in the district.

**Vote: 606** Nwoya District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	65,534	12,391	19%	16,383	12,391	76%
Locally Raised Revenues	2,500	1,166	47%	625	1,166	187%
Multi-Sectoral Transfers to LLGs	6,033	1,174	19%	1,508	1,174	78%
District Unconditional Grant - Non Wage	11,000	0	0%	2,750	0	0%
Transfer of District Unconditional Grant - Wage	46,001	10,051	22%	11,500	10,051	87%
<b>Total Revenues</b>	<b>65,534</b>	<b>12,391</b>	<b>19%</b>	<b>16,383</b>	<b>12,391</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	65,534	12,391	19%	16,383	12,391	76%
Wage	52,034	11,225	22%	13,008	11,225	86%
Non Wage	13,500	1,166	9%	3,375	1,166	35%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>65,534</b>	<b>12,391</b>	<b>19%</b>	<b>16,383</b>	<b>12,391</b>	<b>76%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Audit Department received Ushs 12,391,000= in the first quarter against an annual budget of UGX 65,534,000= indicating only 19% revenue performance which is quite low. This under revenue performance is because unconditional grant non wage was not received at all while unconditional grant wage only performed at 21%. The total receipt of Shs 12,391,000= was all spent by the department during the first quarter leaving no unspent balance by end of quarter.

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

There is no unspent balance to report on as indicated in the summary above.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	61	14
Date of submitting Quaterly Internal Audit Reports	30/06/2015	22/10/2014
<b>Function Cost (UShs '000)</b>	<b>65,534</b>	<b>12,391</b>
<b>Cost of Workplan (UShs '000):</b>	<b>65,534</b>	<b>12,391</b>

Conducted internal audit review in 4 sub counties, 8 departments 1 district hospital , NAADS Project , 15 Health Centers and Anaka Town Council; audited report produced and distributed.

**Vote: 606** Nwoya District**2014/15 Quarter 1****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 9/10/2014 in Anaka TC, NRM day 26 /1/2015 in Anaka TC , Womens Day 8/3/2015 in Kochgoma Subcounty, Labour 1/5/2015in Purong

Paid salaries. Service delivery coordinated and progress regularly reported on. One National Paid salaries to district and sub-county staff for the months of July to September 2014, held a meeting with Auditor General Office in Gulu on audit issues, subm

General Staff Salaries		43,569
Allowances		4,974
Computer supplies and Information Technology (IT)		135
Printing, Stationery, Photocopying and Binding		3,536
Bank Charges and other Bank related costs		143
Telecommunications		129
Travel inland		2,461
Travel abroad		130
Fuel, Lubricants and Oils		2,250
Maintenance - Vehicles		757
Maintenance – Other		1,005
Wage Rec't:	44,292	43,569
Non Wage Rec't:	14,579	15,520
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>58,871</b>	<b>59,090</b>

**Output: Human Resource Management**

Non Standard Outputs:

Human Resources activities supported, pay change submitted to MOPS, Staff motivated to perform, an effective and efficient team capable of performing their mandates and delivering quality services.

Paid staff salaries, Supported an effective and efficient team that performed their mandates and delivered quality services at the district Hqts and the 5 LLGs in quarter one. Coordinated the induction training of new staff, attended HR meeting organised b

Allowances		6,060
Wage Rec't:	0	
Non Wage Rec't:	1,325	6,060
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,325</b>	<b>6,060</b>

**Output: Capacity Building for HLG**

**Vote: 606** Nwoya District**2014/15 Quarter 1****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)
<b>1a. Administration</b>		
Availability and implementation of LG capacity building policy and plan	Yes (Activity planned in third quarter.)	Yes (CBG plan developed and approved at the District Headquarters on 14th March, 2014)
No. (and type) of capacity building sessions undertaken	2 (Two staff one from PDU and One from Planning unit sponsored for staff training on short courses at UMI Gulu Centre. 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.)	2 (Two staff one from PDU and One from Planning unit sponsored for staff training on short courses at UMI Gulu Centre and Gulu university. 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.)
Non Standard Outputs:	New staff inducted, staff trained, mentored on their key roles and responsibilities at district headquarters and all the 5 LLGs	New staff inducted, staff trained, mentored on their key roles and responsibilities at district headquarters and all the 5 LLGs
<i>Staff Training</i>		9,490
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,103	9,490
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,103</b>	<b>9,490</b>
<b>Output: Procurement Services</b>		
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.	Two contracts committee meetings organized. Two evaluation meeting held. Procured stationery and fuel. Quarterly report for Q1 prepared and submitted to GPC. Submitted progress report to PPDA. Created an effective and efficient procurement and disposal
<i>Allowances</i>		1,985
<i>Advertising and Public Relations</i>		6,426
<i>Computer supplies and Information Technology (IT)</i>		160
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	2,625	8,571
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,625</b>	<b>8,571</b>

**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	30/09/2015 (Annual Performance Report for financial year 2013/14 and 1st quarter report for	30/09/2014 (Annual Performance Report for financial year 2013/14 and 1st quarter report for
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**Vote: 606** Nwoya District**2014/15 Quarter 1****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)
<b>2. Finance</b>		
Non Standard Outputs:	financial year 2014/15 prepared at district headquarters and submitted to District Executive Committee, Council and submit to the MoFPED and line ministries in Kampala by 30th September, 2015)  Annual Performance Report for financial year 2013/14 and 1st quarter report for financial year 2014/15 prepared at district headquarters and submitted to District Executive Committee, Council and submit to the MoFPED and line ministries in Kampala by 3	financial year 2014/15 prepared at district headquarters and submitted to District Executive Committee, Council and submit to the MoFPED and line ministries in Kampala by 30th September, 2014)  Annual performance report for NUDEIL and JICA- ACAP prepared at the District headqts and presented to District Executive Committee, General Purpose Committee, Joint results management committee [JRM] and Council.
General Staff Salaries		38,287
Allowances		4,215
Computer supplies and Information Technology (IT)		1,970
Printing, Stationery, Photocopying and Binding		4,463
Bank Charges and other Bank related costs		404
Telecommunications		110
Fuel, Lubricants and Oils		752
Maintenance – Other		166
Wage Rec't:	39,182	38,287
Non Wage Rec't:	31,126	12,080
Domestic Dev't:	1,519	
Donor Dev't:		
<b>Total</b>	<b>71,826</b>	<b>50,367</b>

**Output: Revenue Management and Collection Services**

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 2014/2015 and reported on in the first quarter.)	8698000 (UGX 8,698,000= 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 2014/2015 and reported on in the first quarter.)
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 2014/2015 and reported on in the first quarter.)	2175000 (UGX 2,175,000= 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 2014/2015 and reported on in the first quarter.)
Value of LG service tax collection	10000000 (UGX 10,000,000= of Local Service tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo in the financial year 2014/2015 and reported on in the first quarter.)	17828000 (UGX 17,828,000= of Local Service tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo in the financial year 2014/2015 and reported on in the first quarter.)
Non Standard Outputs:	UGX 8,750,000= of Local Service tax collected in the first quarter at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo in the financial year 2014/2015 and reported on in the first quarter.	Activity rolled to the next quarter because beneficiary Sub Counties delayed to submit workplan to UWA.
Allowances		300

**Vote: 606** Nwoya District**2014/15 Quarter 1****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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**2. Finance**

Wage Rec't:	0	
Non Wage Rec't:	2,850	300
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,850</b>	<b>300</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	30/03/2014 (Annual Work Plan for financial year 2014/15 produced and presented to council for approval at District headquarters by 30/03/2014, then submitted to MOFPED, MOLG, PPDA and other line ministries in Kampala by 30th April 2013.)	30/03/2014 (Annual Work Plan for financial year 2014/15 produced and presented to council for approval at District headquarters by 30/03/2014, then submitted to MOFPED, MOLG, PPDA and other line ministries in Kampala by 30th April 2013.)
Date for presenting draft Budget and Annual workplan to the Council	15/03/2014 (Draft Budget and Annual workplan for financial year 2014/15 produced and presented to council for approval at District headquarters by 15/03/2014, then to MOFPED, MOLG, PPDA and other line ministries in Kampala by 30th April 2013.)	15/03/2014 (Draft Budget and Annual workplan for financial year 2014/15 produced and presented to council for approval at District headquarters by 15/03/2014, then to MOFPED, MOLG, PPDA and other line ministries in Kampala by 30th April 2013.)
Non Standard Outputs:	Budget and plan for FY 2014/15 produced and presented to council at Nwoya District headquarters for approval by 30th March, 2014.	Budget and plan for FY 2014/15 produced and presented to council at Nwoya District headquarters for approval by 30th March, 2014.

Allowances 575

Wage Rec't:	0	
Non Wage Rec't:	1,938	575
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,938</b>	<b>575</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	IFMS system effectively installed at the district Headquarters and later rolled the Sub counties of Alero, Anaka, KochGoma and Purongo and progress monitored.	Activity rolled to the next quarter
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Allowances 515

Wage Rec't:	0	
Non Wage Rec't:	1,600	515
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,600</b>	<b>515</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	01/07/2014 (Post and reconcile books of accounts, Intergrate financial records in IFMS and produce various reports in the system, Respond to audit queries at the district headquarters)	30/09/2015 (Post and reconcile books of accounts, Intergrate financial records in IFMS and produce various reports in the system, Respond to audit queries at the district headquarters)
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**Vote: 606** Nwoya District**2014/15 Quarter 1****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)
<b>2. Finance</b>		
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	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
Allowances		460
Wage Rec't:	0	
Non Wage Rec't:	1,385	460
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,385</b>	<b>460</b>

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

Non Standard Outputs:	Provide capacity for strict adherence to council and committee schedules	Minute for 1 council meeting produced and approved, allowances paid, fuel and lubricant procured, welfare and entertainment provided at the District headquarter. Members of council and office of clerk to council capacitated to perform. Carried out one adver
General Staff Salaries		4,108
Allowances		210
Incapacity, death benefits and funeral expenses		1,522
Printing, Stationery, Photocopying and Binding		150
Bank Charges and other Bank related costs		144
Telecommunications		200
Fuel, Lubricants and Oils		3,000
Maintenance - Vehicles		2,056
Wage Rec't:	4,110	4,108
Non Wage Rec't:	3,500	7,282
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,609</b>	<b>11,390</b>
<b>Output: LG staff recruitment services</b>		

**Vote: 606** Nwoya District**2014/15 Quarter 1****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)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Increase manpower level by submitting key vacant positions for recruitments  Staff members capacitated to perform their respective rolls.	Paid salary to the Chairperson of DSC and capacitated his office to perform.
<i>General Staff Salaries</i>		4,500
<i>Wage Rec't:</i>	6,131	4,500
<i>Non Wage Rec't:</i>	3,951	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,082</b>	<b>4,500</b>
<b>Output: LG Land management services</b>		
No. of Land board meetings	1 (1 Land board meetings held at Nwoya District headquarters to resolve land matters.)	1 (1 Land board meetings held at Nwoya District headquarters to resolve land matters. Many land applications were deferred.)
No. of land applications (registration, renewal, lease extensions) cleared	250 (250 Land applications received and processed at District headquarters and the sub-counties of Anaka, Alero, Purongo, KochGoma and Town council)	4 (50 Land applications were received and processed only 4 at District headquarters for the sub-counties of Anaka, Alero, Purongo, KochGoma and Town council due to poor quality.)
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	Land applicants informed on the progress on their applications at the district and sub counties through their area land committees means. Land conflicts resolved at the district headquarters and the LLGs.
<i>Commissions and related charges</i>		4,848
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,948	4,848
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,948</b>	<b>4,848</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	Ensure strict adherence to DEC and Council schedules to resolve on council matters. Implement council resolutions.  DEC members capacitated to perform and report to council.	Salaries paid to the executives. One DEC meetings conducted, emoluments for the executives paid and travel allowances cleared. 1 DEC reports produced for council consideration in quarter one.
<i>General Staff Salaries</i>		15,288
<i>Commissions and related charges</i>		1,785
<i>Wage Rec't:</i>	26,770	15,288
<i>Non Wage Rec't:</i>	7,040	1,785
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>33,810</b>	<b>17,073</b>

**Vote: 606** Nwoya District**2014/15 Quarter 1****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: 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.	Paid councillors allowances for 2 General purpose committee meeting, Finance monthly meetings held in the first quarter. Paid retainership for councillors, LCI and LCIs for first quarter. Ensure strict adherence to committee schedules of 6 committee m
	Members of the standing committee capacited	
Commissions and related charges		4,200
Wage Rec't:		
Non Wage Rec't:	12,993	4,200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,993</b>	<b>4,200</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Pay staff salary for 1 DNC and 5 SNCs for a period of 3 months	Paid staff salary and gratuity for 1 DNC and 5 SNCs for a period of 3 months after termination of contract.
General Staff Salaries		59,258
Wage Rec't:	30,446	59,258
Non Wage Rec't:		
Domestic Dev't:	12,411	
Donor Dev't:		
<b>Total</b>	<b>42,857</b>	<b>59,258</b>

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

Non Standard Outputs:	Monitoring and supervision of field activities at the sub-counties Coordination with line ministries, other agencies and development partners.	1. Paid staff salaries and carried supervision of field activities 2.Vehicle maintenance 3.Conduct sensitization meetings 4.Conduct planning, review and coordination meetings. 5.Provide office equipments 6.Provide stationery. 7.Provide fuel,
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**Vote: 606** Nwoya District**2014/15 Quarter 1****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**

General Staff Salaries		3,947
Allowances		984
Workshops and Seminars		500
Bank Charges and other Bank related costs		162
Fuel, Lubricants and Oils		1,170
Maintenance - Vehicles		344
Wage Rec't:	6,441	3,947
Non Wage Rec't:	3,902	3,160
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,343</b>	<b>7,107</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0 (Activity not planned for)	0 (Activity not planned for)
No of livestock by types using dips constructed	0 (Activity not planned for)	0 (Activity not planned for)
No. of livestock vaccinated	3000 (Vaccinate 3000 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.)	2140 (Vaccinated 2,140 livestock against foot and mouth diseases 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.)
Non Standard Outputs:	Monitor and supervise vaccination of 3000 livestock in all the sub-counties. Monitor and supervise disease surveillance activities in all the sub-counties.	Monitor and supervise disease surveillance activities ALREP with support from in all the sub-counties.
Allowances		87
Wage Rec't:		
Non Wage Rec't:	1,334	87
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,334</b>	<b>87</b>

**3. Capital Purchases****Output: PRDP-Market Construction**

No. of market stalls constructed	0	1 (Part paid for the construction of urban market in Anaka TC main market with a drainable latrine by Ral Invest. Ltd.)
No. of rural markets constructed	0	0 (Activity not planned for)
Non Standard Outputs:		CAIIP Project is due for phase out.
Non Residential buildings (Depreciation)		15,558

**Vote: 606** Nwoya District**2014/15 Quarter 1****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)
<b>4. Production and Marketing</b>		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		15,558
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>15,558</b>

**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	250 Staffs 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, GI	Conducted one major surgical camp at Anaka Hospital and operated 62 patients, Conducted one board meeting for Anaka Gen Hospital, Carried out annual HMIS data validation, Formed and trained 44 members of school health club in all the Sub Counties, Conduc
General Staff Salaries		257,980
Allowances		7,859
Welfare and Entertainment		88
Printing, Stationery, Photocopying and Binding		380
Bank Charges and other Bank related costs		1,264
Maintenance - Civil		478
Maintenance - Vehicles		120
Wage Rec't:	426,890	257,980
Non Wage Rec't:	11,477	2,886
Domestic Dev't:		
Donor Dev't:	154,538	7,303
<b>Total</b>	<b>592,905</b>	<b>268,169</b>

**Output: Medical Supplies for Health Facilities**

Number of health facilities reporting no stock out of the 6 tracer drugs.	19 (The number of health facility reporting no stock out of the 6 tracer drugs in the the whole district are; Anaka hospital koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa, Goodshepard, st francis, st andrew, chobe, wiianaka and para safari lodge.)	15 (Strengthen capacity to provide quality health care services in 15 HCs to avoid stock outs in the following health units: Anaka, Alero, purongo, kochgoma HC111, Lii, Latoro, Todora, Langol, panokrach, aparanga and lulyango, st andrew, st francis, goosephard.)
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,)	1 (1 requisitions & LPO sumited to NMS & UNEPI for ther following H/Fs, Anaka general Hospital, koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparagnga in Q1)

**Vote: 606** Nwoya District**2014/15 Quarter 1****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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**5. Health**

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.)

1 (Two distributions valued at 4,609,250 made to all the health units namely; koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa.)

Non Standard Outputs:

NUHEALTH supports wianaka hc II with essential medicine and medical supplies, NUHITES supports purongo,alero and kochgoma with medical supplies

NUHEALTH supported wianaka HC II with essential medicine and medical supplies, NUHITES supported Purongo HC III, Alero HC III and Kochgoma HC III with medical supplies

Allowances 200

Wage Rec't:

Non Wage Rec't:

675

200

Domestic Dev't:

Donor Dev't:

**Total**

**675**

**200**

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

%age of approved posts filled with trained health workers

0 (Activity planned in quarter 3)

54 (54% of qualified staff recruited and retained to increase the coverage from 52.4% to 70% (29 staff recruited) and deployed at the District hospital. More submission of vacant positions were made to CAO.)

Number of total outpatients that visited the District/ General Hospital(s).

10265 (10265 patientes attended to in the OPD at Anaka General Hospital.)

5873 (5,873 out patientes attended to in the OPD at Anaka General Hospital.)

No. and proportion of deliveries in the District/General hospitals

282 (282 deliveries conducted in Anaka General Hospital)

288 (288 deliveries successfully conducted in Anaka General Hospital.)

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.

1379 (1379 inpatients admitted in Anaka General Hospital and offered effective treatment)

1254 (1,254 inpatients admitted in Anaka General Hospital and offered effective treatment during the first quarter.)

Non Standard Outputs:

One supervision of Anaka Hospital and appraisal of staff on performance to motivate them.

One surgical camp successfully conducted at anaka hospital. Carried out appraisal of staff on performance to motivate them.

Transfers to other govt. units

45,100

Wage Rec't:

0

Non Wage Rec't:

32,794

45,100

Domestic Dev't:

0

Donor Dev't:

0

**Total**

**32,794**

**45,100**

**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 following NGO H/Fs Wii Anaka, St Francis, St Andrew, Good Sheppard.)

0 (No single in patients was served in the following NGO H/Fs Wii Anaka, St Francis, St Andrew, Good Sheppard because of no capacity.)

Number of outpatients that visited the NGO Basic health facilities

4574 (4574 out patients were served in the following LL NGO Health Facilities; Wii Anaka HCII, St Francis HCII, St Andrew HCII, Good Sheppard HCII)

3899 (3,899 out patients were served in the following Lower Level NGO Health Facilities; Wii Anaka HCII, St Francis HCII, St Andrew HCII, Good Sheppard HCII)



# Vote: 606 Nwoya District

# 2014/15 Quarter 1

## 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)
<b>5. Health</b>		
No. and proportion of deliveries conducted in the NGO Basic health facilities	34 (34 deliveries conducted in Wii Anaka HCII)	35 (34 deliveries conducted in Wii Anaka HCII in Purongo Sub County.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	334 (334 children were immunised with pentavalent vaccine in the following NGO H/Fs Wii Anaka, St Francis, Good Sheppard and St Andrew.)	329 (329 children were immunised with pentavalent vaccine in the following NGO H/Fs; Wii Anaka, St Francis, Good Sheppard and St Andrew.)
Non Standard Outputs:	One supervision on HMIS and data verification at Goodshepard, St Andrew, St Francis and Wiianaka hc Iis	One supervision on HMIS and data verification carried out at Goodshepard, St Andrew, St Francis and Wii Anaka HC II.
<i>Transfers to other govt. units</i>		6,038
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,037	6,038
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>6,037</b>	<b>6,038</b>

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

Number of inpatients that visited the Govt. health facilities.	810 (810 in patients served in the following H/Fs koch-Goma, Alero, Purongo.)	748 (748 in patients served in the following H/Fs koch-Goma HC III, Alero HC III, Purongo HC III, Lii HC II, Coorom HC II, Langol HC II, Panok- rach HC II, Lulyango HC II, Aparanga HC II, Todora HC II, Latoro HC II, Paraa HC II.)
No. of children immunized with Pentavalent vaccine	1086 (1086 children immunised in the various health units in Nwoya District with pentavalent vaccine against preventable diseases.)	1527 (1,527 children immunised in the various health units in Nwoya District with pentavalent vaccine against preventable diseases.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 ()	18 (Only 18% 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, Laponi, Anaka Kal, Lamoki, Pudye, Amuka, Kweyo Agung, Laliya, Obira, Onyomtil, Lamoki, Okir, Koch goma Kal A, Kal B, Kalang, LakalaNG, Obul, Goro, Agonga A, Agonga Lapem, Okir, Bungu' Pakiya)
%age of approved posts filled with qualified health workers	0 ()	60 (60% of qualified staffs recruited and retained in the following H/Fs koch-Goma HC III, Alero HC III, Purongo HC III, Lii HC II, Coorom HC II, Langol HC II, Panok- rach HC II, Lulyango HC II, Aparanga HC II, Todora HC II, Latoro HC II, Paraa HC II.)
Number of outpatients that visited the Govt. health facilities.	28278 (28278 out patients served in the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparaga, Todora, Latoro, Paraa.)	20888 (20,888 out patients served in the following H/Fs H/Fs koch-Goma HC III, Alero HC III, Purongo HC III, Lii HC II, Coorom HC II, Langol HC II, Panok- rach HC II, Lulyango HC II, Aparanga HC II, Todora HC II, Latoro HC II, Paraa HC II.)
No. of trained health related training sessions held.	0 (planned for quarter 3)	33 (33 health related sessions held for staffs in all the 16 LHUs.)

**Vote: 606** Nwoya District**2014/15 Quarter 1****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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**5. Health**

Number of trained health workers in health centers	0 (planned for quarter 3)	77 (50 of qualified H/Ws recruited and posted to the following H/Fs koch-Goma HC III, Alero HC III, Purongo HC III, Lii HC II, Coorom HC II, Langol HC II, Panok- rach HC II, Lulyango HC II, Aparanga HC II, Todora HC II, Latoro HC II, Paraa HC II.)
No. and proportion of deliveries conducted in the Govt. health facilities	440 (440 deliveries conducted in the following H/Fs koch-Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro)	414 (414 deliveries conducted in the following H/Fs koch-Goma HC III, Alero HC III, Purongo HC III, Lii HC II, Coorom HC II, Langol HC II, Panok- rach HC II, Lulyango HC II, Aparanga HC II, Todora HC II, Latoro HC II, Paraa HC II.)
Non Standard Outputs:	One integrated support supervision carried out in all the 12 health centres	One integrated support supervision carried out in all the 12 health centres partly supported by NUHITES.

Transfers to other govt. units 4,995

Wage Rec't:		0
Non Wage Rec't:	4,995	4,995
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>4,995</b>	<b>4,995</b>

**Output: Standard Pit Latrine Construction (LLS.)**

No. of villages which have been declared Open Defecation Free(ODF)	6 (6 villages planned to be declared defecation free)	0 (Activity not planned for)
No. of new standard pit latrines constructed in a village	0 (Planned for quarter three)	1 (Completed of one block of five stances drainable latrine at Paraa HCII in Pabit East under LGMSD and handedover to the facility.)
Non Standard Outputs:	Lobby partners to fill the gaps.	Lobby partners to fill the gaps.

LG Conditional grants 23,878

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,284	23,878
Donor Dev't:		0
<b>Total</b>	<b>6,284</b>	<b>23,878</b>

**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	planned for quarter three	Completed and paid construction of Drainable latrine at Paraa HCII in Purongo Sub County and part paid for the completion of fencing of KochGoma HCIII In KochGoma Sub County.
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Non Residential buildings (Depreciation) 52,574

**Vote: 606** Nwoya District**2014/15 Quarter 1****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)
<b>5. Health</b>		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	19,176	52,574
Donor Dev't:		0
<b>Total</b>	<b>19,176</b>	<b>52,574</b>

**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:

Received and paid for one double Cabin Pickup truck from DELTA Motors for use as a multipurpose Ambulance for PHC activities.

Transport equipment		115,076
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	28,769	115,076
Donor Dev't:		0
<b>Total</b>	<b>28,769</b>	<b>115,076</b>

**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 qualified primary teachers	538 (44 Primary schools in the 4 sub-counties of Anaka, Alero, Koch Goma, Purongo and Anaka Town Council.)	624 (624 qualified teachers deployed at the 44 Primary schools in the 4 sub-counties of Anaka, Alero, Koch Goma, Purongo and Anaka Town Council. Koch Goma S/C (11) -Wiilacic P/S -Koch Lii Pakiya P/S -Koch Lii P/S -Goro P/S -Koch Goma P/S -Koch Goma Central P/S -Koch Lila P/s -Koch Amar P/S -Koch Kalang P/S -Koch Laminatoo P/S -Coroom P/S  Alero S/C (15) -Alelelele P/S -Paminyai P/S -Lalar P/S -Amuru Alero P/S -Ongai P/S -St. Kizito Alero Cuku P/S -Alero P/S -Bidin P/S -St Peter's Bwobonam P/S -Kinene P/S -Nwoya P/S -Kamguru P/S
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**Vote: 606** Nwoya District**2014/15 Quarter 1****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**

-Lulyango P/S  
 -Lungulu P/S  
 -Lebngec P/S

Anaka S/C (4)  
 -Lamoki P/S  
 -Alokolum Gok P/S  
 -Agung P/S  
 -St. Luke Tee-Olam P/S

Purongo S/C (9)  
 -Aparanga S/C  
 -Oruka S/C  
 -Got Ngur P/S  
 -Olwiyo S/C  
 -Purongo Hill P/S  
 -Paraa P/S  
 -Purongo P/S  
 -Wii-Anaka P/S  
 -Got Apwoyo P/S

Town Council (5)  
 -Patira P/S  
 -Anaka P/S Kulu Amuka P/S  
 -Anaka P/S  
 -Anaka Central P/S  
 -St. Kizito Bodati P/S)

**Vote: 606** Nwoya District**2014/15 Quarter 1****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)
<b>6. Education</b>		
No. of teachers paid salaries	610 (610 teachers in 44 Primary schools in the 4 sub-counties of Anaka, Alero, Koch Goma, Purongo and Anaka Town Council.)	<p>454 (454 teachers in 44 Primary schools in the 4 sub-counties of Anaka, Alero, Koch Goma, Purongo and Anaka Town Council.</p> <p>Koch Goma S/C (11)</p> <ul style="list-style-type: none"> <li>-Willacic P/S</li> <li>-Koch Lii Pakiya P/S</li> <li>-Koch Lii P/S</li> <li>-Goro P/S</li> <li>-Koch Goma P/S</li> <li>-Koch Goma Central P/S</li> <li>-Koch Lila P/s</li> <li>-Koch Amar P/S</li> <li>-Koch Kalang P/S</li> <li>-Koch Laminatoo P/S</li> <li>-Coroom P/S</li> </ul> <p>Alero S/C (15)</p> <ul style="list-style-type: none"> <li>-Alelelele P/S</li> <li>-Paminyai P/S</li> <li>-Lalar P/S</li> <li>-Amuru Alero P/S</li> <li>-Ongai P/S</li> <li>-St. Kizito Alero Cuku P/S</li> <li>-Alero P/S</li> <li>-Bidin P/S</li> <li>-St Peter's Bwobonam P/S</li> <li>-Kinene P/S</li> <li>-Nwoya P/S</li> <li>-Kamguru P/S</li> <li>-Lulyango P/S</li> <li>-Lungulu P/S</li> <li>-Lebngec P/S</li> </ul> <p>Anaka S/C (4)</p> <ul style="list-style-type: none"> <li>-Lamoki P/S</li> <li>-Alokolum Gok P/S</li> <li>-Agung P/S</li> <li>-St. Luke Tee-Olam P/S</li> </ul> <p>Purongo S/C (9)</p> <ul style="list-style-type: none"> <li>-Aparanga S/C</li> <li>-Oruka S/C</li> <li>-Got Ngur P/S</li> <li>-Olwiyo S/C</li> <li>-Purongo Hill P/S</li> <li>-Paraa P/S</li> <li>-Purongo P/S</li> <li>-Wii-Anaka P/S</li> <li>-Got Apwoyo P/S</li> </ul> <p>Town Council (5)</p> <ul style="list-style-type: none"> <li>-Patira P/S</li> <li>-Anaka P/S Kulu Amuka P/S</li> <li>-Anaka P/S</li> <li>-Anaka Central P/S</li> <li>-St. Kizito Bodati P/S)</li> </ul> <p>Submitted the vacant positions in the office the DEO to CAO and the recruitment process has been initiated pending approval from MoPS. Submission of pay change report, carrying out head count, posting of newly recruited teachers are continuous.</p>
Non Standard Outputs:	44 Primary schools in the 4 sub-counties of Anaka, Alero, Koch Goma, Purongo and Anaka Town Council.	
<i>General Staff Salaries</i>		581,512

**Vote: 606** Nwoya District**2014/15 Quarter 1****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>	795,887	581,512
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,800	
<i>Donor Dev't:</i>	62,908	
<b>Total</b>	<b>861,595</b>	<b>581,512</b>

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

No. of pupils sitting PLE	3000 (3000 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, Willacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	1623 (1,623 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, Willacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)
No. of Students passing in grade one	0 (Pupils sit in the Q2)	65 (65 pupils registered for PLE in all the 44 Primary Schools passes in grade one: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Willacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)
No. of pupils enrolled in UPE	32000 (32,000 pupils Enrolled in all the 44 Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Willacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	26509 (26,509 pupils Enrolled in all the 44 Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Willacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)

**Vote: 606** Nwoya District**2014/15 Quarter 1****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 student drop-outs

442 (2010 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, 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 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)

321 (321 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, 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 Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)

Non Standard Outputs:

In all the 44 Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Willacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, Ie

Vacant positions submitted to CAO. Initiated joint school activities to promote learning, lobbied partners like LABE to support school activities and promote learning.

Conditional transfers for Primary Education

65,032

Wage Rec't:

0

Non Wage Rec't:

64,965

65,032

Domestic Dev't:

0

0

Donor Dev't:

0

0

**Total****64,965****65,032****3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE

()

0 (Activity rolled to the next quarter.)

No. of classrooms constructed in UPE

()

2 (Paid retention for the completion of classroom construction at Bidin PS in Alero Sub County.)

Non Standard Outputs:

Lobby partners to support primary education in the district.

Non Residential buildings (Depreciation)

7,817

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

47,959

7,817

Donor Dev't:

137,500

0

**Total****185,459****7,817****Output: Latrine construction and rehabilitation**

No. of latrine stances constructed

()

5 (Paid Retention for the completion of Teachers Resource centre through Construction of a 2 stance drainable latrine with washroom.)

No. of latrine stances rehabilitated

()

0 (Activity rolled to the next quarter.)

Non Standard Outputs:

Lobby partners to support the district

**Vote: 606** Nwoya District**2014/15 Quarter 1****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)
<b>6. Education</b>		
<i>Non Residential buildings (Depreciation)</i>		741
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	185	741
<i>Donor Dev't:</i>	36,000	0
<b>Total</b>	<b>36,185</b>	<b>741</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses constructed	0	4 (Paid for the rollover completion of construction of one block of two units teachers house at Nwoya P/S and Kamguru P/S in Paibwor Parish, Alero Sub county.)
No. of teacher houses rehabilitated	0	0 (Activity rolled to the next quarter.)
Non Standard Outputs:		Cordinate with partners to fill the gaps.
<i>Residential buildings (Depreciation)</i>		4,524
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,577	4,524
<i>Donor Dev't:</i>	125,000	0
<b>Total</b>	<b>127,577</b>	<b>4,524</b>

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

No. of teaching and non teaching staff paid	100 (Paid salaries to 35 Teachers at KochGoma SSS in KochGoma Sub County, 33 teachers at Pope Paul VI Anaka, 19 teachers at Alero SSS and 13 teachers at Purongo Seed School)	90 (Paid salaries to 75 teachers and 15 non teaching staff at KochGoma SSS in KochGoma Sub County, 33 teachers at Pope Paul VI Anaka, 19 teachers at Alero SSS and 13 teachers at Purongo Seed School)
No. of students sitting O level	800 (300 Students registered at KochGoma SSS in KochGoma Sub County, 200 students gistered at Anaka Pope Paul SSS in Nwoya Town Council and 200 u dents registered at Alero SSS in Alero Sub County and 100 students in Purongo Seed School in Purongo S/C)	797 (297 Students registered at KochGoma SSS in KochGoma Sub County, 200 students gistered at Anaka Pope Paul SSS in Nwoya Town Council and 200 u dents registered at Alero SSS in Alero Sub County and 100 students in Purongo Seed School in Purongo S/C)
No. of students passing O level	600 (200 Students registered at KochGoma SSS in KochGoma Sub County, 150 students from Anaka Pope Paul SSS in Nwoya Town Council and 50 students registered at Alero SSS in Alero Sub County and 50 in Purongo Seed School In Purongo S/C)	0 (Activity rolled to the next quarter.)
Non Standard Outputs:	Carry out payroll cleaning in all the 4 Secondary schools in Alero SSS in Alero S/C, KochGoma SSS in Koch Goma SSS, Purongo Seed SSS in Purongo S/C and Pope Paul Anaka SSS in Nwoya Town Council in order to update	Carry out payroll cleaning in all the 4 Secondary schools in Alero SSS in Alero S/C, KochGoma SSS in Koch Goma SSS, Purongo Seed SSS in Purongo S/C and Pope Paul Anaka SSS in Nwoya Town Council in order to update

**General Staff Salaries**

220,658



**Vote: 606** Nwoya District**2014/15 Quarter 1****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)
<b>6. Education</b>		
Wage Rec't:	160,588	220,658
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>160,588</b>	<b>220,658</b>

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

No. of students enrolled in USE	45000 (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.)	2045 (115 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 45000students enrolled for USEand ensure transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.)
Non Standard Outputs:	Disburse USE Capitation Grants to the 4 Secondary schools and ensure transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.	Disburse USE Capitation Grants to the 4 Secondary schools and ensure transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.
Conditional transfers for Secondary Schools		65,191
Wage Rec't:		0
Non Wage Rec't:	65,960	65,191
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>65,960</b>	<b>65,191</b>

**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 allowances, procured fuel and lubricants, hired transport means, procured stationery, conducted school inspection and reported to council. Implemented back to school campaign to mobilise community engagement in retention of children in schools and
Allowances		1,000
Bank Charges and other Bank related costs		170
Fuel, Lubricants and Oils		1,000
Maintenance - Vehicles		500

**Vote: 606** Nwoya District**2014/15 Quarter 1****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>	4,494	
<i>Non Wage Rec't:</i>	5,669	2,670
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,163</b>	<b>2,670</b>

**6. Education****Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	3 (Conduct quarterly Inspection of the 44 Primary schools and 4 Secondary Schools and reports provided quarterly to District Council.)	1 (Quarter one inspection report presented to council at the district headquarters.)
No. of primary schools inspected in quarter	44 (15 Schools in Alero Sub County, 6 Schools in Anaka Sub county, 11 Schools in KochGoma Sub County, 9 Schools in Purongo Sub county and 3 Schools in Nwoya Town Council primary schools and secondary schools in Koch goma, lero and Purongo S/Cs)	44 (15 Schools in Alero Sub County, 6 Schools in Anaka Sub county, 11 Schools in KochGoma Sub County, 9 Schools in Purongo Sub county and 3 Schools in Nwoya Town Council primary schools and secondary schools in Koch goma, lero and Purongo S/Cs)
No. of secondary schools inspected in quarter	4 (KochGoma SSS in KochGoma Sub County, Pope Paul VI SSS at Nwoya Town Council and Alero SSS at Alero Sub County)	4 (KochGoma SSS in KochGoma Sub County, Pope Paul VI SSS at Nwoya Town Council and Alero SSS at Alero Sub County)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)
Non Standard Outputs:	Carry out monitoring and supervision in the District, Sub-counties+town council Government primary and secondary schools. Lobby partners to provide support for inspection.	Carry out monitoring and supervision in the District, Sub-counties+town council Government primary and secondary schools. Lobby partners to provide support for inspection.
<i>Allowances</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,664	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,664</b>	<b>2,500</b>

**Output: Sports Development services**

Non Standard Outputs:	Supported the district team for the athletics competition in Kampala District
<i>Allowances</i>	3,987
<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	3,987
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>0</b> <b>3,987</b>

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads*

**Vote: 606** Nwoya District**2014/15 Quarter 1****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***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 for three months, 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

General Staff Salaries		5,613
Allowances		1,674
Bank Charges and other Bank related costs		204
Fuel, Lubricants and Oils		4,326
Maintenance - Vehicles		1,520
Wage Rec't:	6,339	5,613
Non Wage Rec't:	1,427	204
Domestic Dev't:	9,180	7,520
Donor Dev't:		
<b>Total</b>	<b>16,946</b>	<b>13,337</b>

**Output: PRDP-Operation of District Roads Office**

No. of Road user committees trained	5 (Monitoring the road construction by road committees in the Sub Counties of Anaka, Alero, KochGoma and Purongo.)	5 (Monitoring the road construction by road committees in the Sub Counties of Anaka, Alero, KochGoma and Purongo.)
No. of people employed in labour based works	0 (Not applicable.)	0 (Activity not planned for.)
Non Standard Outputs:	Lobby partners to fill the gaps.	Lobbying partners to fill the gaps.
Allowances		614
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,938	614
Donor Dev't:		
<b>Total</b>	<b>5,938</b>	<b>614</b>

*2. Lower Level Services***Output: PRDP-Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads	0 (Activities planed for third and fourth quarters)	3 (Structural bottlenecks cleared on Lapono river crossing on Anaka T.C. Agung Road, Ovul and Kinaga on purongo got ngur road, completion of swamp filling on Nyamokino-Arana-landing site.)
Non Standard Outputs:	Lobby partners to fill the gaps.	Lobbying partners to fill the gaps.
Conditional transfers for Road Maintenance		74,421

**Vote: 606** Nwoya District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	78,000	74,421
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>78,000</b>	<b>74,421</b>

**7a. Roads and Engineering**

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	78,000	74,421
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>78,000</b>	<b>74,421</b>

**Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (Lobby partners operating in the district to support.)	0 (Activity not planned for.)
Length in Km of District roads periodically maintained	234 (Periodic maintenace of 234km of district roads in the Sub Counties of Alero [41km, Anaka [29 Km], KochGoma [ 109.3 Km] and Purongo [54.5 Km] under URF road grant.)	234 (Periodic 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.)
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.)	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.)
Non Standard Outputs:	Lobby partners operating in the district to support.	Lobbying partners operating in the district to support.
<i>LG Conditional grants</i>		21,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	93,881	21,500
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>93,881</b>	<b>21,500</b>

**3. Capital Purchases****Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Quarterly maintenance and repair ofMotor grader, lorry, mobile plants and other motor vehicles maintained at Anaka Town Council.	Maintenance and repair ofMotor grader, lorry, mobile plants and other motor vehicles carried out at Anaka Town Council.
<i>Machinery and equipment</i>		1,980
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,947	1,980
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>25,947</b>	<b>1,980</b>

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

**Vote: 606** Nwoya District**2014/15 Quarter 1****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:

Payment of 2 Staffs DWO and ADWO; 2 staffs on contract ADWO and Driver  
Purchase of small office equipment

Paid salary for 2 Staffs; DWO and ADWO; 2 staffs on contract ADWO and Driver.

*General Staff Salaries*

4,752

*Wage Rec't:*

6,338

4,752

*Non Wage Rec't:*

1,337

*Domestic Dev't:**Donor Dev't:***Total****7,675****4,752****Output: Supervision, monitoring and coordination**

No. of water points tested for quality

10 (Activity not planned)

0 (Activity rolled to the next quarter.)

No. of District Water Supply and Sanitation Coordination Meetings

1 (Quarterly Stakeholders Coordination Meeting)

0 (Activity rolled to the next quarter.)

No. of Mandatory Public notices displayed with financial information (release and expenditure)

1 (Messages displayed at Sub-Counties Headquarters showing locations of new boreholes)

1 (Messages displayed at Sub-Counties Headquarters showing locations of new boreholes)

No. of sources tested for water quality

10 (Activity planned under off budget support)

20 (1 at Oruka Village Pawatomero, 1 at Job A Patira and 1 in Pabit Parish Lagazi village all in Purongo Subcounty, 1 at Gonycogo Kal A, 1 at Ogello centre Lii Parish and 1 at Langele Ober Kal A1 all in Koch Goma Subcounty, 1 at Kulu Amuka Primary School, 1 at Opokrom and 1 Agung Pabali A all in Anaka Subcounty and 1 at Alero Health centre III, 1 at Pangur Ayago and 1 at Lebngec Panokrach Lunik)

No. of supervision visits during and after construction

8 (Assessment of sites for boreholes PAF/PRDP and LGMSD)

0 (Activity rolled to the next quarter.)

Non Standard Outputs:

Activity not planned

Activity not planned

*Allowances*

4,633

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

2,475

4,633

*Donor Dev't:***Total****2,475****4,633****Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

0 (Activity not planned for.)

0 (Activity not planned for.)

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

0 (Activity not planned for.)

0 (Activity not planned for.)

No. Of Water User Committee members trained

0 (Activity planned for 3rd Qtr)

0 (Activity planned for 3rd Quarter)

No. of water user committees formed.

0 (Activity planned for 3rd Quarter)

0 (Activity planned for 3rd Quarter)

**Vote: 606** Nwoya District**2014/15 Quarter 1****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)
<b>7b. Water</b>		
No. of water and Sanitation promotional events undertaken	6 (4 Sub County Advocacy meetings at Anaka, Alero, Koch Goma and Purongo Sub Counties Headquarters. 1 Advocacy meeting at the District Headquarters)	6 (4 Sub County Advocacy meetings at Anaka, Alero, Koch Goma and Purongo Sub Counties Headquarters. 1 Advocacy meeting at the District Headquarters)
Non Standard Outputs:	Cordinate with partners to fill the gaps	Cordinate with partners to fill the gaps gapsCordinate with partners to fill the gaps.
<i>Allowances</i>		3,060
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	3,060
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,750</b>	<b>3,060</b>

**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:	Preparing quarterly work plans and reports -Supervise and backstop sector heads to implement their mandates -Planning and review meetings	Salaries paid and members of staff have the capacity to implement their mandates. Initiated rolled over procurements under unspent balances.
<i>General Staff Salaries</i>		8,537
<i>Bank Charges and other Bank related costs</i>		42
<i>Wage Rec't:</i>	13,306	8,537
<i>Non Wage Rec't:</i>	718	42
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,024</b>	<b>8,579</b>

**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 Sevices Department**

**Vote: 606** Nwoya District**2014/15 Quarter 1****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)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Office furniture and equipment procured at the headquarter  3 Departmental meetings held at the District Headquarter  3 Departmental reports and plans prepared  2 Radio Talk show held  6 TPC, Top Management and other coordination meetings attende	Paid staff salaries and allowances. Coordinated community development activities in the district. Facilitated staff to perform their roles. One quarterly staff meeting held at CBS office. 6 CDOs supported, supervised and mentored the implementation of NUSA
Fuel, Lubricants and Oils		500
General Staff Salaries		22,986
Allowances		9,877
Bank Charges and other Bank related costs		433
Wage Rec't:	25,578	22,986
Non Wage Rec't:	1,853	716
Domestic Dev't:	78,267	
Donor Dev't:	119,188	10,094
<b>Total</b>	<b>224,886</b>	<b>33,796</b>

**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 program.)	12 (12 juveniles handled and re intergrated in Anaka TC and Anaka Sub county. Successfully celebrated the National Youth Day on the 15th August, 2014. Children and youth activities supported in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council under UNICEF program.)
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.
Allowances		1,000
Wage Rec't:		
Non Wage Rec't:	497	1,000
Domestic Dev't:		
Donor Dev't:	30,088	
<b>Total</b>	<b>30,585</b>	<b>1,000</b>

**Additional information required by the sector on quarterly Performance****10. Planning**

Function: Local Government Planning Services

**Vote: 606** Nwoya District**2014/15 Quarter 1****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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**10. Planning***1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	District Planner Population Officer Assistant Statistical Officer at District Headquarters are capacitated to perform	Paid salaries to District Planner Population Officer Assistant Statistical Officer at District Headquarters and are capacitated to perform.
<i>General Staff Salaries</i>		5,224
<i>Wage Rec't:</i>	7,225	5,224
<i>Non Wage Rec't:</i>	3,759	
<i>Domestic Dev't:</i>	760	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>11,743</b>	<b>5,224</b>

**Output: Statistical data collection**

Non Standard Outputs:	Updated facility inventory sheets at parishes	Paid salaries for the staff and facilitated them to perform.
<i>General Staff Salaries</i>		2,099
<i>Wage Rec't:</i>	2,158	2,099
<i>Non Wage Rec't:</i>	125	
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>2,283</b>	<b>2,099</b>

**Output: Demographic data collection**

Non Standard Outputs:	Alero subcounty, Anaka subcounty, Anaka town council, Koch goma subcounty, Purongo subcounty Nwoya district development plans reflect popdev integration	Recruited and trained census 2014 supervisors and enumerators for all the LLGs. Successfully conducted census 2014 in Alero subcounty, Anaka subcounty, Anaka town council, Koch goma subcounty, Purongo subcounty. Nwoya district development plans will refle
<i>General Staff Salaries</i>		3,961
<i>Allowances</i>		10,439
<i>Advertising and Public Relations</i>		20,504
<i>Staff Training</i>		72,029
<i>Recruitment Expenses</i>		5,790
<i>Welfare and Entertainment</i>		80,440
<i>Printing, Stationery, Photocopying and Binding</i>		6,376
<i>Telecommunications</i>		300
<i>Guard and Security services</i>		2,547
<i>Consultancy Services- Short term</i>		23,229



**Vote: 606** Nwoya District**2014/15 Quarter 1****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)
<b>10. Planning</b>		
Travel inland		2,095
Carriage, Haulage, Freight and transport hire		7,655
Wage Rec't:	2,689	3,961
Non Wage Rec't:	325	231,403
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>3,014</b>	<b>235,364</b>

**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.Minor Repair and maintenance of Vehicles, Computers and Officefurniture. 2.Pay for Telecommunications/Air time, Staff welfare, Medical bills, Burial expenses and stationary.	Paid staff salary and allowances. Repaired the official lap top computer for the Internal Auditor. Attended the AGM for Internal Auditors Association in Kampala where I was elected the representative for Northern Region.
Computer supplies and Information Technology (IT)		190
General Staff Salaries		10,051
Wage Rec't:	11,500	10,051
Non Wage Rec't:	2,350	190
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,850</b>	<b>10,241</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	15/10/2014 (District Head Quarters 4 Sub county head quarters Anaka Hospital Anaka Town council)	22/10/2014 (Q 1 Audit reports produced and submitted the the District Chairperson on 22nd of Oct 2014 of the following month after end of quarter. Copies circulated district chairperson, CAO and LPAC actions.)
No. of Internal Department Audits	6 (4 sub counties 1 Town council 8 Departments)	14 (Internal Audit review in the sub counties of Anaka, Koch Goma, Alero and Purongo. Quarterly Internal Audit Review in all the 8 Departments( Administration, Education, Health, Works and Technical Services, Community Services, Fianance/Planning, Natural Resources, Council and Statutory Body) District Hospital and Nwoya Town Council)
Non Standard Outputs:	Internal Audit Unit	Facilitated Internal audit staff to enable them perform at District Headquarter.
Allowances		976

**Vote: 606** Nwoya District**2014/15 Quarter 1****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)
<b>11. Internal Audit</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,025	976
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,025</b>	<b>976</b>

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

<i>Wage Rec't:</i>	1,620,360	1,292,329
<i>Non Wage Rec't:</i>	501,633	501,633
<i>Domestic Dev't:</i>	340,326	340,326
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,151,685</b>	<b>2,151,685</b>

**Vote: 606** Nwoya District**2014/15 Quarter 1****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 9/10/2014 in Anaka TC, NRM day 26 /1/2015 in Anaka TC , Womens Day 8/3/2015 in Kochgoma Subcounty, Labour 1/5/2015in Purongo subcounty , Disability Day and International Youth Day 12/8/2015 held at Anaka TC.	Paid salaries. Service delivery coordinated and progress regularly reported on. One National Paid salaries to district and sub-county staff for the months of July to September 2014, held a meeting with Auditor General Office in Gulu on audit issues, subm	0	1.Inadequate Transport means has affected effective monitoring and supervision of staff and the LLGs. 2.Inadequate Office space for the newly recruited staff. 3.Inadequate office equipments. 4.Thin staff at the district headquarters and LLGs.
	Subscription paid ULGA.			
	Security maintained in the district.			
	Administion office run and managed.			
	Airtime for Internet connection procured.			

**Expenditure**

211101 General Staff Salaries	177,169	43,569	24.6%		
211103 Allowances	12,000	4,974	41.5%		
221008 Computer supplies and Information Technology (IT)	1,500	135	9.0%		
221011 Printing, Stationery, Photocopying and Binding	3,350	3,536	105.5%		
221014 Bank Charges and other Bank related costs	1,367	143	10.5%		
222001 Telecommunications	1,200	129	10.8%		
227001 Travel inland	500	2,461	492.3%		
227002 Travel abroad	300	130	43.3%		
227004 Fuel, Lubricants and Oils	12,000	2,250	18.8%		
228002 Maintenance - Vehicles	10,000	757	7.6%		
228004 Maintenance – Other	3,000	1,005	33.5%		
Wage Rec't:	177,169	Wage Rec't:	43,569	Wage Rec't:	24.6%
Non Wage Rec't:	58,315	Non Wage Rec't:	15,520	Non Wage Rec't:	26.6%
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	235,483	Total	59,090	Total	25.1%

**Output: Human Resource Management**

0

1.Inadequate Transport

**Vote: 606** Nwoya District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Human Resources activities supported, an effective and efficient team capable of performing their mandates and delivering quality services.	Paid staff salaries, Supported an effective and efficient team that performed their mandates and delivered quality services at the district Hqts and the 5 LLGs in quarter one. Coordinated the induction training of new staff, attended HR meeting organised b		means has affected effective monitoring and supervision of staff and the LLGs. 2. Inadequate Office space for the newly recruited staff. 3. Inadequate office equipments. 4. Thin staff at the district headquarters and LLGs.
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*Expenditure*

211103 Allowances	3,000	6,060	202.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,300	6,060	114.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,300</b>	<b>6,060</b>	<b>114.3%</b>

**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 14th March, 2014)	#Error	1. Man power gaps that is not yet filled at the district 2. Inadequate office facilities like computers, furniture, filing cabinets 3. Anomalies in the payroll inherited from the mother district
No. (and type) of capacity building sessions undertaken	7 (07 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.)	2 (Two staff one from PDU and One from Planning unit sponsored for staff training on short courses at UMI Gulu Centre and Gulu university. 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.)	28.57	
Non Standard Outputs:	New staff inducted, staff trained, mentored on their key roles and responsibilities at district headquarters and all the 5 LLGs	New staff inducted, staff trained, mentored on their key roles and responsibilities at district headquarters and all the 5 LLGs		

*Expenditure*

221003 Staff Training	20,516	9,490	46.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,516	9,490	46.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,516</b>	<b>9,490</b>	<b>46.3%</b>

**Output: Procurement Services**

0 Lack of office space,

**Vote: 606** Nwoya District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Effective and efficient procurement and disposal unit capable of managing procurements without queries established at the district headquarters and the 5 LLGs.  PDU staff capacitated to manage contracts and perform their roles effectively.	Two contracts committee meetings orgnaized. Two evaluation meeting held. Procured stationery and fuel. Quarterly report for Q1 prepared and submitted to GPC. Sub mitted progress reoport to PPDA. Created an effective and efficient procurement and disposal		inadequate office equipments, low staffing level, poor adherence to the procurement guidelines, poor procurement plns from the LLGs.
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*Expenditure*

211103 Allowances	<b>1,500</b>	1,985	132.3%
221001 Advertising and Public Relations	<b>7,000</b>	6,426	91.8%
221008 Computer supplies and Information Technology (IT)	<b>300</b>	160	53.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>10,500</b>	8,571	81.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,500</b>	<b>8,571</b>	<b>81.6%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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	30/09/2015 (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, 2015.)	30/09/2014 (Annual Performance Report for financial year 2013/14 and 1st quarter report for financial year 2014/15 prepared at district headquarters and submitted to District Executive Committee, Council and submit to the MoFPED and line ministrieries in Kampala by 30th September, 2014)	#Error	The submission of Annual performance report for the FY 2013/14 was delayed due to inadequate staffing and lack of facilities. 1st quarter report for the FY 2014/15 similarly was delayed because of the same reasons.
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**Vote: 606** Nwoya District**2014/15 Quarter 1****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:	Refund money erroneously deducted from NUDEIL projects as development charges. 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, 2015.	Annual performance report for NUDEIL and JICA- ACAP prepared at the District headqts and presented to District Executive Committee, General Purpose Committee, Joint results management committee [JRMCM] and Council.
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*Expenditure*

211101 General Staff Salaries	156,726	38,287	24.4%		
211103 Allowances	60,783	4,215	6.9%		
221008 Computer supplies and Information Technology (IT)	2,700	1,970	73.0%		
221011 Printing, Stationery, Photocopying and Binding	18,240	4,463	24.5%		
221014 Bank Charges and other Bank related costs	957	404	42.3%		
222001 Telecommunications	600	110	18.3%		
227004 Fuel, Lubricants and Oils	15,024	752	5.0%		
228004 Maintenance – Other	200	166	83.0%		
Wage Rec't:	156,726	Wage Rec't:	38,287	Wage Rec't:	24.4%
Non Wage Rec't:	124,504	Non Wage Rec't:	12,080	Non Wage Rec't:	9.7%
Domestic Dev't:	6,075	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	287,305	Total	50,367	Total	17.5%

**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 2014/2015 and reported on.)	17828000 (UGX 17,828,000= of Local Service tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo in the financial year 2014/2015 and reported on in the first quarter.)	71.31	Low revenue base and slow expansion of the existing revenue base both at the district and sub counties. Low level of local revenue due to poor sensitization of tax payers by local leaders. Poor revenue collection methods revenue management. Understaffing.
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**Vote: 606** Nwoya District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	631600000 (A total of UGX 631,600,000= collected from other revenue sources at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo for the FY 2014/15 and reported on as below:	8698000 (UGX 8,698,000= 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 2014/2015 and reported on in the first quarter.)	1.38	
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Land fees	20,000,000
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	1,200,000
Animal and Crop	1,000,000
Other Fees & Char	21,000,000)

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 2014/2015 and reported on.)	2175000 (GX 2,175,000= 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 2014/2015 and reported on in the first quarter.)	32.49	
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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 2014/2015 and reported on.	Activity rolled to the next quarter because beneficiary Sub Counties delayed to submit workplan to UWA.		
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**Expenditure**

211103 Allowances	5,500	300	5.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,400	300	2.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>11,400</b>	<b>300</b>	<b>2.6%</b>	

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/03/2014 (Draft budget and annual plan for FY 2014/15 produced and laid before council at Nwoya District headquarters by 15th March, 2014.)	15/03/2014 (Draft Budget and Annual workplan for financial year 2014/15 produced and presented to council for approval at District headquarters by	#Error	Low revenue base and slow expansion of the existing revenue base both at the district and sub counties. Low
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**Vote: 606** Nwoya District**2014/15 Quarter 1****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**

Date of Approval of the Annual Workplan to the Council	30/03/2014 (Budget and plan for FY 2014/15 produced and presented to council at Nwoya District headquarters for approval by 30th March, 2014.)	15/03/2014, then to MOFPED, MOLG, PPDA and other line ministries in Kampala by 30th April 2013.) 30/03/2014 (Annual Work Plan for financial year 2014/15 produced and presented to council for approval at District headquarters by 30/03/2014, then submitted to MOFPED, MOLG, PPDA and other line ministries in Kampala by 30th April 2013.)	#Error	level of local revenue due to poor sensitization of tax payers by local leaders. Poor revenue collection methods revenue management. Understaffing
Non Standard Outputs:	Draft budget and annual plan for FY 2014/15 produced and laid before council at Nwoya District headquarters by 15th March, 2014.	Budget and plan for FY 2014/15 produced and presented to council at Nwoya District headquarters for approval by 30th March, 2014.		

*Expenditure*

211103 Allowances	3,000	575	19.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,750	575	7.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,750</b>	<b>575</b>	<b>7.4%</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	IFMS system effectively installed at the district Headquarters and the Sub counties of Alero, Anaka, KochGoma and Purongo and progress monitored.  Funds effectively lobied from USAID- GAP and JICA to support capacity building of HODs.	Activity rolled to the next quarter	0	Low revenue base and slow expansion of the exiating revenue base both at the district and sub counties. Low level of local revenue due to poor sensitization of tax payers by local leaders. Poor revenue collection methods revenue management. Understaffing
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*Expenditure*

211103 Allowances	1,500	515	34.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,400	515	8.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,400</b>	<b>515</b>	<b>8.0%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to	30/09/2015 (Final accounts for FY 2014/15 prepared and	30/09/2015 (Post and reconcile books of accounts,	#Error	Low revenue base and slow expansion of the
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**Vote: 606** Nwoya District**2014/15 Quarter 1****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**

Auditor General	submitted to AG by 30/09/2015, Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in preparation and submission of final accounts to AG.)	Intergrate financial records in IFMS and produce various reports in the system, Respond to audit queries at the district headquarters)		existing revenue base both at the district and sub counties. Low level of local revenue due to poor sensitization of tax payers by local leaders.
Non Standard Outputs:	Final accounts for FY 2014/15 prepared and submitted to AG by 30/09/2015, Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in preparation and submission of final accounts to AG.	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		Poor revenue collection methods revenue management. Understaffing

*Expenditure*

211103 Allowances	<b>2,500</b>	460	18.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>5,538</b>	460	8.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,538</b>	<b>460</b>	<b>8.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**3. Statutory Bodies****Function: Local Statutory Bodies***1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	Provide capacity for strict adherence to council and committee schedules	Minute for 1 council meeting produced and approved, allowances paid, fuel and lubricant procured, welfare and entertainment provided at the District headquarter. Members of council and office of clerk to council capacited to perform. Carried out one adver	0	Inadequate office equipment especially computers which makes producing minutes difficult, Lack of office space, low staffing level made the work of the secretariat inefficient.
	Members of council and office of clerk to council capacited to perform			

*Expenditure*

211101 General Staff Salaries	<b>16,432</b>	4,108	25.0%
211103 Allowances	<b>2,000</b>	210	10.5%
213002 Incapacity, death benefits and funeral expenses	<b>500</b>	1,522	304.4%

**Vote: 606** Nwoya District**2014/15 Quarter 1****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**

221011 Printing, Stationery, Photocopying and Binding	1,500	150	10.0%	
221014 Bank Charges and other Bank related costs	482	144	30.0%	
222001 Telecommunications	1,200	200	16.7%	
227004 Fuel, Lubricants and Oils	3,000	3,000	100.0%	
228002 Maintenance - Vehicles	0	2,056	N/A	
Wage Rec't:	16,432	Wage Rec't: 4,108	Wage Rec't: 25.0%	
Non Wage Rec't:	13,999	Non Wage Rec't: 7,282	Non Wage Rec't: 52.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>30,431</b>	<b>Total 11,390</b>	<b>Total 37.4%</b>	

**Output: LG staff recruitment services**

Non Standard Outputs:	Increase manpower level by submitting key vacant positions for recruitments	Paid salary to the Chairperson of DSC and capacitated his office to perform.	0	Lack of office space, poor facilities, delay in granting permission by MoPS to allow new recruitments.
	Staff members capacitated to perform their respective rolls			

*Expenditure*

211101 General Staff Salaries	24,523	4,500	18.3%	
Wage Rec't:	24,523	Wage Rec't: 4,500	Wage Rec't: 18.3%	
Non Wage Rec't:	15,804	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>40,327</b>	<b>Total 4,500</b>	<b>Total 11.2%</b>	

**Output: LG Land management services**

No. of Land board meetings	4 (4 Land board meetings held at Nwoya District headquarters to resolve land matters.)	1 (1 Land board meetings held at Nwoya District headquarters to resolve land matters. Many land applications were deferred.)	25.00	Delay in the training of Area Land Committees in the district. Poor quality of land applications submitted by the Area Land Committees at the LLGs..
No. of land applications (registration, renewal, lease extensions) cleared	1000 (1,000 Land applications received and processed at the District headquarters from the sub-counties of Anaka, Alero, Purongo, KochGoma and AnakaTown council.)	4 (50 Land applications were received and processed only 4 at District headquarters for the sub-counties of Anaka, Alero, Purongo, KochGoma and Town council due to poor quality.)	.40	
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.	Land applicants informed on the progress on their applications at the district and sub counties through their area land committees means. Land conflicts resolved at the district headquarters and the LLGs.		

*Expenditure*

221006 Commissions and related charges	7,874	4,848	61.6%	
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**Vote: 606** Nwoya District**2014/15 Quarter 1****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>	<b>15,793</b>	<i>Non Wage Rec't:</i>	4,848	<i>Non Wage Rec't:</i>	30.7%
<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%
<b>Total</b>	<b>15,793</b>	<b>Total</b>	<b>4,848</b>	<b>Total</b>	<b>30.7%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Ensure strict adherence to DEC and Council schedules to resolve on council matters. Implement council resolutions.  DEC members capacitated to perform and report to council	Salaries paid to the executives. One DEC meetings conducted, emoluments for the executives paid and travel allowances cleared. 1 DEC reports produced for council consideration in quarter one.	0	Inadequate office accommodation for the members of the executive to carry out their mandates. Non implementation of council resolution by CAO.
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*Expenditure*

211101 General Staff Salaries	107,078	15,288	14.3%		
221006 Commissions and related charges	28,160	1,785	6.3%		
Wage Rec't:	107,078	Wage Rec't:	15,288	Wage Rec't:	14.3%
Non Wage Rec't:	28,160	Non Wage Rec't:	1,785	Non Wage Rec't:	6.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	135,238	Total	17,073	Total	12.6%

**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.  Members of the standing committee capacitated to perform	Paid councillors allowances for 2 General purpose committee meeting, Finance monthly meetings held in the first quarter. Paid retainership for councillors, LCI and LCIs for first quarter. Ensure strict adherence to committee schedules of 6 committee meetings	0	Inadequate equipment like computer which makes producing report difficult, Inadequate staffing to support the committees activities.
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*Expenditure*

221006 Commissions and related charges	27,540	4,200	15.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	51,971	4,200	8.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	51,971	4,200	8.1%

**Vote: 606** Nwoya District**2014/15 Quarter 1****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****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Pay staff salary for 1 DNC and 5 SNCs for a period of 06 months. Coordinate the distribution of NAADS inputs to all the LLGs in Nwoya District	Paid staff salary and gratuity for 1 DNC and 5 SNCs for a period of 3 months after termination of contract.	0	NAADS being restructured. Staff should handover before gratuity is paid.
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**Expenditure**

211101 General Staff Salaries	84,095	59,258	70.5%
Wage Rec't:	84,095	59,258	70.5%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	124,278	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>208,373</b>	<b>59,258</b>	<b>28.4%</b>

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

Non Standard Outputs:	Monitoring and supervision of field activities at the sub-counties Coordination with line ministries, other agencies and development partners.	1. Paid staff salaries and carried supervision of field activities 2. Vehicle maintenance 3. Conduct sensitization meetings 4. Conduct planning, review and coordination meetings. 5. Provide office equipments 6. Provide stationery. 7. Provide fuel,	0	Inadequate transport facilities, poor state of the access roads and inadequate finance to facilitate the monitoring programme.
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**Expenditure**

211101 General Staff Salaries	14,982	3,947	26.3%
211103 Allowances	2,700	984	36.4%
221002 Workshops and Seminars	800	500	62.5%
221014 Bank Charges and other Bank related costs	221	162	73.3%
227004 Fuel, Lubricants and Oils	2,538	1,170	46.1%
228002 Maintenance - Vehicles	2,000	344	17.2%

**Vote: 606** Nwoya District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>14,982</b>	<i>Wage Rec't:</i>	3,947	<i>Wage Rec't:</i>	26.3%
<i>Non Wage Rec't:</i>	<b>15,537</b>	<i>Non Wage Rec't:</i>	3,160	<i>Non Wage Rec't:</i>	20.3%
<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%
<b>Total</b>	<b>30,519</b>	<b>Total</b>	<b>7,107</b>	<b>Total</b>	<b>23.3%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	()	0 (Activity not planned for)	0	Inadequate transport facilities, poor state of the access roads and inadequate finance to facilitate the monitoring programme. Heavy outbreak of foot and mouth disease killed many animals.
No of livestock by types using dips constructed	()	0 (Activity not planned for)	0	
No. of livestock vaccinated	12000 (Vaccinate 12000 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.)	2140 (Vaccinated 2,140 livestock against foot and mouth diseases 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.)	17.83	
Non Standard Outputs:	Monitor and supervise vaccination of 12000 livestock in all the sub-counties. Monitor and supervise disease surveillance activities in all the sub-counties.	Monitor and supervise disease surveillance activities ALREP with support from in all the sub-counties.		

*Expenditure*

<b>211103 Allowances</b>	<b>1,637</b>	87	5.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>5,338</b>	87	1.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>5,338</b>	<b>87</b>	<b>1.6%</b>

**3. Capital Purchases****Output: PRDP-Market Construction**

No. of market stalls constructed	1 (Construction of urban market in Anaka TC main market with a drainable latrine)	1 (Part paid for the construction of urban market in Anaka TC main market with a drainable latrine by Ral Invest. Ltd.)	100.00	The contractor temporarily abandoned site, low staffing and lack of transport for strict supervision of the ongoing site works.
No. of rural markets constructed	0 (Activity not planned for.)	0 (Activity not planned for)	0	
Non Standard Outputs:	The District is going to be rolled under CAIIP II programme very soon.	CAIIP Project is due for phase out.		

*Expenditure*

<b>231001 Non Residential buildings (Depreciation)</b>	<b>49,073</b>	15,558	31.7%
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**Vote: 606** Nwoya District**2014/15 Quarter 1****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**

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:	49,073	Domestic Dev't:	15,558	Domestic Dev't:	31.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>49,073</b>	<b>Total</b>	<b>15,558</b>	<b>Total</b>	<b>31.7%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	250 Staffs 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 NUHITES 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	Conducted one major surgical camp at Anaka Hospital and operated 62 patients. Conducted one board meeting for Anaka Gen Hospital. Carried out annual HMIS data validation. Formed and trained 44 members of school health club in all the Sub Counties, Conduc	0	Lack of office space Inadequate human resources Inadequate transport in DHO.
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**Expenditure**

211101 General Staff Salaries	1,707,559	257,980	15.1%
211103 Allowances	358,000	7,859	2.2%
221009 Welfare and Entertainment	100	88	88.0%
221011 Printing, Stationery, Photocopying and Binding	40,627	380	0.9%
221014 Bank Charges and other Bank related costs	4,673	1,264	27.1%
228001 Maintenance - Civil	0	478	N/A
228002 Maintenance - Vehicles	2,286	120	5.2%

**Vote: 606** Nwoya District**2014/15 Quarter 1****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**

<i>Wage Rec't:</i>	<b>1,707,559</b>	<i>Wage Rec't:</i>	257,980	<i>Wage Rec't:</i>	15.1%
<i>Non Wage Rec't:</i>	<b>45,908</b>	<i>Non Wage Rec't:</i>	2,886	<i>Non Wage Rec't:</i>	6.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>618,152</b>	<i>Donor Dev't:</i>	7,303	<i>Donor Dev't:</i>	1.2%
<b>Total</b>	<b>2,371,619</b>	<b>Total</b>	<b>268,169</b>	<b>Total</b>	<b>11.3%</b>

**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.)	1 (Two distributions valued at 4,609,250 made to all the health units namely; koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa.)	16.67	Frequent stock outs at NMS, Poor coordination in transportation of the supplies by NMS. Lack of staffing and inadequate storage facilities at DHO office.
Number of health facilities reporting no stock out of the 6 tracer drugs.	19 (The number of health facility reporting no stock out of the 6 tracer drugs in the the whole district are; Anaka hospital koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa, Goodshepard, st francis, st andrew, chobe, wiianaka and para safari lodge.)	15 (Strengthen capacity to provide quality health care services in 15 HCs to avoid stock outs in the following health units: Anaka, Alero, purongo, kochgoma HC111, Lii, Latoro, Todora, Langol, panokr ach, aparanga and lulyango, st andrew, stfrancis, goosephard.)	78.95	
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.)	1 (1 requisitions & LPO sumited to NMS & UNEPI for ther following H/Fs, Anaka general Hospital, koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparagnga in Q1)	16.67	
Non Standard Outputs:	NUHEALTH supported Wiianaka Hc II with essential medicine and medical supplies, NUHITES supports purongo, alero and kochgoma with medical supplies	NUHEALTH supported wiianaka HC II with essential medicine and medical supplies, NUHITES supported Purongo HC III, Alero HC III and Kochgoma HC III with medical supplies		

**Expenditure**

<b>211103 Allowances</b>	<b>2,700</b>	200	7.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>2,700</b>	200	7.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>2,700</b>	<b>200</b>	<b>7.4%</b>

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

%age of approved posts filled with trained health	70 (Atleast 70% of qualified staff recruited and retained to inrease	54 (54% of qualified staff recruited and retained to inrease	77.14	Low staffing, inadequate staff
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**Vote: 606** Nwoya District**2014/15 Quarter 1****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**

workers	the coverage from 52.4% to 70%(29 staff recruited) and deployed at the District hospital)	the coverage from 52.4% to 70%(29 staff recruited) and deployed at the District hospital. More submission of vacant positions were made to CAO.)		accommodation, inadequate medicines and supplies, on going rehabilitation has affected normal operations.
Number of total outpatients that visited the District/ General Hospital(s).	41061 (41,061 patients attended to in the OPD at Anaka General Hospital.)	5873 (5,873 out patients attended to in the OPD at Anaka General Hospital.)	14.30	
No. and proportion of deliveries in the District/General hospitals	1131 (1131 deliveries conducted in Anaka General Hospital)	288 (288 deliveries successfully conducted in Anaka General Hospital.)	25.46	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	5519 (5,519 inpatients admitted in Anaka General Hospital and offered effective treatment.)	1254 (1,254 inpatients admitted in Anaka General Hospital and offered effective treatment during the first quarter.)	22.72	
Non Standard Outputs:	4 supervisions of Anaka Hospital and appraisal of staff on performance to motivate them.	One surgical camp successfully conducted at anaka hospital. Carried out appraisal of staff on performance to motivate them.		

*Expenditure*

263104 Transfers to other govt. units	131,171	45,100	34.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	131,171	45,100	34.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>131,171</b>	<b>45,100</b>	<b>34.4%</b>

**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 following NGO H/Fs Wii Anaka, St Francis, St Andrew, Good Sherpard, Paraa Safari Lodge.)	0 (No single in patients was served in the following NGO H/Fs Wii Anaka, St Francis, St Andrew, Good Sherpard because of no capacity.)	0	Low staffing, inadequate staff accommodation, inadequate medicines and supplies, poor facilities that cannot handle deliveries.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1336 (1336 children were immunised with pentavalent vaccine in the following NGO H/Fs Wii Anaka, St Francis, Good Sherpard and St adrew.)	329 (329 children were immunised with pentavalent vaccine in the following NGO H/Fs; Wii Anaka, St Francis, Good Sherpard and St Andrew.)	24.63	
No. and proportion of deliveries conducted in the NGO Basic health facilities	137 (137 deliveries conducted in Wii Anaka HCII)	35 (34 deliveries conducted in Wii Anaka HCII in Purongo Sub County.)	25.55	
Number of outpatients that visited the NGO Basic health facilities	18297 (18,297 out patients were served in the following LL NGO Health Facilities; Wii Anaka HCII, St Francis HCII, St Andrew HCII, Good Sherpard HCII.)	3899 (3,899 out patients were served in the following Lower Level NGO Health Facilities; Wii Anaka HCII, St Francis HCII, St Andrew HCII, Good Sherpard HCII.)	21.31	
Non Standard Outputs:	4 supervisions on HMIS and data verification at Goodshepard, St andrew, St francis and Wiianaka hc lis	One supervision on HMIS and data verification carried out at Goodshepard, St andrew, St francis and Wii Anaka HC II.		

*Expenditure*



**Vote: 606** Nwoya District**2014/15 Quarter 1****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**

263104 Transfers to other govt. units	24,151	6,038	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	24,151	6,038	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>24,151</b>	<b>6,038</b>	<b>25.0%</b>	

**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%)	60 (60% of qualified staffs recruited and retained in the following H/Fs koch-Goma HC III, Alero HC III, Purongo HC III, Lii HC II, Coorom HC II, Langol HC II, Panok- rach HC II, Lulyango HC II, Aparanga HC II, Todora HC II, Latoro HC II, Paraa HC II..)	85.71	Low staffing, inadequate staff accomodation, inadequate medicine and supplies.
Number of trained health workers in health centers	50 (50 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,)	77 (50 of qualified H/Ws recruited and posted to the folowing H/Fs koch-Goma HC III, Alero HC III, Purongo HC III, Lii HC II, Coorom HC II, Langol HC II, Panok- rach HC II, Lulyango HC II, Aparanga HC II, Todora HC II, Latoro HC II, Paraa HC II.)	154.00	
No.of trained health related training sessions held.	50 (50 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,)	33 (33 health rel;ated sessions held for staffs in all the 16 LHUs.)	66.00	
Number of outpatients that visited the Govt. health facilities.	113112 (113,112 out patients served in the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparaga, Todora, Latoro, Paraa.)	20888 (20,888 out patients served in the following H/Fs H/Fs koch-Goma HC III, Alero HC III, Purongo HC III, Lii HC II, Coorom HC II, Langol HC II, Panok- rach HC II, Lulyango HC II, Aparanga HC II, Todora HC II, Latoro HC II, Paraa HC II.)	18.47	
No. and proportion of deliveries conducted in the Govt. health facilities	1763 (1763 deliveries conducted in the following H/Fs koch-Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro)	414 (414 deliveries conducted in the following H/Fs koch-Goma HC III, Alero HC III, Purongo HC III, Lii HC II, Coorom HC II, Langol HC II, Panok- rach HC II, Lulyango HC II, Aparanga HC II, Todora HC II, Latoro HC II, Paraa HC II.)	23.48	

**Vote: 606** Nwoya District**2014/15 Quarter 1****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, Laponi, 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)	18 (Only 18% 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, Laponi, 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)	18.37	
No. of children immunized with Pentavalent vaccine	4347 (4,347 children immunised in the various health units in Nwoya District with pentavalent vaccine against preventable diseases.)	1527 (1,527 children immunised in the various health units in Nwoya District with pentavalent vaccine against preventable diseases.)	35.13	
Number of inpatients that visited the Govt. health facilities.	3242 (3,242 in patients served in the following H/Fs koch-Goma, Alero, Purongo.)	748 (748 in patients served in the following H/Fs koch-Goma HC III, Alero HC III, Purongo HC III, Lii HC II, Coorom HC II, Langol HC II, Panok- rach HC II, Lulyango HC II, Aparanga HC II, Todora HC II, Latoro HC II, Paraa HC II.)	23.07	
Non Standard Outputs:	4 integrated support supervision carried out in all the 11 health centres	One integrated support supervision carried out in all the 12 health centres partly supported by NUHITES.		

*Expenditure*

263104 Transfers to other govt. units	19,980	4,995	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,980	4,995	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,980</b>	<b>4,995</b>	<b>25.0%</b>

**Output: Standard Pit Latrine Construction (LLS.)**

No. of villages which have been declared Open Defecation Free(ODF)	0 (Activity not planned for.)	0 (Activity not planned for)	0	Inadequate staffing, lack of transport means, lack of staff accomodation, insecurity at Paraa HC II due to problem animals.
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**Vote: 606** Nwoya District**2014/15 Quarter 1****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	1 (Completion of one block of five stances drainable latrine at Paraa HC11 in Pabit East under LGMSD.)	1 (Completed of one block of five stances drainable latrine at Paraa HC11 in Pabit East under LGMSD and handedover to the facility.)	100.00	
Non Standard Outputs:	Lobby partners to fill the gaps.	Lobby partners to fill the gaps.		

*Expenditure*

263201 LG Conditional grants	25,135	23,878	95.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	25,135	23,878	95.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>25,135</b>	<b>23,878</b>	<b>95.0%</b>	

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Completion of Drainable latrine at Paraa HCII in Purongo Sub County and Completion of fencing of KochGoma HCIII In KochGoma Sub County	Completed and paid construction of Drainable latrine at Paraa HCII in Purongo Sub County and part paid for the completion of fencing of KochGoma HCIII In KochGoma Sub County.	0	Inadequate staff accomodation, low staffing at the Lower Health Units
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*Expenditure*

231001 Non Residential buildings (Depreciation)	76,705	52,574	68.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	76,705	52,574	68.5%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>76,705</b>	<b>52,574</b>	<b>68.5%</b>	

**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Pay fo the multipurpose Ambulance for DHO activities.	Received and paid for one double Cabin Pickup truck from DELTA Motors for use as a multipurpose Ambulance for PHC activities.	0	Inadequate transport means for outreach activities, Low staffing at the LHUs.
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*Expenditure*

231004 Transport equipment	115,076	115,076	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	115,076	115,076	100.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>115,076</b>	<b>115,076</b>	<b>100.0%</b>	

**Vote: 606** Nwoya District**2014/15 Quarter 1****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****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

No. of teachers paid salaries	610 (610 teachers in 44 Primary schools in the 4 sub-counties of Anaka, Alero, Koch Goma, Purongo and Anaka Town Council.)	454 (454 teachers in 44 Primary schools in the 4 sub-counties of Anaka, Alero, Koch Goma, Purongo and Anaka Town Council. Koch Goma S/C (11) -Wiilacic P/S -Koch Lii Pakiya P/S -Koch Lii P/S -Goro P/S -Koch Goma P/S -Koch Goma Central P/S -Koch Lila P/s -Koch Amar P/S -Koch Kalang P/S -Koch Laminatoo P/S -Coroom P/S  Alero S/C (15) -Alelelele P/S -Paminyai P/S -Lalar P/S -Amuru Alero P/S -Ongai P/S -St. Kizito Alero Cuku P/S -Alero P/S -Bidin P/S -St Peter's Bwobonam P/S -Kinene P/S -Nwoya P/S -Kamguru P/S -Lulyango P/S -Lungulu P/S -Lebngec P/S  Anaka S/C (4) -Lamoki P/S -Alokolum Gok P/S -Agung P/S -St. Luke Tee-Olam P/S  Purongo S/C (9)	74.43	Inadequate staffing, office accomodation and transport means.
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**Vote: 606** Nwoya District**2014/15 Quarter 1****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**

-Aparanga S/C  
 -Oruka S/C  
 -Got Ngur P/S  
 -Olwiyo S/C  
 -Purongo Hill P/S  
 -Paraa P/S  
 -Purongo P/S  
 -Wii-Anaka P/S  
 -Got Apwoyo P/S

Town Council (5)  
 -Patira P/S  
 -Anaka P/S Kulu Amuka P/S  
 -Anaka P/S  
 -Anaka Central P/S  
 -St. Kizito Bodati P/S)

**Vote: 606** Nwoya District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

No. of qualified primary teachers	610 (44 Primary schools in the 4 sub-counties of Anaka, Alero, Koch Goma, Purongo and Anaka Town Council.)	624 (624 qualified teachers deployed at the 44 Primary schools in the 4 sub-counties of Anaka, Alero, Koch Goma, Purongo and Anaka Town Council. Koch Goma S/C (11) -Wiilacic P/S -Koch Lii Pakiya P/S -Koch Lii P/S -Goro P/S -Koch Goma P/S -Koch Goma Central P/S -Koch Lila P/s -Koch Amar P/S -Koch Kalang P/S -Koch Laminatoo P/S -Coroom P/S  Alero S/C (15) -Alelelele P/S -Paminyai P/S -Lalar P/S -Amuru Alero P/S -Ongai P/S -St. Kizito Alero Cuku P/S -Alero P/S -Bidin P/S -St Peter's Bwobonam P/S -Kinene P/S -Nwoya P/S -Kamguru P/S -Lulyango P/S -Lungulu P/S -Lebngec P/S  Anaka S/C (4) -Lamoki P/S -Alokolum Gok P/S -Agung P/S -St. Luke Tee-Olam P/S  Purongo S/C (9) -Aparanga S/C -Oruka S/C -Got Ngur P/S -Olwiyo S/C -Purongo Hill P/S -Paraa P/S -Purongo P/S -Wii-Anaka P/S -Got Apwoyo P/S  Town Council (5) -Patira P/S -Anaka P/S Kulu Amuka P/S -Anaka P/S -Anaka Central P/S	102.30	
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**Vote: 606** Nwoya District**2014/15 Quarter 1****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:	44 Primary schools in the 4 sub-counties of Anaka, Alero, Koch Goma, Purongo and Anaka Town Council.	-St. Kizito Bodati P/S) Submitted the vacant positions in the office the DEO to CAO and the recruitment process has been initiated pending approval from MoPS. Submission of pay change report, carrying out head count, posting of newly recruited teachers are continuous.
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*Expenditure*

211101 General Staff Salaries	<b>3,183,540</b>	581,512	18.3%
Wage Rec't:	<b>3,183,540</b>	Wage Rec't: 581,512	Wage Rec't: 18.3%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	<b>11,200</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>251,633</b>	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>3,446,372</b>	<b>Total 581,512</b>	<b>Total 16.9%</b>

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

No. of pupils sitting PLE	1623 (1,623 pupils registered to sit PLE in all the 44 Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	1623 (1,623 pupils registered to sit PLE in all the 44 Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	100.00	Lack of qualified headteachers, high rate of school drop outs, poor supervision by the inspectorate.
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**Vote: 606** Nwoya District**2014/15 Quarter 1****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	65 (65 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)	65 (65 pupils registered for PLE in all the 44 Primary Schools passes in grade one: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	100.00	
No. of student drop-outs	1987 (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)	321 (321 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)	16.16	



**Vote: 606** Nwoya District**2014/15 Quarter 1****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

34000 (34,000 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)

26509 (26,509 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)

77.97

Non Standard Outputs:

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

Vacant positions submitted to CAO. Initiated joint school activities to promote learning, lobbied partners like LABE to support school activities and promote learning.

**Expenditure**

263311 Conditional transfers for Primary Education

**259,860**

65,032

25.0%

Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0.0%

Non Wage Rec't:

**259,860**

Non Wage Rec't:

65,032

Non Wage Rec't:

25.0%

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****259,860****Total****65,032****Total****25.0%**

**Vote: 606** Nwoya District**2014/15 Quarter 1****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***3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	10 (Construction of four classroom blocks in Anaka Central P/S in Anaka TC and Completion of two classroom blocks in Bidin P/S in Alero Sub County and four in Aparanga P/S in Paurongo Sub County.)	2 (Paid retention for the completion of classroom construction at Bidin PS in Alero Sub County.)	20.00	Delay to initiate procurement by the DEO, delay by donors to disburse funds, contractors abandoning sites.
No. of classrooms rehabilitated in UPE	10 (10 classrooms rehabilitated in Coorom P/S, Amar P/S, Oruka P/S, Alelelele P/S, Lulyango P/S in the 4 Sub Counties of Alero, Paurongo, KochGoma under NUDEIL.)	0 (Activity rolled to the next quarter.)	.00	
Non Standard Outputs:	Lobby partners to support primary education in the district.	Lobby partners to support primary education in the district.		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>741,836</b>	7,817	1.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>191,836</b>	7,817	4.1%
Donor Dev't:	<b>550,000</b>	0	0.0%
<b>Total</b>	<b>741,836</b>	<b>7,817</b>	<b>1.1%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	25 (Rehabilitation of 25 stances of drainable latrines constructed in Coorom P/S, Amar P/S, Oruka P/S, Alelelele P/S and Lulyango P/S in Alero, Paurongo, KochGoma Sub Counties under NUDEIL.)	0 (Activity rolled to the next quarter.)	.00	Contractor temporarily abandoned site. Delay by donor to disburse funds.
No. of latrine stances constructed	2 (Retention completion of Teachers Resource centre through Construction of a 2 stance drainable latrine with washroom.)	5 (Paid Retention for the completion of Teachers Resource centre through Construction of a 2 stance drainable latrine with washroom.)	250.00	
Non Standard Outputs:	Lobby partners to support the district	Lobby partners to support the district		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>144,741</b>	741	0.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>741</b>	741	100.0%
Donor Dev't:	<b>144,000</b>	0	0.0%
<b>Total</b>	<b>144,741</b>	<b>741</b>	<b>0.5%</b>

**Vote: 606** Nwoya District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teacher houses rehabilitated	12 (Rehabilitation of one block of two units teachers house at Alelele P7 School in Alero Sub County, Panyabono Parish, Lulyango P/S in Alero Sub County, Paibwor Parish,, Amar P/S in Amar Parish, KochGoma Sub County, CooRom P/S in Coorom Parish, KochGoma Sub County, Oruka P/S in Pawatomeo Parish, Purongo Sub County under NUDEIL. Also completion of Staff houses in Nwoya P/S and Kamguru P/S in Alero Sub County Paibwor Parish)	0 (Activity rolled to the next quarter.)	.00	Contractors are very slow on site, delay by donors to disburse funds.
No. of teacher houses constructed	4 (Rollover completion of construction of one block of two units teachers house at Nwoya P/S and Kamguru P/S in Paibwor Parish, Alero Sub county.)	4 (Paid for the rollover completion of construction of one block of two units teachers house at Nwoya P/S and Kamguru P/S in Paibwor Parish, Alero Sub county.)	100.00	
Non Standard Outputs:	Cordinate with partners to fill the gaps.	Cordinate with partners to fill the gaps.		

**Expenditure**

231002 Residential buildings (Depreciation)	510,307	4,524	0.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,307	4,524	43.9%
Donor Dev't:	500,000	0	0.0%
<b>Total</b>	<b>510,307</b>	<b>4,524</b>	<b>0.9%</b>

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

No. of students sitting O level	347 (115 Students registered at KochGoma SSS in KochGoma Sub County, 164 students from Anaka Pope Paul SSS in Nwoya Town Council and 56 students registered at Alero SSS in Alero Sub County and 12 in Purongo Seed School In Purongo S/C)	797 (297 Students registered at KochGoma SSS in KochGoma Sub County, 200 students gistered at Anaka Pope Paul SSS in Nwoya Town Council and 200 udnets registered at Alero SSS in Alero Sub County and 100 students in Purongo Seed School in Purongo S/C)	229.68	Inadequate teachers especially for sciences, high rate of drop outs, low staffing, inadequate teachers accomodation.
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**Vote: 606** Nwoya District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students passing O level	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)	0 (Activity rolled to the next quarter.)	.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)	90 (Paid salaries to 75 teachers and 15 non teaching staff at KochGoma SSS in KochGoma Sub County, 33 teachers at Pope Paul VI Anaka, 19 teachers at Alero SSS and 13 teachers at Purongo Seed School)	80.36	
Non Standard Outputs:	Carry out payroll cleaning in all the 4 Secondary schools in Alero SSS in Alero S/C, KochGoma SSS in Koch Goma SSS, Purongo Seed SSS in Purongo S/C and Pope Paul Anaka SSS in Nwoya Town Council in order to update	Carry out payroll cleaning in all the 4 Secondary schools in Alero SSS in Alero S/C, KochGoma SSS in Koch Goma SSS, Purongo Seed SSS in Purongo S/C and Pope Paul Anaka SSS in Nwoya Town Council in order to update		

*Expenditure*

211101 General Staff Salaries	642,350	220,658	34.4%
Wage Rec't:	642,350	Wage Rec't: 220,658	Wage Rec't: 34.4%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>642,350</b>	<b>Total 220,658</b>	<b>Total 34.4%</b>

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

No. of students enrolled in USE	1631 (115 Students registered at 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)	2045 (115 Students registered at 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)	125.38	Hight drop out rates especially for the girl child, inadequate classrooms.
	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**2014/15 Quarter 1****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:	Disburse USE Capitation Grants to the 4 Secondary schools and ensure transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.	Disburse USE Capitation Grants to the 4 Secondary schools and ensure transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.
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*Expenditure*

263319 Conditional transfers for Secondary Schools	263,839	65,191	24.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	263,839	65,191	Non Wage Rec't: 24.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>263,839</b>	<b>65,191</b>	<b>Total 24.7%</b>

**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 allowances, procured fuel and lubricants, hired transport means, procured stationery, conducted school inspection and reported to council. Implemented back to school campaign to mobilise community engagement in retention of children in schools and	0	Inadequate staffing, lack of transport means.
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*Expenditure*

211103 Allowances	5,000	1,000	20.0%
221014 Bank Charges and other Bank related costs	864	170	19.7%
227004 Fuel, Lubricants and Oils	7,200	1,000	13.9%
228002 Maintenance - Vehicles	600	500	83.3%
Wage Rec't:	17,978	0	Wage Rec't: 0.0%
Non Wage Rec't:	22,674	2,670	Non Wage Rec't: 11.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>40,652</b>	<b>2,670</b>	<b>Total 6.6%</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	4 (KochGoma SSS in KochGoma Sub County, Pope Paul VI SSS at Nwoya Town Council and Alero SSS at Alero Sub County)	4 (KochGoma SSS in KochGoma Sub County, Pope Paul VI SSS at Nwoya Town Council and Alero SSS at Alero Sub County)	100.00	Low staffing, inadequate means of transport.
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	

**Vote: 606** Nwoya District**2014/15 Quarter 1****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 inspection reports provided to Council	4 (Conduct quarterly Inspection of the 44 Primary schools and 4Secondary Schools and reports provided quarterly to District Council.)	1 (Quarter one inspection report presented to council at the district headquarters.)	25.00	
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No. of primary schools inspected in quarter	44 (15 Schools in Alero Sub County, 6 Schools in Anaka Sub county, 11 Schools in KochGoma Sub County, 9 Schools in Purongo Sub county and 3 Schools in Nwoya Town Council primary schools and secondary schools in Koch goma, lero and Purongo S/Cs)	44 (15 Schools in Alero Sub County, 6 Schools in Anaka Sub county, 11 Schools in KochGoma Sub County, 9 Schools in Purongo Sub county and 3 Schools in Nwoya Town Council primary schools and secondary schools in Koch goma, lero and Purongo S/Cs)	100.00	
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Non Standard Outputs:	Carry out monitoring and supervision in the District,Sub-counties+town council Government primary and secondary schools. Lobby partners to provide support for inspection.	Carry out monitoring and supervision in the District,Sub-counties+town council Government primary and secondary schools. Lobby partners to provide support for inspection.		
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*Expenditure*

211103 Allowances	4,000	2,500	62.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,655	2,500	37.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,655</b>	<b>2,500</b>	<b>37.6%</b>

**Output: Sports Development services**

Non Standard Outputs:	0	Inadequate sports teachers, low funding.
	Supported the district team for the athletics competition in Kampala District	

*Expenditure*

211103 Allowances	0	3,987	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		3,987	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>0</b>	<b>3,987</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**Vote: 606** Nwoya District**2014/15 Quarter 1****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****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 for three months, 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	0	Lack of transport facilities, Inadequate staff, lack of office space and office facilities, Inadequate funding.
<b>Expenditure</b>				
211101 General Staff Salaries	25,353	5,613	22.1%	
211103 Allowances	11,688	1,674	14.3%	
221014 Bank Charges and other Bank related costs	160	204	127.4%	
227004 Fuel, Lubricants and Oils	19,901	4,326	21.7%	
228002 Maintenance - Vehicles	6,000	1,520	25.3%	
Wage Rec't:	25,353	Wage Rec't: 5,613	Wage Rec't: 22.1%	
Non Wage Rec't:	5,710	Non Wage Rec't: 204	Non Wage Rec't: 3.6%	
Domestic Dev't:	36,722	Domestic Dev't: 7,520	Domestic Dev't: 20.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>67,785</b>	<b>Total 13,337</b>	<b>Total 19.7%</b>	

**Output: PRDP-Operation of District Roads Office**

No. of Road user committees trained	5 (Monitoring the road construction by road committees in the Sub Counties of Anaka, Alero, KochGoma and Purongo.)	5 (Monitoring the road construction by road committees in the Sub Counties of Anaka, Alero, KochGoma and Purongo.)	100.00	Lack of transport facilities, Inadequate staff, lack of office space and office facilities, Inadequate funding.
No. of people employed in labour based works	0 (Not applicable.)	0 (Activity not planned for.)	0	
Non Standard Outputs:	Lobby partners to fill the gaps.	Lobbying partners to fill the gaps.		
<b>Expenditure</b>				
211103 Allowances	8,752	614	7.0%	
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:	23,752	Domestic Dev't: 614	Domestic Dev't: 2.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>23,752</b>	<b>Total 614</b>	<b>Total 2.6%</b>	

**2. Lower Level Services****Output: PRDP-Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads	3 (Structural bottlenecks cleared on Lapono river crossing on Anaka T.C. Agung Road, Ovul and Kinaga on purongo got ngur road, completion of swamp	3 (Structural bottlenecks cleared on Lapono river crossing on Anaka T.C. Agung Road, Ovul and Kinaga on purongo got ngur road, completion of swamp filling	100.00	Low staffing, inadequate transport means
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**Vote: 606** Nwoya District**2014/15 Quarter 1****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**

	filling on Nyamokino-Arana-landing site.)	on Nyamokino-Arana-landing site.)
Non Standard Outputs:	Lobby partners to fill the gaps.	Lobbying partners to fill the gaps.

*Expenditure*

263312 Conditional transfers for Road Maintenance	<b>312,000</b>	74,421	23.9%
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>312,000</b>	74,421	Domestic Dev't:	23.9%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>312,000</b>	<b>74,421</b>	<b>Total</b>	<b>23.9%</b>

**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	234 (Periodic maintenance of 234km of district roads in the Sub Counties of Alero [41km, Anaka [29 Km], KochGoma [109.3 Km] and Purongo [54.5 Km] under URF road grant.)	234 (Periodic maintenance of 234km of district roads in the Sub Counties of Alero [41km, Anaka [29 Km], KochGoma [109.3 Km] and Purongo [54.5 Km] under URF road grant.)	100.00	Some of the road gangs members have absconded fro duty.
Length in Km of District roads routinely maintained	234 (Routine maintenance of 234km of district roads in the Sub Counties of Alero [41km, Anaka [29 Km], KochGoma [109.3 Km] and Purongo [54.5 Km] under URF road grant.)	234 (Routine maintenance of 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.)	100.00	
No. of bridges maintained	0 (Lobby partners operating in the district to support the maintenance of bridges.)	0 (Activity not planned for.)	0	
Non Standard Outputs:	Lobby partners operating in the district to support the maintenance of bridges.	Lobbying partners operating in the district to support.		

*Expenditure*

263201 LG Conditional grants	<b>375,522</b>	21,500	5.7%
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>375,522</b>	21,500	Domestic Dev't:	5.7%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>375,522</b>	<b>21,500</b>	<b>Total</b>	<b>5.7%</b>

*3. Capital Purchases***Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Motor grader, lorry, mobile plants and other motor vehicles maintained at Anaka Town Council.	Maintenance and repair of Motor grader, lorry, mobile plants and other motor vehicles carried out at Anaka Town Council.	0	The spareparts are quite expensive.
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*Expenditure*

231005 Machinery and equipment	<b>103,789</b>	1,980	1.9%
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**Vote: 606** Nwoya District**2014/15 Quarter 1****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**

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:	103,789	Domestic Dev't:	1,980	Domestic Dev't:	1.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>103,789</b>	<b>Total</b>	<b>1,980</b>	<b>Total</b>	<b>1.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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.	Paid salary for 2 Staffs; DWO and ADWO; 2 staffs on contract ADWO and Driver.	0	Lack of transport facilities, Inadequate office space and office facilities, under staffing in the sector, inadequate funding for water and sanitation activities.
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**Expenditure**

211101 General Staff Salaries	25,353	4,752	18.7%		
Wage Rec't:	25,353	Wage Rec't:	4,752	Wage Rec't:	18.7%
Non Wage Rec't:	5,350	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30.703	Total	4.752	Total	15.5%

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	50 (1 at Oruka Village Pawatomero, 1 at Job A Patira and 1 in Pabit Parish Lagazi village all in Purongo Subcounty, 1 at Gonycogo Kal A, 1 at Ogello centre Lii Parish and 1 at Langele Ober Kal A1 all in Koch Goma Subcounty, 1 at Kulu Amuka Primary School, 1 at Opokrom and 1 Agung Pabali A all in Anaka Subcounty and 1 at Alero Health centre III, 1 at Pangur Ayago and 1 at Lebngec Panokrach Lunik)	20 (1 at Oruka Village Pawatomero, 1 at Job A Patira and 1 in Pabit Parish Lagazi village all in Purongo Subcounty, 1 at Gonycogo Kal A, 1 at Ogello centre Lii Parish and 1 at Langele Ober Kal A1 all in Koch Goma Subcounty, 1 at Kulu Amuka Primary School, 1 at Opokrom and 1 Agung Pabali A all in Anaka Subcounty and 1 at Alero Health centre III, 1 at Pangur Ayago and 1 at Lebngec Panokrach Lunik)	40.00	Lack of transport facilities, Inadequate office space and office facilities, under staffing in the sector, inadequate funding for water and sanitation activities.
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**Vote: 606** Nwoya District**2014/15 Quarter 1****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	58 (14 in Anaka Pabali at Barolam/Lapono, Agung Tee-Olam, Laliya, 15 in Alero at Latekodong corner Lukung Community School, Lalar wii-lacor, Gotokwara, 15 in Koch Goma at Lii Agweyo, Kal A1 Lutuk, Otenga, Ogone Kalang and 14 in Purongo at Lagazi village 58 Drilling Supervisions and Inspections of 1 Deep boreholes under PAF, 3 Deep boreholes under PRDP and 2 Deep boreholes under LGMSD including 3 Springs Protection 1 in Koch Goma at Lamin Latoo, 1 in Alero at Cindi and 1 at Ogwal Dere in Anaka Sub County)	0 (Activity rolled to the next quarter.)	.00	
No. of water points tested for quality	50 (1 at Oruka Village Pawatomero, 1 at Job A Patira and 1 in Pabit Parish Lagazi village all in Purongo Subcounty, 1 at Gonycogo Kal A, 1 at Ogello centre Lii Parish and 1 at Langele Ober Kal A1 all in Koch Goma Subcounty, 1 at Kulu Amuka Primary School, 1 at Opokrom and 1 Agung Pabali A all in Anaka Subcounty and 1 at Alero Health centre III, 1 at Pangur Ayago and 1 at Lebngec Panokrach Lunik)	0 (Activity rolled to the next quarter.)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Sub-County Headquarters Anaka, Alero, Koch Goma and Purongo.)	1 (Messages displayed at Sub-Counties Headquarters showing locations of new boreholes)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Engineering Block Boardroom at Nwoya District Headquarters)	0 (Activity rolled to the next quarter.)	.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	Activity not planned		

*Expenditure*

211103 Allowances	7,200	4,633	64.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	9,900	4,633	46.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,900</b>	<b>4,633</b>	<b>46.8%</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

**Vote: 606** Nwoya District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. Of Water User Committee members trained	6 (2 in Anaka S/Cty at Lapono Barolam and Agung Tee-Olam, 2 in Alero S/Cty at Latekodong Corner Lukung and Wii Lacor, 2 in Koch Goma at Lii Agweo and Kal A1 Lutuk)	0 (Activity planned for 3rd Quarter)	.00	In adequate funding, under staffing, lack of transport facilities.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Activity not planned for.)	0 (Activity not planned for.)	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)	6 (4 Sub County Advocacy meetings at Anaka, Alero, Koch Goma and Purongo Sub Counties Headquarters. 1 Advocacy meeting at the District Headquarters)	66.67	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Activity not planned for.)	0 (Activity not planned for.)	0	
No. of water user committees formed.	6 (2 in Anaka S/Cty at Lapono Barolam and Agung Tee-Olam, 2 in Alero S/Cty at Latekodong Corner Lukung and Wii Lacor, 2 in Koch Goma at Lii Agweo and Kal A1 Lutuk)	0 (Activity planned for 3rd Quarter)	.00	
Non Standard Outputs:	Cordinate with partners to fill the gaps.	Cordinate with partners to fill the gapsCordinate with partners to fill the gaps.		

*Expenditure*

211103 Allowances	18,000	3,060	17.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	3,060	13.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,000</b>	<b>3,060</b>	<b>13.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

**Vote: 606** Nwoya District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Members of staff capacitated to implement their mandates at the district headquarters and the LLGs by: 1- Preparing quarterly work plans and reports 2- Enforcement and monitoring of Environmental compliances 3- Holding quarterly departmental meetings	Salaries paid and members of staff have the capacity to implement their mandates. Initiated rolled over procurements under unspent balances.	0	1. Lack of funds to the department given the narrow local revenue base in the district. 2. Inadequate office accomodation 3. Low staffing in the department 4. Low community participation
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*Expenditure*

211101 General Staff Salaries	53,223		8,537		16.0%
221014 Bank Charges and other Bank related costs	122		42		34.3%
Wage Rec't:	53,223	Wage Rec't:	8,537	Wage Rec't:	16.0%
Non Wage Rec't:	2,872	Non Wage Rec't:	42	Non Wage Rec't:	1.5%
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	56,095	Total	8,579	Total	15.3%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**9. Community Based Services****Function: Community Mobilisation and Empowerment***1. Higher LG Services***Output: Operation of the Community Based Seives Department**

0	The department faced the challenge of inadequate funding to implement all its planned activities.
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**Vote: 606** Nwoya District**2014/15 Quarter 1****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:

Carry out District/ Sub County level training on YLP, carry out beneficiary selection, appraisal, supervision and monitoring of YLP. Disburse funds to YLP accounts in all the 5 LLGs.

Office furniture and equipment procured at the headquarter

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

Paid staff salaries and allowances. Cordinated community development activities in the district. Facilitated staff to perform their roles. One quarterly staff meeting held at CBS office. 6 CDOs supported, supervised and mentored the implementation of NUSA

*Expenditure*

227004 Fuel, Lubricants and Oils	25,500	500	2.0%		
211101 General Staff Salaries	102,311	22,986	22.5%		
211103 Allowances	262,989	9,877	3.8%		
221014 Bank Charges and other Bank related costs	2,879	433	15.0%		
Wage Rec't:	102,311	Wage Rec't:	22,986	Wage Rec't:	22.5%
Non Wage Rec't:	7,412	Non Wage Rec't:	716	Non Wage Rec't:	9.7%
Domestic Dev't:	313,069	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	476,750	Donor Dev't:	10,094	Donor Dev't:	2.1%
Total	899,541	Total	33,796	Total	3.8%

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	150 (Children and youth activities supported in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council under UNICEF - ALIVE program.)	12 (12 juveniles handled and re intergrated in Anaka TC and Anaka Sub county. Successfully celebrated the National Youth Day on the 15th August, 2014. Children and youth activities supported in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council under UNICEF program.)	8.00	Delay by UNICEF to disburse funds for activities. District Youth Leadership don't hold meetings.
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**Vote: 606** Nwoya District**2014/15 Quarter 1****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: 150 youth supported for vocational skills training. Activity rolled to the next quarter.

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

*Expenditure*

211103 Allowances	105,334	1,000	0.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,988	1,000	50.3%
Domestic Dev't:		0	0.0%
Donor Dev't:	120,346	0	0.0%
<b>Total</b>	<b>122,334</b>	<b>1,000</b>	<b>0.8%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	Procure furnitures under LGMSD retooling for the office of the District Planner, Population Officer, and Assistant Statistical Officer at District Headquarters. Pay salaries and allowances to facilitate staff to perform	Paid salaries to District Planner Population Officer Assistant Statistical Officer at District Headquarters and are capacitated to perform.	0	Lack of office space, lack of transport, poor working environment, inaequate office equipments. Delay in accessing payroll by the newly recruited staff.
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*Expenditure*

211101 General Staff Salaries	28,898	5,224	18.1%
Wage Rec't:	28,898	5,224	18.1%
Non Wage Rec't:	15,037	0	0.0%
Domestic Dev't:	3,000	0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>46,935</b>	<b>5,224</b>	<b>11.1%</b>

**Vote: 606** Nwoya District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Updated facility inventory sheets at parishes [25 lower planning organs (Parish Planning Task Forces)]	Paid salaries for the staff and facilitated them to perform.	0	Lack of office space, lack of transport, poor working environment, inadequate office equipments. Delay in accessing payroll by the newly recruited staff.
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*Expenditure*

211101 General Staff Salaries	8,634	2,099	24.3%
Wage Rec't:	8,634	2,099	24.3%
Non Wage Rec't:	500	0	0.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>9,134</b>	<b>2,099</b>	<b>23.0%</b>

**Output: Demographic data collection**

Non Standard Outputs:	Alero subcounty, Anaka subcounty, Anaka town council, Koch goma subcounty, Purongo subcounty Nwoya district development plans reflect popdev integration	Recruited and trained census 2014 supervisors and enumerators for all the LLGs. Successfully conducted census 2014 in Alero subcounty, Anaka subcounty, Anaka town council, Koch goma subcounty, Purongo subcounty. Nwoya district development plans will reflect	0	Some areas in Purongo and Alero Sub counties were hard to reach during the census 2014. All the LLGs can't manage basic data for population to feed the database at the district. Delay in accessing in accountability of the census 2014 funds..
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*Expenditure*

211101 General Staff Salaries	10,754	3,961	36.8%
211103 Allowances	0	10,439	N/A
221001 Advertising and Public Relations	0	20,504	N/A
221003 Staff Training	0	72,029	N/A
221004 Recruitment Expenses	0	5,790	N/A
221009 Welfare and Entertainment	500	80,440	16088.0%
221011 Printing, Stationery, Photocopying and Binding	0	6,376	N/A
222001 Telecommunications	0	300	N/A
223004 Guard and Security services	0	2,547	N/A
225001 Consultancy Services- Short term	0	23,229	N/A
227001 Travel inland	0	2,095	N/A
227003 Carriage, Haulage, Freight and transport hire	0	7,655	N/A

**Vote: 606** Nwoya District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>10,754</b>	<i>Wage Rec't:</i>	3,961	<i>Wage Rec't:</i>	36.8%
<i>Non Wage Rec't:</i>	<b>1,300</b>	<i>Non Wage Rec't:</i>	231,403	<i>Non Wage Rec't:</i>	17800.2%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>12,054</b>	<b>Total</b>	<b>235,364</b>	<b>Total</b>	<b>1952.6%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	Internal Audit Staff performance improved	Paid staff salary and allowances. Repaired the official lap top computer for the Internal Auditor. Attended the AGM for Internal Auditors Association in Kampala where I was elected the representative for Northern Region.	0	Lack of means of transport, Inadequate office facilities , and low level of staffing this resulted to late submission of audited report
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*Expenditure*

221008 Computer supplies and Information Technology (IT)	900		190		21.1%
211101 General Staff Salaries	46,001		10,051		21.8%
Wage Rec't:	46,001	Wage Rec't:	10,051	Wage Rec't:	21.8%
Non Wage Rec't:	9,400	Non Wage Rec't:	190	Non Wage Rec't:	2.0%
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	55,401	Total	10,241	Total	18.5%

**Output: Internal Audit**

No. of Internal Department Audits	61 (4 Sub counties of Alero, Anaka, KochGoma and Purongo 25 Primary schools 3 Secondary Schools: 1 in KochGoma, 1 in Anaka Town Council and 1 in Alero Sub county 1 Anaka Hospital in Anaka Town Council 12 Govt Lower Health Units: 4 in Purongo, 4 in Alero, 3 in	14 (Internal Audit review in the sub counties of Anaka, Koch Goma, Alero and Purongo. Quarterly Internal Audit Review in all the 8 Departments( Administration, Education, Health, Works and Technical Services, Community Services, Fianance/Planning, Natural Resources, Council and Statutory Body)	22.95	Lack of means of transport, Inadequate office facilities , and low level of staffing this resulted to late submission of audited report
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**Vote: 606** Nwoya District**2014/15 Quarter 1****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**

	KochGoma and 1 in Anaka Sub counties 3 NGO Lower Health Units all in Anaka Town Council 8 Departments at District Head quarters)	District Hospital and Nwoya Town Council)		
Date of submitting Quaterly Internal Audit Reports	30/06/2015 (District Headquarter)	22/10/2014 (Q 1 Audit reports produced and submitted the the District Chairperson on 22nd of Oct 2014 of the following month after end of quarter. Copies circulated district chairperson, CAO and LPAC actions.)	#Error	
Non Standard Outputs:	Facilitate Internal audit staff to enable them perform at District Headquarter	Facilitated Internal audit staff to enable them perform at District Headquarter.		

*Expenditure*

211103 Allowances	<b>4,100</b>	976	23.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>4,100</b>	976	23.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,100</b>	<b>976</b>	<b>23.8%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

Wage Rec't:	<b>6,432,958</b>	Wage Rec't:	1,292,329	Wage Rec't:	20.1%
Non Wage Rec't:	<b>1,229,915</b>	Non Wage Rec't:	501,633	Non Wage Rec't:	40.8%
Domestic Dev't:	<b>1,808,696</b>	Domestic Dev't:	340,326	Domestic Dev't:	18.8%
Donor Dev't:	<b>2,660,880</b>	Donor Dev't:	17,397	Donor Dev't:	0.7%
<b>Total</b>	<b>12,132,449</b>	<b>Total</b>	<b>2,151,685</b>	<b>Total</b>	<b>17.7%</b>

**Vote: 606** Nwoya District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alero</b>		<i>LCIV: Nwoya</i>		<b>1,693,552</b>	<b>102,500</b>
<b>Sector: Works and Transport</b>				<b>280,999</b>	<b>25,825</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>280,999</b>	<b>25,825</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>100,000</b>	<b>0</b>
LCII: Bwobonam				100,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Spot gravelling of Nyamokino -Arana- Landing site</b>		Roads Rehabilitation Grant	Completed	100,000	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,030</b>	<b>0</b>
LCII: Kal				12,030	0
Item: 263204 Transfers to other govt. units					
<b>Alero Sub County</b>	Kal Atocoon Parish	Other Transfers from Central Government	N/A	12,030	0
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>62,000</b>	<b>4,325</b>
LCII: Bwobonam				62,000	4,325
Item: 263312 Conditional transfers for Road Maintenance					
<b>completion of swamp filling on Nyamokino-Arana- Landing site</b>		Roads Rehabilitation Grant	N/A	62,000	4,325
<b>Output: District Roads Maintenance (URF)</b>				<b>106,969</b>	<b>21,500</b>
LCII: Kal				106,969	21,500
Item: 263201 LG Conditional grants					
<b>Alero Sub County</b>	Alero- Aswa- Amuru 19Km, Alero- Amar 15Km, Langol- Lamogi 7Km,	Roads Rehabilitation Grant	N/A	106,969	21,500
<b>Sector: Education</b>				<b>932,136</b>	<b>47,873</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>703,029</b>	<b>34,488</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,600</b>	<b>0</b>
LCII: Pangur				2,600	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furnitures to Alelelele P/S</b>		Conditional Grant to SFG	Completed	2,600	0
<b>Output: Classroom construction and rehabilitation</b>				<b>240,990</b>	<b>7,817</b>
LCII: Kal				50,990	7,817
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Classroom construction at Bidin P/S</b>		Conditional Grant to SFG	Completed	50,990	7,817

**Vote: 606** Nwoya District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alero</b>		<i>LCIV: Nwoya</i>		<b>1,693,552</b>	<b>102,500</b>
LCII: Panayabono				190,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Reahabilitation of one block of 2 Classroom construction at Alelelele P/S</b>		Donor Funding	Completed	90,000	0
<b>Reahabilitation of one block of 2 Classroom construction at Lulyango P/S</b>		Donor Funding	Completed	100,000	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>73,200</b>	<b>0</b>
LCII: Pangur				73,200	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of classrooms of 2 block of classroom with staff room at Alelelele P/S</b>		Conditional Grant to SFG	Completed	73,200	0
<b>Output: Latrine construction and rehabilitation</b>				<b>48,000</b>	<b>0</b>
LCII: Panayabono				48,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of one block of 5 stances drainable latrine at Lulyango P/S</b>		Donor Funding	Completed	24,000	0
<b>Rehabilitation of one block of 5 stances drainable latrine at Alelelele P/S</b>		Donor Funding	Completed	24,000	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>210,307</b>	<b>4,524</b>
LCII: Paibwor				10,307	4,524
Item: 231002 Residential buildings (Depreciation)					
<b>Retention payment for staff house at Kamguru P/S</b>		Conditional Grant to SFG	Completed	4,324	4,524
<b>Retention payment for staff house at Nwoya P/S</b>		Conditional Grant to SFG	Completed	5,983	0
LCII: Panayabono				200,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Rehabilitation of staff house at Alelelele P/S</b>		Donor Funding	Completed	100,000	0

**Vote: 606** Nwoya District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alero</b>		<i>LCIV: Nwoya</i>		<b>1,693,552</b>	<b>102,500</b>
<b>Rehabilitation of staff house at lulyango P/S</b>		Donor Funding	Completed	100,000	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>5,134</b>	<b>0</b>
LCII: Paibwor				5,134	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention payment for Construction of one block of 4 units of teachers houses at Bidin P/S</b>		Conditional Grant to SFG	Works Underway	5,134	0
<b>Output: Provision of furniture to primary schools</b>				<b>26,360</b>	<b>0</b>
LCII: Kal				5,960	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of school desk to Bidin P/S</b>		Conditional Grant to SFG	Completed	5,960	0
LCII: Paibwor				10,200	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of school desk to Lulyango P/S</b>		Donor Funding	Completed	10,200	0
LCII: Panayabono				10,200	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of school desk to Alelelele P/S</b>		Donor Funding	Completed	10,200	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>7,850</b>	<b>0</b>
LCII: Pangur				7,850	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 54 desks to Alelelelele P/S</b>		Conditional Grant to SFG	Completed	7,850	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>88,589</b>	<b>22,147</b>
LCII: Bwobonam				17,718	4,429
Item: 263311 Conditional transfers for Primary Education					
<b>St. Peters Bwobomanam Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	1,476
<b>Lungulu Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	1,476
<b>Kinene Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	1,476
LCII: Kal				17,718	4,429

**Vote: 606** Nwoya District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alero</b>		<i>LCIV: Nwoya</i>		<b>1,693,552</b>	<b>102,500</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Bidin Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	1,476
<b>St.Kizito Alero Cuku Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	1,476
<b>Alero Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	1,476
LCII: Paibwor				17,718	4,429
Item: 263311 Conditional transfers for Primary Education					
<b>Kamguru Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	1,476
<b>Nwoya Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	1,476
<b>Lulyango Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	1,476
LCII: Panayabono				5,906	1,476
Item: 263311 Conditional transfers for Primary Education					
<b>Lalar Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	1,476
LCII: Pangur				11,812	2,953
Item: 263311 Conditional transfers for Primary Education					
<b>Alelelelele Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	1,476
<b>Paminyai Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	1,476
LCII: Panokrach				17,718	4,429
Item: 263311 Conditional transfers for Primary Education					
<b>Amuru Alero Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	1,476
<b>Ongai Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	1,476
<b>Lebngec Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	1,476
<b>LG Function: Secondary Education</b>				<b>229,107</b>	<b>13,385</b>
<i>Capital Purchases</i>					
<b>Output: Laboratories and science room construction</b>				<b>178,151</b>	<b>0</b>
LCII: Kal				178,151	0

**Vote: 606** Nwoya District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alero</b>		<i>LCIV: Nwoya</i>		<b>1,693,552</b>	<b>102,500</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a Science Laboratory at Alero SSS</b>		Construction of Secondary Schools	Completed	178,151	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>50,956</b>	<b>13,385</b>
LCII: Kal				50,956	13,385
Item: 263319 Conditional transfers for Secondary Schools					
<b>Alero Secondary School</b>		Conditional Grant to Secondary Education	N/A	50,956	13,385
<b>Sector: Health</b>				<b>79,879</b>	<b>28,802</b>
<b>LG Function: Primary Healthcare</b>				<b>79,879</b>	<b>28,802</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>26,903</b>	<b>25,558</b>
LCII: Paibwor				26,903	25,558
Item: 231001 Non Residential buildings (Depreciation)					
<b>Installation of solar power at Lulyango HCII</b>		Conditional Grant to PHC - development	Completed	26,903	25,558
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>40,000</b>	<b>0</b>
LCII: Paibwor				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Reahbilitation of OPD at Lulyango HCII</b>		Conditional Grant to PHC - development	Completed	20,000	0
LCII: Panokrach				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Reahbilitation of OPD at Panokrach HCII</b>		Conditional Grant to PHC - development	Completed	20,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,038</b>	<b>1,510</b>
LCII: Bwobonam				6,038	1,510
Item: 263104 Transfers to other govt. units					
<b>Alero Good Sheperd HCII</b>		Conditional Grant to NGO Hospitals	N/A	6,038	1,510
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,938</b>	<b>1,734</b>
LCII: Kal				4,440	1,110
Item: 263104 Transfers to other govt. units					
<b>Alero HC III</b>		Conditional Grant to PHC- Non wage	N/A	4,440	1,110
LCII: Pangur				1,665	416
Item: 263104 Transfers to other govt. units					

**Vote: 606** Nwoya District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alero</b>		<i>LCIV: Nwoya</i>		<b>1,693,552</b>	<b>102,500</b>
<b>Lulyango HCII</b>		Conditional Grant to PHC- Non wage	N/A	833	208
<b>Panokrach HC II</b>		Conditional Grant to PHC- Non wage	N/A	833	208
LCII: Panokrach				833	208
Item: 263104 Transfers to other govt. units					
<b>Langol HC II</b>		Conditional Grant to PHC- Non wage	N/A	833	208
<b>Sector: Water and Environment</b>				<b>400,538</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>400,538</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>18,856</b>	<b>0</b>
LCII: Panokrach				18,856	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole Drilling and Installation</b>	Corner Lukung	LGMSD (Former LGDP)	Completed	18,856	0
<b>Output: Spring protection</b>				<b>6,500</b>	<b>0</b>
LCII: Bwobonam				6,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Spring protection in Alero Sub County</b>	Wang Omoro	Conditional transfer for Rural Water	Completed	6,500	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>357,182</b>	<b>0</b>
LCII: Bwobonam				10,303	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention Labworomo A Deep borehole</b>	Labworomo A	Donor Funding	Completed	3,434	0
<b>Retention Lungulu A Deep borehole</b>	Lungulu A	Donor Funding	Completed	3,434	0
<b>Retention Atong rech deep borehole</b>	Atong rech	Donor Funding	Completed	3,434	0
LCII: Kal				36,303	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of deep borehole at Cuku Primary School</b>	Cuku Primary School	Donor Funding	Completed	6,500	0
<b>Rehabilitation of deep borehole at Bar-Omal</b>	Bar-Omal Atoocon	Donor Funding	Completed	6,500	0

**Vote: 606** Nwoya District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alero</b>		<i>LCIV: Nwoya</i>		<b>1,693,552</b>	<b>102,500</b>
<b>Retention Gotgwang Deep borehole</b>	Gotgwang	Donor Funding	Completed	3,434	0
<b>Retention Got moko B Deep borehole</b>	Got moko B	Donor Funding	Completed	3,434	0
<b>Rehabilitation of deep borehole at Tee-tugu</b>	Te-tugu Centre	Donor Funding	Completed	6,500	0
<b>Rehabilitation of deep borehole at Ongayi Community</b>	Ongayi Community Atoocan	Donor Funding	Completed	6,500	0
<b>Retention Lanyang A Deep borehole</b>	Lanyang A	Donor Funding	Completed	3,434	0
LCII: Paibwor Item: 231007 Other Fixed Assets (Depreciation)				40,237	0
<b>Retention Agweng B Deep borehole</b>	Agweng B	Donor Funding	Completed	3,434	0
<b>Rehabilitation of deep borehole at Nwoya Primary School</b>	Nwoya Primary School	Donor Funding	Completed	6,500	0
<b>Deep borehole construction at Ongai</b>	Ongai Paibwor	Donor Funding	Completed	20,000	0
<b>Retention Gwenotwom deep borehole</b>	Gwenotwom	Donor Funding	Completed	3,434	0
<b>Retention Obwola Deep borehole</b>	Obwola	Donor Funding	Completed	3,434	0
<b>Retention Barywelo Deep borehole</b>	Barywelo	Donor Funding	Completed	3,434	0
LCII: Panayabono Item: 231007 Other Fixed Assets (Depreciation)				83,452	0
<b>Deep borehole construction at Lajoko-olywiyo B</b>	Lajok-olywiyo B	Donor Funding	Completed	20,000	0
<b>Deep borehole construction at Mulila</b>	Mulila panyabono	Donor Funding	Completed	20,000	0
<b>Deep borehole construction at Gotgwang</b>	Gotgwang	Donor Funding	Completed	20,000	0



**Vote: 606** Nwoya District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alero</b>		<i>LCIV: Nwoya</i>		<b>1,693,552</b>	<b>102,500</b>
<b>Deep borehole Construction</b>	Olwoo A	Donor Funding	Completed	17,792	0
<b>Borehole rehabilitation at Bardege</b>	Bardege	Conditional Grant to PAF monitoring	Completed	5,660	0
LCII: Pangur Item: 231007 Other Fixed Assets (Depreciation)				143,452	0
<b>Deep borehole construction at St Kizito PS</b>	St. Kizito PS	Donor Funding	Completed	20,000	0
<b>Deep borehole construction at Layik B JICA</b>	Langol Layik B	Donor Funding	Completed	20,000	0
<b>Deep borehole construction at Godero</b>	Godero	Donor Funding	Completed	20,000	0
<b>Deep borehole construction</b>	Godero	Donor Funding	Completed	17,792	0
<b>Deep borehole construction at Pangur Kal</b>	Pangur Kal	Donor Funding	Completed	20,000	0
<b>Deep borehole construction at Ayago B</b>	Ayago B	Donor Funding	Completed	20,000	0
<b>Deep borehole construction at Gotringo A</b>	Gotringo A	Donor Funding	Completed	20,000	0
<b>Borehole rehabilitation at Ayago</b>	Ayago	Conditional Grant to PAF monitoring	Completed	5,660	0
LCII: Panokrach Item: 231007 Other Fixed Assets (Depreciation)				43,434	0
<b>Retention Obilokongo deep borehole</b>	Obilokongo	Donor Funding	Completed	3,434	0
<b>Deep borehole construction at Got Okwara JICA</b>	Latekodong Got Okwara	Donor Funding	Completed	20,000	0
<b>Deep borehole construction at Ajubi Agwok</b>	Ajubi Agwok	Donor Funding	Completed	20,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>18,000</b>	<b>0</b>

**Vote: 606** Nwoya District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alero</b>		<i>LCIV: Nwoya</i>		<b>1,693,552</b>	<b>102,500</b>
LCII: Panayabono				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole construction</b>	Wii-Lacor	PRDP	Completed	18,000	0

**Vote: 606** Nwoya District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Anaka</b>		<i>LCIV: Nwoya</i>		<b>610,427</b>	<b>6,322</b>
<b>Sector: Works and Transport</b>				<b>54,692</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>54,692</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,725</b>	<b>0</b>
LCII: Todora				3,725	0
Item: 263204 Transfers to other govt. units					
<b>Anaka Sub County</b>	Agung Parish	Other Transfers from Central Government	N/A	3,725	0
<b>Output: District Roads Maintenance (URF)</b>				<b>50,967</b>	<b>0</b>
LCII: Todora				50,967	0
Item: 263201 LG Conditional grants					
<b>Anaka Sub County</b>	Anaka TC - Amuru TC 29Km	Roads Rehabilitation Grant	N/A	50,967	0
<b>Sector: Education</b>				<b>107,274</b>	<b>5,906</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>107,274</b>	<b>5,906</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,600</b>	<b>0</b>
LCII: Todora				2,600	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furnitures to Agung P/S</b>		Conditional Grant to SFG	Completed	2,600	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>73,200</b>	<b>0</b>
LCII: Todora				73,200	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of classrooms of 2 block of classroom with staff room at Agung P/S</b>		Conditional Grant to SFG	Completed	73,200	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>7,850</b>	<b>0</b>
LCII: Todora				7,850	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 54 desks to Agung P/S</b>		Conditional Grant to SFG	Completed	7,850	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,624</b>	<b>5,906</b>
LCII: Pabali				11,812	2,953
Item: 263311 Conditional transfers for Primary Education					
<b>St. Luke Tee Olam Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	1,476
<b>Alokolum Gok Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	1,476

**Vote: 606** Nwoya District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Anaka</b>		<i>LCIV: Nwoya</i>		<b>610,427</b>	<b>6,322</b>
LCII: Pangora				5,906	1,476
Item: 263311 Conditional transfers for Primary Education					
<b>Agung Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	1,476
LCII: Todora				5,906	1,476
Item: 263311 Conditional transfers for Primary Education					
<b>Lamoki Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	1,476
<b>Sector: Health</b>				<b>58,748</b>	<b>416</b>
<b>LG Function: Primary Healthcare</b>				<b>58,748</b>	<b>416</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>57,083</b>	<b>0</b>
LCII: Todora				57,083	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of OPD at Todora HCII</b>		Conditional Grant to PHC - development	Completed	57,083	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,665</b>	<b>416</b>
LCII: Pangora				833	208
Item: 263104 Transfers to other govt. units					
<b>Aparanga HC II</b>		Conditional Grant to PHC- Non wage	N/A	833	208
LCII: Todora				833	208
Item: 263104 Transfers to other govt. units					
<b>Todora HC II</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	833	208
<b>Sector: Water and Environment</b>				<b>389,713</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>389,713</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>16,800</b>	<b>0</b>
LCII: Pabali				16,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Drainable latrine 4 stances</b>	Agung Centre	Conditional transfer for Rural Water	Completed	16,800	0
<b>Output: Spring protection</b>				<b>6,500</b>	<b>0</b>
LCII: Todora				6,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Spring protection in Anaka Sub County</b>	Ogwal Dire	Conditional transfer for Rural Water	Completed	6,500	0

**Vote: 606** Nwoya District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Anaka</b>		<i>LCIV: Nwoya</i>		<b>610,427</b>	<b>6,322</b>
<b>Output: Borehole drilling and rehabilitation</b>				<b>348,413</b>	<b>0</b>
LCII: Pabali				112,964	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention Labworomor 2 Deep borehole</b>	Labworomor 2	Donor Funding	Completed	3,434	0
<b>Deep Borehole Construction</b>	Lapono Barolam	Conditional Grant to PAF monitoring	Completed	18,000	0
<b>Retention Lapono East Deep borehole</b>	Lapono East	Donor Funding	Completed	3,434	0
<b>Deep borehole construction at wipolo</b>	Wipolo	Donor Funding	Completed	20,000	0
<b>Retention Lapono West Deep borehole</b>	Lapono West	Donor Funding	Completed	3,434	0
<b>Deep borehole Construction</b>	Gok B	Donor Funding	Completed	17,792	0
<b>Deep borehole construction at Agung Pabali A</b>	Agung Pabali A	Donor Funding	Completed	20,000	0
<b>Retention Alokolum Gok Deep borehole</b>	Alokolum Gok	Donor Funding	Completed	3,434	0
<b>Retention Wipolo Deep borehole</b>	Wipolo	Donor Funding	Completed	3,434	0
<b>Deep borehole construction at Lapono barolam</b>	Lapono barolam	Donor Funding	Completed	20,000	0
LCII: Pangora				44,661	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole construction at Aparanga Central</b>	Aparanga Central	Donor Funding	Completed	20,000	0
<b>Retention Bolbom Deep borehole</b>	Bolbom	Donor Funding	Completed	3,434	0
<b>Retention Owak Deep borehole</b>	Owak	Donor Funding	Completed	3,434	0
<b>Deep Borehole Construction</b>	Wii polo	Donor Funding	Completed	17,792	0

**Vote: 606** Nwoya District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Anaka</b>		<i>LCIV: Nwoya</i>		<b>610,427</b>	<b>6,322</b>
LCII: Todora				92,529	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole construction</b>	Olam koga	Donor Funding	Completed	20,000	0
<b>Deep borehole construction at Namawal</b>	Namawal	Donor Funding	Completed	20,000	0
<b>Deep borehole construction at Agung A</b>	Agung A	Donor Funding	Completed	20,000	0
<b>Deep borehole construction at Laliya JICA</b>	Agung Laliya	Donor Funding	Completed	20,000	0
<b>Retention Dogcai Deep borehole</b>	Dogcai	Donor Funding	Completed	3,434	0
<b>Retention Agweng Mamalo Deep borehole</b>	Agweng Mamalo	Donor Funding	Completed	3,434	0
<b>Borehole rehabilitation at Bongtiko village borehole</b>	Bongtiko	Conditional transfer for Rural Water	Completed	5,660	0
LCII: Ywaya				98,260	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole construction at Dongolem</b>	Dongolem	Donor Funding	Completed	20,000	0
<b>Deep borehole construction at Lapono B</b>	Lapono B	Donor Funding	Completed	20,000	0
<b>Retention Kamguru Deep borehole</b>	Kamguru	Donor Funding	Completed	3,434	0
<b>Retention Lamoki Deep borehole</b>	Lamoki	Donor Funding	Completed	3,434	0
<b>Retention Okir Deep borehole</b>	Okir	Donor Funding	Completed	4,523	0
<b>Deep borehole construction at Society JICA</b>	Lamoki Society	Donor Funding	Completed	20,000	0

**Vote: 606** Nwoya District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Anaka</b>		<i>LCIV: Nwoya</i>		<b>610,427</b>	<b>6,322</b>
<b>Deep borehole construction</b>	Ywaya Society	Donor Funding	Completed	20,000	0
<b>Retention Tee Oyaro Deep borehole</b>	Tee Oyaro	Donor Funding	Completed	3,434	0
<b>Retention Buga Deep borehole</b>	Buga	Donor Funding	Completed	3,434	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>18,000</b>	<b>0</b>
LCII: Todora				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole Construction</b>	Tee-Olam	PRDP	Completed	18,000	0

**Vote: 606** Nwoya District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Anaka Town Council</b>		<i>LCIV: Nwoya</i>		<b>948,106</b>	<b>172,532</b>
<b>Sector: Agriculture</b>				<b>49,073</b>	<b>15,558</b>
<i>LG Function: District Production Services</i>				<i>49,073</i>	<i>15,558</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Market Construction</b>				<b>49,073</b>	<b>15,558</b>
LCII: Labyei				49,073	15,558
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Market stall and 5 stances Latrine at Anaka TC Main market</b>		Conditional transfers to Production and Marketing	Completed	49,073	15,558
<b>Sector: Works and Transport</b>				<b>190,156</b>	<b>1,980</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>190,156</i>	<i>1,980</i>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>103,789</b>	<b>1,980</b>
LCII: Ceke				103,789	1,980
Item: 231005 Machinery and equipment					
<b>Repair and Maintenance of Machineries and equipments</b>	Nwoya District Headquarters	Roads Rehabilitation Grant	Completed	103,789	1,980
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>71,967</b>	<b>0</b>
LCII: Ceke				71,967	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Anaka town Council</b>	Ceke, Labyei, Ogom and Akago Wards	Roads Rehabilitation Grant	N/A	71,967	0
<b>Output: District Roads Maintenance (URF)</b>				<b>14,400</b>	<b>0</b>
LCII: Ceke				14,400	0
Item: 263201 LG Conditional grants					
<b>Nwoya District - Road oversier</b>	Nwoya District headquarters	Roads Rehabilitation Grant	N/A	14,400	0
<b>Sector: Education</b>				<b>332,731</b>	<b>39,919</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>203,157</i>	<i>8,124</i>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>12,900</b>	<b>0</b>
LCII: Ceke				12,900	0
Item: 231004 Transport equipment					
<b>Procurement of one motorcycle for DEO</b>		Conditional Grant to SFG	Completed	12,900	0
<b>Output: Other Capital</b>				<b>11,375</b>	<b>0</b>
LCII: Ceke				11,375	0
Item: 231001 Non Residential buildings (Depreciation)					



**Vote: 606** Nwoya District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Anaka Town Council</b>		<i>LCIV: Nwoya</i>		<b>948,106</b>	<b>172,532</b>
<b>Retention for Teachers Resource Centre</b>		Conditional Grant to SFG	Completed	11,375	0
<b>Output: Classroom construction and rehabilitation</b>				<b>137,234</b>	<b>0</b>
LCII: Ceke				137,234	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom construction at Anaka Central P/S</b>		Conditional Grant to SFG	Completed	137,234	0
<b>Output: Latrine construction and rehabilitation</b>				<b>741</b>	<b>741</b>
LCII: Ceke				741	741
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of drainable latrine at Teachers Resource Centre</b>		Conditional Grant to SFG	Completed	741	741
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>11,377</b>	<b>0</b>
LCII: Ceke				11,377	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Cnstruction of 1 block of two units teachers house at Anaka P/S</b>		Conditional Grant to SFG	Completed	11,377	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,530</b>	<b>7,382</b>
LCII: Akago				11,812	2,953
Item: 263311 Conditional transfers for Primary Education					
<b>Anaka Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	1,476
<b>Anaka Central Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	1,476
LCII: Ceke				5,906	1,476
Item: 263311 Conditional transfers for Primary Education					
<b>St. Kizito Bidati Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	1,476
LCII: Ogom				11,812	2,953
Item: 263311 Conditional transfers for Primary Education					
<b>Anaka Kulu Amuka Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	1,476
<b>Patira Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	1,476
<b>LG Function: Secondary Education</b>				<b>129,573</b>	<b>31,795</b>

**Vote: 606** Nwoya District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Anaka Town Council</b>		<i>LCIV: Nwoya</i>		<b>948,106</b>	<b>172,532</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>129,573</b>	<b>31,795</b>
LCII: Akago				129,573	31,795
Item: 263319 Conditional transfers for Secondary Schools					
<b>Pope Paul IV Anaka Secondary School</b>		Conditional Grant to Secondary Education	N/A	129,573	31,795
<b>Sector: Health</b>				<b>180,928</b>	<b>115,076</b>
<b>LG Function: Primary Healthcare</b>				<b>180,928</b>	<b>115,076</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>115,076</b>	<b>115,076</b>
LCII: Labyei				115,076	115,076
Item: 231004 Transport equipment					
<b>Procurement of Multipurpose ambulance for District Health Services</b>		Conditional Grant to PHC - development	Completed	115,076	115,076
<b>Output: Healthcentre construction and rehabilitation</b>				<b>42,152</b>	<b>0</b>
LCII: Ceke				42,152	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Drainable Latrine at District Drug/ Vaccine Store</b>		LGMSD (Former LGDP)	Completed	20,000	0
<b>Installation of solar power at District Vaccine Store</b>		Conditional Grant to PHC - development	Completed	22,152	0
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>23,700</b>	<b>0</b>
LCII: Ceke				23,700	0
Item: 312104 Other Structures					
<b>Installation of solar power at District Vaccine Store</b>		Conditional Grant to PHC - development	Completed	23,700	0
<b>Sector: Water and Environment</b>				<b>112,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>112,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>112,000</b>	<b>0</b>
LCII: Ceke				112,000	0
Item: 231004 Transport equipment					
<b>4x4 Duoble Cabin Pick up</b>	District Headquarters and Water Office	Conditional transfer for Rural Water	Completed	112,000	0
<b>Sector: Public Sector Management</b>				<b>83,219</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>83,219</b>	<b>0</b>

**Vote: 606** Nwoya District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Anaka Town Council</b>		<i>LCIV: Nwoya</i>		<b>948,106</b>	<b>172,532</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>24,319</b>	<b>0</b>
LCII: Ceke				24,319	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of payment of retention for Administration Block</b>		LGMSD (Former LGDP)	Completed	24,319	0
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>12,000</b>	<b>0</b>
LCII: Ceke				12,000	0
Item: 231004 Transport equipment					
<b>Procurement of a motorcycle for information Officer</b>		LGMSD (Former LGDP)	Completed	12,000	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>21,900</b>	<b>0</b>
LCII: Ceke				21,900	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Office Furnitures, Equipments and Logistics</b>		LGMSD (Former LGDP)	Completed	21,900	0
<b>Output: Other Capital</b>				<b>25,000</b>	<b>0</b>
LCII: Ceke				25,000	0
Item: 311101 Land					
<b>Land for the establishment of Judiciary offices in Nwoya District</b>		Locally Raised Revenues	Completed	25,000	0

**Vote: 606** Nwoya District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Koch Goma</b>		<i>LCIV: Nwoya</i>		<b>3,128,644</b>	<b>61,482</b>
<b>Sector: Works and Transport</b>				<b>1,746,402</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,746,402</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>790,000</b>	<b>0</b>
LCII: Lii				790,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Completion of Goma-Lii -Pajok II section II</b>		Roads Rehabilitation Grant	Completed	400,000	0
<b>Rehabilitation of 17km of Goma -Lii -Pajok II section one</b>		Roads Rehabilitation Grant	Completed	390,000	0
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>800,000</b>	<b>0</b>
LCII: Lii				800,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>rehabilitation of 13km of Lii-Ogelo Ps</b>		Roads Rehabilitation Grant	Completed	800,000	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,257</b>	<b>0</b>
LCII: Pawatomero				8,257	0
Item: 263204 Transfers to other govt. units					
<b>KochGoma Sub County</b>	Kal A 1 Parish	Other Transfers from Central Government	N/A	8,257	0
<b>Output: District Roads Maintenance (URF)</b>				<b>148,145</b>	<b>0</b>
LCII: Amar				148,145	0
Item: 263201 LG Conditional grants					
<b>Koch Goma Sub County</b>	Goma- Wilacic 10 Km, Kalang- Langol 18.3 Km, Goma- Lii 36 Km, Konalutuk- Agung 15km, Amar- Konalutuk 15Km, Goma- Konalutuk 15Km.	Roads Rehabilitation Grant	N/A	148,145	0
<b>Sector: Education</b>				<b>765,598</b>	<b>32,939</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>701,215</b>	<b>16,308</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,600</b>	<b>0</b>
LCII: Amar				2,600	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furnitures to Kalang P/S</b>		Conditional Grant to SFG	Completed	2,600	0
<b>Output: Classroom construction and rehabilitation</b>				<b>260,000</b>	<b>0</b>
LCII: Amar				160,000	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 606** Nwoya District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Koch Goma</b>		<i>LCIV: Nwoya</i>		<b>3,128,644</b>	<b>61,482</b>
<b>Reahabilitation of one block of 2 Classroom construction at Amar P/S</b>		Donor Funding	Completed	160,000	0
LCII: Coo-Rom				100,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Reahabilitation of one block of 2 Classroom construction at Coorom P/S</b>		Donor Funding	Completed	100,000	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>73,200</b>	<b>0</b>
LCII: Amar				73,200	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of classrooms of 2 block of classroom with staff room at Kalang P/S</b>		Conditional Grant to SFG	Completed	73,200	0
<b>Output: Latrine construction and rehabilitation</b>				<b>72,000</b>	<b>0</b>
LCII: Amar				48,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of one block of 10 stances drainable latrine at Amar P/S</b>		Donor Funding	Completed	48,000	0
LCII: Coo-Rom				24,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of one block of 5 stances drainable latrine at Coorom P/S</b>		Donor Funding	Completed	24,000	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>200,000</b>	<b>0</b>
LCII: Amar				100,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Rehabilitation of staff house at Amar P/S</b>		Donor Funding	Completed	100,000	0
LCII: Coo-Rom				100,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Rehabilitation of staff house at Coorom P/S</b>		Donor Funding	Completed	100,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>20,600</b>	<b>0</b>
LCII: Amar				10,400	0
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 606** Nwoya District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Koch Goma</b>		<i>LCIV: Nwoya</i>		<b>3,128,644</b>	<b>61,482</b>
<b>Supply of school desk to Amar P/S</b>		Donor Funding	Completed	10,400	0
LCII: Coo-Rom				10,200	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of school desk to CooRom P/S</b>		Donor Funding	Completed	10,200	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>7,850</b>	<b>0</b>
LCII: Amar				7,850	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 54 desks to Kalang P/S</b>		Conditional Grant to SFG	Completed	7,850	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>64,965</b>	<b>16,308</b>
LCII: Agonga				5,906	1,476
Item: 263311 Conditional transfers for Primary Education					
<b>Koch Laminatoo Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	1,476
LCII: Amar				11,812	2,953
Item: 263311 Conditional transfers for Primary Education					
<b>Koch Amar Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	1,476
<b>Koch Kalang Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	1,476
LCII: Coo-Rom				11,812	3,020
Item: 263311 Conditional transfers for Primary Education					
<b>Koch Goma Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	1,543
<b>Corom Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	1,476
LCII: Kal				23,624	5,906
Item: 263311 Conditional transfers for Primary Education					
<b>Koch Lila Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	1,476
<b>Koch Lii Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	1,476
<b>KochGoma Central Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	1,476

**Vote: 606** Nwoya District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Koch Goma</b>		<i>LCIV: Nwoya</i>		<b>3,128,644</b>	<b>61,482</b>
<b>Koch Lii Pakiya Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	1,476
LCII: Orum				11,812	2,953
Item: 263311 Conditional transfers for Primary Education					
<b>Goro Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	1,476
<b>Wii Lacic Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	1,476
<b>LG Function: Secondary Education</b>				<b>64,383</b>	<b>16,631</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>64,383</b>	<b>16,631</b>
LCII: Kal				64,383	16,631
Item: 263319 Conditional transfers for Secondary Schools					
<b>KochGoma Secondary School</b>		Conditional Grant to Secondary Education	N/A	64,383	16,631
<b>Sector: Health</b>				<b>151,372</b>	<b>28,542</b>
<b>LG Function: Primary Healthcare</b>				<b>151,372</b>	<b>28,542</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>49,802</b>	<b>27,016</b>
LCII: Kal				49,802	27,016
Item: 231001 Non Residential buildings (Depreciation)					
<b>Fencing KochGoma HC III</b>		Conditional Grant to PHC - development	Works Underway	49,802	27,016
<b>Output: Healthcentre construction and rehabilitation</b>				<b>50,000</b>	<b>0</b>
LCII: Kal				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of fencing KochGoma HC III</b>		Conditional Grant to PHC - development	Completed	50,000	0
<b>Output: Staff houses construction and rehabilitation</b>				<b>45,465</b>	<b>0</b>
LCII: Kal				45,465	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of staff house of two units at Kochgoma HC III</b>		Conditional Grant to PHC - development	Completed	45,465	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,105</b>	<b>1,526</b>
LCII: Coo-Rom				833	208
Item: 263104 Transfers to other govt. units					
<b>Coorom HCIII</b>		Conditional Grant to PHC- Non wage	N/A	833	208
LCII: Kal				4,440	1,110

**Vote: 606** Nwoya District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Koch Goma</b>		<i>LCIV: Nwoya</i>		<b>3,128,644</b>	<b>61,482</b>
Item: 263104 Transfers to other govt. units					
<b>KochGoma HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,440	1,110
LCII: Lii				833	208
Item: 263104 Transfers to other govt. units					
<b>Koch Lii HC II</b>		Conditional Grant to PHC- Non wage	N/A	833	208
<b>Sector: Water and Environment</b>				<b>465,272</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>465,272</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>18,856</b>	<b>0</b>
LCII: Lii				18,856	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling and Installation</b>	Lii Bungu	LGMSD (Former LGDP)	Completed	18,856	0
<b>Output: Spring protection</b>				<b>6,500</b>	<b>0</b>
LCII: Agonga				6,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Spring protection in Koch Goma Sub County</b>	Lamin Latoo Primary School	Conditional transfer for Rural Water	Completed	6,500	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>421,916</b>	<b>0</b>
LCII: Agonga				94,227	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole construction</b>	Amoyokoma	Donor Funding	Completed	17,792	0
<b>Rehabilitation of deep borehole at Lukuttu Abongo Rwot</b>	Lukuttu Abongo Rwot	Donor Funding	Completed	6,500	0
<b>Deep borehole construction at Laminlatoo</b>	Laminlatoo	Donor Funding	Completed	20,000	0
<b>Retention Ayek Ayek Deep borehole</b>	Ayekayek	Donor Funding	Completed	3,434	0
<b>Rehabilitation of Lamin Latoo Primary School Deep borehole</b>	Lamin Latoo Primary School	Donor Funding	Completed	6,500	0



**Vote: 606** Nwoya District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Koch Goma</b>		<i>LCIV: Nwoya</i>		<b>3,128,644</b>	<b>61,482</b>
<b>Deep borehole construction at Otenga JICA</b>	Agonga A Otenga	Donor Funding	Completed	20,000	0
<b>Deep borehole construction at Uteranga</b>	Uteranga	Donor Funding	Completed	20,000	0
LCII: Amar				46,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of deep borehole at Akila</b>	Akila	Donor Funding	Completed	6,500	0
<b>Deep borehole construction at Lakalac Central</b>	Lakalac Central	Donor Funding	Completed	20,000	0
<b>Rehabilitation of deep borehole at Bunga Gwok</b>	Bunga gwok te-lagopa	Donor Funding	Completed	6,500	0
<b>Rehabilitation of deep borehole at Kalang Primary School</b>	Kalang Primary School	Donor Funding	Completed	6,500	0
<b>Rehabilitation of deep borehole at Ogwari Lakalac</b>	Ogwari lakalac	Donor Funding	Completed	6,500	0
LCII: Coo-Rom				57,292	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of deep borehole at Methodist Church</b>	Methodist Church Okii	Donor Funding	Completed	6,500	0
<b>Rehabilitation of deep borehole at Tee-Okono School</b>	Tee-Okono Primary School	Donor Funding	Completed	6,500	0
<b>Deep borehole construction at Luugitang</b>	Luugitang	Donor Funding	Completed	20,000	0
<b>Deep borehole construction</b>	Okir B	Donor Funding	Completed	17,792	0
<b>Rehabilitation of deep borehole at Coo-rom HCII</b>	Coo-rom HCII	Donor Funding	Completed	6,500	0

**Vote: 606** Nwoya District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Koch Goma</b>		<i>LCIV: Nwoya</i>		<b>3,128,644</b>	<b>61,482</b>
LCII: Kal				122,303	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole construction at Imma</b>	Imma	Donor Funding	Completed	20,000	0
<b>Deep borehole construction at Busia</b>	Busia	Donor Funding	Completed	20,000	0
<b>Retention Kamcoo deep borehole</b>	Kamcoo	Donor Funding	Completed	3,434	0
<b>Retention Geyi Deep borehole</b>	Geyi	Donor Funding	Completed	3,434	0
<b>Deep borehole construction at Olokmoo</b>	Olokmoo	Donor Funding	Completed	20,000	0
<b>Rehabilitation of deep borehole at Teego A</b>	Teegot A	Donor Funding	Completed	6,500	0
<b>Rehabilitation of Lujiko Ocaga deep borehole</b>	Lujiko Ocaga Kal A2	Donor Funding	Completed	6,500	0
<b>Rehabilitation of deep borehole at Koch Goma Centre</b>	Koch Goma Centre	Donor Funding	Completed	6,500	0
<b>Rehabilitation of deep borehole at Koch Goma HCIII</b>	Koch Goma HCIII	Donor Funding	Completed	6,500	0
<b>Rehabilitation of Deep borehole Koch Goma Secondary School</b>	Koch Goma Secondary Sch. Kal A2	Donor Funding	Completed	6,500	0
<b>Rehabilitation of deep borehole at Koch Goma Primary School</b>	Koch Goma Primary School	Donor Funding	Completed	6,500	0
<b>Rehabilitation of deep borehole at Alelele Kal A1</b>	Alelele Kal A1	Donor Funding	Completed	6,500	0
<b>Rehabilitation of deep borehole at Lila Centre Olokmoo</b>	Lila centre	Donor Funding	Completed	6,500	0

**Vote: 606** Nwoya District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Koch Goma</b>		<i>LCIV: Nwoya</i>		<b>3,128,644</b>	<b>61,482</b>
<b>Retention Teegot B Deep borehole</b>	Teegot B	Donor Funding	Completed	3,434	0
LCII: Lii				45,660	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole construction at Agweyo</b>	Bungu Agweyo	Donor Funding	Completed	20,000	0
<b>Borehole rehabilitation at Lii Bungu</b>	Lii Bungu	Conditional transfer for Rural Water	Completed	5,660	0
<b>Deep borehole construction at Lajokopyelo</b>	Lajokopyelo	Donor Funding	Completed	20,000	0
LCII: Orum				56,434	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of deep borehole at Goro Primary School</b>	Goro Primary School	Donor Funding	Completed	6,500	0
<b>Rehabilitation of deep borehole at Boltoro Goro</b>	Boltoro Goro	Donor Funding	Completed	6,500	0
<b>Retention Corner Pamola deep borehole</b>	Corner Pamola	Donor Funding	Completed	3,434	0
<b>Deep borehole construction at Alwoka city</b>	Alwoka City	Donor Funding	Completed	20,000	0
<b>Deep borehole construction at Labit</b>	Labit	Donor Funding	Completed	20,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>18,000</b>	<b>0</b>
LCII: Kal				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole construction</b>	Lutuk Kal A1	PRDP	Completed	18,000	0

**Vote: 606** Nwoya District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nwoya Town Council</b>		<i>LCIV: Nwoya</i>		<b>266,303</b>	<b>58,919</b>
<b>Sector: Works and Transport</b>				<b>99,433</b>	<b>0</b>
<i>LG Function: District Engineering Services</i>				<b>99,433</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>99,433</b>	<b>0</b>
LCII: Ceke				99,433	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention payment for completion of construction of Engineering Block</b>	District Headquarters	Donor Funding	Completed	99,433	0
<b>Sector: Health</b>				<b>143,247</b>	<b>48,119</b>
<i>LG Function: Primary Healthcare</i>				<b>143,247</b>	<b>48,119</b>
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>131,171</b>	<b>45,100</b>
LCII: Labyei				131,171	45,100
Item: 263104 Transfers to other govt. units					
<b>Anaka District Hospital</b>		Conditional Grant to District Hospitals	N/A	131,171	45,100
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,076</b>	<b>3,019</b>
LCII: Akago				6,038	1,510
Item: 263104 Transfers to other govt. units					
<b>St Francis HCII</b>		Conditional Grant to NGO Hospitals	N/A	6,038	1,510
LCII: Labyei				6,038	1,510
Item: 263104 Transfers to other govt. units					
<b>St Andrew HCII</b>		Conditional Grant to NGO Hospitals	N/A	6,038	1,510
<b>Sector: Water and Environment</b>				<b>0</b>	<b>10,800</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>0</b>	<b>10,800</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>0</b>	<b>10,800</b>
LCII: Ceke				0	10,800
Item: 231005 Machinery and equipment					
<b>Procurement of electric autoclave</b>		Conditional transfer for Rural Water	Completed	0	10,800
<b>Sector: Public Sector Management</b>				<b>23,623</b>	<b>0</b>
<i>LG Function: District and Urban Administration</i>				<b>23,623</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>23,623</b>	<b>0</b>
LCII: Ceke				23,623	0
Item: 231004 Transport equipment					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nwoya Town Council</b>		<i>LCIV: Nwoya</i>		<b>266,303</b>	<b>58,919</b>
Completion of payment for Double Cabin Pick up truck		LGMSD (Former LGDP)	Completed	23,623	0

**Vote: 606** Nwoya District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Purongo</b>		<i>LCIV: Nwoya</i>		<b>1,916,691</b>	<b>113,469</b>
<b>Sector: Works and Transport</b>				<b>862,309</b>	<b>70,096</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>862,309</b>	<b>70,096</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>550,000</b>	<b>0</b>
LCII: Paromo				550,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of 9.4km of Aparanga-Got ngur</b>		Roads Rehabilitation Grant	Completed	550,000	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,267</b>	<b>0</b>
LCII: Pabit				7,267	0
Item: 263204 Transfers to other govt. units					
<b>Purongo Sub County</b>	Pabit East Parish	Other Transfers from Central Government	N/A	7,267	0
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>250,000</b>	<b>70,096</b>
LCII: Pabit				250,000	70,096
Item: 263312 Conditional transfers for Road Maintenance					
<b>Construction of remedies to bottle neck on lapono swamp crossing on Anaka - Agung road</b>		Roads Rehabilitation Grant	N/A	100,000	70,096
<b>construction of remedies to bottleneck on Ovul River on purongo-Gotngur Road</b>		Roads Rehabilitation Grant	N/A	150,000	0
<b>Output: District Roads Maintainence (URF)</b>				<b>55,041</b>	<b>0</b>
LCII: Pabit				55,041	0
Item: 263201 LG Conditional grants					
<b>Purongo Sub county</b>	Wii Anaka - Aswa- Amuru 48Km, Purongo - Lagazi 6.5km.	Roads Rehabilitation Grant	N/A	55,041	0
<b>Sector: Education</b>				<b>491,134</b>	<b>16,668</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>472,208</b>	<b>13,288</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>5,200</b>	<b>0</b>
LCII: Latoro				2,600	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furnitures to Got Apwoyo P/S</b>		Conditional Grant to SFG	Completed	2,600	0
LCII: Pawatomero				2,600	0

**Vote: 606** Nwoya District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Purongo</b>		<i>LCIV: Nwoya</i>		<b>1,916,691</b>	<b>113,469</b>
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furnitures to Purongo Hill P/S</b>		Conditional Grant to SFG	Completed	2,600	0
<b>Output: Classroom construction and rehabilitation</b>				<b>103,612</b>	<b>0</b>
LCII: Patira				3,612	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Classroom construction at Aparanga P/S</b>		Conditional Grant to SFG	Completed	3,612	0
LCII: Pawatomero				100,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Reahabilitation of one block of 2 Classroom construction at Oruka P/S</b>		Donor Funding	Completed	100,000	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>136,812</b>	<b>0</b>
LCII: Latoro				60,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of classrooms of 2 block of classroom with staff room at Got Apwoya P/S</b>		Conditional Grant to SFG	Completed	60,000	0
LCII: Patira				3,612	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention payment for rehabilitation of classrooms in Aparanga P/S</b>		Conditional Grant to SFG	Completed	3,612	0
LCII: Pawatomero				73,200	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of classrooms of 2 block of classroom with staff room at Purongo Hill P/S</b>		Conditional Grant to SFG	Completed	73,200	0
<b>Output: Latrine construction and rehabilitation</b>				<b>24,000</b>	<b>0</b>
LCII: Pawatomero				24,000	0
Item: 231001 Non Residential buildings (Depreciation)					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Purongo</b>		<i>LCIV: Nwoya</i>		<b>1,916,691</b>	<b>113,469</b>
<b>Rehabilitation of one block of 5 stances drainable latrine at Oruka P/S</b>		Donor Funding	Completed	24,000	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>100,000</b>	<b>0</b>
LCII: Pawatomero				100,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Rehabilitation of staff house at Oruka P/S</b>		Donor Funding	Completed	100,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>33,730</b>	<b>0</b>
LCII: Patira				23,530	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of school desk to Aparanga P/S</b>		Conditional Grant to SFG	Completed	5,350	0
<b>Supply of school desk to Olwiyo P/S</b>		Conditional Grant to SFG	Completed	18,180	0
LCII: Pawatomero				10,200	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of school desk to Oruka P/S</b>		Donor Funding	Completed	10,200	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>15,700</b>	<b>0</b>
LCII: Latoro				7,850	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 54 desks to GotApwoyo P/S</b>		Conditional Grant to SFG	Completed	7,850	0
LCII: Pawatomero				7,850	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 54 desks to Purongo Hill P/S</b>		Conditional Grant to SFG	Completed	7,850	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>53,153</b>	<b>13,288</b>
LCII: Latoro				17,718	4,429
Item: 263311 Conditional transfers for Primary Education					
<b>Got Apwoyo Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	1,476
<b>Purongo Primary School</b>		Conditional Grant to Primary Salaries	N/A	5,906	1,476
<b>Wii Anaka Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	1,476



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Purongo</b>		<i>LCIV: Nwoya</i>		<b>1,916,691</b>	<b>113,469</b>
LCII: Paromo				11,812	2,953
Item: 263311 Conditional transfers for Primary Education					
<b>Got Ngur Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	1,476
<b>Oruka Primary School</b>		Conditional Grant to Primary Salaries	N/A	5,906	1,476
LCII: Patira				5,906	1,476
Item: 263311 Conditional transfers for Primary Education					
<b>Aparanga Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	1,476
LCII: Pawatomero				17,718	4,429
Item: 263311 Conditional transfers for Primary Education					
<b>Purongo Hill Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	1,476
<b>Paraa Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	1,476
<b>Olwiyo Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	1,476
<b>LG Function: Secondary Education</b>				<b>18,927</b>	<b>3,380</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>18,927</b>	<b>3,380</b>
LCII: Pawatomero				18,927	3,380
Item: 263319 Conditional transfers for Secondary Schools					
<b>Purongo Seed Secondary School</b>		Conditional Grant to Secondary Education	N/A	18,927	3,380
<b>Sector: Health</b>				<b>175,445</b>	<b>26,705</b>
<b>LG Function: Primary Healthcare</b>				<b>175,445</b>	<b>26,705</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>40,000</b>	<b>0</b>
LCII: Pabit				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Fencing Paraa Health Centre II</b>	Pabit	Conditional Grant to PHC - development	Completed	40,000	0
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>99,000</b>	<b>0</b>
LCII: Pabit				99,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of Staff house at Paraa HC II</b>		Conditional Grant to PHC - development	Completed	99,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,038</b>	<b>1,510</b>

**Vote: 606** Nwoya District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Purongo</b>		<i>LCIV: Nwoya</i>		<b>1,916,691</b>	<b>113,469</b>
LCII: Latoro				6,038	1,510
Item: 263104 Transfers to other govt. units					
<b>Wii Anaka HCII</b>		Conditional Grant to NGO Hospitals	N/A	6,038	1,510
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,273</b>	<b>1,318</b>
LCII: Latoro				833	208
Item: 263104 Transfers to other govt. units					
<b>Latoro HC II</b>		Conditional Grant to PHC- Non wage	N/A	833	208
LCII: Pabit				4,440	1,110
Item: 263104 Transfers to other govt. units					
<b>Purongo HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,440	1,110
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>25,135</b>	<b>23,878</b>
LCII: Pabit				25,135	23,878
Item: 263201 LG Conditional grants					
<b>Completion of one Drainable pit latrine at Paraa HC11</b>		Conditional Grant to PHC - development	N/A	25,135	23,878
(Completed)					
<b>Sector: Water and Environment</b>				<b>387,803</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>387,803</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>387,803</b>	<b>0</b>
LCII: Latoro				155,048	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Latoro market deep borehole</b>	Latoro market	Donor Funding	Completed	6,500	0
<b>Deep borehole construction at Akwer</b>	Akwer	Donor Funding	Completed	30,000	0
<b>Deep borehole construction at Gudi Central</b>	Gudi Central	Donor Funding	Completed	20,000	0
<b>Deep borehole construction at Otengobwome</b>	Otengobwome	Donor Funding	Completed	18,227	0
<b>Deep borehole construction at Aringokec Mud Drilling</b>	Aringokec	Donor Funding	Completed	30,000	0

**Vote: 606** Nwoya District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Purongo</b>		<i>LCIV: Nwoya</i>		<b>1,916,691</b>	<b>113,469</b>
<b>Deep borehole construction at Aporolala</b>	Pamin Olango Aporolala	Donor Funding	Completed	20,000	0
<b>Deep borehole construction</b>	Pajengo	Donor Funding	Completed	17,792	0
<b>Retention Teegot deep borehole</b>	Teegot	Donor Funding	Completed	3,434	0
<b>Retention Ayerolwangi Deep borehole</b>	Ayerolwangi	Donor Funding	Completed	3,434	0
<b>Borehole rehabilitation at Wii Anaka Primary School</b>	Wii Anaka PS	Conditional transfer for Rural Water	Completed	5,660	0
LCII: Pabit Item: 231007 Other Fixed Assets (Depreciation)				66,500	0
<b>Deep Borehole construction at Tee-Acam B</b>	Pabit West Tee-acam	Donor Funding	Completed	20,000	0
<b>Deep borehole construction at Koyo A</b>	Koyo A	Donor Funding	Completed	20,000	0
<b>Deep borehole construction at Tee-acam</b>	Tee-acam	Donor Funding	Completed	20,000	0
<b>Rehabilitation of Tee-Acam Deep borehole</b>	Tee-Acam	Donor Funding	Completed	6,500	0
LCII: Paromo Item: 231007 Other Fixed Assets (Depreciation)				36,434	0
<b>Deep borehole construction at Aparanga</b>	Aparanga	Donor Funding	Completed	20,000	0
<b>Rehabilitation of deep borehole at Belkec Oruka</b>	Belkec Oruka	Donor Funding	Completed	6,500	0
<b>Retention Alworodaba deep borehole</b>	Alworodaba	Donor Funding	Completed	3,434	0
<b>Rehabilitation of deep borehole at Belkec Aparanga</b>	Belkec aparanga	Donor Funding	Completed	6,500	0

**Vote: 606** Nwoya District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Purongo</b>		<i>LCIV: Nwoya</i>		<b>1,916,691</b>	<b>113,469</b>
LCII: Patira				49,952	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation at Atwomo</b>	Atwomo School	Conditional Grant to PAF monitoring	Completed	5,660	0
<b>Deep borehole construction at Lagazi</b>	Lagazi	Donor Funding	Completed	20,000	0
<b>Rehabilitation of Deep borehole at Olwiyo Center</b>		Donor Funding	Completed	6,500	0
<b>Deep borehole construction</b>	Patira west Gotcoro	Donor Funding	Completed	17,792	0
LCII: Pawatomero				79,869	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of deep borehole at Purongo Primary School</b>	Purongo Primary School Wianono	Donor Funding	Completed	6,500	0
<b>Deep borehole construction at Pida</b>	Pida	Donor Funding	Completed	20,000	0
<b>Retention Paromokinaga deep borehole</b>	Paromokinaga	Donor Funding	Completed	3,434	0
<b>Deep borehole construction at Lalem</b>	Lalem	Donor Funding	Completed	20,000	0
<b>Rehabilitation of deep borehole at Olwiyo Primary School</b>	Olwiyo Primary School	Donor Funding	Completed	6,500	0
<b>Deep borehole construction at Bunga</b>	Bunga	Donor Funding	Completed	20,000	0
<b>Retention Lawora B deep borehole</b>	Lawora B	Donor Funding	Completed	3,434	0

**Vote: 606** Nwoya District**2014/15 Quarter 1****Checklist for QUARTER 1 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**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 606** Nwoya District**2014/15 Quarter 1****Checklist for QUARTER 1 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