## 2013/14 Quarter 1

### **Structure of Quarterly Performance Report**

#### Summary

**Quarterly Department Workplan Performance** 

**Cumulative Department Workplan Performance** 

Location of Transfers to Lower Local Services and Capital Investments

#### Submission checklist

I hereby submit

. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:606 Nwoya District for FY 2013/14. 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: 20/10/2014

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

## 2013/14 Quarter 1

### Summary: Overview of Revenues and Expenditures Overall Revenue Performance

	Cumulative Receipts	5	Performance		
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received		
1. Locally Raised Revenues	616,394	26,642	4%		
2a. Discretionary Government Transfers	1,542,032	251,188	16%		
2b. Conditional Government Transfers	7,746,223	1,968,142	25%		
2c. Other Government Transfers	2,974,359	1,955,627	66%		
3. Local Development Grant	301,579	75,395	25%		
4. Donor Funding	17,317,933	2,085,612	12%		
Total Revenues	30,498,520	6,362,606	21%		

### **Overall Expenditure Performance**

	Cumulative Releases	and Expenditure	e	Perfro	mance	
UShs 000's	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	990,320	139,328	103,055	14%	10%	74%
2 Finance	250,349	44,873	23,894	18%	10%	53%
3 Statutory Bodies	462,243	97,331	67,442	21%	15%	69%
4 Production and Marketing	867,473	315,334	218,369	36%	25%	69%
5 Health	2,818,356	753,699	504,581	27%	18%	67%
6 Education	11,949,524	1,247,555	962,889	10%	8%	77%
7a Roads and Engineering	7,033,726	979,950	12,664	14%	0%	1%
7b Water	1,891,738	751,942	5,932	40%	0%	1%
8 Natural Resources	62,796	18,138	8,742	29%	14%	48%
9 Community Based Services	4,059,555	1,998,401	1,649,480	49%	41%	83%
10 Planning	61,232	11,200	8,375	18%	14%	75%
11 Internal Audit	51,208	4,655	4,655	9%	9%	100%
Grand Total	30,498,520	6,362,406	3,570,079	21%	12%	56%
Wage Rec't:	5,464,261	1,241,539	1,241,539	23%	23%	100%
Non Wage Rec't:	1,413,072	337,078	231,162	24%	16%	69%
Domestic Dev't	6,303,254	2,698,177	1,953,377	43%	31%	72%
Donor Dev't	17,317,933	2,085,612	144,000	12%	1%	7%

#### Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

By end of first quarter, Nwoya District Local Government had only received UGX 6,415,189,000= against an approved budget of Shs 30,498,520,000= indicating only 21% revenue performance. Local revenue collection performed at 4% only due to the low revenue base and lack of staff to intesify local revenue collection. Unconditional grant performed at only 16% because urban unconditional grant wage was not received at all as the new staff of Anaka Town council did not access payroll and the district unconditional grant wage released was low because staffing level remained at only 47% of the establishment. Conditional grants performed averagely at 25% because the Ministry of Finance fullfilled its obligation in quarter one. Other Central Government transfers performed at 65% because NUSAF 2 disbursed Shs 1,628,230,000= instead of the planned Shs Shs 585,000,000= in the first quarter. Donor funds performed at only 12% because

# 2013/14 Quarter 1

### Summary: Overview of Revenues and Expenditures

NUDEIL and JICA did not disburse the Shs 2,342,260,000= and 50,000,000= respectively as planned in the quarter. ALREP also disbursed Shs 3,665,000= but it was not planned for in the quarter. Out of the total reciepts by end of quarter one, UGX 6,409,962,000= was transferred to the various departments from the collection account leaving Shs 5,227,000= from unconditional grant non wage and local revenue as unspent balance in the General Fund bank account meant to service the account and cover bank charges. Out of the funds disbursed to the various departments durring the quarter, only UGX 3,621,382,000= was spent leaving UGX 2,788,580,000= as unspent balance by end of the first 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 in the quarter and the development funds could not be absorbed durring 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 payment of one Vehicle supplied for CAOIn 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 spent because the revised workplan was not approved by USAAID. Similarly in DNRO department, the unspent funds was grants for wetland management but the activity was scheduled for quarter four when the money will be sufficent for it.. For the rest of the departments, the unspent balances were immaterial and remained to service the bank accounts.

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## **Summary: Cummulative Revenue Performance**

	Cumulative Receipts		Performance
	Approved Budget	Cumulative	%
UShs 000's		Receipts	Budget Received
1. Locally Raised Revenues	616,394	26,642	4%
Local Hotel Tax	11,694	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	0	0%
Park Fees	1,000	0	0%
Other Fees and Charges	21,000	8,977	43%
Miscellaneous	510,000	13,266	3%
Market/Gate Charges	4,000	0	0%
Rent & Rates from other Gov't Units	1,200	0	0%
Local Service Tax	40,000	4,149	10%
Land Fees	20,000	250	1%
Advertisements/Billboards	4,000	0	0%
Business licences	2,000	0	0%
Animal & Crop Husbandry related levies	1,000	0	0%
2a. Discretionary Government Transfers	1,542,032	251,188	16%
Urban Unconditional Grant - Non Wage	41,513	10,378	25%
District Unconditional Grant - Non Wage	242,700	60,675	25%
District Equalisation Grant	16,913	4,228	25%
Hard to reach allowances	424,517	95,166	22%
Transfer of District Unconditional Grant - Wage	677,868	77,410	11%
Transfer of Urban Unconditional Grant - Wage	125,194	0	0%
Urban Equalisation Grant	13,326	3,332	25%
2b. Conditional Government Transfers	7,746,223	1,968,142	25%
Conditional Grant to Secondary Education	204,800	68,267	33%
Conditional transfers to School Inspection Grant	11,155	2,789	25%
Conditional transfers to School Inspection Grant	102,960	17,300	17%
Leaders	102,900	17,300	1 / 70
Conditional transfers to Production and Marketing	118,941	29,735	25%
Conditional transfers to DSC Operational Costs	15,804	3,951	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	30,600	6,783	22%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards,	36,040	9,010	25%
etc. Conditional transfer for Rural Water	212 699	78,172	25%
	312,688	1,243	25%
Conditional Grant to Women Youth and Disability Grant Conditional transfers to Special Grant for PWDs	4,971		
	10,378	2,594	25% 28%
Conditional Grant to Secondary Salaries		145,808	
Conditional Grant to Primary Education	2,202,898	541,672	25%
Conditional Grant to Primary Education	194,294	64,765	33%
Conditional Grant to PHC Salaries	1,239,204	269,470	22%
Conditional Grant to PHC- Non wage	36,874	9,218	25%
Conditional Grant to PHC - development	308,250	77,062	25%
Conditional Grant to PAF monitoring	55,076	13,769	25%
Conditional Grant to SFG	622,042	155,511	25%
Conditional Grant to NGO Hospitals	24,151	6,038	25%
NAADS (Districts) - Wage	121,785	30,446	25%
Construction of Secondary Schools	37,000	9,250	25%
Conditional Grant to District Hospitals	137,171	34,293	25%
Conditional Grant to District Natural Res Wetlands (Non Wage)	16,825	4,206	25%

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### **Summary: Cummulative Revenue Performance**

	<b>Cumulative Receipts</b>		Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
Conditional Grant to Community Devt Assistants Non Wage	1,380	345	25%
Conditional Grant to Functional Adult Lit	5,449	1,362	25%
Conditional Grant to Agric. Ext Salaries	25,764	7,184	28%
Roads Rehabilitation Grant	798,822	199,705	25%
Conditional Grant for NAADS	503,831	167,944	33%
Sanitation and Hygiene	23,000	5,750	25%
2c. Other Government Transfers	2,974,359	1,955,627	66%
Unspent balances – UnConditional Grants	10,171	10,171	100%
NUSAF 2	2,340,000	1,628,230	70%
Unspent balances – Other Government Transfers		6,800	
Unspent balances – Conditional Grants	291,908	291,908	100%
Uganda Road Fund	332,280	15,000	5%
Ministry of Education and Sports		3,518	
3. Local Development Grant	301,579	75,395	25%
LGMSD (Former LGDP)	301,579	75,395	25%
4. Donor Funding	17,317,933	2,085,612	12%
Donor Funding- LED	25,000	0	0%
Donor Funding- JICA	200,000	0	0%
Donor Funding- NUDEIL	13,802,500	0	0%
Donor Funding- NUHITES	400,000	144,717	36%
Donor Funding- UNICEF	953,203	0	0%
Unspent balances- Global Fund	27,300	27,300	100%
Unspent balances- JICA	178,480	178,480	100%
Unspent balances- LED	4,516	4,516	100%
Unspent balances- NUDEIL	1,685,831	1,685,831	100%
Unspent balances- Unicef funds	41,103	41,103	100%
Donor Funding -ALREP		3,665	
Total Revenues	30,498,520	6,362,606	21%

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

By the end of first quarter of the FY 2013/14, the district received only UGX 26,642,000= as Local revenue againist an annual approved budget of UGX 616,394,000= representing 4% local revenue performance. The reason for under performance is that some sources like land fees were under collected because the District Land board and area land committees were not constituted and critically disabled this source. Also, Shs 112,500,000= expected from UWA revenue sharing was not received as plannerd. Similarly, local revenue from sources such as business licence, advertisement, market gate charges and park fees were not collected at all due to 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 2013/14, the district received UGX 4,302,935,000= as central government transfers againist an approved annual budget of UGX 12,564,193,000= representing 34% performance. The reason for over performance is that NUSAF 2 disbursed Shs 1,628,230,000= instead of the planned Shs 585,000,000= in quarter one. To the contrary, urban unconditional grant wage was not realised at all because the new staff of Anaka TC had not accessed payroll. District unconditional grant wage also performed poorly because staffing remained only at 47% of the approved establishment. Similarly other grants from the centre were also released averagely at 25%. Ministry of Education and Sports disbursed Shs 3,518,000= but was not planned for.

#### (iii) Cummulative Performance for Donor Funding

In the first quarter of FY 2013/14, the district received UGX 2,085,612,000= as Donor funds againist an approved budget of UGX 17,317,933,000= representing only 12% donor revenue performance. The reason for the critical under performance was that NUDEIL and JICA did not disburse the Shs 3,450,625,000= and Shs 50,000,000= respectively as planned in the quarter. Similarly,

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### **Summary: Cummulative Revenue Performance**

ALREP was not planned for but disbursed UGX 3,665,000= to the district durring the first quarter.

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### Summary: Department Performance and Plans by Workplan

#### Workplan 1a: Administration

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	374,604	43,388	12%	93,651	<i>43,388</i>	46%
Locally Raised Revenues	43,490	3,886	9%	10,873	3,886	36%
Unspent balances – UnConditional Grants	3,944	3,944	100%	986	3,944	400%
Multi-Sectoral Transfers to LLGs	69,963	4,441	6%	17,491	4,441	25%
District Unconditional Grant - Non Wage	41,216	10,000	24%	10,304	10,000	97%
Transfer of District Unconditional Grant - Wage	208,321	19,398	9%	52,080	19,398	37%
Hard to reach allowances	7,670	1,719	22%	1,917	1,719	90%
Development Revenues	615,716	95,939	16%	153,929	95,939	62%
LGMSD (Former LGDP)	102,262	22,940	22%	25,565	22,940	90%
Unspent balances – Conditional Grants	72,999	72,999	100%	18,250	72,999	400%
Multi-Sectoral Transfers to LLGs	440,455	0	0%	110,114	0	0%
otal Revenues	990,320	139,328	14%	247,580	139,328	56%
3: Overall Workplan Expenditures: Recurrent Expenditure	374,604	41,364	11%	93,663	41,364	44%
Wage	232,845	21,117	9%	58,225	21,117	36%
Non Wage	141,760	20,247	14%	35,438	20,247	57%
Development Expenditure	615,716	61,690	10%	153,917	61,690	40%
Domestic Development	615,716	61,690	10%	153,917	61,690	40%
Donor Development	0	0		0	0	
otal Expenditure	990,320	103,055	10%	247,580	103,055	42%
C: Unspent Balances:						
· · · · · · · · · · · · · · · · · · ·		0.004	1%			
Recurrent Balances		2,024	1 /0			
		2,024 34,249	1% 6%			
Recurrent Balances		<u> </u>				
Recurrent Balances Development Balances		34,249	6%			

The Administration department had an annual approved budget of UGX 990,320,000= but only received UGX 139,328,000= by end of quarter one indicating only 14% revenue performance. This reason for the low revenue performance is that urban unconditional grant wage was not received at all as the newly recruited staff Anaka Town council did not access payroll while the district unconditional grant wage released to the department was low because staffing level remained at only 47% of the establishment. Out of the total reciepts of UGX 139,328,000= by the department durring first quarter, UGX 103,055,000= was spent leaving UGX 36,273,000= as unspent balance at the end of first quarter. The unspent balance includes Shs 13,337,000= PRDP funds rolled from the previous year for the completion of the administration block. 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 17,436,000= is PRDP funds to pay for CAO's vehicle which will be spent in third quarter after it has accumulated.

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

The unspent funds are for the completion of ongoing construction of the administration block, CBG funds for training due in October 2013 and PRDP funds for the purchase of CAO's vehicle to be spent in quarter four after accumulation in the account.

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### Workplan 1a: Administration

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	152	0
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	44	0
No. of monitoring visits conducted	4	0
No. of monitoring reports generated	4	0
No. of vehicles purchased (PRDP)	1	0
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	990,320 <b>990,320</b>	<i>103,055</i> <b>103.05</b> 5

Administration cordinated at the District Hqts, meetings conducted, staffs facilitated to perfom 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. Cordinated with the office of solicitor general on the clearance of contracts awarded.

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### Workplan 2: Finance

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	243,949	44,873	18%	60,985	44,873	74%
Conditional Grant to PAF monitoring	55,076	13,769	25%	13,769	13,769	100%
Locally Raised Revenues	22,450	2,705	12%	5,612	2,705	48%
Unspent balances – UnConditional Grants	2,982	2,982	100%	746	2,982	400%
Multi-Sectoral Transfers to LLGs	13,324	321	2%	3,331	321	10%
District Unconditional Grant - Non Wage	38,295	10,550	28%	9,573	10,550	110%
District Equalisation Grant	16,913	4,228	25%	4,228	4,228	100%
Transfer of District Unconditional Grant - Wage	88,854	8,960	10%	22,213	8,960	40%
Hard to reach allowances	6,055	1,357	22%	1,513	1,357	90%
Development Revenues	6,400	0	0%	1,600	0	0%
Locally Raised Revenues	6,400	0	0%	1,600	0	0%
otal Revenues	250,349	44,873	18%	62,585	44,873	72%
C: Overall Workplan Expenditures: Recurrent Expenditure	243,949	23,894	10%	60.985		
-	213,717				23 894	39%
wage	106.947			,	23,894 10,318	
Wage Non Wage	106,947 137.002	10,318	10%	26,734	10,318	39%
Non Wage	106,947 137,002 6,400			,		39% 40%
Non Wage Development Expenditure	137,002 6,400	10,318 13,576	10% 10%	26,734 34,251	10,318 13,576	39% 40% 0%
Non Wage	137,002	10,318 13,576 0	10% 10% <i>0%</i>	26,734 34,251 <i>1,600</i>	10,318 13,576 0	39% 40% 0%
Non Wage Development Expenditure Domestic Development Donor Development	137,002 6,400 6,400	10,318 13,576 0 0	10% 10% <i>0%</i>	26,734 34,251 <i>1,600</i> 1,600	10,318 13,576 0 0	39% 40% 0% 0%
Non Wage Development Expenditure Domestic Development Donor Development Total Expenditure	137,002 6,400 6,400 0	10,318 13,576 0 0 0	10% 10% 0% 0%	26,734 34,251 <i>1,600</i> 1,600 0	10,318 13,576 0 0 0	39% 40% 0% 0%
Non Wage Development Expenditure Domestic Development	137,002 6,400 6,400 0	10,318 13,576 0 0 0	10% 10% 0% 0%	26,734 34,251 <i>1,600</i> 1,600 0	10,318 13,576 0 0 0	39% 39% 40% 0% 0% 38%
Non Wage         Development Expenditure         Domestic Development         Donor Development         State Expenditure         C: Unspent Balances:	137,002 6,400 6,400 0	10,318 13,576 0 0 0 23,894	10% 10% 0% 0% <b>10%</b>	26,734 34,251 <i>1,600</i> 1,600 0	10,318 13,576 0 0 0	39% 40% 0% 0%
Non Wage         Development Expenditure         Domestic Development         Donor Development         Cotal Expenditure         C: Unspent Balances:         Recurrent Balances	137,002 6,400 6,400 0	10,318 13,576 0 0 23,894 20,979	10% 10% 0% 0% 10%	26,734 34,251 <i>1,600</i> 1,600 0	10,318 13,576 0 0 0	39% 40% 0% 0%
Non Wage         Development Expenditure         Domestic Development         Donor Development         Cotal Expenditure         C: Unspent Balances:         Recurrent Balances         Development Balances	137,002 6,400 6,400 0	10,318 13,576 0 0 0 23,894 20,979 0	10% 10% 0% 0% 10% 9% 0%	26,734 34,251 <i>1,600</i> 1,600 0	10,318 13,576 0 0 0	39% 40% 0% 0%

In the FY 2013/14 the department had an approved budget of UGX 250,349,000= but only cummulatively received UGX 44,873,000= at the end of quarter one indicating 18% revenue performance. This under performance was because the district unconditional grant wage released to the department was low because staffing level remained at only 47% of the establishment and multisectoral transfers also never performed. Out of the total reciepts of UGX 44,873,000= by the department durring the first quarter, UGX 23,894,000= was spent leaving UGX 20,979,000= as unspent balance at the end of quarter one. The unspent balance is funds for PAF monitoring that could not be absorbed because the projects to monitor had not kicked off and equalization funds meant for the supply of desk but DEO had not initiated the procurement.

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

The unspent balance is funds was 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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance

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### Workplan 2: Finance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(L	.G)	
Date for submitting the Annual Performance Report	30/09/2014	30/09/2013
Value of LG service tax collection	35000000	4149000
Value of Hotel Tax Collected	3000000	0
Value of Other Local Revenue Collections	102548000	22493000
Date of Approval of the Annual Workplan to the Council	30/06/2013	30/06/2013
Date for presenting draft Budget and Annual workplan to the Council	15/06/2013	30/06/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2013
Function Cost (UShs '000)	250,349	23,894
Cost of Workplan (UShs '000):	250,349	23,894

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

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### Workplan 3: Statutory Bodies

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	462,243	97,331	21%	115,561	97,331	84%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	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 ele	102,960	17,300	17%	25,740	17,300	67%
Conditional transfers to Councillors allowances and Ex	30,600	6,783	22%	7,650	6,783	89%
Locally Raised Revenues	38,091	9,388	25%	9,523	9,388	99%
Unspent balances – UnConditional Grants	85	85	100%	21	85	405%
Multi-Sectoral Transfers to LLGs	40,422	10,105	25%	10,105	10,105	100%
District Unconditional Grant - Non Wage	30,000	20,000	67%	7,500	20,000	267%
Transfer of District Unconditional Grant - Wage	144,842	16,209	11%	36,211	16,209	45%
Cotal Revenues	462,243	97,331	21%	115,561	97,331	84%
3: Overall Workplan Expenditures: Recurrent Expenditure	462,243	67,442	15%	115,561	67,442	58%
Wage	297,640	41,609	14%	74,410	41,609	56%
Non Wage	164,603	25,833	16%	41,151	25,833	63%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Fotal Expenditure</b>	462,243	67,442	15%	115,561	67,442	58%
C: Unspent Balances:						
Recurrent Balances		29,889	6%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				

The department of Council had an approved budget of UGX 462,243,000= for the FY 2013/14 but by the end of quarter one it had received UGX 97,331,000= indicating only 21% revenue performance. This under performance is because salary and gratuity for elected leaders, salary for DSC chairperson and councillors allowances were received less, while the district unconditional grant wage released to the department was low because staffing level stood at only 17% of the establishment. Out of the total reciepts of UGX 97,331,000= by the department durring the first quarter, UGX 67,442,000= was spent leaving UGX 29,889,000= as unspent balance at the end of the quarter. The unspent balance is funds for boards and commisions that could not be absorbed because land board had just been constituted waiting for induction, DSC and PAC rolled over their activities because they needed a new secretariat while contracts committee rolled over their activities because of delay by HODs to initiate procurement.

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

Funds for Land board had just been constituted waiting for induction, DSC and PAC rolled over their activities because they needed a new secretariat while contracts committee rolled over their activities because of delay by HODs to initiate procurement.

#### (ii) Highlights of Physical Performance

<b>I</b>	Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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# 2013/14 Quarter 1

### Workplan 3: Statutory Bodies

1 2			
Function: 1382 Local Statutory Bodies			
No. of Land board meetings	6	1	
No.of Auditor Generals queries reviewed per LG	60	0	
No. of LG PAC reports discussed by Council	4	0	
No. of land applications (registration, renewal, lease extensions) cleared	1000	0	
Function Cost (UShs '000)	462,243	67,442	
Cost of Workplan (UShs '000):	462.243	67.442	

Held two council meetings, facilitated staff to perform, cordinated 1 committee meetings. DLG-PAC reviewed 1st quarter internal audit reports of Anaka Town Council and NAADs audit reports . Three Contracts Committee meetings held, three evaluation committee meetings and 3 reports produced. Procurement plan and pricelist for F/Y 2012/ 2013 produced. List of pre-qualified firms for F/Y 2012/ 2013 documented. Two sittings of District service commission held.

# 2013/14 Quarter 1

### Workplan 4: Production and Marketing

Vote: 606 Nwoya District

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	279,282	67,365	24%	69,820	67,365	96%
Conditional Grant to Agric. Ext Salaries	25,764	7,184	28%	6,441	7,184	112%
Conditional transfers to Production and Marketing	118,941	29,735	25%	29,735	29,735	100%
NAADS (Districts) - Wage	121,785	30,446	25%	30,446	30,446	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
District Unconditional Grant - Non Wage	10,792	0	0%	2,698	0	0%
Development Revenues	588,191	247,969	42%	147,047	247,969	169%
Conditional Grant for NAADS	503,831	167,944	33%	125,957	167,944	133%
Donor Funding		3,665		0	3,665	
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Unspent balances - Conditional Grants	76,360	76,360	100%	19,090	76,360	400%
otal Revenues	867,473	315,334	36%	216,867	315,334	145%
B: Overall Workplan Expenditures: Recurrent Expenditure	279,282	37,630	13%	69,818	37,630	54%
Wage	147,549	37,630	26%	36,888	37,630	102%
Non Wage	131,733	0	0%	32,930	0	0%
Development Expenditure	588,191	180,739	31%	147,049	180,739	123%
Domestic Development	588,191	180,739	31%	147,049	180,739	123%
Donor Development	0	0		0	0	
otal Expenditure	867,473	218,369	25%	216,867	218,369	101%
C: Unspent Balances:						
C: Unspent Balances: Recurrent Balances		29,735	11%			
1		29,735 67,230	11% 11%			
Recurrent Balances						
Recurrent Balances Development Balances		67,230	11%			

The department of Production and Marketing had an annual approved budget of UGX 867,473,000= but only received UGX 315,334,000= by the end of quarter one indicating 36% revenue performance. This over performance is because Agric extesion salaries performed at 28%, NAADs grant was released at 33%, ALREP released Shs 3,665,000= that was not planned for and the unspent balance 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 315,334,000= by the department durring the first quarter, UGX 218,369,000= was spent leaving UGX 96,965,000= as unspent balance at the end of the quarter. This fund is Shs 29,735,000= PMA grant that could not be absorbed because the District Production Cordinator delayed to initiate the procurement by end of quarter one. It also includes Shs 63,565,000= rolled over from the previous year for ongoing construction of markets and Shs 3,665,000= from ALREP that was not absorbed because of lack donor guidelines.

#### 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 63,565,000= rolled over from FY 12/13 for ongoing construction of markets and Shs 3,665,000= from ALREP waiting for donor guidelines.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
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# 2013/14 Quarter 1

### Workplan 4: Production and Marketing

1	0	_
	Planned outputs	and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	5	5
No. of functional Sub County Farmer Forums	5	5
No. of farmers accessing advisory services	420	1360
No. of farmer advisory demonstration workshops	10	25
No. of farmers receiving Agriculture inputs	1476	1360
Function Cost (UShs '000)	599,626	198,996
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	2	0
No. of livestock vaccinated	57	0
No of livestock by types using dips constructed	5000	0
No. of livestock by type undertaken in the slaughter slabs	250	0
No. of fish ponds stocked	16	0
Quantity of fish harvested	250	0
Number of anti vermin operations executed quarterly	16	0
No. of parishes receiving anti-vermin services	54	0
No. of tsetse traps deployed and maintained	400	0
No. of market stalls constructed (PRDP)	2	2
Function Cost (UShs '000)	258,932	19,373
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	5	0
No of businesses inspected for compliance to the law	35	0
No of businesses issued with trade licenses	20	0
Function Cost (UShs '000)	8,915	0
Cost of Workplan (UShs '000):	867,473	218,369

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.

# 2013/14 Quarter 1

### Workplan 5: Health

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~					
Recurrent Revenues	1,565,298	341,255	22%	391,325	341,255	87%
Conditional Grant to PHC Salaries	1,239,204	269,470	22%	309,801	269,470	87%
Conditional Grant to PHC- Non wage	36,874	9,218	25%	9,219	9,218	100%
Conditional Grant to District Hospitals	137,171	34,293	25%	34,292	34,293	100%
Conditional Grant to NGO Hospitals	24,151	6,038	25%	6,038	6,038	100%
Locally Raised Revenues	37,500	0	0%	9,375	0	0%
Unspent balances – UnConditional Grants	3,000	3,000	100%	750	3,000	400%
Unspent balances – Other Government Transfers		6,800		0	6,800	
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	46,553	10,436	22%	11,638	10,436	90%
Development Revenues	1,253,058	412,443	33%	313,264	412,443	132%
Conditional Grant to PHC - development	308,250	77,062	25%	77,062	77,062	100%
Unspent balances - donor	68,403	68,403	100%	17,101	68,403	400%
Donor Funding	754,144	144,717	19%	188,536	144,717	77%
Unspent balances - Conditional Grants	122,261	122,261	100%	30,565	122,261	400%
Cotal Revenues	2,818,356	753,699	27%	704,589	753,699	107%
D. Overall Workslan France ditunes.						
3: Overall Workplan Expenditures: Recurrent Expenditure	1,565,298	336,366	21%	391,324	336,366	86%
Wage	1,305,298	279,906	21% 21%	326,901	279,906	86%
wage Non Wage	257,695	56,460	21% 22%	64,423	56,460	80% 88%
Development Expenditure	1,253,058	168,215	13%	313,265	,	54%
Domestic Development	430,511	24,215	6%	107,628	168,215 24,215	22%
Donor Development	822,547	144,000	18%	205,637	144,000	70%
Cotal Expenditure	2,818,356	<b>504,581</b>	18%	704,589	504,581	70%
	2,010,330	504,501	10 /0	704,309	304,301	1270
C: Unspent Balances:						
Recurrent Balances		4,889	0%			
Development Balances		244,229	19%			
Domestic Development		175,109	41%			
Donor Development		69,120	8%			
Fotal Unspent Balance (Provide details as an annex)		249,118	9%			

The Health department had an annual approved budget of UGX 2,818,356,000= but only received UGX 753,699,000= indicating 27% revenue performance. This revenue over performance was because unspent balances were rolled 100% in the first quarter while central government grants performed averagely at 25%. Donor funding however only performed at 19%. Out of the total reciepts of UGX 753,699,000= by the department durring the first quarter, UGX 504,581,000= was spent leaving UGX 249,118,000= as unspent balance at the end of the quarter. This unspent funds were; Shs 122,379,000= was PHC development for ongoing construction of Paraa health Centre II and supply of beds and beddings to all the three HC IIIs rolled over from the previous year but could not be absorbed because the contracts are ongoing. PHC development of Shs 77,062,000= released in the first quarter and was not absorbed because procurement was not initiated by the DHO, while Shs 49,795,000= was funds for global funds activities rolled from the previouis year and need the revised worplan to be approved by the donor.

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

# 2013/14 Quarter 1

### Workplan 5: Health

Shs 122,379,000= was PHC development for ongoing construction and supplies rolled over from last year. PHC development of Shs 77,062,000= released in the first quarter, while Shs 49,795,000= was funds for global funds activities rolled over from last year.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	6	2
No. and proportion of deliveries conducted in the Govt. health facilities	1240	214
% age of approved posts filled with qualified health workers	29	0
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	89
No. of children immunized with Pentavalent vaccine	1250	2599
No. of new standard pit latrines constructed in a village	1	0
No of healthcentres constructed (PRDP)	2	0
No of staff houses rehabilitated	2	0
No of OPD and other wards constructed (PRDP)	2	0
Value of health supplies and medicines delivered to health facilities by NMS	6	2
Number of health facilities reporting no stock out of the 6 tracer drugs.	16	16
% age of approved posts filled with trained health workers	30	0
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2500	765
No. and proportion of deliveries in the District/General hospitals	1848	258
Number of total outpatients that visited the District/ General Hospital(s).	24380	6421
Number of outpatients that visited the NGO Basic health facilities	25234	1375
No. and proportion of deliveries conducted in the NGO Basic health facilities	140	0
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	721	27
Number of trained health workers in health centers	33	0
No.of trained health related training sessions held.	38	0
Number of outpatients that visited the Govt. health facilities.	76548	14711
Number of inpatients that visited the Govt. health facilities.	7165	1442
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	2,818,356 <b>2,818,356</b>	504,581 504,581

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 Iis 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%.

# 2013/14 Quarter 1

### Workplan 6: Education

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	3,562,660	928,874	26%	890,662	928,874	104%
Conditional Grant to Primary Salaries	2,202,898	541,672	25%	550,724	541,672	98%
Conditional Grant to Secondary Salaries	520,671	145,808	28%	130,167	145,808	112%
Conditional Grant to Primary Education	194,294	64,765	33%	48,573	64,765	133%
Conditional Grant to Secondary Education	204,800	68,267	33%	51,200	68,267	133%
Conditional transfers to School Inspection Grant	11,155	2,789	25%	2,788	2,789	100%
Locally Raised Revenues	2,400	587	24%	600	587	98%
Other Transfers from Central Government		3,518		0	3,518	
Multi-Sectoral Transfers to LLGs	32,150	5,028	16%	8,037	5,028	63%
District Unconditional Grant - Non Wage	11,000	11,028	100%	2,750	11,028	401%
Transfer of District Unconditional Grant - Wage	26,256	5,374	20%	6,564	5,374	82%
Hard to reach allowances	357,036	80,038	22%	89,259	80,038	90%
Development Revenues	8,386,863	318,681	4%	2,096,716	318,681	15%
Conditional Grant to SFG	622,042	155,511	25%	155,510	155,511	100%
Construction of Secondary Schools	37,000	9,250	25%	9,250	9,250	100%
Unspent balances - donor	113,350	113,350	100%	28,338	113,350	400%
Donor Funding	7,502,888	0	0%	1,875,722	0	0%
Unspent balances – Conditional Grants	17,086	17,086	100%	4,272	17,086	400%
Multi-Sectoral Transfers to LLGs	94,497	23,485	25%	23,624	23,485	99%
Total Revenues	11,949,524	1,247,555	10%	2,987,378	1,247,555	42%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	3,562,660	930,154	26%	890,673	930,154	104%
Wage	3,118,899	825,476	26%	779,724	825,476	106%
Non Wage	443,761	104,678	24%	110,949	104,678	94%
Development Expenditure	8,386,863	32,735	0%	2,096,705	32,735	2%
Domestic Development	770,625	32,735	4%	192,656	32,735	17%
Donor Development	7,616,238	0	0%	1,904,050	0	0%
Total Expenditure	11,949,524	962,889	8%	2,987,378	962,889	32%
C: Unspent Balances:						
Recurrent Balances		-1,280	0%			
Development Balances		285,946	3%			
Domestic Development		172,596	22%			
Donor Development		113,350	1%			
Total Unspent Balance (Provide details as an annex)		284,666	2%			

The Education department has an annual approved budget of UGX 11,949,524,000= but received only UGX 1,300,139,000= by end of quarter one indicating 11% revenue performance. This critcal under revenue performance was because locally rasied revenue was received less than planned. Donor funds from UNICEF and NUDEIL of Shs 1,875,722,000= were not received as planned in the quarter. Out of the total reciepts of UGX 1,300,139,000= by the department durring the first quarter, UGX 1,014,192,000= was spent leaving UGX 285,946,000= as unspent balance at the end of 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, Donor funds of Shs 113,350,000= for the ongoing completion of Lungulu PS and Shs 17,085,000= rolled from last FY for the ongoing completion of five stances drainable latrine at teachers resource centre rolled over from last financial year.

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

# 2013/14 Quarter 1

### Workplan 6: Education

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.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	600	415
No. of qualified primary teachers	538	415
No. of pupils enrolled in UPE	30000	39877
No. of student drop-outs	2010	497
No. of Students passing in grade one	50	50
No. of pupils sitting PLE	1440	1477
No. of classrooms rehabilitated in UPE	32	0
No. of classrooms constructed in UPE (PRDP)	6	0
No. of latrine stances constructed	2	0
No. of latrine stances rehabilitated	90	0
No. of latrine stances constructed (PRDP)	2	0
No. of teacher houses constructed	3	0
No. of teacher houses rehabilitated	47	0
No. of teacher houses constructed (PRDP)	4	0
No. of primary schools receiving furniture (PRDP)	200	0
Function Cost (UShs '000)	10,516,642	714,988
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	80	59
No. of students passing O level	200	370
No. of students sitting O level	200	370
No. of students enrolled in USE	2500	2007
No. of teacher houses constructed	1	1
Function Cost (UShs '000) Function: 0783 Skills Development	830,726	240,835
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspe	ection	
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
Function Cost (UShs '000)	601,256	7,065
Function: 0785 Special Needs Education		
No. of SNE facilities operational	5	5
No. of children accessing SNE facilities	120	128
Function Cost (UShs '000)	900	0
Cost of Workplan (UShs '000):	11,949,524	962,889

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

# 2013/14 Quarter 1

### Workplan 7a: Roads and Engineering

Vote: 606 Nwoya District

#### (i) Highlights of Revenue and Expenditure

	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	47,101	2,319	5%	11,774	2,319	20%
Locally Raised Revenues	1,560	0	0%	390	0	0%
Multi-Sectoral Transfers to LLGs	12,038	0	0%	3,009	0	0%
District Unconditional Grant - Non Wage	8,150	0	0%	2,037	0	0%
Transfer of District Unconditional Grant - Wage	25,353	2,319	9%	6,338	2,319	37%
Development Revenues	6,986,625	977,631	14%	1,746,656	977,631	56%
Roads Rehabilitation Grant	798,822	199,705	25%	199,705	199,705	100%
Unspent balances - donor	761,772	761,772	100%	190,443	761,772	400%
Donor Funding	5,092,597	0	0%	1,273,149	0	0%
Unspent balances - Conditional Grants	1,154	1,154	100%	289	1,154	400%
Other Transfers from Central Government	332,280	15,000	5%	83,070	15,000	18%
otal Revenues	7,033,726	979,950	14%	1,758,430	979,950	56%
B: Overall Workplan Expenditures: Recurrent Expenditure	47.101					
	47,101	2,319	5%	11,775	2,319	20%
Wage	37,391	<i>2,319</i> 2,319	5% 6%	<i>11,775</i> 9,348	<i>2,319</i> 2,319	
Wage Non Wage	.,.			,		25%
6	37,391	2,319	6%	9,348	2,319	25% 0%
Non Wage	37,391 9,710	2,319 0	6% 0%	9,348 2,427	2,319 0	25% 0% 1%
Non Wage Development Expenditure	37,391 9,710 6,986,625	2,319 0 <i>10,345</i>	6% 0% 0%	9,348 2,427 <i>1,746,655</i>	2,319 0 10,345	20% 25% 0% 1% 4% 0%
Non Wage Development Expenditure Domestic Development	37,391 9,710 6,986,625 1,132,256	2,319 0 <i>10,345</i> 10,345	6% 0% 0% 1%	9,348 2,427 1,746,655 283,063	2,319 0 10,345 10,345	25% 0% 1% 4%
Non Wage         Development Expenditure         Domestic Development         Donor Development         Yotal Expenditure	37,391 9,710 6,986,625 1,132,256 5,854,369	2,319 0 <i>10,345</i> 10,345 0	6% 0% 0% 1% 0%	9,348 2,427 1,746,655 283,063 1,463,592	2,319 0 10,345 10,345 0	25% 0% 1% 4% 0%
Non Wage         Development Expenditure         Domestic Development         Donor Development         Yotal Expenditure	37,391 9,710 6,986,625 1,132,256 5,854,369	2,319 0 <i>10,345</i> 10,345 0	6% 0% 0% 1% 0%	9,348 2,427 1,746,655 283,063 1,463,592	2,319 0 10,345 10,345 0	25% 0% 1% 4% 0%
Non Wage         Development Expenditure         Domestic Development         Donor Development         Cotal Expenditure         C: Unspent Balances:	37,391 9,710 6,986,625 1,132,256 5,854,369	2,319 0 10,345 10,345 0 <b>12,664</b>	6% 0% 0% 1% 0% <b>0%</b>	9,348 2,427 1,746,655 283,063 1,463,592	2,319 0 10,345 10,345 0	25% 0% 1% 4% 0%
Non Wage         Development Expenditure         Domestic Development         Donor Development         Cotal Expenditure         C: Unspent Balances:         Recurrent Balances	37,391 9,710 6,986,625 1,132,256 5,854,369	2,319 0 10,345 10,345 0 <b>12,664</b>	6% 0% 0% 1% 0% 0%	9,348 2,427 1,746,655 283,063 1,463,592	2,319 0 10,345 10,345 0	25% 0% 1% 4% 0%
Non Wage         Development Expenditure         Domestic Development         Donor Development         Cotal Expenditure         C: Unspent Balances:         Recurrent Balances         Development Balances	37,391 9,710 6,986,625 1,132,256 5,854,369	2,319 0 10,345 10,345 0 <b>12,664</b> 0 967,286	6% 0% 0% 1% 0% 0% 0% 14%	9,348 2,427 1,746,655 283,063 1,463,592	2,319 0 10,345 10,345 0	25% 0% 1% 4% 0%

The department of Roads and Engineering has an annual approved budget of UGX 7,033,726,000= but received only UGX 979,950,000= by the end of quarter one indicating only 14% revenue performance. This under performance was 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 URF under performed as only Shs 15,000,000= was received instead of the planned Shs 83,070,000= in the quarter. NUDEIL/ USAID did not disburse the planned Shs 1,273,149,000= in the quarter. Out of the total reciepts of UGX 979,950,000= by the department durring the quarter, only UGX 12,664,000= was spent leaving Shs 967,286,000= 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 761,772,000= under NUDEIL for the completion of the Engineering block was not absorbed because work is still ongoing.

#### 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 761,772,000= under NUDEIL for the completion of the Engineering block was not absorbed because work is still ongoing.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
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# 2013/14 Quarter 1

## Workplan 7a: Roads and Engineering

	Planned outputs	and Performance
Function: 0481 District, Urban and Community Access Road.	5	
No of bottle necks removed from CARs	55	0
Length in Km of urban unpaved roads rehabilitated	4	0
Length in Km of Urban unpaved roads periodically maintained	1	0
Length in Km of District roads routinely maintained	238	0
Length in Km of District roads periodically maintained	238	0
Length in Km of District roads maintained.	35	0
Length in Km. of rural roads constructed	6	0
Length in Km. of rural roads rehabilitated	56	0
Function Cost (UShs '000)	6,266,800	12,664
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	766,926	0
Cost of Workplan (UShs '000):	7,033,726	12,664

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.

# 2013/14 Quarter 1

### Workplan 7b: Water

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	65,741	7,024	11%	16,434	7,024	43%
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	12,038	0	0%	3,009	0	0%
District Unconditional Grant - Non Wage	4,850	0	0%	1,212	0	0%
Transfer of District Unconditional Grant - Wage	25,353	1,274	5%	6,338	1,274	20%
Development Revenues	1,825,997	744,918	41%	456,500	744,918	163%
Conditional transfer for Rural Water	312,688	78,172	25%	78,172	78,172	100%
Unspent balances - donor	650,666	650,666	100%	162,667	650,666	400%
Donor Funding	798,322	0	0%	199,581	0	0%
LGMSD (Former LGDP)	64,321	16,080	25%	16,080	16,080	100%
Fotal Revenues	1,891,738	751,942	40%	472,934	751,942	159%
3: Overall Workplan Expenditures: Recurrent Expenditure	65,741	1,274	2%	16,435	1,274	8%
Wage	37,391	1,274	3%	9,348	1.274	14%
Non Wage	28,350	0	0%	7,087	0	0%
Development Expenditure	1,825,997	4,658	0%	456,499	4,658	1%
Domestic Development	377.009	4,658	1%	94,251	4.658	
Domestic Development	577,009	4,058	1 %0	24,231	4,038	5%
Donor Development	1,448,988	4,658	1% 0%	362,248	4,058	
Donor Development	,	,			,	5% 0% <b>1%</b>
1	1,448,988	0	0%	362,248	0	0%
Donor Development Fotal Expenditure	1,448,988	0	0%	362,248	0	0%
Donor Development Total Expenditure C: Unspent Balances:	1,448,988	0 5,932	0% <b>0%</b>	362,248	0	0%
Donor Development         Fotal Expenditure         C: Unspent Balances:         Recurrent Balances	1,448,988	0 <b>5,932</b> <i>5,750</i>	0% <b>0%</b> 9%	362,248	0	0%
Donor Development         Fotal Expenditure         C: Unspent Balances:         Recurrent Balances         Development Balances	1,448,988	0 <b>5,932</b> 5,750 740,260	0% 0% 9% 41%	362,248	0	0%

In the FY 2013/14, the water sector had an approved budget of UGX 1,891,738,000= but only received UGX 751,942,000= by end of quarter one indicating only 40% 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. How ever, 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 reciepts of UGX 751,942,000= by the department durring the first quarter, only UGX 5,932,000= was spent leaving Shs 746,010,000= 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

Function, Indicator	Approved Budget and	Cumulative Expenditure
Page 21		

# 2013/14 Quarter 1

### Workplan 7b: Water

	Planned outputs	and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3	0
No. of deep boreholes drilled (hand pump, motorised)	38	0
No. of deep boreholes rehabilitated	33	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	0
No. Of Water User Committee members trained	13	0
No. of public latrines in RGCs and public places	1	0
No. of supervision visits during and after construction	48	0
No. of water points tested for quality	12	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	0
No. of sources tested for water quality	12	0
No. of water and Sanitation promotional events undertaken	26	0
No. of water user committees formed.	13	0
Function Cost (UShs '000)	1,891,738	5,932
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,891,738	5,932

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

# 2013/14 Quarter 1

### Workplan 8: Natural Resources

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	61,926	17,268	28%	15,481	17,268	112%
Conditional Grant to District Natural Res Wetlands (	16,825	4,206	25%	4,206	4,206	100%
Locally Raised Revenues	500	2,926	585%	125	2,926	2341%
Multi-Sectoral Transfers to LLGs	12,037	0	0%	3,009	0	0%
District Unconditional Grant - Non Wage	8,000	5,024	63%	2,000	5,024	251%
Transfer of District Unconditional Grant - Wage	24,564	5,112	21%	6,141	5,112	83%
Development Revenues	870	870	100%	218	870	400%
Unspent balances – Conditional Grants	870	870	100%	218	870	400%
Total Revenues	62,796	18,138	29%	15,699	18,138	116%
Recurrent Expenditure	61,926	8,042	13%	15,481	8,042	52%
B: Overall Workplan Expenditures:						
Wage	36,601	5,112	14%	9,150	5,112	56%
Non Wage	25,325	2,930	12%	6,331	2,930	46%
Development Expenditure	870	700	80%	218	700	322%
Domestic Development	870	700	80%	218	700	322%
Donor Development	0	0		0	0	
Fotal Expenditure	62,796	8,742	14%	15,698	8,742	56%
C: Unspent Balances:						
Recurrent Balances		9,226	15%			
Development Balances		170	20%			
Domestic Development		170	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,396	15%			

The natural resources department had an annual approved budget of UGX 62,796,000= but only received UGX 18,138,000= by end of quarter one indicating 29% revenue performance which is averagely good. This fair revenue performance was because local revenue and unconditional grant non wage were received at 58% and 63% respectively againist the planned 25% while unconditional grant wage were received less than planned as above 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 reciept of UGX 18,138,000= by the department durring the first quarter, only UGX 8,742,000= was spent leaving UGX 9,396000= as unspent balance at the end of quarter. The unspent balance was grants for wetland management but the activity was scheduled for quarter four when the money is sufficent for it and unconditional grant non wage meant to pay for the computers supplied by Luo Multimedia which was still undergoing stores proceedures.

#### 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 it and unconditional grant non wage meant to pay for the computers supplied by Luo Multimedia which was still undergoing stores proceedures.

#### (ii) Highlights of Physical Performance

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

# 2013/14 Quarter 1

### Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of monitoring and compliance surveys/inspections undertaken	4	1
No. of Water Shed Management Committees formulated	4	0
No. of monitoring and compliance surveys undertaken	4	1
No. of environmental monitoring visits conducted (PRDP)	4	1
No. of new land disputes settled within FY	100	7
Function Cost (UShs '000)	62,796	8,742
Cost of Workplan (UShs '000):	62,796	8,742

Follow up visits to the100 tree farmers earlier trained on 4 watersheedmanagement groups in Purongo Sub County. Carried out validation of planted areas in second season in KochGoma sub County and Anaka Town Council. FIEFOC programme will ended last year. Procured a digital camera. Held meetings with Total E & P and their servive providers on environmental compliance.

# 2013/14 Quarter 1

### Workplan 9: Community Based Services

Vote: 606 Nwoya District

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	Duuget	Outturn		Quarter	Outtuin	
Recurrent Revenues	102,087	15,889	16%	25,520	15,889	62%
Conditional Grant to Functional Adult Lit	5,449	1.362	25%	1,362	1,362	100%
Conditional Grant to Community Devt Assistants Non	1,380	345	25%	345	345	100%
Conditional Grant to Women Youth and Disability Gra	4,971	1,243	25%	1,242	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	160	160	100%	40	160	400%
Multi-Sectoral Transfers to LLGs	17,591	687	4%	4,397	687	16%
District Unconditional Grant - Non Wage	8,000	0	0%	2,000	0	0%
Transfer of District Unconditional Grant - Wage	44,455	7,884	18%	11,114	7,884	71%
Hard to reach allowances	7,203	1,614	22%	1,801	1,614	90%
Development Revenues	3,957,468	1,982,512	50%	989,367	1,982,512	200%
Donor Funding	1,232,752	0	0%	308,188	0	0%
Unspent balances - donor	343,039	343,039	100%	85,760	343,039	400%
Unspent balances – Conditional Grants	1,178	1,178	100%	295	1,178	400%
Other Transfers from Central Government	2,340,000	1,628,230	70%	585,000	1,628,230	278%
Multi-Sectoral Transfers to LLGs	40,499	10,065	25%	10,124	10,065	99%
Total Revenues	4,059,555	1,998,401	49%	1,014,887	1,998,401	197%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	102,087	11,185	11%	25,519	11,185	44%
Wage	63,696	9,498	15%	15,923	9,498	60%
Non Wage	38,391	1,687	4%	9,596	1,687	18%
Development Expenditure	3,957,468	1,638,295	41%	989,368	1,638,295	166%
Domestic Development	2,381,677	1,638,295	69%	595,420	1,638,295	275%
Donor Development	1,575,791	0	0%	393,948	0	0%
Total Expenditure	4,059,555	1,649,480	41%	1,014,887	1,649,480	163%
C: Unspent Balances:						
Recurrent Balances		4,704	5%			
Development Balances		344,217	9%			
Domestic Development		1,178	0%			
Donor Development		343,039	22%			
Total Unspent Balance (Provide details as an annex)		348,921	9%			

In the FY Community Based Services Department had an annual budget of UGX 4,059,555,000= but received UGX 1,998,401,000= by end of quarter one indicating 49% revenue performance which is quite higher than planned. This good revenue performance was because OPM disbursed all the Shs 1,628,230,000= for NUSAF 2 for second trance at once instead of the planned Shs 585,000,000 in quarter one. However, the unconditional grant non wage and unconditional grant wage were received less than planned as above. Out of the total reciepts of UGX 1,998,401,000= by the department durring the first quarter, only UGX 1,649,480,000= was spent leaving UGX 348,921,000= as unspent balance at the end of quarter. The unspent balance were meant for; FAL,PWD, Community Development whose activities were planned in Q4. Similarly funds from NUDEIL software budget rolled from last FY of Shs 343,039,000= could not be absorbed because USAID did approve the revisedworkplan in time.

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

Funds were for FAL, PWD, Community Development whose activities were planned in Q4. Similarly funds from

# 2013/14 Quarter 1

### Workplan 9: Community Based Services

NUDEIL software budget rolled from last FY of Shs 343,039,000= could not be absorbed quickly because USAID did approve the revisedworkplan in time.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowermen	t	
No. of children settled	20	0
No. of Active Community Development Workers	9	8
No. FAL Learners Trained	850	0
No. of children cases ( Juveniles) handled and settled	30	0
No. of Youth councils supported	6	0
No. of assisted aids supplied to disabled and elderly community	50	0
No. of women councils supported	6	0
Function Cost (UShs '000) Cost of Workplan (UShs '000):	4,059,555 <b>4,059,555</b>	1,649,480 1,649,480

In quarter 1 the Department planned to strengthen community mobilization on existing Government programmes through appropriate channels like the media, churches, community discussions and many others. 40 community groups 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 apprientiship skills training

# 2013/14 Quarter 1

### Workplan 10: Planning

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	<u> </u>					
Recurrent Revenues	61,232	8,375	14%	15,307	8,375	55%
Locally Raised Revenues	8,048	4,100	51%	2,012	4,100	204%
Multi-Sectoral Transfers to LLGs	12,037	0	0%	3,009	0	0%
District Unconditional Grant - Non Wage	13,193	0	0%	3,298	0	0%
Transfer of District Unconditional Grant - Wage	27,954	4,275	15%	6,988	4,275	61%
Development Revenues		2,825		0	2,825	
LGMSD (Former LGDP)		2,825		0	2,825	
Total Revenues	61,232	11,200	18%	15,307	11,200	73%
Recurrent Expenditure Wage	<i>61,232</i> 39 991	<i>8,375</i> 4 275	<i>14%</i>	15,307	8,375 4 275	55% 43%
B: Overall Workplan Expenditures:						
Wage	39,991	4,275	11%	9,997	4,275	43%
Non Wage	21,241	4,100	19%	5,310	4,100	77%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	61,232	8,375	14%	15,307	8,375	55%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		2,825				
Domestic Development		2,825				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,825	5%			

The Planning Department had an annual approved budget of UGX 61,232,000= but only received UGX 11,200,000= by end of quarter one indicating only 18% revenue performance which is quite low. This under revenue performance was because unconditional grant non wage was not received at all. Similarly, urban unconditional grant wage under multisectoral was also not received because the Examinar of Accounts at the Town Council never accessed payroll in the quarter. Out of the total reciepts of UGX 11,200,000= by the department durring the first quarter, UGX 8,375,000= was spent leaving Shs. 2,825,000= as unspent balance at the end of quarter. This money is LGMSD funds allocated to the department to procure office furniture but could not be absorbed because the District Planner did not raise the procurement requisition in time.

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

This Shs. 2,825,000= is LGMSD funds allocated to the department to procure office furniture but could not be absorbed because the District Planner did not raise the procurement requisition in time.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
Function Cost (UShs '000)	61,232	8,375
Cost of Workplan (UShs '000):	61,232	8,375

1) BFP FY 2012/13 was prepared and submitted to MOFPED for review

# 2013/14 Quarter 1

### Workplan 10: Planning

2) Salaries for the months of January, February and March 2012 were paid to the District Planner, Staff trained in the planning cycle

# 2013/14 Quarter 1

### Workplan 11: Internal Audit

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	0			~		
Recurrent Revenues	51,208	4,655	9%	12,801	4,655	36%
Locally Raised Revenues	2,500	0	0%	625	0	0%
Multi-Sectoral Transfers to LLGs	12,038	0	0%	3,009	0	0%
District Unconditional Grant - Non Wage	11,000	1,651	15%	2,750	1,651	60%
Transfer of District Unconditional Grant - Wage	25,670	3,004	12%	6,417	3,004	47%
Total Revenues	51,208	4,655	9%	12,801	4,655	36%
Recurrent Expenditure	51,208	4,655	9%	12,801	<u>4,655</u>	36%
B: Overall Workplan Expenditures:						
Wage	37,708	3,004	8%	9,426	3,004	32%
Non Wage	13,500	1,651	12%	3,375	1,651	49%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	51,208	4,655	9%	12,801	4,655	36%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		0	0%			

In the FY 2013/14 the Audit Department had an approved budget of UGX 51,208,000= but only received UGX 4,655,000= by end of first quarter indicating only 9% revenue performance which is quite low. This under revenue performance was because local revenue was not received at all, unconditional grant non wage and unconditional grant wage were received less than planned as above. Similarly multisectoral transfer to cover urban wage was not made because the Examiner of Accounts at the Town Council never accessed payroll in the quarter. All the total reciepts of UGX 4,655,000= was spent by the department durring the first quarter, UGX 5,374,000= leaving no unspent balance at the 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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	70	14
Date of submitting Quaterly Internal Audit Reports	30/06/2014	15/10/2013
Function Cost (UShs '000)	51,208	4,655
Cost of Workplan (UShs '000):	51,208	4,655

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.

# 2013/14 Quarter 1

UShs Thousand

## Workplan Performance in Quarter

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

### 1a. Administration

1. Higher LG Services

**Output: Operation of the Administration Department** 

Non Standard Outputs:		Paid salaries to district and sub-county staff for the months of July to September 2013, held a meeting with Auditor General Office in Gulu on
		audit issues, submitted two members of District Contracts Committees to MoFPED for approval in Kampala, consult
General Staff Salaries		13,720
Allowances		1,230
Books, Periodicals and Newspapers		138
Welfare and Entertainment		3,000
Printing, Stationery, Photocopying and Binding		150
General Supply of Goods and Services		1,955
Fuel, Lubricants and Oils		1,416
Maintenance - Vehicles		392
Maintenance Other		345
Wage Rec't:	34,178	13,720
Non Wage Rec't:	14,947	8,626
Domestic Dev't:		
Donor Dev't:		
Total	49,125	22,346
Output: Human Resource Management		

Non Standard Outputs:	efficient team th and delivered q Hqts and the 5 l	es, Supported an effective and at performed their mandates pality services at the district LLGs in quarter one. Cordinated aining of new staff, attended HR ed b
General Staff Salaries		3,141
Allowances		1,760
Computer Supplies and IT Services		90
Wage Rec't:	7,096	3,141
Non Wage Rec't:	1,430	1,850
Domestic Dev't:		
Donor Dev't:		
Total	8,526	4,991
Output: Capacity Building for HLG		

# 2013/14 Quarter 1

orkplan Performance ii	Quarter	UShs Thousand
	anned Output and Expenditure for the uarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
. Administration		
Availability and implementation of G capacity building policy and lan	0	Yes (CBG plan developed and approved at the District Headquarters on 29th May, 2013)
No. (and type) of capacity building essions undertaken	0	0 (Activity not planned for)
Non Standard Outputs:		Activity rolled to the next quarter.
age Rec't:		
n Wage Rec't:		
omestic Dev't:	5,105	
onor Dev't:		
tal	5,105	
tput: Supervision of Sub County program	me implementation	
6 age of LG establish posts filled	0	0 (Activity rolled to the next quarter.)
Non Standard Outputs:		Paid Shs 61,690,000= as part payment on the rolled over balance for one Administration bloc constructed at the District Headquarters to house office of the CAO. The balance is retention to be paid after defect liability period
intenance - Civil		61,69
age Rec't:	1,255	
n Wage Rec't:	50	
omestic Dev't:	18,250	61,69
onor Dev't:		
tal	19,555	61,69
tput: Public Information Dissemination		
Non Standard Outputs:		Paid staff salaries for the months of July to September, 2013. Media plan for the district developed through a parnership with Rupiny FM. Information and public relations mechanisms disseminated to the public. District information Officer facilitated with
neral Staff Salaries		1,42
ige Rec't:	3,600	1,42
0		-,
omestic Dev't:	-,	
onor Dev't:		
	4 600	1,42
n Wage Rec't: mestic Dev't:	3,600 1,000 <b>4,600</b>	

# 2013/14 Quarter 1

Workplan Performan	ce 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)
la. Administration		
Non Standard Outputs:		Activity rolled to the second quarter when the Engineering block is completed and allocated to staff.
Wage Rec't:		
Non Wage Rec't:	150	
Domestic Dev't:	150	
Domestic Dev't:		
	150	
Total	150	
Output: Registration of Births, Death	is and Marriages	
Non Standard Outputs:		Activity rolled to the next quarter
Wage Rec't:		
Non Wage Rec't:	150	
Domestic Dev't:	100	
Donor Dev't:		
Total	150	
Output: Records Management		
Non Standard Outputs:		Salaries paid. Regular file census done, registry Audit done, Air time procured, monitoring work plan prepared, office equipment procured, stationery procured, fuel and lubricants procured, paid allowances.
General Staff Salaries		1,42
Travel Inland		14
Wage Rec't:	3,585	1,42
Non Wage Rec't:	1,410	14
Domestic Dev't:		
Donor Dev't:		
Total	4,995	1,56

Non Standard Outputs:

Two contracts committee meetings orgnaized. Two evaluation meeting held. Procured staionery and fuel. Quarterly report for Q1 prepared and summitted to GPC. Sub mitted progress reoport to PPDA.

# 2013/14 Quarter 1

UShs Thousand

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
General Staff Salaries		1,412
Advertising and Public Relations		3,750
Printing, Stationery, Photocopying and Binding		1,406
Telecommunications		30
Wage Rec't:	4,298	1,412
Non Wage Rec't:	2,625	5,186
Domestic Dev't:		
Donor Dev't:		
Total	6,923	6,598

### 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 servi	ces	
Date for submitting the Annual Performance Report	30/09/2013 (Annual Performance Report for financial year 2012/13 and 1st quarter report for financial year 2013/14 prepared at district headquarters and submitted to District Executive Committee, Council and submit to the MoFPED and line ministrieries in Kampala by 30th September, 2013)	30/09/2013 (4th quarter Performance Report for financial year 2012/13 prepared and submitted the MoFPED and line ministrieries in Kampala on 30th September, 2013. 1st quarter report for financial year 2013/14 prepared at district headquarters and submitted to District Executive Committee, General Purpose Committee and Council.)
Non Standard Outputs:	Annual performance report prepared at the District headqts and presented to District Executive Committee and Council and then submited to MOFPED and the Line Ministries in Kampala by 30th September, 2013. Procure school desk under under equalization gran	Annual performance report for NUDEIL prepared at the District headqts and presented to District Executive Committee, General Purpose Committee, Joint results management committee [JRMC] and Council.
General Staff Salaries		10,318
Allowances		8,302
Computer Supplies and IT Services		125
Printing, Stationery, Photocopying and Binding		2,303
Telecommunications		50
Fuel, Lubricants and Oils		2,175
Maintenance - Vehicles		300
Wage Rec't:	10,560	10,318
Non Wage Rec't:	26,192	13,255
Domestic Dev't:	1,600	0
Donor Dev't:		
Total	38,352	23,573

# 2013/14 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)
2. Finance		
Value of LG service tax collection	8750000 (UGX 8,750,000= of Local Service tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo in the financial year 2013/2014 and reported on in the first quarter.)	4149000 (UGX 4,149,000= of Local Service tax collected at Nwoya District headqts and the Sul counties of Alero, Anaka, Kochgoma and Purongo in the first quarter financial year 2013/2014 and reported on in the first quarter.
Value of Other Local Revenue Collections	25637000 (UGX 25,637,000= 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 2013/2014 and reported on in the first quarter.)	22493000 (UGX 22,493,000= 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 2013/2014 and reported on in the first quarter.)
Value of Hotel Tax Collected	750000 (UGX 750,000= 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 2013/2014 and reported on in the first quarter.)	0 (Nil Local Government Hotel tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo in the 1 Qter of financial year 2013/2014 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 2013/2014 and reported on in the first quarter.	UGX 448,300,000= of UWA revenue sharing funds was not collected in the first quarter at Nwoya District headqts because remittance by UWA delayed.
Wage Rec't:	3,213	
Non Wage Rec't:	2,850	
Domestic Dev't:		
Donor Dev't:		
Total	6,063	
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	15/06/2013 (Draft Budget and Annual workplan for financial year 2013/14 produced and presented to council for approval at District headquarters by 30/06/2013, then to MOFPED, MOLG, PPDA and other line ministries in Kampala by 30th September 2013.)	30/06/2013 (Draft Budget and Annual workplan for financial year 2013/14 produced and presented to council for approval at District headquarters by 30/06/2013, then to MOFPED MOLG, PPDA and other line ministries in Kampala by 30th September 2013.)
Date of Approval of the Annual Workplan to the Council	30/06/2013 (Annual Work Plan for financial year 2013/14 produced and presented to council for approval at District headquarters by 30/06/2013, then submitted to MOFPED, MOLG, PPDA and other line ministries in Kampala by 30th September 2013.)	30/06/2013 (Annual Work Plan for financial year 2013/14 produced and presented to counci for approval at District headquarters by 30/06/2013, then submitted to MOFPED, MOLG, PPDA and other line ministries in Kampala by 30th September 2013.)
Non Standard Outputs:	Budget and plan for FY 2013/14 produced and presented to council at Nwoya District headquarters for approval by 30th June, 2013.	Budget and plan for FY 2013/14 produced and presented to council at Nwoya District headquarters for approval by 30th June, 2013.
Wage Rec't:	3,213	
Non Wage Rec't:	1,938	
Domestic Dev't:		
Donor Dev't:		
Total	5,151	

**Output: LG Expenditure mangement Services** 

Vote: 606 Nwo	oya District 2	013/14 Quarter
Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
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.
Wage Rec't:	3,213	
Non Wage Rec't:	1,600	C
Domestic Dev't:		
Donor Dev't:		
Total	4,813	0
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	01/07/2013 (Post and reconcile books of accounts, Intergrate financial records in IFMS and produce various reports in the system, Respond to audit queries at the distrtict headquarters)	30/09/2013 (Activity rolle to the next quarter.)
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 distrtict headquarters	Activity rolled to the next quarter.
Wage Rec't:	3,526	
Non Wage Rec't:	1,350	(
Domestic Dev't:		
Donor Dev't: Total	4,876	(
10111	4,070	(

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

3. Statutory Bodies		
Function: Local Statutory Bodies		
1. Higher LG Services		
Output: LG Council Adminstration ser	vices	
Non Standard Outputs:	Provide capacity for strict adherance to council and committee schedules	Minute for 1 council meeting produced and approved, allowances paid, fuel and lubricant procured, welfare and entertainment provided
	Members of council and office of clerk to council capacited to perform	at the District headquater. Members of council and office of clerk to council capacited to perform
General Staff Salaries		16,209
Computer Supplies and IT Services		500
Telecommunications		100

## 2013/14 Quarter 1

UShs Thousand

## Workplan Performance in Quarter

workplan i criormanc		UShs Thousana
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Statutory Bodies		
Wage Rec't:	36,211	16,209
Non Wage Rec't:	3,119	60
Domestic Dev't:		
Donor Dev't:		
Total	39,330	16,80
Output: LG procurement managemen	t services	
Non Standard Outputs:	Members of the District Contract Committees capacitated to perform at the District headquarters and reports made to council.	Two Contract commiitee meetings held to approved procurement of NUDEIL, minutes produced and approved at the district headquarters.
Allowances		2,31
Wage Rec't:		
Non Wage Rec't:	1,301	2,31
Domestic Dev't:		
Donor Dev't:		
Total	1,301	2,31
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.
	Staff members capacited to perform their respective rolls	
General Staff Salaries		4,50
Wage Rec't:	5,850	4,50
Non Wage Rec't:	3,951	
Domestic Dev't:		
Donor Dev't:		
Total	9,801	4,50
Output: LG Land management service	25	
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)	0 (The activity has been planed for the next quarter at the district headquarter since the Land board members had just been inducted.)
No. of Land board meetings	2 (2 Land board meetings held at Nwoya District headquarters to resolve land matters.)	1 ( Traing and induction of the Land board members held at Nwoya District headquarters.
Non Standard Outputs:	Land applicants informed on the progress on their apllications at the district and sub counties through appropriate means. Land conflicts resolved at the district headquarters and the LLGs.	Activity rolled to the next quarter because Landboard members had just been inducted.
Commissions and Related Charges		1,90
Page 36		1,90

## 2013/14 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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

Wage Rec't:		
Non Wage Rec't:	3,948	1,900
Domestic Dev't:		
Donor Dev't:		
Total	3,948	1,900
Output: LG Financial Accountability		
No.of Auditor Generals queries reviewed per LG	15 (15 Audit queries from AG reviewed and responded to at District headquarters and the sub- counties of Anaka, Alero, Purongo, KochGoma. All the UPE and USE schools in the district.)	0 (Activity rolled to the next quarter because PAC got a new secretary.)
No. of LG PAC reports discussed by Council	1 (One Lcal PAC reports discussed by council at the District headquarters.)	0 (Activity rolled to the next quarter.)
Non Standard Outputs:	Local PAC to review internal audit queries quarterly at the District headquarters to enhance transparency and accountability.	Activity rolled to the next quarter because PAC got a new secretary.
Wage Rec't:		
Non Wage Rec't:	3,761	
Domestic Dev't:		
Donor Dev't:		
Total	3,761	0
Output: LG Political and executive oversig	ht	
Non Standard Outputs:	Ensure strict adherance to DEC and Council schedules to resolve on council matters. Implement council ressolutions.	Salaries paid to the executives. One DEC meetings conducted, emoluments for the excutives paid and travel allowances cleared. 1 DEC reports produced for council consideration
	DEC members capaited to perform and report to council	in quarter one.
Allowances		1,140
Commissions and Related Charges		4,590
Welfare and Entertainment		3,508
Salary and Gratuity for LG elected Political Leaders		17,300
Fuel, Lubricants and Oils		1,000
Wage Rec't:	25,740	17,300
Non Wage Rec't:	15,000	10,238
Domestic Dev't:		
Donor Dev't:		
m . I	10 = 10	

 Total
 40,740
 27,538

 Output: Standing Committees Services

### 2013/14 Quarter 1

#### Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 3. Statutory Bodies Non Standard Outputs: Ensure strict adherance to committee scehedules Paid councillors allowances for 2 General of 6 commiittee meetings, prepare commiittees purpose committee meeting, Finance monthly reports for submission to council at the district meetings held in the first quarter. headquarters. Members of the standing committee capacited to perform Pension and Gratuity for Local Governments 2,700 Commissions and Related Charges 4,590 Wage Rec't: 0 Non Wage Rec't: 6,575 7.290 Domestic Dev't: Donor Dev't: Total 6,575 7,290

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

Function: Agricultural Advisory Services         1. Higher LG Services		
Non Standard Outputs:	Pay staff salaries to the DNC and Sub County NAADS cordinators at the district level	Paid staff salaries for the months of July, August and September 2013 to the DNC and Sub County NAADS cordinators and ASPs of Anaka Subcounty, Alero Sub County, Purongo Sub County, KochGoma Sub County and Anaka Town Council at the district level.
General Staff Salaries		30,446
Wage Rec't:	20,813	30,446
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	20,813	30,446
Output: Technology Promotion and Fa	rmer Advisory Services	
No. of technologies distributed by farmer type	5 (Functional sub county famer fora trained and supported in 5 subcounties of of Anaka, Alero, Purongo, Koch Goma and Anaka Town Council.)	5 (5 technologies distributed to 5 functional sub county famer for a trained and supported in 5 subcounties of of Anaka, Alero, Purongo, Koch Goma and Anaka Town Council.)
Non Standard Outputs:	Monitoring of NAADS programme at the sub counties	Monitored NAADS programme activities at all the four sub counties and one town council.
Allowances		2,035
Computer Supplies and IT Services		250

## 2013/14 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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

Total	22,464	5,570
Donor Dev't:		
Domestic Dev't:	22,464	5,570
Non Wage Rec't:		
Wage Rec't:	0	
Maintenance - Vehicles		1,885
Fuel, Lubricants and Oils		1,000
Telecommunications		150
Printing, Stationery, Photocopying and Binding		250
	0	

#### 2. Lower Level Services Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	0 (N/A)	25 (Farmers forum strenthen at district Hqs and in all the Sub counties of Alero, Anaka, KochGoma, Purongo and Anaka Town council.)
No. of farmers receiving Agriculture inputs	0 (Activity planned in quarter four.)	1360 (Farmers forum strenthen at district Hqs and in all the Sub counties of Alero, Anaka, KochGoma, Purongo and Anaka Town council.)
No. of functional Sub County Farmer Forums	5 (Sub counties of Anaka, Alero, Purongo, Koch Goma and Anaka Town Council.)	5 (5 Farmers forum strengthen at district Hqs and in all the Sub counties of Alero, Anaka, KochGoma, Purongo and Anaka Town council.)
No. of farmers accessing advisory services	9500 (Sub counties of Anaka, Alero, Purongo, Koch Goma and Anaka Town Council.)	1360 (Farmers forum strenthen at district Hqs and in all the Sub counties of Alero, Anaka, KochGoma, Purongo and Anaka Town council.)
Non Standard Outputs:	Numbers of farmers monitored in Anaka, Alero, Purongo, Koch Goma and Anaka Town Council.	Numbers of farmers monitored in Anaka, Alero. Purongo, Koch Goma and Anaka Town Council.
AADS		162,980
Vage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	106,631	162,980
Donor Dev't:	0	0
Fotal	106,631	162,980
unction: District Production Services		
. Higher LG Services		

## 2013/14 Quarter 1

### Worknlan Performance in Quarter

Workplan Performance		
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)
4. Production and Mark	eting	
Non Standard Outputs:	Cordinate the activities of partners in the Sub counties of Alero, Anaka, Purongo, KovhGoma and Anaka Town Council	1. Paid staff salaries and carried supervision of field activities 2. Vehicle maintenance
	Co fund NAADS activities in the district	3.Conduct sensitization meetings 4.Conduct planning, review and coordination meetings. 5.Provide office equipments 6.Provide stationery. 7.Provide fuel,
General Staff Salaries		7,18
Wage Rec't:	16,075	7,18
Non Wage Rec't:	13,540	
Domestic Dev't:	0	
Donor Dev't:		
Total	29,615	7,18
Output: Crop disease control and marke	eting	
No. of Plant marketing facilities constructed	0 (Activity planned for quarter four.)	0 (Activity planned for quarter four.)
Non Standard Outputs:	Activity planned for quarter four.	Activity planned for quarter four.
Wage Rec't:		
Non Wage Rec't:	1,581	
Domestic Dev't:		
Donor Dev't:		
Total	1,581	
Output: Livestock Health and Marketin	g	
No. of livestock vaccinated	14 (14 Livestock vaccinated In the Sub counties of Alero and KochGoma. Pay the construction of road side markets in Purongo and Anaka Sub counties rolled over from FY 2013/14.)	0 (Activity rolled to the next quarter.)
No of livestock by types using dips constructed	1250 (1250 livestocks In the Sub counties of Anaka, Alero, KochGoma and Purongo.)	0 (Activity rolled to thenext quarter.)
No. of livestock by type undertaken in the slaughter slabs	62 (62 livestocks slaughtered In the Sub counties of Anaka, Alero, KochGoma and Purongo.)	0 (Activity rolled to the next quarter.)
Non Standard Outputs:	Construct three communual cattle cruches at Alero, Anaka and Purongo Sub Counties. Monitor progress of the Livestock vaccinated In the Sub counties of Alero and KochGoma. Pay the construction of road side markets in Purongo and Anaka Sub counties rolled o	Activity rolled to the next quarter.
Wage Rec't:		
Non Wage Rec't:	9,293	
D I D I		

Domestic Dev't: Donor Dev't:

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## 2013/14 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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

Total	9,293	0
3. Capital Purchases		
Output: PRDP-Market Construction		
No. of market stalls constructed	2 (Completion of the construction of two stall under PRDP Unspent balances in Panokrach and Pangur Parishes in Alero Sub County.)	2 (Made part payment for the completion of the construction of two stall under PRDP Unspent balances in Panokrach and Pangur Parishes in Alero Sub County.)
No. of rural markets constructed	0 (Activity not planned for.)	0 (Activity not planned for.)
Non Standard Outputs:	The District is going to be rolled under CAIIP II programmme very soon.	The process of rolling the district under CAIIP II programmme is ongoing.
Other Structures		12,189
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	17,954	12,189
Donor Dev't:		0
Total	17,954	12,189

#### 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:	-Plan Support supervision to be Contucted. -Data Validation and Auditing on quarterly basis. -Mentorship on primary health care activities. -Monthly staffs salary paid 250 Staffs salary paid at DHO office,1 District Hospital, 3 HCIIIs, 12 HCIIs, and 1	Conducted two major surgical camp at Anaka Hospital and operated 64 patients, Conducted training of all the members of the board, conducted improved leadership training for all the health staff, Carried out annual HMIS data validation, Formed and trained
Allowances		65,039
Commissions and Related Charges		13,592
Computer Supplies and IT Services		280
Printing, Stationery, Photocopying and Binding		4,200
Bank Charges and other Bank related costs		269
District PHC wage		279,906
Telecommunications		12,816
General Supply of Goods and Services		23,136
Fuel, Lubricants and Oils		24,200
Maintenance Machinery, Equipment and Furniture		2,500

## 2013/14 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Wage Rec't:	326,901	279,906
Non Wage Rec't:	10,263	2,032
Domestic Dev't:		
Donor Dev't:	205,637	144,000
Total	542,801	425,938
Output: Medical Supplies for Health F	acilities	
Value of health supplies and medicines delivered to health facilities by NMS	0 (Activity rolled to the next quarter.)	2 (2 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)
Number of health facilities reporting no stock out of the 6 tracer drugs.	4 (The number of health facility reporting stock no out of the 6 tracer drugs in the the whole district.)	16 (Strenghthen capacity to provide quality health care services in 16 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,stfrancis,goosephard,paraa,paraa safar lodge HC11)
Value of essential medicines and health supplies delivered to health facilities by NMS	0 (Activity rolled to the next quarter)	2 (2 ditribution were made to the following H/Fs through NMS, Anaka geneal Hospital, koch- Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa)
Non Standard Outputs:	Timely delivery of essential medicines and health supplies. Manage supply chain	Prepared and submitted 2 requitions,2 Local purchase order and submit to NMS & UNEPI, process payment for the supplies' distribution of supplies to the H/Fs in Q1.
Allowances		1,645
Wage Rec't:		
Non Wage Rec't:	675	1,645
Domestic Dev't:		
Donor Dev't:		
Total	675	1,645
Output: Promotion of Sanitation and H	lygiene	
Non Standard Outputs:	The prevalence of communicable deseases reduced and healthly living promoted in the Sub Counties of Alero, Anaka, KochGoma, Purongo and Anaka Town Council.	The prevalence of communicable deseases reduced and healthly living promoted in the Sub Counties of Alero, Anaka, KochGoma, Purongo and Nwoya Town Council through funding from WHO.
Allowances		1,234
Wage Rec't:		
Non Wage Rec't:	1,437	1,234
Domestic Dev't:		
Donor Dev't:		
Total	1,437	1,234

## 2013/14 Quarter 1

report on the patient visits ongoing.

6,038

UShs Thousand

### Workplan Performance in Quarter

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

### 5. Health

2. Lower Level Services		
Output: District Hospital Services (LLS.)		
% age of approved posts filled with trained health workers	7 (Atleast 7% of qualified staff recruited and retained to inrease the coverage from 43% to 51.7%(51 staff recruited) and deployed at the District hospital)	0 (Activity rolled to the next quarter)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	625 (625 inpatients admited in Anaka General Hospital and offered effective treatment.)	765 (765 inpatients admited in Anaka General Hospital and offered effective treatment.)
No. and proportion of deliveries in the District/General hospitals	462 (462 deliveries conducted in Anaka General Hospital.)	258 (258 deliveries conducted in Anaka General Hospital.)
Number of total outpatients that visited the District/ General Hospital(s).	6095 (6,095 patientes attended to in the OPD at Anaka General Hospital.)	6421 (6,421 patientes attended to in the OPD at Anaka General Hospital.)
Non Standard Outputs:	Monitor and supervision of staff at the hospital, motivate staff to perform as way of sustaining them.	Monitored and supervised staff at the health units, motivated staff to perform as way of sustaining them at the health facilities.
Transfers to other gov't units(current)		34,293
Wage Rec't:		C
Non Wage Rec't:	34,792	34,293
Domestic Dev't:		C
Donor Dev't:		C
Total	34,792	34,293
Output: NGO Basic Healthcare Services	(LLS)	
Number of outpatients that visited the NGO Basic health facilities	6308 (6,308 out patients served and take thier medical history, carry physical examination and carry laboratory confirmations, provide medical attention, administer medicine and give out health education talks in the folowing LL NGO Health Facilities; Wii Anaka HCII, St Francis HCII, St Andrew HCII, Good Sherpard HCII.)	1375 (1,375 out patients served in the folowing H/Fs Wii Anaka, St Francis, St Andrew, Good Sherpard.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	180 (180 children were immunised with pentavalent vaccine in the following NGO H/Fs Wii Anaka, St Francis, Good Sherpard.)	27 (27 dilivered in Wii Anaka.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	35 (35 diliveries conducted in Wii Anaka HCII, St Francis, Good Sherpard.)	0 (No single in patients will be served in the folowing H/Fs Wii Anaka, St Francis, St Andrew, Good Sherpard because the facilities are not capable.)
Number of inpatients that visited the NGO Basic health facilities	0 (No single in patients is projected to be served in the folowing NGO H/Fs Wii Anaka, St Francis, St Andrew, Good Sherpard, Paraa Safari Lodge)	0 (Activity not planned for the facility.)
Non Standard Outputs:	Cordinate with the various NGO health units in the district to record and report on the patient visite	Cordination with the various NGOs to support the health units in the district to record and report on the potient vicits organing

Transfers to other gov't units(current)

Wage Rec't:		0
Non Wage Rec't:	6,037	6,038
Domestic Dev't:	0	0

visits.

## 2013/14 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items		Actual Output and Expenditure for the Quarter (Description and Location)
Sudget items	Quarter (Description and Escation)	Quarter (Description and Elocation)

### 5. Health

Donor Dev't: <b>Total</b>	0 6.037	6,03
Dutput: Basic Healthcare Services (HCI	,	
No. of children immunized with Pentavalent vaccine	312 (312 children immunised in the various health units in Nwoya District with pentavalent vacine againist preventable deseases.)	2599 (2,599 children immunised in the various health units in Nwoya District with pentavalent vacine againist preventable deseases.)
%age of approved posts filled with qualified health workers	7 (7% of qualified staffs recrued and retained. Total staffing level increaseded to 100%)	0 (Activity rolled to the next quarter.)
No. and proportion of deliveries conducted in the Govt. health facilities	310 (310 diliveries conducted in the following H/Fs koch-Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro.)	214 (214 diliveries conducted in the following H/Fs Anaka geneal Hospital, koch-Goma, Aler Purongo, Langol, Koch Lii, Todora, Latoro)
No.of trained health related training sessions held.	9 (9 of qualified H/Ws recruited and posted to the folowing H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa, Alokolum,Ariya, Pangora.)	0 (Activity rolled to the next quarter.)
Number of trained health workers in health centers	8 (8 of qualified H/Ws recruited and posted to the folowing H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok-rach, Lolyango, Aparaga, Todora, Latoro, Paraa, Alokolum,Ariya, Pangora.)	0 (Activity rolled to the next quarter.)
Number of outpatients that visited the Govt. health facilities.	19137 (19,137 out patients served in the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa, Alokolum,Ariya, Pangora.)	14711 (14,711 out patients served in the following H/Fs Anaka geneal Hospital, koch- Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa, Alokolum,Ariya, Pangora.)
Number of inpatients that visited the Govt. health facilities.	1791 (1,791 in patients served in the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa, Alokolum,Ariya, Pangora.)	1442 (1,442 in patients served in the following H/Fs Anaka geneal Hospital, koch-Goma, Aler Purongo.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	24 (24% trained VHTs reporting in Got Ngur Belkech, Lodi, Pawat Omero East, Pawat Omero Central, Pawat Omero West, Pabit East, Pabit Lagaji or Central, Pabit West, Pamin Olango, Pajengo, Patira East ,Patira West Pajaa, Owak,Bidati,Kal Okura, Kal Atocon, Bwobonam A, Bwobonam B, Langol, Gotringo, Lalar, Oyinya, Nwoya, Lulyango, Latek Odong, Lonik Akago, Lapono, Anaka Kal, Lamoki, Pudyek, Amuka, Kweyo Agung, Laliya, Obira,Onyomtil, Lamoki, Okir,Koch goma Kal A , Kal B, Kalang, LakalaNG, Obul , Goro, Agonga A, Agonga Lapem, Okir, Bungu' Pakiya)	89 (89 trained VHTs reporting in Got Ngur Belkech, Lodi, Pawat Omero East, Pawat Omero Central, Pawat Omero West, Pabit East, Pabit Lagaji or Central, Pabit Wes Pamin Olango, Pajengo, Patira East ,Patira WestPajaa, Owak,Bidati,Kal Okura, K Atocon, Bwobonam A, Bwobonam B, Langol, Gotringo, Lalar, Oyinya, Nwoya, Lulyango, Latek Odong, Lonik Akago, Lapono, Anaka Kal, Lamoki, Pudyek, Amuka, Kweyo Agung, Laliya, Obira,Onyomtil, Lamoki, Okir,Koch goma Kal A, Kal B, Kalang, LakalaNG, Obul , Goro, Agonga A, Agonga Lapem, Okir, Bung Pakiya)
Non Standard Outputs:	Quarterly target plan Increase immunization coverage and reduce on missed opportunities, promote BCC strategy, improve management of health facilites	Submited to CAO vavant posts for recruitmen of trained staffs,Supply of medicines,Power installation,On job trainings,work shops and seminars,Maintanence of equipments.

Transfers to other gov't units(current)

Wage Rec't:

## 2013/14 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Wage Rec't:	9,219	9,218
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	9,219	9,218
3. Capital Purchases		
Output: PRDP-Healthcentre construct	ion and rehabilitation	
No of healthcentres constructed	1 (Completion of supply of beds and beddings to all HC IIIs, completion of fencing of Alero HC III under unspent balances.)	0 (N/A)
No of healthcentres rehabilitated	0 (Activity not planned for)	0 (N/A)
Non Standard Outputs:	Cordinate with partners in the district to support in the construction of drainable latrine at Anaka General Hospital to fill the existing gaps.	N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	22,040	C
Donor Dev't:	,	0
Total	22,040	0
Output: Staff houses construction and		
-		
		0 (N/A)
No of staff houses rehabilitated	0 (Activity planned for quarter three)	
No of staff houses rehabilitated No of staff houses constructed	0 (Not applicable)	0 (N/A)
		0 (N/A) N/A
No of staff houses constructed	0 (Not applicable)	N/A
No of staff houses constructed Non Standard Outputs:	0 (Not applicable) Lobby partners to fill the gaps.	N/A 0
No of staff houses constructed Non Standard Outputs: <i>Wage Rec't:</i>	0 (Not applicable) Lobby partners to fill the gaps.	N/A 0 0
No of staff houses constructed Non Standard Outputs: Wage Rec't: Non Wage Rec't:	0 (Not applicable) Lobby partners to fill the gaps. 0	N/A 0 0 0 0
No of staff houses constructed Non Standard Outputs: Wage Rec't: Non Wage Rec't: Domestic Dev't:	0 (Not applicable) Lobby partners to fill the gaps. 0	N/A 0 0 0 0 0 0 0
No of staff houses constructed Non Standard Outputs: Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	0 (Not applicable) Lobby partners to fill the gaps. 0 11,292 <b>11,292</b>	N/A 0 0 0 0 0 0 0
No of staff houses constructed Non Standard Outputs: Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	0 (Not applicable) Lobby partners to fill the gaps. 0 11,292 <b>11,292</b>	N/A 0 0 0 0 0 0 0
No of staff houses constructed Non Standard Outputs: Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: PRDP-OPD and other ward construction No of OPD and other wards	0 (Not applicable) Lobby partners to fill the gaps. 0 11,292 11,292 onstruction and rehabilitation 0 (Cordinate with partners in the district to provide	N/A 0 0 0 0 0 0
No of staff houses constructed Non Standard Outputs: Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: PRDP-OPD and other wards rehabilitated No of OPD and other wards	0 (Not applicable) Lobby partners to fill the gaps. 0 11,292 11,292 onstruction and rehabilitation 0 (Cordinate with partners in the district to provide support)	N/A 0 0 0 0 0 0 0 0 0
No of staff houses constructed Non Standard Outputs: Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: PRDP-OPD and other wards rehabilitated No of OPD and other wards constructed	0 (Not applicable) Lobby partners to fill the gaps. 0 11,292 11,292 onstruction and rehabilitation 0 (Cordinate with partners in the district to provide support) 0 (Activities rolled to Q3 and Q4) Cordinate with partners in the district to	N/A 0 0 0 0 0 0 (N/A) 0 (N/A) N/A
No of staff houses constructed Non Standard Outputs: Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: PRDP-OPD and other wards rehabilitated No of OPD and other wards constructed Non Standard Outputs:	0 (Not applicable) Lobby partners to fill the gaps. 0 11,292 11,292 onstruction and rehabilitation 0 (Cordinate with partners in the district to provide support) 0 (Activities rolled to Q3 and Q4) Cordinate with partners in the district to	N/A 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

## 2013/14 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Domestic Dev't:	36,796	24,215
Donor Dev't:		0
Total	36,796	24,215

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

### 6. Education

unction: Pre-Primary and Primary E	successory and the second s	
. Higher LG Services Dutput: Primary Teaching Services		
<b>V</b> 0		
No. of teachers paid salaries	600 (Primary schools in the 4 sub-counties of Anaka, Alero, Koch Goma, Purongo and Anaka Town Council.)	415 (415 teachers in 44 Government aided primary schools in the district in first quarter
	- · · · · · · · · · · ·	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
		-Leongec 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

### 2013/14 Quarter 1

### Workplan Performance in Quarter

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

#### 6. Education

No. of qualified primary teachers

538 (positions to CAO. Submission of pay change report, carrying out head count, posting of newly recruited teachers.)

UShs Thousand

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)

415 (415 qualified teachers deployed at 44 government aided Primary Schools in 5 Subcounties. 44 Government aided primary schools in the district in the first quarter.

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 -St. Kizito Bodati P/S)

# 2013/14 Quarter 1

Workplan Performanc	ce in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	ubmit the vacant positions in the office the DEO to CAO and the recruitment process has been initiated. Submission of pay change report, carrying out head count, posting of newly recruited teachers	Submited the vacant positions in the office the DEO to CAO and the recruitment process has been initiated. Submission of pay change report, carrying out head count, posting of newly recruited teachers.
Primary Teachers' Salaries		621,711
Wage Rec't:	622,920	621,711
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	622,920	621,711
2. Lower Level Services		
Output: Primary Schools Services UP	E (LLS)	
- ·		
No. of pupils enrolled in UPE	30000 (29,734 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)	39877 (39,877 pupils Enrolled in all the 44 Government aided primary schools in the distric 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 P/S -Koch Lila P/s -Koch Lila P/s -Koch Lila P/s -Koch Laminatoo P/S -Coroom P/S Alero S/C (15) -Alelele 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 -Kinene P/S -Kamguru P/S -Lulyango 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

### 2013/14 Quarter 1

### Workplan Performance in Quarter

		Actual Output and Expenditure for the Quarter (Description and Location)
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#### 6. Education

No. of pupils sitting PLE

No. of Students passing in grade one

No. of student drop-outs

1526 (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, Alelelee P/S, Lungulu P/S, Maka 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)

50 (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, Wilacic 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)

17 (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, Wii Anaka P/S) UShs Thousand

-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)

1477 (1,477 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)

50 (50 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)

497 (497 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)

## 2013/14 Quarter 1

0

0

0

#### Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 6. Education Non Standard Outputs: 29,434 pupils Enrolled in all the 44 Primary Vacant positions submitted to CAO. Pay change Schools: KochGoma P/S, Goma Central P/S, report submitted, carried out head count of KochKalang P/S, Koch Amar P/S, Koch teachers, posted newly recruited teachers 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 Ki LG Conditional grants(current) 64,765 Wage Rec't: Non Wage Rec't: 48,573 64,765 Domestic Dev't: 0 Donor Dev't: 0 Total 48,573 64.765 3. Capital Purchases **Output: Other Capital**

Non Standard Outputs:	Activity planned for quarter three	Activity planned for quarter three
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,563	0
Donor Dev't:		0
Total	2,563	0
Output: PRDP-Classroom construction	and rehabilitation	
No. of classrooms rehabilitated in UPE	0 (Lobby partners to rehabilite more classrooms)	0 (Lobby partners to rehabilite more classrooms.)
No. of classrooms constructed in UPE	2 (Aparanga P/S in Purongo S/C and Bidin p/s in Alero S/C)	0 (Activity rolled to third and fourth quarter.)
Non Standard Outputs:	Lobby partners to rehabilite more classrooms	Lobby partners to rehabilite more classrooms.
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	36,750	0
Donor Dev't:		0
Total	36,750	0
Output: Latrine construction and rehab	ilitation	
No. of latrine stances rehabilitated	0 (Activity rolled to quarter three and four.)	0 (Activity rolled to quarter three and four.)
No. of latrine stances constructed	0 (Activity not planned for.)	0 (Activity not planned for in second quarter.)
Non Standard Outputs:	Lobby partners to support the district	Lobby partners to support the district

## 2013/14 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Education		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,272	
Donor Dev't:	158,546	
Total	162,817	
Output: PRDP-Latrine construction an	d rehabilitation	
No. of latrine stances constructed	0	0 (Activity rolled to the next quarter.)
No. of latrine stances rehabilitated	0	0 (Activity not planned for.)
Non Standard Outputs:		Cordinate with partners operating in Nwoya District to fill the gap.
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,801	
Donor Dev't:		
Total	3,801	
Output: Teacher house construction an	d rehabilitation	
No. of teacher houses constructed	0 (Activity planned for quarter two)	0 (Activity planned for quarter two)
No. of teacher houses rehabilitated	0 (Activity planned in quarter three.)	0 (Activity planned in quarter three.)
Non Standard Outputs:	Cordinate with partners to fill the gaps.	Cordinate with partners to fill the gaps.
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	35,108	
Donor Dev't:	1,225,303	
Total	1,260,411	
Output: PRDP-Teacher house construc	tion and rehabilitation	
No. of teacher houses constructed	4 (2 blocks of 4 units of teachers accomodation with one block of drainable latrine at Nwoya P/S in Alero S/C and 2 blocks of teachers accomodation at Anaka P/S in Anaka Town Council)	0 (Activity rolled to the next quarter.)
No. of teacher houses constructed	one block of drainable latrine at Nwoya P/S in Alero S/C and 2 blocks of teachers accomodation	0 (Activity rolled to the next quarter.) 0 (Activity not planned for.)
	one block of drainable latrine at Nwoya P/S in Alero S/C and 2 blocks of teachers accomodation at Anaka P/S in Anaka Town Council) 0 (Cordinate with partners operating in Nwoya to	0 (Activity not planned for.)
No. of teacher houses rehabilitated Non Standard Outputs:	one block of drainable latrine at Nwoya P/S in Alero S/C and 2 blocks of teachers accomodation at Anaka P/S in Anaka Town Council) 0 (Cordinate with partners operating in Nwoya to fill the gaps.) Cordinate with partners operating in Nwoya to	0 (Activity not planned for.) Cordinate with partners operating in Nwoya to fill the gaps.
No. of teacher houses rehabilitated Non Standard Outputs: <i>Wage Rec't:</i>	one block of drainable latrine at Nwoya P/S in Alero S/C and 2 blocks of teachers accomodation at Anaka P/S in Anaka Town Council) 0 (Cordinate with partners operating in Nwoya to fill the gaps.) Cordinate with partners operating in Nwoya to	0 (Activity not planned for.) Cordinate with partners operating in Nwoya to fill the gaps.
No. of teacher houses rehabilitated Non Standard Outputs:	one block of drainable latrine at Nwoya P/S in Alero S/C and 2 blocks of teachers accomodation at Anaka P/S in Anaka Town Council) 0 (Cordinate with partners operating in Nwoya to fill the gaps.) Cordinate with partners operating in Nwoya to	θ (Activity not planned for.) Cordinate with partners operating in Nwoya to

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## 2013/14 Quarter 1

Workplan Performanc		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Total	65,232	(
Output: PRDP-Provision of furniture	to primary schools	
No. of primary schools receiving furniture	2 (Aparanga P/S in Purongo S/C and Bidin P/S in Alero S/C)	0 (Activity rolled to the next quarter.)
Non Standard Outputs:	Aparanga P/S in Purongo S/C and Bidin P/S in Alero S/C	Lobby more furniture from other development partners
Wage Rec't:		(
Non Wage Rec't:		(
Domestic Dev't:	7,555	(
Donor Dev't:		(
Total	7,555	
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	90 (Paid salaries to 31 Teachers at KochGoma SSS in KochGoma Sub County, 26 Teachers at Anaka Pope Paul SSS in Nwoya Town Council, 19 Teachers at Alero SSS in Alero Sub County and Purongo Seed SSS in Purongo S/C)	59 (Paid salaries to 18 teachers at KochGoma SSS in KochGoma Sub County, 22 teachers at Anaka Pope Paul SSS in Nwoya Town Council and 19 Teachers at Alero SSS in Alero Sub County in the first quarter.)
No. of students passing O level	200 (67 Students registered at KochGoma SSS in KochGoma Sub County, 96 students registered at Anaka Pope Paul SSS in Nwoya Town Council and 27 students registered at Alero SSS in Alero Sub County for O level exams.)	370 (157 Students registered at KochGoma SSS in KochGoma Sub County, 165 students registered at Anaka Pope Paul SSS in Nwoya Town Council and 48 students registered at Alero SSS in Alero Sub County for O level exams.)
No. of students sitting O level	200 (67 Studentsregistered at KochGoma SSS in KochGoma Sub County, 96 students registered at Anaka Pope Paul SSS in Nwoya Town Council and 27 students registered at Alero SSS in Alero Sub County for O level exams.)	370 (157 Students registered at KochGoma SSS in KochGoma Sub County, 165 students registered at Anaka Pope Paul SSS in Nwoya Town Council and 48 students registered at Alero SSS in Alero Sub County for O level exams.)
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 Councilinorder to update	Carry out payroll cleaning in all the 3 Secondar schools in Alero, KochGoma and Nwoya Town Council inorder to update status and conduct reaccessing of payroll in the first quarter.
Secondary Teachers' Salaries		198,391
Wage Rec't:	147,231	198,391
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	147,231	198,391

Output: Secondary Capitation(USE)(LLS)

# 2013/14 Quarter 1

590

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students enrolled in USE	3000 (Cordinate and disburse USE Capitation Grants to the 3 Secondary schools to support over 2,000 students enrolled for USEand ensure transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.)	2007 (2007 students enrolled for USE. Cordinated and disbursed USE Capitation Grants to the 3 Secondary schools to support over 2007 students enrolled for USEand ensured 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.	Capitation Grants to the 3 Secondary schools to support over 2007 students enrolled for USEand ensured transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.
LG Conditional grants(current)		33,194
Wage Rec't:		C
Non Wage Rec't:	51,210	33,194
Domestic Dev't:	0	(
Donor Dev't:	0	0
Total	51,210	33,194
3. Capital Purchases		
Output: Teacher house construction		
No. of teacher houses constructed	1 (Completion of construction of staff house at Alero SSS in Alero S/C)	1 (Disbursed Shs 9,250,000= to Alero SSS in Alero Sub County towards the completion of the construction of teachers house.)
Non Standard Outputs:	Lobby partners to fill the gap	Lobby partners to fill the gap
Residential Buildings		9,250
Wage Rec't:		C
Non Wage Rec't:		(
Domestic Dev't:	9,250	9,250
Donor Dev't:		(
Total	9,250	9,250
Function: Education & Sports Manage	ment and Inspection	
1. Higher LG Services		
Output: Education Management Servi	ices	
Non Standard Outputs:	Pay salaries, Pay allowances, procure fuel and lubricants, hire transport means, procure stationery, conduct inspection and report to council.	Paid salaries, Paid allowances, procureed fuel and lubricants, hired transport means, procured stationery, conducted school inspection and reported to council. Implemented back to schoo campaign to mobilise community engagement ir retention of children i
General Staff Salaries		5,374
Allowances		549
		272
Fuel, Lubricants and Oils		212

Maintenance - Vehicles

## 2013/14 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

v or spian r crior mane	<b>&amp;</b>		
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
6. Education			
Wage Rec't:	6,564	5,374	
Non Wage Rec't:	2,625	1,41	
Domestic Dev't:			
Donor Dev't:	130,316	(	
Total	139,505	6,78	
Output: Monitoring and Supervision of	Primary & secondary Education		
No. of tertiary institutions inspected in quarter	0 (Cordinate with Partners to support the district in initiating the establishment of technical schools in Nwoya in each Sub County)	0 (Cordinated with Partners to support the district in initiating the establishment of technical schools in Nwoya in each Sub County.	
No. of inspection reports provided to Council	4 (Conduct quarterly Inspection of the 44 Primary schools and 4 Secondary Schools and reports provided quarterly to District Council)	1 (Quarter one inspection report presented to council at the district headquarters.)	
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 (1 in Alero Sub County, 1 in Anaka Sub County+ 1 in Koch Goma Sub County and one seed school in Purongo Sub County.)	
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 (1 school inspection and 2 follow-up monitoring done in the whole District- 9 Schools in Purongo S/C, 06 Schools in Anaka S/C, 15 Schools in Alero S/C, 11 Schools in Koch Goma S/C and 3 Schools in Nwoya Town Council)	
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.	Carried out monitoring and supervision in the District, 4 Sub-Counties+ 1 Town council to cover all the Government primary and secondary schools.	
Allowances		280	
Wage Rec't:			
Non Wage Rec't:	2,789	280	
Domestic Dev't:	4,500	(	
Donor Dev't:			
Total	7,289	280	

**Output: Sports Development services** 

Non Standard Outputs: Lobby partners to provide sports materials, Had a successful sports competitions from zonal, Cordinate and distribute sports materials to all district and national were the district emerged the 44 Primary schools in the 4 Sub counties, Support sporting activities by conducting inter schools competition in the district. the second best in the Sub region district+municipalities for under 14 yrs Wage Rec't: Non Wage Rec't: 500 0 Domestic Dev't: Donor Dev't: Total 500 0

## 2013/14 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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

### 6. Education

Function: Special Needs Education		
1. Higher LG Services		
Output: Special Needs Education Servi	ices	
No. of SNE facilities operational	5 (One in each of the Sub counties of Alero, Anaka, KochGoma, Purongo and Nwoya Town Council)	5 (One in each of the Sub counties of Alero, Anaka, KochGoma, Purongo and Nwoya Town Council.)
No. of children accessing SNE facilities	120 (44 schools in the 4 sub-counties and 1 municipality in Nwoya district)	128 (42 in Alero Sub County, 24 In Anaka Sub County, 34 in KochGoma Sub County and 28 in Purongo Sub County)
Non Standard Outputs:	lobby support District, sub-couties and town council	One proporsal sent to LABE to lobby support for the District, 4 sub-couties and one town council
Wage Rec't:		
Non Wage Rec't:	225	0
Domestic Dev't:		
Donor Dev't:		
Total	225	0

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

### 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 for three month, Staff facilitated to perform in the three month, Photocopier and computers maintained, one district roads committees meetings held. First quarter reports and accountabilities submitted to the head quarters and uganda r	Staff salaries paid for three month, Staff facilitated to perform in the three month, Photocopier and computers maintained, one district roads committees meetings held. First quarter reports and accountabilities submitted to the head quarters and uganda r
General Staff Salaries		2,319
Allowances		1,934
Computer Supplies and IT Services		2,825
Printing, Stationery, Photocopying and Binding		593
Maintenance - Vehicles		320
Maintenance Machinery, Equipment and Furniture		4,674
Wage Rec't:	6,338	2,319
Non Wage Rec't:	1,427	0
Domestic Dev't:	16,213	10,345
Donor Dev't:		

## 2013/14 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

### 7a. Roads and Engineering

Total	23,978	12,66
2. Lower Level Services		
Output: Community Access Road Mai	ntenance (LLS)	
No of bottle necks removed from CARs	14 (14Km of CAR routinely maintained in Alero, Anaka, Purongo and KochGoma Subcounties)	0 (Activity rolled to the next quarter.)
Non Standard Outputs:	monitoring, supervision and survey of road to be openned	Activity rolled to the next quarter.
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	6,824	
Donor Dev't:	0	
Total	6,824	
Output: Urban unpaved roads rehabil	itation (other)	
Length in Km of urban unpaved roads rehabilitated	0 (Activity planned in quarter three and four.)	0 (Activity planned in quarter three and four.)
Non Standard Outputs:	Lobby partners to fill the gaps	Lobby partners to fill the gaps.
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	16,000	
Donor Dev't:		
Total	16,000	
Output: District Roads Maintainence (	(URF)	
Length in Km of District roads routinely maintained	60 (Alero, Anaka,Kochgoma, Purongo subcounty and Anaka Town Council)	0 (Activity rolled to the next quarter.)
Length in Km of District roads periodically maintained	0	0 (Activity rolled to the next quarter.)
No. of bridges maintained	0	0 (Lobby partners operating in the district to support the maintenance of bridges.)
Non Standard Outputs:	Along Anaka TC- Amuru TC Road	Activity rolled to the next quarter.
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	50,996	
Donor Dev't:		
Total	50,996	
Output: PRDP-District and Communit	ty Access Road Maintenance	
No. of Bridges Repaired	0	0 (Cordinate with partners operating in Nwoya

Vote: 606 Nwo	ya District	2	013/14 Quarter
Workplan Performance	in Quarter		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for Quarter (Description and Location)	the	Actual Output and Expenditure for the Quarter (Description and Location)
a. Roads and Engineer	ing		·
			to fill the gaps.)
Lengths in km of community access roads maintained	0		0 (Cordinate with partners operating in Nwoya to fill the gaps.)
Length in Km of District roads maintained.	0		0 (Activity rolled to the next quarter.)
Non Standard Outputs:			Activity rolled to the next quarter.
Wage Rec't:			
Non Wage Rec't:			
Domestic Dev't:		98,761	
Donor Dev't:			
Total		98,761	
3. Capital Purchases			
Non Standard Outputs:	Anaka Town Council		Activity rolled to the next quarter.
Wage Rec't:			
Non Wage Rec't:			
Domestic Dev't:		5,150	
Donor Dev't:			
Total		5,150	
Function: District Engineering Services			
1. Higher LG Services			
Output: Buildings Maintenance			
Non Standard Outputs:			N/A
Wage Rec't:			
Non Wage Rec't:		375	
Domestic Dev't:		289	
Donor Dev't:			
		664	
Total			
Total Output: Vehicle Maintenance			

Wage Rec't:

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Total

Total

#### 2013/14 Quarter 1 Vote: 606 Nwoya District Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 7a. Roads and Engineering Non Wage Rec't: 375 0 Domestic Dev't: Donor Dev't: 375 0 **Output: Electrical Installations/Repairs** Non Standard Outputs: N/A Wage Rec't: 0 Non Wage Rec't: 250 Domestic Dev't: Donor Dev't: 250 0 3. Capital Purchases **Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Completion of Rehabilitation of the District Engineering Block under unspent balances from NUDEIL.	N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:	190,443	0
Total	190,443	0

/D. Water Function: Rural Water Supply and Sanitation 1. Higher LG Services **Output: Operation of the District Water Office** Salary paid for 2 Staffs DWO and Paid salaries, Procurement of small office Non Standard Outputs: ADWO, Facilitation of DWSSCG, displaying equipments, office cleaning and compound notices at sub-counties, official duties outside cleaning. Repaired and serviced 1 vehicle and 2 District and Procurement of Water Quality Test motorcycles during 3 months, Provided fuel and kit lubricants to water office staff for 3 months. Submitted report to line min

General Staff Salaries		1,274
General Supply of Goods and Services		4,658
Wage Rec't:	6,338	1,274
Non Wage Rec't:	1,212	0

# 2013/14 Quarter 1

	e 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)	
b. Water			
Domestic Dev't:	4,760	4,65	
Donor Dev't:	y	,	
Total	12,310	5,93	
Output: Supervision, monitoring and co	ordination		
No. of sources tested for water quality	0 (Activity rolled to the next quarter.)	0 (Activity rolled to the next quarter.)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Sub-County Headquarters Anaka, Alero, Koch Goma and Purongo)	0 (Activity rolled to the next quarter.)	
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Council Hall at the District Headquarters)	0 (Activity rolled to the next quarter.)	
No. of water points tested for quality	0 (Activity rolled to the next quarter)	0 (Activity rolled to the next quarter)	
No. of supervision visits during and after construction	0 (Activity rolled to the next quarter.)	0 (Activity rolled to the next quarter.)	
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	Community use clean safe water and reduced time spent by women at the water source, even department participate in planning for water activities	
Wage Rec't:			
mage nee i.			
	125		
Non Wage Rec't:	125 1,990		
Non Wage Rec't: Domestic Dev't:			
Non Wage Rec't: Domestic Dev't: Donor Dev't:			
Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	1,990		
Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	1,990 <b>2,115</b>	0 (Activity rolled to the next quarter.)	
Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> <b>Dutput: Promotion of Community Based</b> No. of water and Sanitation	1,990 2,115 d Management, Sanitation and Hygiene	0 (Activity rolled to the next quarter.) 0 (Activity rolled to the next quarter.)	
Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Dutput: Promotion of Community Based No. of water and Sanitation promotional events undertaken No. Of Water User Committee	1,990 2,115 d Management, Sanitation and Hygiene 6 (Purongo and Kochgoma sub counties)		
Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> <b>Dutput: Promotion of Community Based</b> No. of water and Sanitation promotional events undertaken No. Of Water User Committee members trained No. of private sector Stakeholders trained in preventative maintenance,	1,990 2,115 d Management, Sanitation and Hygiene 6 (Purongo and Kochgoma sub counties) 0 (Activity rolled to the next quarter.)	0 (Activity rolled to the next quarter.)	
Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Dutput: Promotion of Community Based No. of water and Sanitation promotional events undertaken No. Of Water User Committee members trained No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene	1,990 2,115 d Management, Sanitation and Hygiene 6 (Purongo and Kochgoma sub counties) 0 (Activity rolled to the next quarter.) 0 (Activity not planned for)	0 (Activity rolled to the next quarter.) 0 (Activity not planned for)	

Wage Rec't:

## 2013/14 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Wage Rec't:		
Domestic Dev't:	5,976	
Donor Dev't:		
Total	5,976	
Output: Promotion of Sanitation and H	lygiene	
Non Standard Outputs:	1 Advocacy meeting at Koch Goma sub county Headquarters	Local Leaders sensitised on the planning cycle on water and sanitation fcilities, Water user committees formed and sensitised on operation and maintenance of safe water sources Hygieneic environment.
Wage Rec't:		
Non Wage Rec't:	5,750	
Domestic Dev't:	1,461	
Donor Dev't:		
Total	7,211	
3. Capital Purchases		
Non Standard Outputs:	Preparation of bid documents and inniation of procurement	Activity rolled to the next quarter.
Wage Rec't:		
Non Wage Rec't:		(
Domestic Dev't:	16,080	(
Donor Dev't:	1 < 000	
Total Output: Shallow well construction	16,080	
Output: Shanow wen construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (Activity rolled to quarter three.)	0 (Activity rolled to quarter three.)
Non Standard Outputs:	Cordinate with partners to fill the gaps.	Activity rolled to quarter three.
Wage Rec't:		
		(
Non Wage Rec't:		
Non Wage Rec't: Domestic Dev't:	5,250	
	5,250	

## 2013/14 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)	
7b. Water			
No. of deep boreholes drilled (hand pump, motorised)	0 (Preparation of bid documents and inniation of procurement)	0 (Activity planned for third quarter.)	
No. of deep boreholes rehabilitated	0 (Preparation of Assessment report)	0 (Activity planned for third quarter.)	
Non Standard Outputs:	Local Leaders sensitised on the planning cycle on water and sanitation fcilities, Water user committees formed and sensitised on operation and maintenance of safe water sources Hygieneic environment	Activity rolled to the next quarter.	
Wage Rec't:			
Non Wage Rec't:			
Domestic Dev't:	40,063		
Donor Dev't:	362,248		
Total	402,311		
Output: PRDP-Borehole drilling and r			
No. of deep boreholes rehabilitated	0 (Activity not planned for.)	0 (Activity not planned for.)	
No. of deep boreholes drilled (hand pump, motorised)	0 (Bid preparation and documentation.)	0 (Activity planned for third quarter.)	
Non Standard Outputs:	Cordinate with partners to fill the gaps.	activity rolled to the next quarter.	
Wage Rec't:			
Non Wage Rec't:			
Domestic Dev't:	16,171		
Donor Dev't:			
Total	16,171		

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

Function: Natural Resources Mana	gement	
1. Higher LG Services		
Output: District Natural Resource	Management	
Non Standard Outputs:	-Procure a camera under unspent balances -Mentoring the staffs -Holding monthly departmental meeting -Holding quarterly planning and review meeting -Backstop and supervise section heads -Prepare work plans -Facilitate the staffs to perform their rol	Salaries paid and members of staff have the capacity to implement their mandates. Procure one digital camera under unspent balances
Small Office Equipment		70
Wage Rec't:		

## 2013/14 Quarter 1

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Wage Rec't:	718	0
Domestic Dev't:	218	700
Donor Dev't:		
Total	936	700
Output: Forestry Regulation and Inspe	ection	
No. of monitoring and compliance surveys/inspections undertaken	1 (Anaka sub county,Alero sub county,Koch Goma Sub county,Purongo sub county)	1 (Salaries paid and members of staff have the capacity to implement their mandates)
Non Standard Outputs:	Provision of seedlings (Pines) by tree talk to farmers groups or individual farmers in all Sub counties for sustainable greener Environment	Activity rolled to the next quarter.
General Staff Salaries		1,154
Wage Rec't:	1,154	1,154
Non Wage Rec't:	627	0
Domestic Dev't:	027	
Donor Dev't:		
Total	1,781	1,154
	,	
Output: Monitoring and Evaluation of	Environmental Compliance	
No. of monitoring and compliance surveys undertaken	1 (Anaka S/C and Anaka T/C)	1 (Carried out monitoring of enviromental comliance in Purongo Sub county durring first quarter and held meeting with Total E & P Exploration and all their service providers on site.)
Non Standard Outputs:	-Sensitising the community on proper liquid and solid waste management -Educating the community on personal hygiene and the sanitation in the surronding -Educating the community on sustainable use of the natural resources -Sensitizing the community to	-Sensitizing the community on proper liquid and solid waste management -Educating the community on personal hygiene and the sanitation in the surronding -Educating the community on sustainable use of the natural resources -Sensitizing the community to
General Staff Salaries		1,154
Wage Rec't:	1,154	1,154
Non Wage Rec't:	1,452	0
Domestic Dev't:		
Donor Dev't:		
Total	2,606	1,154
Output: PRDP-Environmental Enforce	ement	
No. of environmental monitoring visits conducted	1 (Anaka S/c Alero S/C Purongo S/C Koch Goma)	1 (Anaka S/c Alero S/C Purongo S/C Koch Goma)

#### 2013/14 Quarter 1 Vote: 606 Nwoya District Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 8. Natural Resources Non Standard Outputs: Screeing of all projects before implimentation Carried out Screeing of all projects under SFG, Monitoring and supervising of projectd to PRDP, NUDEIL, JICA, LGMSD, PHC Devpt, ensure Environmental compliances Rural roads and Rural water grants before Sensitization of the community on wise use of implimentation natural resources Monitoring and supervising of projectd to ensure Environmental compliances Sensitization of the community on w General Supply of Goods and Services 2,500 Wage Rec't: Non Wage Rec't: 2,755 2,500 Domestic Dev't: Donor Dev't: Total 2,755 2,500 Output: Land Management Services (Surveying, Valuations, Tittling and lease management) 25 (Anaka S/c 7 (Alero S/c four cases, Koch Goma S/c one case No. of new land disputes settled Anaka T/c and Purongo S/c two cases.) within FY Alero S/c Koch Goma S/c Purongo S/c) -Sensitize communities on land issues. -Sensitized communities on land issues. Non Standard Outputs: -Train the District Land Board -Trained the District Land Board -Train the Area land Committees. -Trained the Area land Committees. -Conduct monitoring and compliance inspection -Conducted monitoring and compliance of land management institutions inspection of land management institutions -Process application for land tittles -Processed application for land tittles -Consult with Line ministry on -Consulted with Line m General Staff Salaries 2,804 Allowances 430 Wage Rec't: 3,833 2,804 Non Wage Rec't: 655 430 Domestic Dev't: Donor Dev't: Total 4,488 3,234

#### 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	

### 2013/14 Quarter 1

5,492

5,492

0

0

0 5,492

#### Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 9. Community Based Services Non Standard Outputs: Office furniture and equipment procured at the Paid staff salaries and allowances. Facilitated headquarter staff to perform their roles. One quarterly staff meeting held at CBS office. 6 CDOs supported, 3 Departmental meetings held at the District supervised and mentored in the Lower Local Headquarter Governments of Anaka, Alero, Purongo and KochGoma 2 Departmental reports and plans prepared 2 Radio Talk show held 6 TPC, Top Management and other coordination meetings attende General Staff Salaries Wage Rec't: 10,899 Non Wage Rec't: 1,104 Domestic Dev't: 295 Donor Dev't: 272.511 Total 284,809 **Output: Probation and Welfare Support** No. of children settled 5 (Alero, anaka, Purongo, Koch Goma and Nwoya 0 (Activity rolled to the next quarter.) Anaka Coucnil) Receive, handle and settle 9 social welfare cases Activity rolled to the next quarter. Non Standard Outputs: Trace and resttle 2 children Supervise 2 on community service orders

Conduct 2 Support supervision to Intitution homes and Care centers

Attend 2

10141	0/5	0
Total	875	0
Donor Dev't:		
Domestic Dev't:		
Non Wage Rec't:	875	0
Wage Rec't:		

Output: Community Development Services (HLG)

No. of Active Community Development Workers

9 (Support the activities of 9 CDOs and ACDOs in Alero, Anaka, Purongo, and goma sub counties and Anaka Town council. Pay for the 10 boreholes drilled under JICA)

8 (Paid staff salaries. Supported the activities of 8 CDOs and ACDOs in Alero, Anaka, Purongo, and Goma sub counties and Nwova Town council. Disbursed second tranche funds to 46 Community Sub Projects. Disbursed funds for the 5 CDD projects to all the 4 Sub counties and 1 town council.)

## 2013/14 Quarter 1

Workplan Performance	e 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)
<b>D.</b> Community Based Se	rvices	
Non Standard Outputs:	Train 6 community water source committees and sanitation committees on water source management and home hygiene improvement	Train 11 community water source committees and sanitation committees on water source management and home hygiene improvement
	Support activities that promote community participation and in	Support activities that promote community participation and i
General Staff Salaries		4,00
General Supply of Goods and Services		1,628,23
Wage Rec't:	2,015	4.00
Non Wage Rec't:	615	1,00
Domestic Dev't:	585,000	1,628,23
Donor Dev't:	101,999	, , -
Total	689,629	1,632,23
Output: Adult Learning		
No. FAL Learners Trained	200 (Alero, Anaka, Purongo, and Kochgoma sub counties and Anaka Town council quarterly.)	0 (Activity rolled to the next quarter.)
Non Standard Outputs:	Establish 10 FAL classes and provide instructional materials in all Sub Counties Enroll 200 FAL leaners in to FAL programme Conduct 1 FAL review meetings	Activity rolled to the next quarter.
Wage Rec't:		
Non Wage Rec't:	1,362	
Domestic Dev't:		
Donor Dev't:		
Total	1,362	
Output: Children and Youth Services		
No. of children cases ( Juveniles) handled and settled	7 (Children and youth activities supported in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council under UNICEF program.)	0 (Activity rolled to the next quarter.)
Non Standard Outputs:	Children and youth activities supported in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council under UNICEF program.	Activity rolled to the next quarter.
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Domestic Dev't: Donor Dev't: <b>Total</b>	19,438 <b>19,438</b>	

#### 2013/14 Quarter 1 Vote: 606 Nwoya District Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 9. Community Based Services No. of Youth councils supported 6 (Anaka, Alero, Purongo and Koch Goma Sub 0 (Activity rolled to next quarter.) counties, Anak Town Council and District Headquarter) Hold 4 mobilization visits in all the sub Activity rolled to next quarter. Non Standard Outputs: countie Hold 1 executive meeting for the Vouth Council Allowances 1,000 Wage Rec't: Non Wage Rec't: 497 1,000 Domestic Dev't: Donor Dev't: Total 497 1,000 **Output: Support to Disabled and the Elderly** No. of assisted aids supplied to 10 (Anak, Alero, Purongo and Koch Goma Sub 0 (Activity rolled to next quarter.) disabled and elderly community counties, Anaka Town Council and District Headquarter) Provide assistive and Mobility divices to 10 Activity rolled to next quarter. Non Standard Outputs: PWDs and Older Persons Directly 2 fund PWDs demand driven Income generating projects С Wage Rec't: Non Wage Rec't: 2,843 0 Domestic Dev't: Donor Dev't: Total 2,843 0 **Output: Reprentation on Women's Councils** 6 (Anak, Alero, Purongo and Koch Goma Sub 0 (Activity planned for third quarter.) No. of women councils supported counties, Anaka Town Council and District Headquarter) Non Standard Outputs: Carry out Mobilization of Women on Activity planned for third quarter Government Programmes Train 2 Women and Disable groups on IGA management skills

Wage Rec't:4970

## 2013/14 Quarter 1

### Workplan Performance in Quarter

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

### 9. Community Based Services

Domestic Dev't: Donor Dev't: **Total** 

497

0

UShs Thousand

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

### 10. Planning

Function: Local Government Planning Se	rvices		
1. Higher LG Services			
Output: Management of the District Plan	nning Office		
Non Standard Outputs:	2	salario	taff in the District Planning Unit paid es and capacitated to perform at the t Headquarters.
General Staff Salaries			1,246
Allowances			3,839
Printing, Stationery, Photocopying and Binding			261
Wage Rec't:		3,507	1,246
Non Wage Rec't:		3,759	4,100
Domestic Dev't:			(
Donor Dev't:			
Total		7,266	5,346

Non Standard Outputs:	6 LG plans that have integrated population factors in development in all the 6 LGs in the district.	Activity rolled to the next quarter.
General Staff Salaries		3,029
Wage Rec't:	3,481	3,029
Non Wage Rec't:	325	0
Domestic Dev't:		
Donor Dev't:		
Total	3,806	3,029

#### 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

## 2013/14 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

budget items     Quarter (Description and Location)     Quarter (Description and Location)		ed Output and Expenditure for the ter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
--	--	--	--

### 11. Internal Audit

General Staff Salaries     3,004       Subscriptions     75       Fuel, Lubricants and Oils     800       Wage Rec't:     6,417       Non Wage Rec't:     2,500       Domestic Dev't:     8,917       Total     8,917       Output: Internal Audit     13 (4 Sub counties of Alero, Anaka, KochGoma and Purongo.     14 (Internal Audit review in the sub counties of Alero, Anaka, KochGoma and Purongo.       Date of submitting Quaterly Internal     30/10/2013 (4 Sub counties of Alero, Anaka, KochGoma and Audit Reports)     14 (Internal Audit review in all the 8 Departments at District Head quarters)       Date of submitting Quaterly Internal     30/10/2013 (4 Sub counties of Alero, Anaka, KochGoma and Audit Reports)     15/10/2013 (0 1 Audit reports produced and submitted the District Head quarters)       Non Standard Outputs:     Facilitate Internal audit staff to enable them perform at the District Head quarters)     15/10/2013 (0 1 Audit reports produced and submitted the Instrict Chaiperson by ISIN       Allowances     776       Wage Rec'1:     875     776       Domestic Dev'1:     776       Domestic Dev'1:     775       Date of submitting Quaterly Internal     776	Non Standard Outputs:	Internal audit staff facilitated. Vehicles repaired. Fuel procured	Procured fuel and stationery Carried out minor repair of vehicles Purchased Air time Prepare dAnnual budget and work plan Paid medical bills Paid staff salary and allowances
Fuel, Lubricants and Oils     800       Wage Rec'1:     6.417     3.004       Non Wage Rec'1:     2,500     875       Domestic Dev'1:     701     3.879       Output: Internal Audit     8.917     3.879       Output: Internal Audit     13 (4 Sub counties of Alero, Anaka, KochGoma and Parongo, 1 Anaka, Hospital in Anaka Town Council & Bepartments, Audit review in all the 8 bepartments at District Head quarters)     14 (Internal Audit review in all the 8 bepartments, Audit review in all the 8 bepartments, Administration, Education, Headit, Works and Technical Services, Community Services, FinancePlanning, Natural Resources, Council and Stuttory Body)       Date of submitting Quaterly Internal     30/10/2013 (4 Sub counties of Alero, Anaka, KochGoma and Purongo     Is/Internal Resources, Council and Stuttory Body)       Non Standard Outputs:     Facilitate Internal audit staff to enable them perform at the District Head quarters.     Procured fuel and stationery Carted out mion required outsing required outsing required outsing required vehicles Purchased Artice and Plaid and Novg Internal Audit Regioners, Council and Stuttory Body)       Allowances     776       Wage Rec'i:     875     776       Non Wage Rec'i:     875     776       Domestic Dev'i:     875     776	General Staff Salaries		3,004
Wage Rec't:       6,417       3,004         Non Wage Rec't:       2,500       875         Domestic Dev't:       704       8,917       3,879         Output: Internal Audit       13 (4 Sub counties of Alero, Anaka, KochGoma and Purongo, 1 Anaka Hospital in Anaka Ho	Subscriptions		75
Now Wage Rec'1:       2,500       875         Domestic Dev'1:       Donor Dev'1:       3879         Total       8,917       3879         Output: Internal Andit       13 (4 Sub counties of Alero, Anaka, KochGoma and Purongo.       14 (Internal Audit review in the sub counties of Alero, Anaka, KochGoma and Purongo.       14 (Internal Audit review in the sub counties of Anaka, Koch Goma, Alero and Purongo.         Date of submitting Quaterly Internal Audit Reports       30/10/2013 (4 Sub counties of Alero, Anaka, KochGoma and Purongo.       14 (Internal Audit review in all the 8 Departments (Administration, Education, Health, Works and Technical Struttory, Body) District Hospital and Nwoya Town Council 8 Departments at District Head quarters)       15/10/2013 (Q 1 Audit reports produced and submitted the the District Chairperson by 15th of 04 cro12013 the following month after end of quarter. Copies circulated district chairperson, CAO and LPAC actions.)         Non Standard Outputs:       Facilitate Internal audit staff to enable them perform at the District Head quarter.       Procured fuel and stationery Carried out minor repair of vehicles Prepare dAnnual bubiger and work plan Paid medical bib Prepared Int mice Pair Bib Prepared Internal Paid medical bib Prepared Internal Paid medical bib Prepared Annual bubiger and work plan Paid medical bib         Allowances       875       776         Wage Rec'1:       875       776         Domestic Dev'1:       Donor Dev'1:       875       776	Fuel, Lubricants and Oils		800
Now Wage Rec'1:       2,500       875         Domestic Dev'1:       Donor Dev'1:       3879         Total       8,917       3879         Output: Internal Andit       13 (4 Sub counties of Alero, Anaka, KochGoma and Purongo.       14 (Internal Audit review in the sub counties of Alero, Anaka, KochGoma and Purongo.       14 (Internal Audit review in the sub counties of Anaka, Koch Goma, Alero and Purongo.         Date of submitting Quaterly Internal Audit Reports       30/10/2013 (4 Sub counties of Alero, Anaka, KochGoma and Purongo.       14 (Internal Audit review in all the 8 Departments (Administration, Education, Health, Works and Technical Struttory, Body) District Hospital and Nwoya Town Council 8 Departments at District Head quarters)       15/10/2013 (Q 1 Audit reports produced and submitted the the District Chairperson by 15th of 04 cro12013 the following month after end of quarter. Copies circulated district chairperson, CAO and LPAC actions.)         Non Standard Outputs:       Facilitate Internal audit staff to enable them perform at the District Head quarter.       Procured fuel and stationery Carried out minor repair of vehicles Prepare dAnnual bubiger and work plan Paid medical bib Prepared Int mice Pair Bib Prepared Internal Paid medical bib Prepared Internal Paid medical bib Prepared Annual bubiger and work plan Paid medical bib         Allowances       875       776         Wage Rec'1:       875       776         Domestic Dev'1:       Donor Dev'1:       875       776	Wage Rec't:	6.417	3.004
Donor Dev't:       38,917       38,919         Total       5,917       3,819         Output: Internal Audit       13 (4 Sub counties of Alero, Anaka, KochGoma and Purongo.       14 (Internal Audit review in the sub counties of Alero, Anaka, KochGoma and Purongo.       14 (Internal Audit review in the sub counties of Alero, Anaka, KochGoma and Purongo.       14 (Internal Audit review in the sub counties of Alero, Anaka, KochGoma and Purongo.         Date of submitting Quaterly Internal       30/10/2013 (4 Sub counties of Alero, Anaka, KochGoma and Purongo.       15/10/2013 (0 1 Audit review in all the 8 bepartments at District Head quarters)         Non Standard Outputs:       Facilitate Internal Audit Reports       15/10/2013 (0 1 Audit reports produced and submitted the the District Chairperson, CAO and LPAC actions.)         Allowances       776         Wage Rec'1:       875       776         Domestic Dev'1:       875       776	0		- )
Total       8,917       3,879         Output: Internal Audit       If (Internal Audits       13 (4 Sub counties of Alero, Anaka, KochGoma and Purongo.       If (Internal Audit review in the sub counties of Anaka, KochGoma and Purongo.         I Anaka Hospital in Anaka Town Council 8 Departments at District Head quarters)       If (Internal Audit review in all the 8 Departments (Audinistration, Education, Health, Works and Technical Services, Community Services, Finance/Planning, Natural Resources, Council and Statutory Body)         Date of submitting Quaterly Internal Audit Reports       30/10/2013 (4 Sub counties of Alero, Anaka, KochGoma and Purongo.       Is/10/2013 (Q 1 Audit reports produced and submitted the the District Chairperson by 15th of Oct 2013 the following month after end of 8 Departments at District Head quarters)         Non Standard Outputs:       Facilitate Internal audit staff to enable them perform at the District Head quarter.       Procured fuel and stationery Carried out minor repair of vehicles Purchased Air time Prepare Annual budget and work plan Praid medical bills Paid staff salary and allowances         Allowances       875       776         Wage Rec't:       875       776         Domestic Dev't:       875       776	Domestic Dev't:		
Output: Internal Audit       13 (4 Sub counties of Alero, Anaka, KochGoma and Purongo       14 (Internal Audit review in the sub counties of Anaka, KochGoma, Alero and Purongo, I A naka Hospital in Anaka Town Council         8 Departments at District Head quarters)       14 (Internal Audit review in the sub counties of Anaka, Koch Goma, Alero and Purongo, Quarterly Internal Audit Review in all the 8 Departments at District Head quarters)         Date of submitting Quaterly Internal Audit Reports       30/10/2013 (4 Sub counties of Alero, Anaka, KochGoma and Purongo, I Anaka Hospital in Anaka Town Council         Date of submitting Quaterly Internal Audit Reports       30/10/2013 (4 Sub counties of Alero, Anaka, KochGoma and Purongo, I Anaka Hospital in Anaka Town Council       15/10/2013 (Q 1 Audit reports produced and KochGoma and Purongo, I Anaka Hospital in Anaka Town Council         Non Standard Outputs:       Facilitate Internal audit staff to enable them perform at the District Head quarter.       15/10/2013 (Q 1 Audit reports produced and submitted the the District Chairperson, CAO and LPAC actions.)         Non Standard Outputs:       Facilitate Internal audit staff to enable them perform at the District Head quarter.       Procured fuel and stationery Carried out minor repair of vehicles Purchased Air time         Nowage Rec'1:       Non Wage Rec'1:       875       776         Domestic Dev'1:       Donor Dev'1:       875       776	Donor Dev't:		
No. of Internal Department Audits       13 (4 Sub counties of Alero, Anaka, KochGoma and Purongo       14 (Internal Audit review in the sub counties of Anaka, Koch Goma, Alero and Purongo.         Quarterly Internal Audit review in all the 8       Departments at District Head quarters)       14 (Internal Audit Review in all the 8         Date of submitting Quaterly Internal       30/10/2013 (4 Sub counties of Alero, Anaka, KochGoma and Purongo       Its/10/2013 (Q 1 Audit reports Perform at Statutory Body)         Date of submitting Quaterly Internal       30/10/2013 (4 Sub counties of Alero, Anaka, KochGoma and Purongo       Its/10/2013 (Q 1 Audit reports produced and statutory Body)         Non Standard Outputs:       Facilitate Internal audit staff to enable them perform at the District Head quarter.       Procured fuel and stationery Carried out minor repair of vehicles Purphased Air time         Allowances       776         Wage Rec'1:       875       776         Domestic Dev'1:       875       776	Total	8,917	3,879
Purongo 1 Anaka Hospital in Anaka Town Council 8 Departments at District Head quarters)Anaka, Koch Goma, Alero and Purongo. Quarterly Internal Audit Review in all the 8 Departments (Administration, Education, Health, Works and Technical Services, Council and Statutory Body) District Hospital and Nwoya Town Council)Date of submitting Quaterly Internal Audit Reports30/10/2013 (4 Sub counties of Alero, Anaka, KochGoma and Purongo 1 Anaka Hospital in Anaka Town Council 8 Departments at District Head quarters)15/10/2013 (Q 1 Audit reports produced and submitted the the District Chairperson by 15th of Oct 2013 the following month after end of quarters. Colored fuel and stationery Carried out minor repair of vehicles Purchased Air time Prepare dAnnual budget and work plan Paid medical bills 	Output: Internal Audit		
Audit ReportsKochGoma and Purongo 1 Anaka Hospital in Anaka Town Council 8 Departments at District Head quarters)submitted the the District Chairperson by 15th of Oct 2013 the following month after end of quarter. Copies circulated district chairperson, CAO and LPAC actions.)Non Standard Outputs:Facilitate Internal audit staff to enable them perform at the District Head quarter.Procured fuel and stationery Carried out minor repair of vehicles Purchased Air time Prepare dAnnual budget and work plan Paid medical bills Paid staff salary and allowancesAllowances776Wage Rec't: Domestic Dev't:875776	No. of Internal Department Audits	Purongo 1 Anaka Hospital in Anaka Town Council	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)
perform at the District Head quarter.Carried out minor repair of vehicles Purchased Air time Prepare d'Annual budget and work plan Paid medical bills Paid staff salary and allowancesAllowances776Wage Rec't: Non Wage Rec't: Domestic Dev't:875776		KochGoma and Purongo 1 Anaka Hospital in Anaka Town Council	submitted the the District Chairperson by 15th of Oct 2013 the following month after end of quarter. Copies circulated district chairperson,
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	Non Standard Outputs:		Carried out minor repair of vehicles Purchased Air time Prepare dAnnual budget and work plan Paid medical bills
Non Wage Rec't:875776Domestic Dev't:776	Allowances		776
Non Wage Rec't:875776Domestic Dev't:776	Wage Rec't:		
Domestic Dev't: Donor Dev't:		875	776
	0		
<i>Total</i> 875 776	Donor Dev't:		
	Total	875	776

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

## 2013/14 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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)	
Wage Rec't:	1,331,178	1,237,939	
Non Wage Rec't:	215,190	215,190	
Domestic Dev't:	1,919,827	1,919,827	
Donor Dev't:			
Total	3,516,957	3,516,957	

## 2013/14 Quarter 1

### **Cumulative Department Workplan Performance**

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

UShs Thousands

### 1a. Administration

Function: District and Urb	oan Administrati	on				
1. Higher LG Services						
Output: Operation of the second secon	he Administration	on Departmen	ıt			
Non Standard Outputs: Service delivery and progress reg on. 5 National a celebrations held Independence 9/ Anaka TC, NRM /1/2014 in Anak Womens Day 8/3 Kochgoma Subcc 1/5/20134in Pu subcounty, Disa International Yo 12/8/2013 held a Subscription paid Security maintain district. Administion offi managed.		gularly reporte and District ld - 2/10/2013 in 2M day 26 kka TC , 2/3/2014 in county, Labou Purongo sability Day an 2/outh Day at Anaka TC. aid ULGA.	d Paid salaries to district and sub- rted county staff for the months of July to September 2013, held a meeting with Auditor General Office in Gulu on audit issues, submitted two members of District Contracts Committees to MoFPED for approval in our Kampala, consult and C.		f a 1 s,	<ol> <li>Inadequate Transport means has affected effective monitoring and supervision of staff and the LLGs.</li> <li>Inadequate Office space for the newly recruited staff.</li> <li>Iadequate office equipments.</li> <li>Thin staff at the district headquarters and LLGs.</li> </ol>
	Airtime for Inte procured.	ernet connectio	n			
Expenditure	-					
211101 General Staff Salari	es	136,714		13,720		10.0%
211103 Allowances		19,546		1,230		6.3%
221007 Books, Periodicals of	and	550		138		25.1%
Newspapers				2 000		50 00V
221009 Welfare and Enterta		5,000		3,000		60.0%
221011 Printing, Stationery Photocopying and Binding	,	3,350		150		4.5%
224002 General Supply of C	Goods and	2,500		1,955		78.2%
Services						
227004 Fuel, Lubricants an	d Oils	12,000		1,416		11.8%
228002 Maintenance - Vehi	cles	5,000		392		7.8%
228004 Maintenance Other		5,144		345		6.7%
	Wage Rec't:	136,714	Wage Rec't:	13,720	Wage Rec't:	10.0%
Nor	n Wage Rec't:	59,790	Non Wage Rec't:	8,626	Non Wage Rec't:	14.4%
Da	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	196,504	Total	22,346	Total	11.4%

## 2013/14 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

	-						
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Desc	d of current	% Performa (Cumulative n) for quantitat	/ Planned) / ove	ons for under r Performance
1a. Administra	ation						
Non Standard Outputs:	Human Resourd supported, an efficient team c performing thei delivering quali	ffective and apable of r mandates and	Paid staff salaries effective and effi performed their n delivered quality district Hqts and quarter one. Cord induction training attended HR mee b	cient team tha nandates and services at the the 5 LLGs in linated the g of new staff,	ut e 1	monito superv and the 2.Inade space f recruit 3.Iadeo equipn 4.Thin	staff at the headquarters
Expenditure							
211101 General Staff Sa	laries	28,384		3,141		11.1%	
211103 Allowances		3,000		1,760		58.7%	
221008 Computer Suppli Services	ies and IT	300		90		30.0%	
	Wage Rec't:	28,384	Wage Rec't:	3,141	Wage Rec't:	11.1%	
	Non Wage Rec't:	5,722	Non Wage Rec't:	1,850	Non Wage Rec't:	32.3%	
	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	34,106	Total	4,991	Total	14.6%	
Output: Capacity Bu	uilding for HLG						
Availability and implementation of LG capacity building policy and plan No. (and type) of capacity building sessions undertaken	Yes (CBG plan approved at the Headquarters) 152 (152 staff the and mentored at	District rained,	Yes (CBG plan d approved at the I Headquarters on 2013) 0 (Activity not pl	District 29th May,		that is the dis 2. Inad .00 faciliti	lequate office es like ters,furniture,
Non Standard Outputs: Expenditure	counties. Capacity needs carried out and district headqua 5 LLGs. Staff on short ca facilitated and s district.) New staff induc trained, mentorr roles and respor district headqua 5 LLGs	appraised at arters and all the ourses upported in the ted, staff ed on their key usibilities at	Activity rolled to quarter.			filing c 3. Ano payroll	rmalies in the
·	counties. Capacity needs carried out and district headqua 5 LLGs. Staff on short co facilitated and s district.) New staff induc trained, mentoror roles and respon district headqua 5 LLGs	assessment appraised at rters and all the ourses upported in the ted, staff ed on their key usibilities at	Activity rolled to quarter.	the next		filing c 3. Ano payroll the mo	rmalies in the inherited from
Expenditure	counties. Capacity needs carried out and district headqua 5 LLGs. Staff on short co facilitated and s district.) New staff induc trained, mentoro roles and respon district headqua 5 LLGs	assessment appraised at rters and all the purses upported in the ted, staff ed on their key asibilities at rters and all the	Activity rolled to quarter. Wage Rec't:	the next	Wage Rec't:	filing c 3. Ano payroll the mo 0.0%	rmalies in the inherited from
Expenditure	counties. Capacity needs carried out and district headqua 5 LLGs. Staff on short co facilitated and s district.) New staff induc trained, mentoror roles and respon district headqua 5 LLGs Wage Rec't: Non Wage Rec't:	assessment appraised at arters and all the purses upported in the eted, staff ed on their key asibilities at arters and all the	Activity rolled to quarter. Wage Rec't: Non Wage Rec't:	the next 0 0	Non Wage Rec't:	filing c 3. Ano payroll the mo 0.0% 0.0%	rmalies in the inherited from
Expenditure	counties. Capacity needs carried out and district headqua 5 LLGs. Staff on short co facilitated and s district.) New staff induc trained, mentoro roles and respon district headqua 5 LLGs	assessment appraised at rters and all the purses upported in the ted, staff ed on their key asibilities at rters and all the	Activity rolled to quarter. Wage Rec't:	the next		filing c 3. Ano payroll the mo 0.0% 0.0%	rmalies in the inherited from

### 2013/14 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

### 1a. Administration

Output: Supervision o	of Sub County pro	gramme imple	ementation			
%age of LG establish posts filled	44 (4 Sub counties and 1 Town Council effectively supervised)			d to the next	.0	0 District Service Commision operational, but Pulic
Non Standard Outputs:	The quality of s transparency an promoted in the The 4 Sub coun Lower Local Go effectively supe	d accountability LLGs. ties and 1 other overnments	y payment on the balance for one A	rolled over Administratic d at the Distr house office alance is	Service Commiision suspended the ongoing recruitment due to delayed permission.	
Expenditure						
228001 Maintenance - Civ	il	72,999		61,690		84.5%
	Wage Rec't:	5,022	Wage Rec't:	0	Wage Rec't:	0.0%
Ne	on Wage Rec't:	200	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
L	Domestic Dev't:	72,999	Domestic Dev't:	61,690	Domestic Dev't:	84.5%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	78,221	Total	61,690	Total	78.9%
Output: Public Inform	nation Disseminat	ion				
Non Standard Outputs:	Control mechan information and implemented ba relevant media I Mandatory noti and posted to a board and other in the district. Uganda frag pro Internet servici update.	l public relation ised on the laws. 4 ces prepared ll public notice public places ocured.	Paid staff salaries for the months of July to September, 2013. Media plan for the district developed through a parnership with Rupiny FM. Information and public relations mechanisms disseminated to the public. District information Officer facilitated with		rict ip	<ol> <li>Inadequat office equipments</li> <li>Inadequate Office accomodation</li> <li>Inadequate transport means to facilitate staffs</li> <li>Inadequate and reliable source of power.</li> </ol>

District Suplementary develped and published.

4 PAF reports and news letters produced.

14,339

Information and public relations office run and managed.

Expenditure

211101 General Staff Salaries

1,422

9.9%

Nwoya District

Vote: 606

# 2013/14 Quarter 1

#### **Cumulative Department Workplan Performance** UShs Thousands Kev Performance Planned output and Cumulative achievement & % Performance **Reasons for under** expenditure for the FY (Qty, expenditure by end of current (Cumulative / Planned) indicators / over Performance Desc. & Location) quarter (Qty, Desc. & Location) for quantitative outputs 1a. Administration 14,339 1,422 Wage Rec't: Wage Rec't: Wage Rec't: 9.9% Non Wage Rec't: 4,000 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% 18.339 Total Total 1.422 Total 7.8% **Output: Office Support services** 0 1. Inadequate office equipments Non Standard Outputs: Offfice premises identified and Activity rolled to the second 2. Inadquate office allocated to staff at the district quarter when the Engineering accomodation headquarters. block is completed and 3. Inadequate means allocated to staff. of transport to facilitate staffs 4. Lack of reliable source of power. Expenditure Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 600 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% 0 600 Total 0.0% Total Total **Output: Registration of Births, Deaths and Marriages** 0 1. Inadequate funds affected Non Standard Outputs: BDR activities supported and Activity rolled to the next implementation of documented, Awareness quarter planned activities creation about registration of because UNICEF did vital events. not honour commitment. 3. lack of transport to co-ordinate registrations Expenditure Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 600 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 600 Total 0 Total 0.0% **Output: Records Management** 0 Inadequate office space to keep valuable records that compromises security of the records, Lack of

# 2013/14 Quarter 1

UShs Thousands

## **Cumulative Department Workplan Performance**

#### 1a. Administration

1u. munititisti ut	1011						
Non Standard Outputs:	and information	stem established and all the 5 rative units 5 to enhance	census done,			equipments to enhance proper recods management. Low staffing in the department.	
Expenditure							
211101 General Staff Salar	ries	14,339		1,422		9.9%	
227001 Travel Inland		360		144		40.0%	
	Wage Rec't:	14,339	Wage Rec't:	1,422	Wage Rec't:	9.9%	
No	n Wage Rec't:	5,639 N	on Wage Rec't:	144	Non Wage Rec't:	2.6%	
D	omestic Dev't:	i	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	19,978	Total	1,566	Total	7.8%	
Non Standard Outputs: Expenditure	Effective and ef procurement an capable of mana procurements w established at th headquarters an PDU staff capac manage contrac their roles effect	d disposal unit aging ithout queries he district d the 5 LLGs. citated to ts and perform	Two contracts co meetings orgnaiz Two evaluation m Procured staionen Quarterly report f and sunmitted to mitted progress m PPDA.	ed. neeting held. y and fuel. for Q1 prepar GPC. Sub		Lack of office space, inadequate office equipments, low staffing level, poor adherence to the procurement guidelines, poor procurement plns from the LLGs.	
211101 General Staff Salar	ies	17,193		1,412		8.2%	
221001 Advertising and Pu Relations		3,500		3,750		107.1%	
221011 Printing, Stationery Photocopying and Binding	v,	5,000		1,406		28.1%	
222001 Telecommunication	ıs	0		30		N/A	
	Wage Rec't:	17,193	Wage Rec't:	1,412	Wage Rec't:	8.2%	
No	n Wage Rec't:	<b>10,500</b> N	on Wage Rec't:	5,186	Non Wage Rec't:	49.4%	
D	omestic Dev't:	i	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	27,693	Total	6,598	Total	23.8%	

## 2013/14 Quarter 1

UShs Thousands

## **Cumulative Department Workplan Performance**

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	
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### 1a. Administration

#### **Confirmation by Head of Department**

Name : \_

Title : \_

Date

Sign & Stamp : \_\_\_\_\_

#### 2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services	0				
Output: LG Financial I	Management	services			
Date for submitting the Annual Performance Report	the District and presente Executive C Council and MOFPED at	e report prepared at headqts and LLGs ed to District ommittee and then submited to nd the Line h Kampala by 30th	30/09/2013 (4th quarter Performance Report for financial year 2012/13 prepared and submitted the MoFPED and line ministrieries in Kampala on 30th September, 2013. 1st quarter report for financial year 2013/14 prepared at district headquarters and submitted to District Executive Committee, General Purpose Committee and Council.)	#Error	The submission of Annual performance report for the FY 2012/13 was delayed due to inadequate staffing and lack of facilities. 1st quarter report for the FY 2013/14 similarly was delayed because of the same reasons.
Non Standard Outputs: Annual performance report prepared at the District headqts and presented to District Executive Committee and Council and then submitted to MOFPED and the Line Ministries in Kampala by 30th September, 2014. Procure school desk under under equalization grant. Co fund LGMSD.		Annual performance report for NUDEIL prepared at the District headqts and presented to District Executive Committee, General Purpose Committee, Joint results management committee [JRMC] and Council.			
Expenditure					
211101 General Staff Salar	ies	42,240	10,318	.4%	
211103 Allowances		57,784	8,302 14.4%		
221008 Computer Supplies Services	and IT	2,700	125 4.6%		6%
221011 Printing, Stationery Photocopying and Binding	,	10,911	2,303 21.1%		
222001 Telecommunication	s	600	50 8.3%		
227004 Fuel, Lubricants an	d Oils	5,000	2,175	43	.5%
228002 Maintenance - Vehi	cles	400	300	75	.0%

# 2013/14 Quarter 1

## **Cumulative Department Workplan Performance**

Key Performance indicators	expenditure for the FY (Qty,		Y (Qty, Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		% Performance (Cumulative / Plan for quantitative ou	· · ·
2. Finance					·	· · ·
	Wage Rec't:	42,240	Wage Rec't:	10,318	Wage Rec't:	24.4%
i	Non Wage Rec't:	104,766	Non Wage Rec't:	13,255	Non Wage Rec't:	12.7%
	Domestic Dev't:	6,400	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	153,406	Total	23,573	Total	15.4%
Output: Revenue Ma	anagement and Col	lection Service	s			
Value of LG service tax collection	4 35000000 (UGX 35,000,000= of Local Service tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, KochGoma and Purongo in the financial year 2013/2014 and reported on.)		t Local Service ta: Nwoya District I Sub counties of Kochgoma and I first quarter fina 2013/2014 and r	4149000 (UGX 4,149,000= of Local Service tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo in the first quarter financial year 2013/2014 and reported on in the first quarter.) 22493000 (UGX 22,493,000= 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 2013/2014 and reported on in the first quarter.)		Low revenue base and slow expansion of the exieting revenue base both at the district an- sub counties. Low level of local revenue due to poor sensitization of tax payers by local
Value of Other Local Revenue Collections	102,548,000= c other revenue so District headqts counties of Aler Kochgoma and FY 2013/14 and below: Land fees Business Licend Park Fess Adverts/Billboa Tender fees	102548000 (A total of UGX 102,548,000= collected from other revenue sources at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo for the FY 2013/14 and reported on as below:Land fees Business Licences 2,000,000 Park Fess Adverts/Billboards 4,000,000 Tender fees 21,000,000 Market/Gate charges 4,000,000 Miscellaneous				leaders. Poor revenue collection methods revenue management. Understaffing.
Value of Hotel Tax Collected	3000000 (UGX Local Governm collected at Nw headqts and the Alero, Anaka, F Purongo in the 2013/2014 and	ent Hotel Tax oya District Sub counties o KochGoma and financial year	tax collected at N headqts and the	Woya District Sub counties of ochgoma and st Qter of 13/2014 and		
Non Standard Outputs:	UGX 35,000,00 Service tax coll District headqts counties of Aler KochGoma and financial year 2 reported on.	ected at Nwoya and the Sub ro, Anaka, Purongo in the	collected in the f Nwoya District h	funds was not ïrst quarter at neadqts because	2	

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# 2013/14 Quarter 1

UShs Thousands

## **Cumulative Department Workplan Performance**

Key Performance indicatorsPlanned 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

	Wage Rec't:	12,854	Wage Rec't:	0	Wage Rec't:	0.0	%
Λ	on Wage Rec't:	11,400	Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
i	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	24,254	Total	0	Total	0.0	<i>V</i> 0
Output: Budgeting an	nd Planning Servio	es					
Date for presenting draft Budget and Annual workplan to the Council	15/06/2013 (Dr annual plan for produced and la council at Nwoj headquarters by 2013.)	FY 2013/14 hid before ya District	30/06/2013 (Draft Annual workplan f year 2013/14 produ- presented to counc approval at Distric headquarters by 30 then to MOFPED, PPDA and other lin in Kampala by 30t 2013.)	for financial aced and il for t //06/2013, MOLG, ne ministries	5		Low revenue base and slow expansion of the exieting 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
Date of Approval of the Annual Workplan to the Council	30/06/2013 (Bu for FY 2012/13 presented to con District headqu approval by 30t	produced and incil at Nwoya arters for	I plan30/06/2013 (Annual Work Plard andfor financial year 2013/14Nwoyaproduced and presented torcouncil for approval at District			#L1101	collection methods revenue management. Understaffing
Non Standard Outputs:	Budget and plan 2013/14 produc presented to con District headqu approval by 30t	ed and incil at Nwoya arters for	Budget and plan for 2013/14 produced presented to counc District headquarte approval by 30th J	and il at Nwoya ers for			
Expenditure	upprovin by soc	in suite, 2013.	upproval by sours	une, 2013.			
-	Wage Rec't:	12,854	Wage Rec't:	0	Wage Rec't:	0.0	
	on Wage Rec't:	7,750	Non Wage Rec't:	0	Non Wage Rec't:	0.0	
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	
	Donor Dev't:	<b>a</b> a <a <b="">t</a>	Donor Dev't:	0	Donor Dev't:	0.0	
	Total	20,604	Total	0	Total	0.09	%

Output: LG Expenditure mangement Services

0 Low revenue base and slow expansion of the exieting 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

# 2013/14 Quarter 1

UShs Thousands

Key Performance indicators	Planned output a expenditure for the Desc. & Location	he FY (Qty,	Cumulative achieve expenditure by end quarter (Qty, Desc.	of current	% Performance (Cumulative / Pla ) for quantitative o	
2. Finance					·	
Non Standard Outputs:	IFMS system eff installed at the of Headquarters an counties of Aler KochGoma and progress monito	listrict Id the Sub o, Anaka, Purongo and	Activity rolled to t quarter.	he next		collection methods revenue management. Low staffing
	Funds effectivel USAID- GAP an support capacity HODs	nd JICA to				
Expenditure						
	Wage Rec't:	12,854	Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	6,400	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	19,254	Total	0	Total	0.0%
Output: LG Accoun	ting Services					
Date for submitting annual LG final account to Auditor General	30/09/2014 (Fin s FY 2013/14 pre submitted to AC Audit queries ar letters responded and accounts sta sub counties me peparation and s final accounts to	pared and by 30/09/201 ad managemen d to, finance aff supervised, ntored in submission of	next quarter.) 4, t	ity rolle to th	e #Err	or Delay in reporting an submission of accountability to the stakeholders because of start up challenges Reduction in indicative planning figures for departments and sectors. Understaffing and lo
Non Standard Outputs:	Final accounts prepared and su by 30/09/2014, Audit queries ar letters responded and accounts sta sub counties me peparation and s final accounts to	bmitted to AG ad managemen d to, finance aff supervised, ntored in submission of	quarter.	he next		level of performance due to poor working conditions.
Expenditure						
	Wage Rec't:	14,107	Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	5,400	Non Wage Rec't:		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	19,507	Total	0	Total	0.0%

# 2013/14 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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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Date

#### 2. Finance

Title :

#### **Confirmation by Head of Department**

Vote: 606 Nwoya District

Name :	Sign & Stamp :

#### 3. Statutory Bodies

Function: Local Statutory Bodies 1. Higher LG Services **Output: LG Council Adminstration services** 0 Inadequate office equipment especially Non Standard Outputs: Provide capacity for strict Minute for 1 council meeting computers which adherance to council and produced and approved, makes producing committee schedules allowances paid, fuel and minutes difficult, lubricant procured, welfare and Lack of office space, Members of council and office entertainment provided at the low staffing level of clerk to council capacited to District headquater. Members of made the work of the council and office of clerk to perform secretariat inefficient. council capacited to perform Expenditure 211101 General Staff Salaries 144,842 16,209 11.2% 221008 Computer Supplies and IT 700 500 71.4% Services 222001 Telecommunications 100 1,200 8.3% Wage Rec't: 144,842 Wage Rec't: 16,209 Wage Rec't: 11.2% 12,476 600 Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: 4.8% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 157,318 Total 16,809 Total 10.7% Output: LG procurement management services 0 Lack of office space, inadequate office Non Standard Outputs: Members of contract Two Contract committee equipments and low committees capacitated to meetings held to approved staffing affected the perform at the District and procurement of NUDEIL, performance of PDU. reports made to council. minutes produced and approved at the district headquarters. Expenditure 2,310 211103 Allowances 5,202 44.4%

# 2013/14 Quarter 1

Key Performance indicators	Planned output an expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achiev expenditure by ene quarter (Qty, Desc	d of current	% Performance (Cumulative / Pla ) for quantitative o	<i>,</i>	Reasons for under / over Performance
3. Statutory Bo	odies						
-	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Ν	lon Wage Rec't:	5,202	Non Wage Rec't:	2,310	Non Wage Rec't:	44.49	%
	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	5,202	Total	2,310	Total	44.4	Vo
Output: LG staff rec	ruitment services						
Non Standard Outputs:	Increase manpov submitting key v for recruitments Staff members c perform their res	acant position	Paid salary to the of DSC and capa office to perform.	citated his	0	] i	Lack of office space, poor facilities, delay in granting permissio by MoPS to allow new recruitments.
Expenditure							
211101 General Staff Sal	aries	23,400		4,500		19.29	%
	Wage Rec't:	23,400	Wage Rec't:	4,500	Wage Rec't:	19.29	%
Ν	lon 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	%
	Total	39,204	Total	4,500	Total	11.59	Vo
Output: LG Land ma	anagement services						
No. of land applications (registration, renewal, lease extensions) cleared	cations 1000 (1,000 Land applications ewal, received and processed at		for the next quart district headquart Land board mem	er at the er since the	.00		Delay in the inductio of Land Board and Commiittees in the district. Delay in approval of Land Board by the Ministry of Lands, Housing
No. of Land board meetings	6 (6 Land board at Nwoya Distric to resolve land n	t headquarter		bers held at	16.6	7	and Urban Development.
Non Standard Outputs:	Land applicants the progress on t apllications at th sub counties thr appropriate mea conflicts resolve headquarters and	heir e district and ough ns. Land d at the distric	Activity rolled to quarter because L members had just	and board	d.		
Expenditure							

# **2013/14** Quarter 1

Koy Dorformones	Planned output a	nd	Cumulative achiev	ement &	% Performance	Reasons for under
Key Performance indicators	expenditure for t Desc. & Location	he FY (Qty,	expenditure by end quarter (Qty, Desc.	of current	(Cumulative / Pla	nned) / over Performance
3. Statutory Bo	odies					·
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Non Wage Rec't:	15,793 N	lon Wage Rec't:	1,900	Non Wage Rec't:	12.0%
	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	15,793	Total	1,900	Total	12.0%
Output: LG Financia	al Accountability					
No.of Auditor Generals queries reviewed per LG	· · · · · ·		0 (Activity rolled quarter because P. secretary.)		.00	Delay in the appointment of the remaining LG-PAC members, because th district has not realised all the members. Delay in
No. of LG PAC reports discussed by Council	4 (4 Lcal PAC 1 by council at th headquarters.)	eports discussed e District	0 (Activity rolled quarter.)	to the next	.00	assigning a new secreatry to the LG- PAC by office of the
Non Standard Outputs:	Local PAC to re audit queries qu District headqu enhance transpa accountability.	arterly at the arters to	Activity rolled to the next quarter because PAC got a new secretary.		,	CAO.
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Von Wage Rec't:	15,045 N	lon 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	15,045	Total	0	Total	0.0%
Output: LG Political	and executive over	rsight				
Non Standard Outputs:	and Council sc resolve on coun	cil matters. acil ressolutions.	Salaries paid to th One DEC meeting emoluments for th paid and travel all cleared. 1 DEC re produced for cour	s conducted, e excutives owances ports	0	Inadequate office accomodation for the members of the exeutive to carry out their mandates.
	perform and rep	port to council	consideration in q	uarter one.		
Expenditure						
211103 Allowances		12,000		1,140		9.5%
21006 Commissions and Charges		23,000		4,590		20.0%
21009 Welfare and Ente	ertainment	5,000		3,508		70.2%
21444 Salary and Gratu lected Political Leaders	iity for LG	0		17,300		N/A
227004 Fuel, Lubricants	and Oils	12,000		1,000		8.3%

Nwoya District

Vote: 606

# 2013/14 Quarter 1

#### **Cumulative Department Workplan Performance** UShs Thousands Kev Performance Planned output and Cumulative achievement & % Performance **Reasons for under** expenditure for the FY (Qty, expenditure by end of current (Cumulative / Planned) indicators / over Performance Desc. & Location) quarter (Qty, Desc. & Location) for quantitative outputs 3. Statutory Bodies 102,960 Wage Rec't: Wage Rec't: 17,300 Wage Rec't: 16.8% Non Wage Rec't: 60,000 Non Wage Rec't: 10,238 Non Wage Rec't: 17.1% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 162.960 Total 27.538 Total 16.9% **Output: Standing Committees Services** 0 Inadequate equipment like computer which Non Standard Outputs: Ensure strict adherance to Paid councillors allowances for makes producing committee scehedules of 6 2 General purpose committee report difficult, committee meetings, prepare meeting, Finance monthly Inadequate staffing to commiittees reports for meetings held in the first quarter. support the submission to council at the committees activities. district headquarters. Members of the standing committee capacited to perform Expenditure 212105 Pension and Gratuity for Local 0 2,700 N/A Governments 221006 Commissions and Related 26,299 17.5% 4,590 Charges Wage Rec't: Wage Rec't: Wage Rec't: 0.0% 0 Non Wage Rec't: 26,299 Non Wage Rec't: 7,290 Non Wage Rec't: 27.7% Domestic Dev't: Domestic Dev't: Domestic Dev't: 0.0% 0 Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 26,299 Total 7,290 Total 27.7% **Confirmation by Head of Department** Sign & Stamp : \_ Name : Date Title : 4. Production and Marketing Function: Agricultural Advisory Services 1. Higher LG Services Output: Agri-business Development and Linkages with the Market 0 Inadequate transport

# 2013/14 Quarter 1

UShs Thousands

## Cumulative Department Workplan Performance

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	
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### 4. Production and Marketing

4. Production a	nd Markei	ang					
Non Standard Outputs:	Pay staff salarie: and Sub County cordinators at th	NAADS	Paid staff salarie months of July, September 2013 and Sub County cordinators and Subcounty, Aler Purongo Sub Co KochGoma Sub Anaka Town Co district level.	August and to the DNC NAADS ASPs of Anal o Sub County unty, County and			
Expenditure							
211101 General Staff Salar	ies	83,250		30,446		36.6%	
	Wage Rec't:	83,250	Wage Rec't:	30,446	Wage Rec't:	36.6%	
No	n Wage Rec't:	,	Non Wage Rec't:	0	Non Wage Rec't:		
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	83,250	Total	30,446	Total	36.6%	
Output: Technology Pr	omotion and Far	mer Advisory	Services				
No. of technologies distributed by farmer type Non Standard Outputs:	5 (Koch Goma pe Alero Purongo Anaka Anaka Town Council) Monitoring of NAADS programme at the sub counties		5 functional sub county famer for a trained and supported in 5 subcounties of of Anaka, Alero, Purongo, Koch Goma and Anaka Town Council.) Monitored NAADS programme			facilitie the acc inadequ facilita monito program daption technol	ring nme, low
Expenditure			counties and one		1.	poor po	olitical support programme.
211103 Allowances		29,451		2,035		6.9%	
221008 Computer Supplies Services	and IT	2,000		250		12.5%	
221011 Printing, Stationery Photocopying and Binding	',	8,260		250		3.0%	
222001 Telecommunication	S	2,000		150		7.5%	
227004 Fuel, Lubricants an	d Oils	21,800		1,000		4.6%	
228002 Maintenance - Vehi	cles	0		1,885		N/A	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	n Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
De	omestic Dev't:	89,857	Domestic Dev't:	5,570	Domestic Dev't:	6.2%	
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	89,857	Total	5,570	Total	6.2%	
2. Lower Level Services	5						
Output: LLG Advisory	Services (LLS)						
No. of farmer advisory 10 (Anaka, Alero, Purongo,		25 (Farmers foru	ım strenthen a	at	250.00 Inadequ	uate transport	

## 2013/14 Quarter 1

UShs Thousands

## **Cumulative Department Workplan Performance**

### 4. Production and Marketing

demonstration workshops	Koch Goma an Council.)	d Anaka Town	district Hqs and in all the Sub counties of Alero, Anaka, KochGoma, Purongo and Anaka Town council.)				facilities, poor state of the access roads and inadequate finance to facilitate the
No. of farmers receiving Agriculture inputs	1476 (Anaka, A KochGoma and Council.)		,			12.14	monitoring programme.
No. of functional Sub County Farmer Forums	5 (Anaka, Aler Koch Goma an Council.)		5 (5 Farmers forum strengthen at district Hqs and in all the Sub counties of Alero, Anaka, KochGoma, Purongo and Anaka Town council.)			100.00	
No. of farmers accessing advisory services	420 (Anaka, Al Koch Goma an Council.)		1360 (Farmers forum strenthen at district Hqs and in all the Sub counties of Alero, Anaka, KochGoma, Purongo and Anaka Town council.)			323.81	
Non Standard Outputs:	Anaka, Alero, I Goma and Ana Council.	0 /	Numbers of farmers monitored in Anaka, Alero, Purongo, Koch Goma and Anaka Town Council.				
Expenditure							
263329 NAADS		426,519		162,980		38.2	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Noi	n Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
De	omestic Dev't:	426,519	Domestic Dev't:	162,980	Domestic Dev't:	38.2	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	426,519	Total	162,980	Total	38.2	%

#### Function: District Production Services

1. Higher LG Services

**Output: District Production Management Services** 

Non Standard Outputs:	Cordinate the activities of partners in the Sub counties of Alero, Anaka, Purongo, KovhGoma and Anaka Town Council Co fund NAADS activities in the district	<ol> <li>Paid staff salaries and carried supervision of field activities</li> <li>Vehicle maintenance</li> <li>Conduct sensitization meetings</li> <li>Conduct planning, review and coordination meetings.</li> <li>Provide office equipments</li> <li>Provide stationery.</li> <li>Provide fuel,</li> </ol>	0	Inadequate transport facilities, poor state of the access roads and inadequate finance to facilitate the monitoring programme
Expenditure				
211101 General Staff Salar	ties <b>64,299</b>	7,184		11.2%

# 2013/14 Quarter 1

UShs Thousands

## **Cumulative Department Workplan Performance**

### 4. Production and Marketing

	Wage Rec't:	64,299	Wage Rec't:	7,184	Wage Rec't:	11.2%
	Non Wage Rec't:	54,161	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	118,460	Total	7,184	Total	6.1%
Output: Crop disea	se control and mark	eting				
No. of Plant marketing facilities constructed	2 (Two roadside constructed at F and Oyenya pa Sub county)	anokrach pari	0 (Activity planno sh four.)	ed for quarter	.00	Inadequate transport facilities, poor state of the access roads and inadequate finance to
Non Standard Outputs:	Two roadside n constructed at F and Oyenya pa Sub county . Se community on t of the investme market commini with sub county management of	Panokrach pari rish in Alero nsitize the sustainabili nts, initiate ttees to laise v of Alero on		for quarter		facilitate the monitoring programme.
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	6,324	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	6,324	Total	0	Total	0.0%
Output: Livestock	Health and Marketir	ng				
No. of livestock vaccinated	57 (57 Livestoc the Sub countie KochGoma. Pay construction of markets in Puro Sub counties ro FY 2012/13.)	s of Alero and y the road side ongo and Anak	quarter.)	to the next	.00	Inadequate transport facilities, poor state of the access roads and inadequate finance to facilitate the monitoring programme.
No of livestock by type using dips constructed	s 5000 (5000 live Sub counties of KochGoma and	Anaka, Alero	0 (Activity rolled quarter.)	to thenext	.00	
No. of livestock by typ undertaken in the slaughter slabs	e 250 (250 livesto In the Sub coun Alero, KochGou	ties of Anaka,	quarter.)	to the next	.00	

# 2013/14 Quarter 1

UShs Thousands

## **Cumulative Department Workplan Performance**

## 4. Production and Marketing

Non Standard Outputs:	Construct three communual cattle cruches at Alero, Anaka and Purongo Sub Counties. Monitor progress of the Livestock vaccinated In the Sub counties of Alero and KochGoma. Pay the construction of road side markets in Purongo and Anaka Sub counties rolled over from FY 2012/13 and report to council.	Activity rolled to the next quarter.
Expenditure		

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	37,174	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	37,174	Total	0	Total	0.0%	

#### 3. Capital Purchases

#### Output: PRDP-Market Construction

No. of market stalls constructed	2 (Construction of two stall under PRDP Unspent balances in Panokrach and Pangur Parishes in Alero Sub County)		2 (Made part payment for the completion of the construction of two stall under PRDP Unspent balances in Panokrach and Pangur Parishes in Alero Sub County.)			100.00	The contractor temporily abandoned site, low staffing and lack of transport for strict supervision of the ongoing site
No. of rural markets constructed	0 (Activity not j	planned for.)	0 (Activity not p	lanned for.)		0	
Non Standard Outputs:	The District is g rolled under CA programme ve	IIP II	The process of ro district under CA programmme is o	AIP II			
Expenditure							
231007 Other Structures		71,815		12,189		17.	0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	0%
Na	on Wage Rec't:	Ν	lon Wage Rec't:	0	Non Wage Rec't:	0.0	0%
D	omestic Dev't:	71,815	Domestic Dev't:	12,189	Domestic Dev't:	17.	0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	0%
	Total	71,815	Total	12,189	Total	17.0	)%
Confirmation by	, Uood of D	onortmont					

#### **Confirmation by Head of Department**

Name :	Sign & Stamp	:
Title :	Date	
5. Health		

# 2013/14 Quarter 1

UShs Thousands

Reasons for under / over Performance

## **Cumulative Department Workplan Performance**

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	
5. Health				
Function: Primary Hea	lthcare			
1. Higher LG Service	25			

Output: Healthcare Management Services

292,000 100,000					Inadequate human resources Inadequate transport in DHO.	
<i>.</i>						
100,000		65,039		22.3%		
		13,592		13.6%		
250		280		112.0%		
12,627		4,200		33.3%		
8,864		269		3.0%		
0		279,906		N/A		
12,000		12,816		106.8%		
100,000		23,136		23.1%		
113,000		24,200		21.4%		
68,403		2,500		3.7%		
1,307,603	Wage Rec't:	279,906	Wage Rec't:	21.4%		
41,051	Non Wage Rec't:	2,032	Non Wage Rec't:	4.9%		
	Domestic Dev't:	0	Domestic Dev't:	0.0%		
822,547	Donor Dev't:	144,000	Donor Dev't:	17.5%		
2,171,201	Total	425,938	Total	19.6%		
1	100,000 113,000 68,403 1,307,603 41,051 822,547	100,000         113,000         68,403         1,307,603       Wage Rec't:         41,051       Non Wage Rec't:         Domestic Dev't:       Donor Dev't:         2,171,201       Total	100,000         23,136           113,000         24,200           68,403         2,500           1,307,603         Wage Rec't:         279,906           41,051         Non Wage Rec't:         2,032           Domestic Dev't:         0           822,547         Donor Dev't:         144,000           2,171,201         Total         425,938	100,000         23,136           113,000         24,200           68,403         2,500           1,307,603         Wage Rec't:         279,906           41,051         Non Wage Rec't:         2,032         Non Wage Rec't:           Domestic Dev't:         0         Domestic Dev't:         0           822,547         Donor Dev't:         144,000         Donor Dev't:           2,171,201         Total         425,938         Total	100,000         23,136         23.1%           113,000         24,200         21.4%           68,403         2,500         3.7%           1,307,603         Wage Rec't:         279,906         Wage Rec't:         21.4%           41,051         Non Wage Rec't:         2,032         Non Wage Rec't:         4.9%           Domestic Dev't:         0         Domestic Dev't:         0.0%           822,547         Donor Dev't:         144,000         Donor Dev't:         17.5%           2,171,201         Total         425,938         Total         19.6%	

value of nealth supplies	6 (6 requisitions & LPO	2 (2 requisitions & LPO	33.33	Frequent stock outs at
and medicines delivered	sumited to NMS & UNEPI for	sumited to NMS & UNEPI for		NMS, Poor
to health facilities by	deliveries to following H/Fs,	ther following H/Fs, Anaka		cordination in
NMS	Anaka general Hospital, koch-	general Hospital, koch-Goma,		transportation of the

# 2013/14 Quarter 1

UShs Thousands

Key Performance indicators	Planned output ar expenditure for th Desc. & Location	e FY (Qty,	Cumulative achiev expenditure by eno quarter (Qty, Desc	l of current	% Performance (Cumulative / H n) for quantitative	Planned)	Reasons for under / over Performance
5. Health							
	Goma, Alero, Pu Coorom, Langol, Lolyango, Apara Latoro, Paraa,)	Panok- rach,	Alero, Purongo, I Langol, Panok- ra Aparagnga in Q1	ich, Lolyango	Э,		supplies by NMS. Lack ofstaffing and inadequate storage facilities at DHO
Number of health facilities reporting no stock out of the 6 tracer drugs.	16 (The number facility reporting of the 6 tracer dr whole district.)	stock no out	<ul> <li>16 (Strenghthen of provide quality he services in 16 HC stock outs in the f health units: Anaka,Alero,purc HC111, Lii,Latoro,Todora ach,aparanga and andrew,stfrancis, aa,paraa safari loo</li> </ul>	ealth care es to avoid following ongo,kochgor n,Langol,pano lulyango,st goosephard,p	na Þkr	00.00	office.
Value of essential medicines and health supplies delivered to health facilities by NMS	6 (6 ditributions health units name geneal Hospital, Alero, Purongo, J Langol, Panok- r Aparaga, Todora	ely; Anaka koch-Goma, Lii, Coorom, ach, Lolyango,	the following H/F NMS, Anaka gen koch-Goma, Aler Lii, Coorom, Lan	's through eal Hospital, o, Purongo, gol, Panok- paraga,	33	3.33	
Non Standard Outputs:	Timely delivery of medicines and he Manage supply c	alth supplies.	Prepared and sub requitions,2 Loca order and submit UNEPI, process p supplies' distribut to the H/Fs in Q1	l purchase to NMS & ayment for th ion of suppli			
Expenditure							
11103 Allowances		2,700		1,645		60.9	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Ν	on Wage Rec't:	2,700	Non Wage Rec't:	1,645	Non Wage Rec't:	60.9	%
Ι	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	2,700	Total	1,645	Total	60.99	<sup>0</sup> /o
Output: Promotion of	Sanitation and Hy	giene					
Non Standard Outputs:	The prevalence of communicable de reduced and heal promoted in the s of Alero, Anaka, Purongo and Ana Council.	eseases thly living Sub Counties KochGoma,	The prevalence of communicable de and healthly livin the Sub Counties Anaka, KochGon and Nwoya Town through funding f	seases reduce g promoted i of Alero, na, Purongo Council			Lack of equipments, low staffing, lack of transport means, poo attitude towards good hygiene practices by the community.
Expenditure							

# 2013/14 Quarter 1

Cumulative	-	-				UShs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / Pla ) for quantitative	
5. Health	· ·				·	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	5,748	Non Wage Rec't:	1,234	Non Wage Rec't:	21.5%
	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	5,748	Total	1,234	Total	21.5%
2. Lower Level Ser	vices					
Output: District H	ospital Services (LL	<b>S.</b> )				
%age of approved pos filled with trained heal workers	th staff recruited inrease the cov to 70%(51 staf	% of qualified and retained to rerage from 43% f recruited) and District hospita	0 (Activity rolled quarter)	d to the next	.00	Low staffing level, lack of equipments, lack of transport means.
Number of inpatients to visited the District/General Hospital(s)in the Distri General Hospitals.	in Anaka Gene offered effectiv	patients admited ral Hospital and re treatment.)	765 (765 inpatie Anaka General F offered effective	Iospital and	30.0	60
No. and proportion of deliveries in the District/General hospit		liveries Anaka General	258 (258 deliver in Anaka Gener		13.9	96
Number of total outpatients that visited the District/ General Hospital(s).	24380 (24380 attended to in Anaka General	the OPD at	6421 (6,421 pati to in the OPD at Hospital.)		26.3	34
Non Standard Outputs	: Monitor and su staff at the hos staff to perform sustaining ther	pital, motivate n as way of	Monitored and s at the health unit staff to perform sustaining them facilities.	ts, motivated as way of		
Expenditure						
263104 Transfers to ot inits(current)	her gov't	139,171		34,293		24.6%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	139,171	Non Wage Rec't:	34,293	Non Wage Rec't:	24.6%
	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	139,171	Total	34,293	Total	24.6%
Output: NGO Basi	ic Healthcare Servic	es (LLS)				
Number of outpatients that visited the NGO Basic health facilities	served in the fo Health Facilitio HCII, St Franc			H/Fs Wii is, St Andrew,	1 5.4:	5 Lack of staffing, lack of transport means, poor facilities.

# 2013/14 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performa (Cumulative n) for quantitat	/ Planned)	Reasons for under / over Performance
5. Health					·		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	721 (721 childro immunised with vaccine in the fe H/Fs Wii Anaka Good Sherpard.	pentavalent ollowing NGO a, St Francis,	27 (27 dilivered	in Wii Anaka	.)	3.74	
No. and proportion of deliveries conducted in the NGO Basic health facilities	140 (140 diliver in Wii Anaka H Good Sherpard.	CII, St Francis	0 (No single in p served in the fold Anaka, St Franci Good Sherpard b facilities are not	owing H/Fs W s, St Andrew, ecause the	'ii	.00	
Number of inpatients tha visited the NGO Basic health facilities	t 0 (No single in j projected to be s folowing NGO Anaka, St Franc Good Sherpard, Lodge)	served in the H/Fs Wii Fis, St Andrew,	0 (Activity not p facility.)	lanned for the		0	
Non Standard Outputs:	Cordinate with NGO health uni to record and re patient visits.	ts in the distric	Cordination with NGOs to support units in the distri and report on the ongoing.	the health the record			
Expenditure							
263104 Transfers to other units(current)	r gov't	24,151		6,038		25.0	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Λ	lon Wage Rec't:	24,151	Non Wage Rec't:	6,038	Non Wage Rec't:		%
	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	24,151	Total	6,038	Total	25.0	%
Output: Basic Health	care Services (HC	IV-HCII-LLS	)				
No. of children immunized with Pentavalent vaccine	1250 (1250 chil in the various he Nwoya District pentavalent vac preventable des	ealth units in with ine againist	d 2599 (2,599 child immunised in the units in Nwoya I pentavalent vacin preventable dese	e various heal District with ne againist	th		Lack of facilities in the units, Lack of transport means, poor staff accomodation, low retention of staff.

% age of approved posts filled with qualified health workers 29 (29% of qualified staffs

recrued and retained. Total

staffing level increaseded to

conducted in the following

H/Fs koch-Goma, Alero,

Purongo, Langol, Koch Lii,

1240 (1240 diliveries

Todora, Latoro)

100%)

No. and proportion of deliveries conducted in the Govt. health facilities 214 (214 diliveries conducted in the following H/Fs Anaka geneal Hospital, koch-Goma,

0 (Activity rolled to the next

Alero, Purongo, Langol, Koch

Lii, Todora, Latoro)

quarter.)

.00

17.26

# 2013/14 Quarter 1

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
No.of trained health related training sessions held.	38 (38 of qualified H/Ws recruited and posted to the folowing H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa, Alokolum,Ariya, Pangora.)	0 (Activity rolled to the next quarter.)	.00	
Number of trained health workers in health centers	× 1	0 (Activity rolled to the next quarter.)	.00	
Number of outpatients that visited the Govt. health facilities.	76548 (76548 out patients served in the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparaga, Todora, Latoro, Paraa, Alokolum,Ariya, Pangora.)	14711 (14,711 out patients served in the following H/Fs Anaka geneal Hospital, koch- Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa, Alokolum, Ariya, Pangora.)	19.22	
Number of inpatients tha visited the Govt. health facilities.	t 7165 (7165 in patients served in the following H/Fs koch- Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa, Alokolum, Ariya, Pangora.)	1442 (1,442 in patients served in the following H/Fs Anaka geneal Hospital, koch-Goma, Alero, Purongo.)	20.13	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<ul> <li>98 (98% trained VHTs reporting in Got Ngur Belkech, Lodi, Pawat Omero East, Pawat Omero Central, Pawat Omero West,</li> <li>Pabit East, Pabit Lagaji or Central, Pabit West, Pamin Olango, Pajengo, Patira East ,Patira West Pajaa,</li> <li>Owak,Bidati,Kal Okura, Kal Atocon, Bwobonam A, Bwobonam B, Langol,</li> <li>Gotringo, Lalar, Oyinya,</li> <li>Nwoya, Lulyango, Latek</li> <li>Odong, Lonik</li> <li>Akago, Lapono, Anaka Kal,</li> <li>Lamoki, Pudyek, Amuka,</li> <li>Kweyo</li> <li>Agung, Laliya, Obira,Onyomtil,</li> <li>Lamoki, Okir,Koch goma Kal A</li> <li>, Kal B, Kalang, LakalaNG,</li> <li>Obul</li> <li>, Goro, Agonga A, Agonga</li> <li>Lapem, Okir, Bungu' Pakiya)</li> </ul>		90.82	

# 2013/14 Quarter 1

UShs Thousands

## **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achiev expenditure by end quarter (Qty, Desc	d of current	% Performance (Cumulative / Pla ) for quantitative of	· · · · · · · · · · · · · · · · · · ·	
5. Health							
Non Standard Outputs:	Quarterly target immunization cor reduce on misse promote BCC st management of	overage and d opportunities rategy, improv	e medicines,Power	f trained installation,O k shops and			
Expenditure							
263104 Transfers to oth inits(current)	er gov't	36,874		9,218		25.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	36,874	Non Wage Rec't:	9,218	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	36,874	Total	9,218	Total	25.0%	
3. Capital Purchase	25						
Output: PRDP-Hea	lthcentre construction	on and rehabi	litation				
No of healthcentres constructed	2 (Supply of two lightinng to Luly Centre II under I development. Co supply of beds a all HC IIIs, com fencing of Alero unspent balance	vango Health PRDP and PHO ompletion of nd beddings to pletion of HC III under			.00	N/A	
No of healthcentres rehabilitated	0 ()		0 (N/A)		0		
Non Standard Outputs:	Cordinate with p district to suppo construction of a at Anaka Genera fill the existing p	rt in the drainable latrir d Hospital to	N/A le				
Expenditure							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	0.0%	
	Domestic Dev't:	88,159	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	88,159	Total	0	Total	0.0%	
Output: Staff house	es construction and r	ehabilitation					
No of staff houses rehabilitated	2 (Rehabilitation house of two un HC111)		0 (N/A) a		.00	N/A	
No of staff houses constructed	0 (Not applicabl	e)	0 (N/A)		0		

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Nwoya District

Vote: 606

# 2013/14 Quarter 1

#### **Cumulative Department Workplan Performance** UShs Thousands Kev Performance Planned output and Cumulative achievement & % Performance **Reasons for under** expenditure for the FY (Qty, expenditure by end of current (Cumulative / Planned) indicators / over Performance Desc. & Location) quarter (Qty, Desc. & Location) for quantitative outputs 5. Health Non Standard Outputs: Lobby partners to fill the gaps. N/A Expenditure 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% 45,167 0 Domestic Dev't: Domestic Dev't: Domestic Dev't: 0.0% Donor Dev't: 0 Donor Dev't: Donor Dev't: 0.0% Total 45,167 Total 0 Total 0.0% Output: PRDP-OPD and other ward construction and rehabilitation No of OPD and other 0 (Cordinate with partners in 0 N/A 0 (N/A) wards rehabilitated the district to provide support) No of OPD and other 2 ( 0 (N/A) .00 wards constructed Completion of OPD at Paraa HC11 rollover in Purongo Sub County, Lagazi Parish.) Non Standard Outputs: Cordinate with partners in the N/A district to provide support Expenditure 231001 Non-Residential Buildings 147,185 24,215 16.5% 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% 147,185 Domestic Dev't: Domestic Dev't: 24.215 Domestic Dev't: 16.5% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 147,185 Total 24,215 Total 16.5% **Confirmation by Head of Department** Sign & Stamp : \_ Name : \_ Title : Date 6. Education Function: Pre-Primary and Primary Education 1. Higher LG Services **Output: Primary Teaching Services** Low staffing level, No. of teachers paid 600 (600 teachers in 44 415 (415 teachers in 44 69.17 Primary schools in the 4 sub-Government aided primary inadequate office salaries counties of Anaka, Alero, Koch schools in the district in first space, inadequate Goma, Purongo and Anaka quarter. transport means to Town Council.) facilitate inspection, Koch Goma S/C (11) poor office office -Wiilacic P/S equipments and delay -Koch Lii Pakiya P/S for some newly -Koch Lii P/S recriuted teachers to -Goro P/S access the payroll.

# 2013/14 Quarter 1

UShs Thousands

## **Cumulative Department Workplan Performance**

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

-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

-St. Kizito Bodati P/S)

# 2013/14 Quarter 1

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
6. Education				
No. of qualified primary teachers	538 (Submit the vacant positions to CAO. Submission of pay change report, carrying out head count, posting of newly recruited teachers.)	415 (415 qualified teachers deployed at 44 government aided Primary Schools in 5 Sub- counties. 44 Government aided primary schools in the district in the first quarter.	77.14	
		Koch Goma S/C (11) -Wiilacic P/S -Koch Lii Pakiya P/S -Goro P/S -Goro P/S -Koch Goma P/S -Koch Goma Central P/S -Koch Lila 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 - Kinene 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		

# 2013/14 Quarter 1

UShs Thousands

## **Cumulative Department Workplan Performance**

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

			-Anaka P/S	D/C			
			-Anaka Central -St. Kizito Boda				
Non Standard Outputs:	Submit the va	cant positions in	Submited the va				
Non Standard Outputs.		DEO to CAO and	in the office the				
	the recruitmen		and the recruitm		IS		
		Submission of	been initiated. S				
	pay change report, carrying out		pay change repo	ort, carrying ou	t		
	head count, po	osting of newly	head count, pos				
	recruited teach	ners	recruited teache	rs.			
Expenditure							
221405 Primary Teachers'	Salaries	2,491,679		621,711		25.0%	
	Wage Rec't:	2,491,679	Wage Rec't:	621,711	Wage Rec't:	25.0%	
Na	on Wage Rec't:	Λ	lon Wage Rec't:	0	Non Wage Rec't:	0.0%	
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	2,491,679	Total	621,711	Total	25.0%	
		2,471,075	10111	021,711	10141	25.070	
2. Lower Level Service							
Output: Primary Scho	ols Services UP	E (LLS)					
No. of pupils enrolled in	30000 (30,000	) pupils Enrolled	39877 (39,877 j	oupils Enrolled	1	132.92 Dela	y in the
UPE	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		in all the 44 Go		1		itment process
			primary schools	in the district			to the ban on
			Koch Come S/C	(11)			itment by Publice Commission
			Koch Goma S/C -Wiilacic P/S	. (11)		Serv	ice Commission
			-Koch Lii Pakiy	a P/S			
		, Coo-Rom P/S,	-Koch Lii P/S				
		ninyaii P/S, St	-Goro P/S				
		ngai P/S, lebngec	-Koch Goma P/	S			
	•	P/S, Bidin P/S,	-Koch Goma Ce	entral P/S			
	Kinene P/S, L		-Koch Lila P/s				
	Nwoya P/S, K		-Koch Amar P/S				
	Amuru Alero		-Koch Kalang P				
		alar P/S, Alelelele S, Anaka Central	-Koch Laminato -Coroom P/S	0 P/S			
		S kulu Amuka,	-010011175				
		st Kizito Bidati	Alero S/C (15)				
		n Gok P/S, Patira	-Alelelele P/S				
	P/S, Agung P/	S, Purongo P/S,	-Paminyai P/S				
	Purongo Hill I		-Lalar P/S				
		P/S, Oruka P/S,	-Amuru Alero P	/S			
		araa P/S, St Luke	-Ongai P/S	Culm D/C			
		Kot Apwoyo P/S,	-St. Kizito Alero	Cuku P/S			
	Wii Anaka P/S	5)	-Alero P/S -Bidin P/S				
			-St Peter's Bwoł	onam P/S			
			-St Peter S B wot	,onum 1 / 0			
			-Nwoya P/S				
			-Kamguru P/S				
			Luluan an D/S				

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

# 2013/14 Quarter 1

UShs Thousands

## Cumulative Department Workplan Performance

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	
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### 6. Education

		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)	
No. of pupils sitting PLE	1440 (1440 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)	1477 (1,477 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 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, 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)	102.57

# 2013/14 Quarter 1

UShs Thousands

## Cumulative Department Workplan Performance

Key Performance indicators		Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
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### 6. Education

o. Eaucanon			
No. of Students passing in grade one	50 (50 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, 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)	50 (50 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, 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	2010 (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 Laiminlato 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, 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)	497 (497 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, 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, 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)	24.73

# 2013/14 Quarter 1

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achieves a	d of current	% Performance (Cumulative / Pla a) for quantitative	· · · · · · · · · · · · · · · · · · ·
6. Education						
Non Standard Outputs:	Initiate joint scl promote learnir partners to supp activities and p	ng, lobby port school	CAO. Pay chang submitted, carrie	e report d out head s, posted newly	y	
Expenditure						
263101 LG Conditional	grants(current)	194,294		64,765		33.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	194,294	Non Wage Rec't:	64,765	Non Wage Rec't:	33.3%
	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	194,294	Total	64,765	Total	33.3%
3. Capital Purchase	25					
Output: Other Cap						
• - <b>F</b> • • • • • • • • • • • • • • • • •						
Non Standard Outputs:	Retention for the of teachers reso		Activity planned d. three	for quarter	0	Delay in the initiation of the procurement process by office of DEO.
Expenditure						
	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:	10,252	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	10,252	Total	0	Total	0.0%
Output: PRDP-Clas	ssroom construction	and rehabilita	ntion			
No. of classrooms rehabilitated in UPE	0 (Lobby partne more classroom	0 (Lobby partners to rehabilite more classrooms)		s to rehabilite .)	0	Delay in the initiation of the procurement
No. of classrooms constructed in UPE	6 (Aparanga P/ S/C and Bidin J		0 (Activity rolled fourth quarter.)		.00	process by office of DEO.
Non Standard Outputs:	Lobby partners more classroom		Lobby partners to more classrooms			
Expenditure						
	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:	147,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	147,000	Total	0	Total	0.0%
Output: Latrine con	nstruction and reha	bilitation				
No. of latrine stances rehabilitated	90 (90 stances of latrines constru		0 (Activity rolled three and four.)	l to quarter	.00	Delay in the initiation of the procurement

# 2013/14 Quarter 1

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achieve expenditure by end quarter (Qty, Desc.	of current	% Performance (Cumulative / Plat n) for quantitative of	· · · · · · · · · · · · · · · · · · ·
6. Education	·		·		·	· · · · · ·
	Schools in Aler KochGoma Sub					process.
No. of latrine stances constructed	2 (Completion of Resource centre Construction of drainable latrin washroom.)	e through f a 2 stance	0 (Activity not pla second quarter.)	nned for in	.00	
Non Standard Outputs:	Lobby partners district	tosupport the	Lobby partners tos district	upport the		
Expenditure						
	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:	17,086	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	634,182	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	651,268	Total	0	Total	0.0%
Output: PRDP-Lat	rine construction an	d rehabilitatio	n			
No. of latrine stances constructed	2 (Two stances latrine at Teach Centers in the I Headquarters w	ers Resource District	0 (Activity rolled t quarter.)	o the next	.00	Delay in the initiation of the procurement process by office of the DEO.
No. of latrine stances rehabilitated	0 (Cordinate wi operating in Ny fill the gap.)		0 (Activity not pla	nned for.)	0	
Non Standard Outputs:	Cordinate with operating in Ny fill the gap.		Cordinate with par operating in Nwoy fill the gap.			
Expenditure						
	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:	15,206	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	15,206	Total	0	Total	0.0%
Output: Teacher ho	ouse construction an	d rehabilitatio	on			
No. of teacher houses constructed	3 (Rollover con block of three u house at Purong Parish.)	inits teachers	two)	l for quarter	.00	Delay in the initiation of the procurement requisition.

# 2013/14 Quarter 1

UShs Thousands

## Cumulative Department Workplan Performance

	- <b>I</b>	r r	1				
Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achieve expenditure by end quarter (Qty, Desc.	of current	% Performance (Cumulative / Pla ) for quantitative of	· · · · · · · · · · · · · · · · · · ·	
6. Education							
No. of teacher houses rehabilitated	Alero Sub Cou Parish under S blocks of teach rehabilitated ir	nits teachers ya P7 School in inty, Paibwor FG and 45 hers houses h Alero, Anaka, KochGoma Sub	0 (Activity planne three.)	d in quarter	.00		
Non Standard Outputs:	Cordinate with the gaps.	n partners to fill	Cordinate with part the gaps.	rtners to fill			
Expenditure							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	0.0%	
	Domestic Dev't:	140,434	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Domosite Dev't: Donor Dev't:	4,901,210	Donor Dev't:	0	Domesne Dev't: Donor Dev't:	0.0%	
	Total	4,901,210 5,041,644	Total	0	Total	0.0%	
Output: PRDP-Tea	cher house constru						
-					00		
No. of teacher houses constructed	block of draina Nwoya P/S in blocks of teach	nodation with on able latrine at Alero S/C and 2 ners at Anaka P/S in	1 /	o the next	.00	Delay in the of the procus process	
No. of teacher houses rehabilitated	0 (Cordinate w operating in N gaps.)	with partners woya to fill the	0 (Activity not pla	nned for.)	0		
Non Standard Outputs:		n partners woya to fill the	Cordinate with par operating in Nwoy gaps.				
Expenditure							
	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:	260,930	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Domestic Dev't: Donor Dev't:	200,700	Domestic Dev't: Donor Dev't:	0	Domestic Dev't: Donor Dev't:	0.0%	
	Total	260,930	Total	0	Total	0.0%	
Output: PRDP-Pro				~			
-							
No. of primary schools receiving furniture		a P/S in Purongo P/S in Alero S/C		to the next	.00	Delay in the of the procus process.	
Non Standard Outputs:	Lobby more fu		Lobby more furnit other development			*	
Expenditure	1	-	*				

Expenditure

# 2013/14 Quarter 1

Cumulative D	epartment	, workpl	an Periorn	lance		U	Shs Thousands
Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performan (Cumulative / ) for quantitativ	Planned)	Reasons for under / over Performance
6. Education							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Ν	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
1	Domestic Dev't:	30,220	Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	30,220	Total	0	Total	0.0	%
Function: Secondary Ed							
1. Higher LG Services							
Output: Secondary T	eaching Services						
No. of teaching and non teaching staff paid	at KochGoma S KochGoma Sul Teachers at An SSS in Nwoya 19 Teachers at	o County, 26 aka Pope Paul Town Council, Alero SSS in nty and Purongo	at KochGoma S KochGoma Sub teachers at Anal SSS in Nwoya T and 19 Teachers	SS in County, 22 ta Pope Paul Town Council a at Alero SSS in			Low staffing level, inadequate office space, inadequate transport means to facilitate inspection, poor office office equipments.
No. of students passing C level	KochGoma SS Sub County, 96 registered at An SSS in Nwoya and 27 students	naka Pope Paul Town Council s registered at lero Sub County	KochGoma SSS Sub County, 16 registered at An SSS in Nwoya T and 48 students	in KochGoma 5 students aka Pope Paul own Council registered at ero Sub County		85.00	
No. of students sitting O level	KochGoma SS Sub County, 96 registered at An SSS in Nwoya and 27 students	naka Pope Paul Town Council s registered at lero Sub County	370 (157 Studer KochGoma SSS Sub County, 16: registered at An SSS in Nwoya T and 48 students Alero SSS in Al for O level exam	in KochGoma 5 students aka Pope Paul own Council registered at ero Sub County		185.00	
Non Standard Outputs:	the 4 Secondar Alero SSS in A	lero S/C, S in Koch Goma Seed SSS in nd Pope Paul Nwoya Town	the 3 Secondary Alero, KochGor	schools in na and Nwoya norder to update not reaccessing			
Expenditure							
221406 Secondary Teache	ers' Salaries	588,926		198,391		33.7	%
	Wage Rec't:	588,926	Wage Rec't:	198,391	Wage Rec't:	33.7	%
Ν	Ion Wage Rec't:	· · · · · ·	Non Wage Rec't:		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	
		500.00/		100 201			

198,391

Total

33.7%

Total

588,926

Total

# 2013/14 Quarter 1

UShs Thousands

## Cumulative Department Workplan Performance

### 6. Education

in USE       USE Capitation Grants to the 3 Secondary schools to support over 2,500 students enrolled for USE and accountability of funds in Alero, KochGoma and Nwoya Town Council.)       Schools to support over 2007 schools to support over 2007 rown Council.)       Schools and ensure transparency and accountability of funds in Alero, KochGoma and Nwoya rown Council.       Schools and ensure transparency and accountability of funds in Alero, KochGoma and Nwoya rown Council.       Schools and ensure transparency and accountability of funds in Alero, KochGoma and Nwoya rown Council.       Schools and ensure transparency and accountability of funds in Alero, KochGoma and Nwoya rown Council.       Schools and ensure transparency and accountability of funds in Alero, KochGoma and Nwoya rown Council.       Schools and ensure transparency and accountability of funds in Alero, KochGoma and Nwoya rown Council.       Schools and ensure transparency and accountability of funds in Alero, KochGoma and Nwoya rown Council.       Schools and ensure transparency and accountability of funds in Alero, KochGoma and Nwoya rown Council.       Schools and Power is and accountability of funds in Alero, KochGoma and Nwoya rown Council.       Schools and Power is and accountability of funds in Alero, KochGoma and Nwoya rown Council.       Schools and Power is and accoun		ces						
in USE       USE Capitation Grants to the 3 Secondary schools to support over 2,500 students enrolled for USE and accountability of finds in Alero, KochGoma and Nwoya Town Council.)       Schools to support over 2007 ore 2,007 students enrolled for USE and accountability of finds in Alero, KochGoma and Nwoya Town Council.)       Office.       District Education Office.         Non Standard Outputs:       Disburse USE Capitation Grants to the 4 Secondary schools and ensure transparency and accountability of finds in Alero, KochGoma and Nwoya Town Council.)       Capitation Grants to the 3 Council.)       Capitation Capitation Grants to the 3 Council.)       Office.         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.       Capitation Grants to the 3 Capitation Grants to the 4 Capitation Grants to the 4 Capit	Output: Secondary	Capitation(USE)(LI	LS)					
Grants to the 4 Secondary schools and ensure transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.Secondary schools to support voer 2007 students enrolled for USEand ensured transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.Expenditure 203101 LG Conditional grants(current)204,80033,19416.2%Wage Rec't: Domestic Dev't:Wage Rec't: Domestic Dev't:0Wage Rec't: Domestic Dev't:0.0%3. Capital PurchasesTotal204,800Total33,194Total16.2%3. Capital PurchasesUse constructionDomestic Dev't: Down Council0Domestic Dev't: Down Dev't:0.0%No. of teacher houses constructed Alero SSS in Alero SUS in	No. of students enrolled in USE	USE Capitation Secondary scho over 2,500 stud USEand ensure and accountabil Alero, KochGor	Grants to the 3 ols to support ents enrolled for transparency ity of funds in na and Nwoya	6 for USE. Cordin disbursed USE C Grants to the 3 S schools to suppo students enrolled ensured transpar accountability of KochGoma and	ated and Capitation econdary rt over 2007 I for USEand ency and funds in Ale	ero,	80.28	accoutabilities to the District Education
263101 LG Conditional grants(current)204,800 $33,194$ $16.2\%$ Wage Rec't:Wage Rec't:0Wage Rec't: $0.0\%$ Non Wage Rec't:204,800Non Wage Rec't: $33,194$ Non Wage Rec't: $16.2\%$ Domestic Dev't:Domestic Dev't:0Domestic Dev't: $0.0\%$ Donor Dev't:Donor Dev't:0Donor Dev't: $0.0\%$ Dotat204,800Total $33,194$ Total $16.2\%$ S. Capital PurchasesDonor Dev't:0Donor Dev't: $0.0\%$ Output: Teacher house construction1 (Disbursed Shs $9,250,000=$ to teachers house constructed at Alero SSS in Alero Sub County.) $100.00$ Lack of capacity o the School procurement construction of teachers house.) $100.00$ Lack of capacity o the School procurement committee to carry out effectiveNon Standard Outputs:Lobby partners to fill the gapLobby partners to fill the gapLobby partners to fill the gap231002 Residential Buildings $37,000$ $9,250$ $25.0\%$ Non Wage Rec't:Non Wage Rec't: $0$ Non Wage Rec't: $0.0\%$ Non Wage Rec't:Non Wage Rec't: $0$ Non Wage Rec't: $0.0\%$ Non Wage Rec't: $0$ Non Wage Rec't: $0.0\%$ Domestic Dev't: $37,000$ $9,250$ $25.0\%$ Domestic Dev't: $0$ $0$ $0.0\%$ Domestic Dev't: $0$ $0$ $0.0\%$ Domestic Dev't: $0$ $0$ $0.0\%$ Domestic Dev't: $0$ $0$	Non Standard Outputs:	Grants to the 4 schools and ens and accountabil Alero, KochGor	Secondary ure transparenc ity of funds in	Secondary schoo over 2007 studen USEand ensured and accountabili Alero, KochGon	Is to support its enrolled for transparency ty of funds in	or / I		
263101 LG Conditional grants(current)204,800 $33,194$ $16.2\%$ Wage Rec't:Wage Rec't:0Wage Rec't: $0.0\%$ Non Wage Rec't:204,800Non Wage Rec't: $33,194$ Non Wage Rec't: $16.2\%$ Domestic Dev't:Domestic Dev't:0Domestic Dev't: $0.0\%$ Donor Dev't:Donor Dev't:0Donor Dev't: $0.0\%$ Dotat204,800Total $33,194$ Total $16.2\%$ S. Capital PurchasesDonor Dev't:0Donor Dev't: $0.0\%$ Output: Teacher house construction1 (Disbursed Shs $9,250,000=$ to teachers house constructed at Alero SSS in Alero Sub County.) $100.00$ Lack of capacity o the School procurement construction of teachers house.) $100.00$ Lack of capacity o the School procurement committee to carry out effectiveNon Standard Outputs:Lobby partners to fill the gapLobby partners to fill the gapLobby partners to fill the gap231002 Residential Buildings $37,000$ $9,250$ $25.0\%$ Non Wage Rec't:Non Wage Rec't: $0$ Non Wage Rec't: $0.0\%$ Non Wage Rec't:Non Wage Rec't: $0$ Non Wage Rec't: $0.0\%$ Non Wage Rec't: $0$ Non Wage Rec't: $0.0\%$ Domestic Dev't: $37,000$ $9,250$ $25.0\%$ Domestic Dev't: $0$ $0$ $0.0\%$ Domestic Dev't: $0$ $0$ $0.0\%$ Domestic Dev't: $0$ $0$ $0.0\%$ Domestic Dev't: $0$ $0$	Expenditure							
Non Wage Rec't:204,800Non Wage Rec't:33,194Non Wage Rec't:16.2%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%Total204,800Total33,194Total16.2%Composition Dev't:0.0%Journal Composition Dev't:0.0%Output: Teacher house constructionNo. of teacher house construction1 (Completion of one block of constructed at Alero SSS in Alero Sub County towards the completion of the construction of teachers house.100.00Lack of capacity of the School procurement constructed at Alero SUS in Alero Sub County towards the completion of teachers house.100.00Lack of capacity of the School procurement constructed at Alero SUS in Alero Sub County towards the completion of the construction of teachers house.231002 Residential Buildings37,0009,25025.0%Wage Rec't:Non Wage Rec't:0Non Wage Rec't:0.0%Non Wage Rec't:Non Wage Rec't:0Non Wage Rec't:0.0%Non Wage Rec't:Non Wage Rec't:0Non Wage Rec't:0.0%Domestic Dev't:37,000Domestic Dev't:9,25025.0%Domestic Dev't:37,000Domestic Dev't:9,250Domestic Dev't:Domestic Dev't:37,000Domestic Dev't:0Non Wage Rec't:0.0%Domestic Dev't:37,000Domestic Dev't:9,250Domestic Dev't:25.0%Domor	•	grants(current)	204,800		33,194		10	5.2%
Non Wage Rec'1:       204,800       Non Wage Rec'1:       33,194       Non Wage Rec'1:       16.2%         Domestic Dev'1:       Domestic Dev'1:       0       Domestic Dev'1:       0,0%         Donor Dev'1:       Donor Dev'1:       0       Donor Dev'1:       0,0%         Total       204,800       Total       33,194       Non Wage Rec'1:       16.2%         Statistic Dev'1:       Donor Dev'1:       0       Donor Dev'1:       0.0%         Statistic Dev'1:       Donor Dev'1:       Donor Dev'1:       0       Donor Dev'1:       0.0%         No. of teacher houses       1 (Completion of one block of constructed at Alero SSS in Alero Sub County towards the completion of the County.)       100.00       Lack of capacity of the School procurement comstruction of teachers house.)       100.00       Lack of capacity of the School procurement committee to carry out effective         201002 Residential Buildings       37,000       9,250		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	(	).0%
Domestic Dev't: Donor Dev't:Domestic Dev't: Donor Dev't:0Domestic Dev't: $0.0\%$ Total204,800Total33,194Total16.2%S. Capital PurchasesOutput: Teacher house constructed1(Disbursed Shs 9,250,000= to Alero SSS in Alero Sub County towards the completion of the construction of teachers house: constructed at Alero SSS in Alero Sub County towards the completion of the construction of teachers house: $0.0\%$ 100.00 teachers house constructed at Alero SSS in Alero Sub County towards the completion of the construction of teachers house.100.00 teachers house constructed at Alero SSS in Alero Sub County towards the completion of the construction of teachers house.100.00 teacher house.Lack of capacity of the School procurement committee to carry out effectiveNon Standard Outputs:Lobby partners to fill the gap $ExpenditureLobby partners to fill the gapExpenditure9,25025.0%231002 Residential Buildings37,000Son Wage Rec't:Non Wage Rec't:0Non Wage Rec't:0.0\%0.0%Domestic Dev't:37,000Domestic Dev't:0.0mestic Dev't:9,250Domestic Dev't:0.0\%25.0%Domor Dev't:Donor Dev't:0.0mestic Dev't:0Donor Dev't:0.0\%0.0%Domestic Dev't:37,000Domestic Dev't:0.0mestic Dev't:25.0%Domor Dev't:Donor Dev't:0.0mestic Dev't:0Donor Dev't:0.0\%Domor Dev't:Donor Dev't:0.0mestic Dev't:0Donestic Dev't:$		° .	204,800	•				
Total204,800Total33,194Total16.2%3. Capital PurchasesOutput: Teacher houses constructionNo. of teacher houses construction1 (Completion of one block of constructed at Alero SSS in Alero Sub County towards the completion of the County.)100.00Lack of capacity of the School procurement committee to carry out effectiveNon Standard Outputs:Lobby partners to fill the gapLobby partners to fill the gap100.00Lack of capacity of the School procurement committee to carry out effective231002 Residential Buildings37,0009,25025.0%Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:Non Wage Rec't:0Non Wage Rec't:0.0%Domestic Dev't:37,000Domestic Dev't:9,250Domestic Dev't:25.0%Domor Dev't:Onor Dev't:0Donor Dev't:0.0%Dotor Dev't:37,000Domestic Dev't:9,250Domestic Dev't:25.0%Dotor Dev't:37,000Domestic Dev't:9,250Domestic Dev't:25.0%Dotor Dev't:0Donor Dev't:0.0%0.0%0.0%Total37,000Total9,250Total25.0%		ů.	,	-	0			0.0%
3. Capital Purchases         Output: Teacher house construction         No. of teacher houses constructed at constructed at alero SSS in Alero Sub County       1 (Completion of one block of teachers house constructed at Alero SSS in Alero Sub County towards the completion of the county       100.00       Lack of capacity of the School procurement committee to carry out effective         Non Standard Outputs:       Lobby partners to fill the gap       Lobby partners to fill the gap       Lobby partners to fill the gap         Expenditure       231002 Residential Buildings       37,000       9,250       25.0%         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:       37,000       Domestic Dev't:       9,250       Domestic Dev't:       25.0%         Donor Dev't:       Donor Dev't:       0       Donor Dev't:       0.0%         Donor Dev't:       37,000       Total       9,250       Total       25.0%		Donor Dev't:		Donor Dev't:	0	Donor Dev't:	(	).0%
Output: Teacher house construction         No. of teacher houses constructed       1 (Completion of one block of teachers house constructed at Alero SSS in Alero Sub County towards the completion of the construction of teachers house.)       100.00       Lack of capacity of the School procurement committee to carry out effective         Non Standard Outputs:       Lobby partners to fill the gap       Lobby partners to fill the gap       Lobby partners to fill the gap         Expenditure       231002 Residential Buildings       37,000       9,250       25.0%         Wage Rec't:       Non Wage Rec't:       0       Non Wage Rec't:       0.0%         Domestic Dev't:       37,000       Domestic Dev't:       9,250       Domestic Dev't:       25.0%         Domor Dev't:       Donor Dev't:       0       Total       37,000       Total       9,250       Total       25.0%		Total	204,800	Total	33,194	Total	16	.2%
No. of teacher houses constructed       1 (Completion of one block of teachers house constructed at Alero SSS in Alero Sub County towards the completion of the construction of teachers house.)       100.00       Lack of capacity of the School procurement committee to carry out effective         Non Standard Outputs:       Lobby partners to fill the gap       Lobby partners to fill the gap       Lobby partners to fill the gap         Expenditure       231002 Residential Buildings       37,000       9,250       25.0%         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:       37,000       Domestic Dev't:       9,250       Domestic Dev't:       25.0%         Total       37,000       Total       9,250       Total       25.0%	3. Capital Purchases	5						
constructedteachers house constructed at Alero SSS in Alero Sub County.)Alero SSS in Alero Sub towards the completion of the construction of teachers house.)the School procurement committee to carry out effectiveNon Standard Outputs:Lobby partners to fill the gapLobby partners to fill the gaptowards the completion of the construction of teachers house.)the School procurement committee to carry out effectiveNon Standard Outputs:Lobby partners to fill the gapLobby partners to fill the gap500Expenditure37,0009,25025.0%Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:Non Wage Rec't:0Non Wage Rec't:0.0%Domestic Dev't:37,000Domestic Dev't:9,250Domestic Dev't:25.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%Total37,000Total9,250Total25.0%	Output: Teacher hor	use construction						
Non Standard Outputs:Lobby partners to fill the gapLobby partners to fill the gapExpenditure231002 Residential Buildings <b>37,000</b> 9,25025.0%Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:Non Wage Rec't:0Non Wage Rec't:0.0%Domestic Dev't: <b>37,000</b> Domestic Dev't:9,250Domestic Dev't:25.0%Donor Dev't:Donor Dev't:0Non Wage Rec't:0.0%Donor Dev't:Total9,250Domestic Dev't:25.0%Total <b>37,000</b> Total9,250Total25.0%		teachers house Alero SSS in Al	constructed at	Alero SSS in Ale towards the com	ero Sub Coun pletion of the	ty	100.00	procurement committee to carry
231002 Residential Buildings       37,000       9,250       25.0%         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:       37,000       Domestic Dev't:       9,250       Domestic Dev't:       25.0%         Donor Dev't:       Donor Dev't:       0       Non Wage Rec't:       0.0%         Total       37,000       Total       9,250       Total       25.0%	Non Standard Outputs:	Lobby partners	to fill the gap	Lobby partners t	o fill the gap			
Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:Non Wage Rec't:0Non Wage Rec't:0.0%Domestic Dev't:37,000Domestic Dev't:9,250Domestic Dev't:25.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%Total37,000Total9,250Total25.0%	Expenditure							
Non Wage Rec't:Non Wage Rec't:0Non Wage Rec't:0.0%Domestic Dev't:37,000Domestic Dev't:9,250Domestic Dev't:25.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%Total37,000Total9,250Total25.0%	231002 Residential Build	lings	37,000		9,250		25	5.0%
Non Wage Rec't:Non Wage Rec't:0Non Wage Rec't:0.0%Domestic Dev't:37,000Domestic Dev't:9,250Domestic Dev't:25.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%Total37,000Total9,250Total25.0%		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	(	).0%
Domestic Dev't:37,000Domestic Dev't:9,250Domestic Dev't:25.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%Total37,000Total9,250Total25.0%		Non Wage Rec't:		ů.	0		(	).0%
Total 37,000 Total 9,250 Total 25.0%			37,000		9,250			5.0%
		Donor Dev't:		Donor Dev't:	0	Donor Dev't:	(	).0%
Function, Education & Smooth Management and Immedian		Total	37,000	Total	9,250	Total	25	.0%
r uncuon: Education & Sports Management and Inspection	Function: Education &	Sports Managemen	nt and Inspection	on				

# 2013/14 Quarter 1

UShs Thousands

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	expenditure by end	Cumulative achievement & xpenditure by end of current uarter (Qty, Desc. & Location)			is for under Performance
6. Education			I				
Non Standard Outputs: Expenditure	Pay salaries, Pa procure fuel an transport mean stationery, cone and report to ce	d lubricants, hire s, procure duct inspection	Paid salaries, Paid procureed fuel an hired transport m stationery, condu inspection and re council. Impleme school campaign community engag retention of child	d lubricants, eans, procured cted school ported to nted back to to mobilise gement in	0	copies of budgets a accoutabi District E Office in Revised v UNICEF	ilities to the Education first quarter. workplan for was not in the first nd thus
211101 General Staff Sala	iries	26,256		5,374		20.5%	
211101 General Staff Said 211103 Allowances	1105	20,250		549		26.1%	
227004 Fuel, Lubricants a	und Oils	2,000		272		13.6%	
228002 Maintenance - Vei		600		590		98.3%	
	Wage Rec't:	26,256	Wage Rec't:	5,374	Wage Rec't:	20.5%	
	on Wage Rec't:		Von Wage Rec't:		Non Wage Rec't:	13.4%	
1	Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:	521,307	Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	558,063	Total	6,785	Total	1.2%	
Output: Monitoring a	nd Supervision o	f Primary & sec	ondary Education				
No. of tertiary institutions inspected in quarter	; 0()		0 (Cordinated with support the district the establishment schools in Nwoya County.)	ct in initiating of technical	0	and mont	s is ng inspectior
No. of inspection reports provided to Council	of the 44 Prima Secondary Sch	4 (Conduct quarterly Inspection of the 44 Primary schools and 4 Secondary Schools and reports provided quarterly to District Council.)		spection repor cil at the ers.)	t 25.00		systems and conditions.
No. of secondary schools inspected in quarter	4 (KochGoma J KochGoma Sul Paul VI SSS at Council and Al Sub County)	b County, Pope	4 (1 in Alero Sub Anaka Sub Coun Goma Sub Count school in Puronge	ty+ 1 in Koch y and one seed		00	
No. of primary schools inspected in quarter		ools in Anaka Schools in b County, 9 ongo Sub county in Nwoya Town ry schools and ools in Koch	44 (1 school insp follow-up monito the whole Distric Purongo S/C, 06 Anaka S/C, 15 So S/C, 11 Schools i S/C and 3 School Town Council)	ring done in t- 9 Schools in Schools in chools in Alero n Koch Goma	)	00	

# 2013/14 Quarter 1

UShs Thousands

Key Performance indicators	Planned output a expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achieve expenditure by end quarter (Qty, Desc.	of current	% Performance (Cumulative / Plan ) for quantitative or	
6. Education						
Non Standard Outputs:	Carry out monit supervision in th counties+town c Government prin secondary schoo partners to provi inspection.	e District,Sub ouncil mary and ols. Lobby	Sub-Counties+ 1 T to cover all the Go primary and secon	District, 4 Fown council		
Expenditure						
211103 Allowances		6,155		280		4.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	Non Wage Rec't:	11,155	Non Wage Rec't:	280	Non Wage Rec't:	2.5%
	Domestic Dev't:	18,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	29,155	Total	280	Total	1.0%
Output: Sports Devel	lopment services					
Non Standard Outputs:	Lobby partners to sports materials, distribute sports the 44 Primary so Sub counties, Su activities by con schools competi district.	Cordinate and materials to a chools in the upport sporting ducting inter	<ol> <li>district and nation</li> <li>district emerged th</li> </ol>	zonal, al were the ne second bes		Very low disbursement of uncoditional grants affected faciliting th district sports competition.
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	Non Wage Rec't:	2,000	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	2,000	Total	0	Total	0.0%
Function: Special Needs	s Education					
1. Higher LG Service	s					
Output: Special Need	ls Education Servic	es				
No. of SNE facilities operational	5 (One in each o counties of Aler KochGoma, Pur Nwoya Town Co	o, Anaka, ongo and	5 (One in each of counties of Alero, KochGoma, Puron Nwoya Town Cou	Anaka, Igo and	100.0	inadequate office space, inadequate transport means to
No. of children accessing SNE facilities	g 120 (30 in Alerc 30 In Anaka Sul KochGoma Sub in Purongo Sub	County, 30 in County and 3		County, 34 in ounty and 28		facilitate inspection, poor office office equipments.
Non Standard Outputs:	lobby support D couties and town		One proporsal sen lobby support for sub-couties and or council	the District, 4		

# 2013/14 Quarter 1

UShs Thousands

## **Cumulative Department Workplan Performance**

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

### 6. Education

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	900	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	900	Total	0	Total	0.0%

#### **Confirmation by Head of Department**

Name :	Sign & Stamp :
Title :	Date

#### 7a. Roads and Engineering

Function: District, Urban	and Community	Access Roads				
1. Higher LG Services						
Output: Operation of E	istrict Roads Of	fice				
Non Standard Outputs:	Staff salaries pa facilitated to pe Photocopier and maintained, dist committees mee quarterly report accountabilities the head quarter roads	rform, l computers trict roads etings held. 4 s and submitted to	month, Staff faci perform in the th Photocopier and maintained, one committees meet quarter reports a accountabilities	0 Staff salaries paid for three month, Staff facilitated to perform in the three month, Photocopier and computers maintained, one district roads committees meetings held. First quarter reports and accountabilities submitted to the head quarters and uganda r		
Expenditure						
211101 General Staff Salar	ies	25,353		2,319 9.1%		
211103 Allowances		11,620	1,934 16.6%			16.6%
221008 Computer Supplies Services	and IT	0	2,825			N/A
221011 Printing, Stationery Photocopying and Binding	,	3,100	593		19.1%	
228002 Maintenance - Vehi	cles	16,053	320		2.0%	
228003 Maintenance Machi Equipment and Furniture	nery,	18,000		4,674		26.0%
	Wage Rec't:	25,353	Wage Rec't:	2,319	Wage Rec't:	9.1%
<i>Non Wage Rec't:</i> 5,710		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
<i>Domestic Dev't:</i> 64,853		Domestic Dev't:	10,345	Domestic Dev't:	16.0%	
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	95,916	Total	12,664	Total	13.2%
2. Lower Level Services						

# 2013/14 Quarter 1

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)		expenditure by end o	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		ned) / over Performance
7a. Roads and	l Engineerir	ıg				
No of bottle necks removed from CARs	55 (55 Km of CAR routinely maintained in Alero, Anaka, Purongo, and KochGoma Sub Counties and 55 bottle necks removed from community roads.)		0 (Activity rolled to the next quarter.)		.00	Lack of staff, equipments and office accomodation and delay in the procurement process.
Non Standard Outputs:	throughout the y	District roads are motorable throughout the year by two wheeled vehicles		e next		
Expenditure						
	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:	27,297	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	27,297	Total	0	Total	0.0%
Output: Urban unpa	aved roads rehabilit	ation (other)				
Length in Km of urban unpaved roads rehabilitated	4 (4 Km of urban unpaved road periodically maintained in Anaka Town Council and install culverts along Anaka To to Amuru TC Road.)		three and four.)	in quarter	.00	Lack of staff, equipments and offic accomodation.
Non Standard Outputs:	Lobby partners	to fill the gaps	Lobby partners to fil	ll the gaps.		
Expenditure						
	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:	64,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	64,000	Total	0	Total	0.0%
Output: District Ro	ads Maintainence (U	J <b>RF</b> )				
Length in Km of Distric roads routinely maintained	t 238 (238 km of maintained in th of Alero, Anaka and Purongo un road grant)	e Sub Countie , Kochgoma	1 /	the next	.00	Lack of staff, equipments and offic accomodation and delay in the procurement process.
Length in Km of Distric roads periodically maintained	238 (238 km of maintained in th of Alero, Anaka	238 (238 km of District road maintained in the Sub Counties of Alero, Anaka, Kochgoma and Purongo under the district		0 (Activity rolled to the next quarter.)		-
No. of bridges maintain	•		0 (Lobby partners operating in the district to support the maintenance of bridges.)		0	
	mannenance of	onages.)				
Non Standard Outputs:	culvert installed T.C Amuru T.	allang Anaka	Activity rolled to the quarter.	e next		

# 2013/14 Quarter 1

UShs Thousands

## **Cumulative Department Workplan Performance**

Key Performance indicatorsPlanned 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	
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## 7a. Roads and Engineering

No. of Bridges Repaired 0 (Lobby partners to fill the		0 (Cordinate with p		0	Delayed	
Output: PRDP-Distrie	ct and Communit	y Access Roa	d Maintenance			
	Total	203,984	Total	0	Total	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Ι	Domestic Dev't:	203,984	Domestic Dev't:	0	Domestic Dev't:	0.0%
Ν	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%

No. of Bridges Repa	aired 0 (Lobby partn gaps)	ers to fill the	· · ·	0 (Cordinate with partners operating in Nwoya to fill the gaps.)		-	yed ementation, lack ansport means,
Lengths in km of community access r maintained	0 (Cordinate w oads operating in Ny gaps.)	1	0 (Cordinate with p operating in Nwoya gaps.)		0	inad	equate staffing
Length in Km of Di roads maintained.	strict 35 (Opening of Nyamokino to Community roz County, Paibw PRP funding. F the road user co ensure they are	Lake Rubi ad in Alero Su or Parish unde Form and train ommitees to	er	o the next	.0	0	
Non Standard Outpu	ats: Sensitize comm support the pro Sub county. Co community lea land problem	jects in Alero ordinate with	Activity rolled to th quarter.	ie next			
Expenditure							
	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:	395,045	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	395,045	Total	0	Total	0.0%	

**Output: Specialised Machinery and Equipment** 

Non Standard Outputs:	maintenance and Motor grader an viehicle in Anak	Activity rolled to th quarter.	e next	0	Delayed implementation due to lack of transport means, inadequate staffing.	
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	Von Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	20,599	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	20,599	Total	0	Total	0.0%
Function: District Engin	neering Services					

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# 2013/14 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

Key Performance indicatorsPlanned 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 outputsReasons for / over Performance (Cumulative / Planned)
--

#### 7a. Roads and Engineering

1. Higher LG Service						
Output: Buildings M	laintenance					
					0	N/A
Non Standard Outputs:	Administrative buildings/Engine Building at the I		N/A			
	maintained.					
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	1,500	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	1,154	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	2,654	Total	0	Total	0.0%
Output: Vehicle Ma	intenance					
					0	N/A
Non Standard Outputs:	Motor vehicles u				Ŭ	*
	of the District ar plants maintaine		nie			
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	1,500	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	1,500	Total	0	Total	0.0%
Output: Electrical In	nstallations/Repairs					
					0	N/A
Non Standard Outputs:	Electrical install maintained at th Headquarters.		rly N/A			
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	1,000	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	1,000	Total	0	Total	0.0%
3. Capital Purchases	5					
Output: Buildings &		Administrat	ive)			
	,					
					0	N/A

#### 2013/14 Quarter 1 Vote: 606 Nwoya District **Cumulative Department Workplan Performance** UShs Thousands Kev Performance Planned output and Cumulative achievement & % Performance **Reasons for under** expenditure for the FY (Qty, expenditure by end of current (Cumulative / Planned) indicators / over Performance Desc. & Location) quarter (Qty, Desc. & Location) for quantitative outputs 7a. Roads and Engineering Non Standard Outputs: Completion of Rehabilitation of N/A the District Engineering Block under unspent balances from NUDEIL. Expenditure 0 0.0% Wage Rec't: Wage Rec't: Wage Rec't: 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% 0 Donor Dev't: 761,772 Donor Dev't: Donor Dev't: 0.0% Total 761,772 Total A Total 0.0% **Confirmation by Head of Department** Sign & Stamp : \_\_\_ Name : Title : Date 7b. Water Function: Rural Water Supply and Sanitation 1. Higher LG Services **Output: Operation of the District Water Office** 0 Lack of transport facilities, Inadequate Salary paid for 2 Staffs DWO Non Standard Outputs: Paid salaries, Procurement of office space and and ADWO at the district small office equipments, office office facilities, under headquarters, Facilitation of cleaning and compound staffing in the sector, DWSSCG at district level, cleaning. Repaired and serviced inadequate funding displaying notices at sub-1 vehicle and 2 motorcycles for water and during 3 months, Provided fuel counties, official duties outside

District.

No. of sources tested for water quality12 (1 at Oruka Village Pawatomero, 1 at Job A Patira		0 (Activity rolled quarter.)	to the next	.00	Lack of transport facilities, Inadequate	
Output: Supervision, mo	onitoring and co	ordination				
	Total	49,243	Total	5,932	Total	12.0%
Ĺ	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Do	mestic Dev't:	19,040	Domestic Dev't:	4,658	Domestic Dev't:	24.5%
Non	wage Rec't:	4,850	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Wage Rec't:	25,353	Wage Rec't:	1,274	Wage Rec't:	5.0%
224002 General Supply of G Services	boods and	12,340		4,658		37.7%
211101 General Staff Salarie	es	25,353		1,274		5.0%
Expenditure						

and lubricants to water office staff for 3 months. Submitted

report to line min

snatation activities.

# 2013/14 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

	<u> </u>			
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
7b. Water				'
	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)			office space and office facilities, under staffing in the sector, inadequate funding for water and snatation activities.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	Anaka, Alero, Koch Goma and Purongo)	0 (Activity rolled to the next quarter.)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Council Hall at the District Headquarters)	0 (Activity rolled to the next quarter.)	.00	
No. of water points tested for quality	1 12 (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	

# 2013/14 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the Desc. & Location)	e FY (Qty,	Cumulative achieve expenditure by end quarter (Qty, Desc.	of current		nned) /	easons for under over Performanc
7b. Water			·				
No. of supervision visit during and after construction	s 48 (1 Oruka villag Pawatomero, 1 Jo 1Pabit Parish Lag in Purongo Subco Gonycogo Kal B, Centre in Lii paris Goma Sub county and Agung Pabali Subcounty; Kulu Primary School A Council and at Al Centre III in Alere Langele Ober Kal Goma Subcounty. Ayago and Lebng Lunik in Alero su 48 Drilling Super Inspections of 7 E under PAF, 3 Dee under PRDP and boreholes under L	b "A" Patira, azi village al unty, 1 1 Ogello sh all in Koch , Opokrom in Anaka Amuka naka Town ero Health o Sub-county A1 in Koch bcounty visions and Deep boreholes 2 Deep	1	o the next	.00		
Non Standard Outputs:	Community use c water and reduced by women at the v every department planning for wate	l time spent water source, participate ir	Community use cle and reduced time s women at the wate every department p planning for water	pent by r source, participate i			
Expenditure							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	500	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	7,960	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	8,460	Total	0	Total	0.0%	
Output: Promotion	of Community Based	Managemen	t, Sanitation and Hyg	iene			
No. of water and Sanitation promotional events undertaken	26 (Purongo and sub counties)	Kochgoma	0 (Activity rolled to quarter.)	o the next	.00	unc	adequate funding ler staffing, lack nsport facilities.
No. Of Water User Committee members trained	13 (1 Oruka villaş Pawatomero, 1 Jo 1 Pabit Parish Lag in Purongo Subco Gonycogo Kal B, Centre in Lii paris Goma Sub county	b "A" Patira, azi village al unty, 1 1 Ogello sh all in Koch		o the next	.00		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Activity not pla		0 (Activity not plan	nned for)	0		

#### 2013/14 Quarter 1 Vote: 606 Nwoya District **Cumulative Department Workplan Performance** UShs Thousands Kev Performance Planned output and Cumulative achievement & % Performance **Reasons for under** expenditure for the FY (Qty, expenditure by end of current (Cumulative / Planned) indicators / over Performance Desc. & Location) quarter (Qty, Desc. & Location) for quantitative outputs 7b. Water 0 No. of advocacy activities 0 (Activity not planned for.) 0 (Activity not planned for) (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices 13 (1 Oruka village .00 No. of water user 0 (Activity planned for quarter committees formed. Pawatomero, 1 Job "A" Patira, two.) 1Pabit Parish Lagazi village all in Purongo Subcounty, 1 Gonycogo Kal B, 1 Ogello Centre in Lii parish all in Koch Goma Sub county, Opokrom and Agung Pabali in Anaka Subcounty) Non Standard Outputs: Cordinate with partners to fill Activity planned for next the gaps. quarter. Expenditure Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% 0 Non Wage Rec't: Non Wage Rec't: 0.0% Non Wage Rec't: Domestic Dev't: 23,904 Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 23,904 Total 0 Total 0.0% Output: Promotion of Sanitation and Hygiene 0 In adequate funding, under staffing, lack of Non Standard Outputs: Planning 4 Advocacy meetings Local Leaders sensitised on the transport facilities. at subcounty and village level; planning cycle on water and including Planning advocacy sanitation fcilities, Water user meeting at District level with committees formed and TSU2 and extension workers sensitised on operation and maintenance of safe water sources Hygieneic environment. Expenditure Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 23,000 Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 5,845 Domestic Dev't: 0 Domestic Dev't: 0.0% 0 Donor Dev't: Donor Dev't Donor Dev't: 0.0% 28,845 Total Total 0 Total 0.0% 3. Capital Purchases **Output: Other Capital** 0 Delay in the initiation of procurement by the District Water Officer.

# 2013/14 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for the Desc. & Location	he FY (Qty,	Cumulative achiever expenditure by end quarter (Qty, Desc.	of current	% Performance (Cumulative / Plan for quantitative ou	
7b. Water	I					
Non Standard Outputs:	Construction of boreholes under Kulu Amuka Pr Anaka Town Co Alero Health Ce Sub-county	LGMSD at imary School ouncil and at	Activity rolled to th quarter.	ne next		
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
i	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	64,321	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	64,321	Total	0	Total	0.0%
Output: Shallow wel	l construction					
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (Gonycogo Ka Koch Goma Sub East in Purongo Ogwaldire/nama Sub-county)	county, Pabit and	0 (Activity rolled to quarter three.)		.00	Delay in procuremen process, low staffing, inadequate transport means, lack of office space.
Non Standard Outputs:	Lobby partners to inorder to ensur- coverage in the improved	e that safe wa	er			
Expenditure						
	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:	21,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	21,000	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	21,000	Total	0	Total	0.0%
Output: Borehole dr	illing and rehabilita	ation				
No. of deep boreholes drilled (hand pump, motorised)	38 (1 Oruka vill Pawatomero, 1 J 1Pabit Parish La in Purongo Subo Gonycogo Kal F Centre in Lii pau Goma Sub coun and Agung Paba Subcounty. And constructed und Alero, Anaka, K Purongo Sub Co	Iob "A" Patira agazi village a county, 1 3, 1 Ogello rish all in Koc ty, Opokrom ali in Anaka 31 Boreholes er NUDEIL in cochGoma and	ll h	for third	.00	Delay in the procurement process.

# 2013/14 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achiever expenditure by end quarter (Qty, Desc.	of current	% Performance (Cumulative / Plan n) for quantitative ou	
7b. Water	<u>.</u>		·			
No. of deep boreholes rehabilitated	32 boreholes r under NUDEII Anaka, KochC Purongo Sub C Completion of Rehabilitation in Koch Goma	ab county. And ehabilitated L in Alero, doma and Counties. the of 11 boreholes	0 (Activity planned quarter.)	for third	.00	
Non Standard Outputs:	planning cycle sanitation fcili committees for sensitised on c maintenance o	ties, Water user rmed and peration and	quarter.	ne next		
Expenditure						
	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:	160,252	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	1,448,988	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	1,609,240	Total	0	Total	0.0%
Output: PRDP-Bor	ehole drilling and 1	ehabilitation				
No. of deep boreholes rehabilitated	0		0 (Activity not plan	nned for.)	0	Delay in the procurement process.
No. of deep boreholes drilled (hand pump, motorised)		ubcounty, Pangiongec Panokrac		for third	.00	
Non Standard Outputs:	planning cycle sanitation fcili committees for sensitised on c maintenance o	ties, Water user rmed and peration and	quarter.	e next		
Expenditure						
	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:	64,687	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	64,687	Total	0	Total	0.0%

# 2013/14 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

#### 7b. Water

#### **Confirmation by Head of Department**

Vote: 606 Nwoya District

Name :	Sign & Stamp :
Title :	Date

#### 8. Natural Resources

Function: Natural Resources Management 1. Higher LG Services **Output: District Natural Resource Management** 0 1. Lack of funds to the department given Non Standard Outputs: Members of staff capacitated to Salaries paid and members of the narrow local implement their mandates at the staff have the capacity to revenue base in the district headquarters and the implement their mandates. district LLGs. One digital camera Procured one digital camera 2. Inadequate office procured under PRDP unspent under unspent balances accomodation balances 3. Low staffing in the department 4. Low community participation Expenditure 221012 Small Office Equipment 1,070 700 65.4% Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 2,872 Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 870 Domestic Dev't: 700 Domestic Dev't: 80.5% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 3,742 Total 700 Total 18.7% **Output: Forestry Regulation and Inspection** No. of monitoring and 4 (Anaka sub county, Alero sub 1 (Salaries paid and members of 25.00 1. Lack of funds to compliance county,Koch Goma Sub staff have the capacity to the department given surveys/inspections implement their mandates) county, Purongo sub county) the narrow local revenue base in the undertaken district. Non Standard Outputs: Provision of seedlings (Pines) Activity rolled to the next 2. Inadequate office by tree talk to farmers groups or quarter. accomodation individual farmers in all Sub 3. Low staffing in the counties for sustainable greener department Environment 4. Low community participation Expenditure 211101 General Staff Salaries 4,616 1,154 25.0%

# 2013/14 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

Desc. & Location)     quarter (Qty, Desc. & Location)     for quantitative outputs
--

### 8. Natural Resources

8. Natural Re	sources					
	Wage Rec't:	4,616	Wage Rec't:	1,154	Wage Rec't:	25.0%
	Non Wage Rec't:	2,510	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	7,126	Total	1,154	Total	16.2%
Output: Monitoring	g and Evaluation of l	Environment	al Compliance			
No. of monitoring and compliance surveys undertaken Non Standard Outputs:	4 (Anaka T/c Anaka S/C Alero S/C Purongo S/C Kochgoma S/C) Carrying out En Education awea	vironmental	<ol> <li>(Carried out me enviromental com Purongo Sub cou first quarter and I with Total E &amp; P and all their servi on site.)</li> <li>-Sensitising the c proper liquid and management</li> <li>-Educating the cc personal hygiene sanitation in the s</li> <li>-Educating the cc sustainable use o resources</li> <li>-Sensitizing the cc</li> </ol>	nliance in nty durring held meeting Exploration ice providers ommunity or a solid waste ommunity on and the surronding ommunity on f the natural		<ul> <li>1. Lack of funds to the department given the narrow local revenue base in the district.</li> <li>2. Inadequate office accomodation</li> <li>3. Low staffing in the department</li> <li>4. Low community participation</li> </ul>
Expenditure						
211101 General Staff Se	alaries	4,616		1,154		25.0%
	Wage Rec't:	4,616	Wage Rec't:	1,154	Wage Rec't:	25.0%
	Non Wage Rec't:	5,808	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	10,424	Total	1,154	Total	11.1%
Output: PRDP-Env	vironmental Enforce	nent				
No. of environmental monitoring visits conducted	4 (Alero S/C Anaka S/C Purongo S/C		1 (Anaka S/c Alero S/C Purongo S/C		25.	00 1. Lack of funds to the department given the narrow local

monitoring visits conducted	Anaka S/C Purongo S/C Koch Goma S/C)		Alero S/C Purongo S/C Koch Goma)	the department given the narrow local revenue base in the
Non Standard Outputs:	Alero S/C Anaka S/C Purongo S/C Koch Goma S/C		Carried out Screeing of all projects under SFG, PRDP, NUDEIL, JICA, LGMSD, PHC Devpt, Rural roads and Rural water grants before implimentation Monitoring and supervising of projectd to ensure Environmental compliances Sensitization of the community on w	district. 2. Inadequate office accomodation 3. Low staffing in the department 4. Low community participation
Expenditure				
224002 General Supply of Goods and 11,017 Services		2,500	22.7%	

# 2013/14 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

Key Performance indicatorsPlanned 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,017	Non Wage Rec't:	2,500	Non Wage Rec't:	22.7%
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	11,017	Total	2,500	Total	22.7%

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

			-	-			
settled within FY A	00 (Anaka S/c Anaka T/c Alero S/c Koch Goma S/c Purongo S/c)		7 (Alero S/c four Goma S/c one ca S/c two cases.)			7.00	1. Lack of funds to the department given the narrow local revenue base in the district.
Non Standard Outputs: S	sensitize the co	ners in the secto	-Sensitized comr r land issues. -Trained the Dist -Trained the Are Committees. -Conducted mon compliance inspo management inst -Processed applic tittles -Consulted with	trict Land Bo a land itoring and ection of land titutions cation for land	1		<ol> <li>2. Inadequate office accomodation</li> <li>3. Low staffing in the department</li> <li>4. Low community participation</li> </ol>
Expenditure							
211101 General Staff Salaries		15,332		2,804		18	.3%
211103 Allowances		600		430		71	.7%
V	Vage Rec't:	15,332	Wage Rec't:	2,804	Wage Rec't	18	.3%
Non V	Vage Rec't:	2,620	Non Wage Rec't:	430	Non Wage Rec't.	16	.4%
Dome	estic Dev't:		Domestic Dev't:	0	Domestic Dev't	· 0	0.0%
De	onor Dev't:		Donor Dev't:	0	Donor Dev't	. 0	0.0%
	Total	17,952	Total	3,234	Tota	<i>l</i> 18	.0%
Confirmation by H	Iead of D	epartmen	t				
Name :				Sign &	& Stamp :		
Title :				Date			
9. Community Ba	used Ser	vices					
Function: Community Mobil	isation and Er	npowerment					
1. Higher LG Services							
Output: Operation of the	Community B	ased Sevices D	epartment				
						0	The department faced
						U	the clepartment faced

# 2013/14 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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	
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### 9. Community Based Services

Non Standard Outputs:	Office furniture and equipment procured at the headquarter 12 Departmental meetings held at the District Headquarter Departmental reports and plans prepared Radio Talk show held TPC, Top Management and other coordination meetings attended Monitor projects under development partners like NUDEIL to support the district in service delivery. Funds received from development partners and accounted for. A conducive working environment and quality service delivery rendered	Paid staff salaries and allowances. Facilitated staff to perform their roles. One quarterly staff meeting held at CBS office. 6 CDOs supported, supervised and mentored in the Lower Local Governments of Anaka, Alero, Purongo and KochGoma	planned activities.

Expenditure

211101 General Staff Salaries	43,597		5,492		12.6%
Wage Rec't:	43,597	Wage Rec't:	5,492	Wage Rec't:	12.6%
Non Wage Rec't:	4,420	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	1,178	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	1,090,043	Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,139,238	Total	5,492	Total	0.5%

**Output: Probation and Welfare Support** 

No. of children settled

20 (Vulnerable childrened constraints) (Vulnerable constraints) (Vulnerab

0 (Activity rolled to the next quarter.)

.00

Inadequate funding affected the implementation of all the planned activities. Population movements to return sites greatly limited tracing and resettlement of children because of poor road network linking the areas.

# 2013/14 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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	
-------------------------------	---	--	---	--

### 9. Community Based Services

Non Standard Outputs:	36 social welfare cases received, handled and settled	Activity rolled to the next quarter.
	10 children traced and resettled	
	10 community service ordersSupervised	
	8 Support supervision to Intitution homes and Care centers Conducted	
	8 court sessions Iin Amuru and Gulu Districts attended	
	4 children on foster care and care order placed	
	75 Child Protection Committee members on Module 4 and 5 of the Core Competencies IASCE/ MGLSD Course trained	
	1 functional child protection referral, reporting and coordination mechanisms capable of implementing the minimum IASC/MGLSD child protection standards established	

#### Expenditure

Total	3,500	Total	0	Total	0.0%	
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
Non Wage Rec't:	3,500	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	9 (Community Development Fucntions strengthened in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council. Second trance disbursed to 46 Community Sub Projects under NUSAF2 and 63 new community Sub Projects funded under NUSAF 2. Drilling of 10 deep boreholes completed under JICA)	8 (Paid staff salaries. Supported the activities of 8 CDOs and ACDOs in Alero, Anaka, Purongo, and Goma sub counties and Nwoya Town council. Disbursed second tranche funds to 46 Community Sub Projects. Disbursed funds for the 5 CDD projects to all the 4 Sub counties and 1 town council.)	88.89	Inadequate funding affected the implementation of all the planned activities.
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# Vote: 606 Nwoya District 2013/14

# 2013/14 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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	
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### 9. Community Based Services

No. FAL Learners Trained	850 (Fal classe supported. In A	Koch goma sub	0 (Activity rolle quarter.)	ed to the next	.0	aff im	dequate funding ected the plementation of nned activities.
Output: Adult Learning							
	Total	2,758,517	Total	1,632,236	Total	59.2%	
	Donor Dev't:	407,996	Domestic Dev 1: Donor Dev't:	1,020,230	Domestic Dev 1: Donor Dev't:	0.0%	
	mestic Dev't:	2,400	Domestic Dev't:	1,628,230	Domestic Dev't:	69.6%	
No	Wage Rec't: n Wage Rec't:	8,061 2,460	Wage Rec't: Non Wage Rec't:	4,006 0	Wage Rec't: Non Wage Rec't:	49.7% 0.0%	
50,71005	Wago Doole	Q AZ1	Wass Dest	1 00 <i>6</i>	Wass Destr	40.70/	
224002 General Supply of C Services	Goods and	2,749,376		1,628,230		59.2%	
211101 General Staff Salar		8,061		4,006		49.7%	
Expenditure							
	countiessuppo						
	10 CDD proje	cts at sub					
	2 LED genera supported	ted initiatives					
	plans, strategie	ty ent programmes es and policies ( DP, Community nd					
	20 community						
	65community committees an committees tra source manage hygieneimprov	d sanitation ined on water ement and home	improvement Support activit community par				
Non Standard Outputs:	9 community officers activit coounties of N District Supported	ies in all the sub	sanitation com source manage hygiene	tees and mittees on wat			

# 2013/14 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

Non Standard Outputs:	10 FAL classes established and provided with instructional materials in all Sub Counties	Activity rolled to the next quarter.
	850 FAL learners enrolled in to FAL programme	
	4 FAL review meetings conduct	
	FAL Proficiency Exam administered	
	16 monitoring and support supervision of FAL programme conducted	
	30 training of FAL instructors on FAL modules conducted	
	IGA support to instructors and Learners provided	
Expenditure		

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,449	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	5,449	Total	0	Total	0.0%
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.)	0 (Activity rolled to the next quarter.)	.00	Inadequate funding affected the implimenetation of planned activirties.
Non Standard Outputs:	Children and Youth friendly services established and integrated in sufficient quality in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council	Activity rolled to the next quarter.		

Expenditure

# 2013/14 Quarter 1

Cumulative <b>E</b>	Department Work	xplan Performa	ance		UShs Thousands
Key Performance indicators	Planned output and expenditure for the FY (Qt Desc. & Location)	y, Cumulative achieve expenditure by end quarter (Qty, Desc.	of current	% Performance (Cumulative / Plan ) for quantitative of	· · · · · · · · · · · · · · · · · · ·
9. Community	Based Services				
2	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:	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't: 77,752	Donor Dev't:	0	Donor Dev't:	0.0%
	Total 77,752	Total	0	Total	0.0%
Output: Support to	Youth Councils				
No. of Youth councils supported	6 ( operation of 6 Youth Council secretariats of Nw District Strengthened. 50 Juvenile cases handled in A Anaka, Purongo, and Koc goma sub counties and An Town council)	Alero, h	to next	.00	Inadequate staffing and office space, lack of office equipments and inadequate office space.
Non Standard Outputs:	Carry out 10 mobilization sensitization meetings wit youths in all the sub counties	•	next quarter.		
	Hold 2 Youth Cour Executive meetings	ncil			
	Open up youth frie spaces in 5 locations in all sub counties of Nwoya District				
	Support the celebroid of International Youth day				
Expenditure					
211103 Allowances	1,988		1,000		50.3%
	Waaa Pac't:	Wage Rec't:	0	Waga Pac't:	0.0%
	Wage Rec't:	ě		Wage Rec't:	0.0%

supplied to disabled and pro- elderly community Ale Sub	(50 assistive devices ocured for deliver to Anaka, ero, KochGoma and Purongo b counties and Anaka Town uncil)	0 (Activity rolled to next quarter.)	.00	Inadequate funding affected the implementation of planned activities in the section. Poor choice of enterprises limits success.
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# 2013/14 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

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	
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### 9. Community Based Services

Non Standard Outputs:	PWD groups or management skills	s and Older and driven ng projects raining of 10 IGA	Activity rolled to no	ext quarter		
Expenditure						
				0		0.0%
	Wage Rec't: Non Wage Rec't:	11,372	Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	0.0% 0.0%
	Domestic Dev't:	11,374	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Domestic Dev i. Donor Dev't:		Domestic Dev't: Donor Dev't:	0	Domestic Dev't: Donor Dev't:	0.0%
	Total	11,372	Total	0	Total	0.0%
Output: Reprentation				-		
				c .1 · 1	00	T ( ) (C"
No. of women councils supported	6 (6 Women Co Secretariat form Kochgoma, Ana Nwoya Town C District Headqu	ed in Alero, ka, Purongo, ouncil and	0 (Activity planned quarter.)	for third	.00	Low staffing, Inadequate funding affected the implementation of al the planned activities
Non Standard Outputs:	Mobilization o Government Pro Carriedout		Activity planned fo quarter	r third		in the section.
	Camedout					
	15 Women and trained on IGA skills		ps			
	15 Women and trained on IGA	management omen group rship skills an e celebration o	d			
Expenditure	15 Women and trained on IGA skills Training of 5 w leaders onleader good Governace conducted Support to the	management omen group rship skills an e celebration o	d			
Expenditure	15 Women and trained on IGA skills Training of 5 w leaders onleade good Governace conducted Support to the women,s day pr	management omen group rship skills an e celebration o	d	0	Waga Posti:	0.0%
	15 Women and trained on IGA skills Training of 5 w leaders onleader good Governace conducted Support to the women,s day pr	management omen group rship skills an celebration co ovide	d ff <i>Wage Rec't:</i>	0	Wage Rec't: Non Wage Rec't:	0.0%
	15 Women and trained on IGA skills Training of 5 w leaders onleader good Governace conducted Support to the women,s day pr <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	management omen group rship skills an e celebration o	d of Wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	15 Women and trained on IGA skills Training of 5 w leaders onleader good Governace conducted Support to the women,s day pr	management omen group rship skills an celebration co ovide	d ff <i>Wage Rec't:</i>		-	

# 2013/14 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

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

#### 9. Community Based Services

### Confirmation by Head of Department

Name :	 Sign & Stamp :
Title :	 Date

#### 10. Planning

Function: Local Government Planning Services 1. Higher LG Services **Output: Management of the District Planning Office** 0 Lack of office space, lack of transport, poor 2 staff of the District Planning One staff in the District Non Standard Outputs: workingenviroment, Unit capacitated to perform Planning Unit paid salaries and inaequate office capacitated to perform at the euipments. Delay in district Headquarters. acessing payroll by the newly recruited staff. Expenditure 211101 General Staff Salaries 14,030 1,246 8.9% 211103 Allowances 4,445 3,839 86.4% 221011 Printing, Stationery, 1,000 26.1%261 Photocopying and Binding 14,030 Wage Rec't: 1,246 Wage Rec't: 8.9% Wage Rec't: Non Wage Rec't: 15,038 Non Wage Rec't: 4,100 Non Wage Rec't: 27.3% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% 0 Donor Dev't: Donor Dev't: Donor Dev't: 0.0% Total 29,068 Total 5,346 Total 18.4% **Output: Demographic data collection** 0 No of lower planning organs (Parish Non Standard Outputs: 6 LG plans that have integrated Activity rolled to the next Planning Task Forces) population factors in quarter. that can manage basic development in all the 6 LGs in data for populatio to the district. feed the databse at the district. Delay in accessing payroll by the District Population Officer. Expenditure 211101 General Staff Salaries 13,924 3,029 21.8%

Nwoya District

Vote: 606

# 2013/14 Quarter 1

#### **Cumulative Department Workplan Performance** UShs Thousands Planned output and Cumulative achievement & % Performance **Reasons for under Kev Performance** expenditure for the FY (Qty, expenditure by end of current (Cumulative / Planned) indicators / over Performance Desc. & Location) quarter (Qty, Desc. & Location) for quantitative outputs 10. Planning 13,924 3,029 Wage Rec't: Wage Rec't: Wage Rec't: 21.8% Non Wage Rec't: 1,300 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 Total 15.224 Total 3.029 19.9% **Confirmation by Head of Department** Sign & Stamp : \_ Name : Title : Date 11. Internal Audit Function: Internal Audit Services 1. Higher LG Services **Output: Management of Internal Audit Office** 0 Lack of means of transport, Non Standard Outputs: Internal audit staff facilitated. Procured fuel and stationery Inadequate office Office furniture procured. Carried out minor repair of facilites, and Vehicles repaired. vehicles low level of staffing Worshops and training attended Purchased Air time this resulted to late Prepare dAnnual budget and submission of audited work plan report Paid medical bills Paid staff salary and allowances Expenditure 3,004 211101 General Staff Salaries 25,670 11.7% 221017 Subscriptions 1,000 75 7.5% 227004 Fuel, Lubricants and Oils 800 14.5% 5,500 25,670 Wage Rec't: Wage Rec't: 3,004 Wage Rec't: 11.7% Non Wage Rec't: 10.000 Non Wage Rec't: 875 Non Wage Rec't: 8.8% Domestic Dev't: 0 Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: 0 Donor Dev't: 0 Donor Dev't: 0.0% 35,670 3,879 Total Total Total 10.9% **Output: Internal Audit** 20.00 Lack of means of No. of Internal 70 (4 Sub counties of Alero, 14 (Internal Audit review in the Anaka, KochGoma and Purongo sub counties of Anaka, Koch Department Audits transport. 44 Primary schools Goma, Alero and Purongo. Inadequate office 3 Secondary Schools: 1 in Quarterly Internal Audit Review facilites, and KochGoma, 1 in Anaka Town in all the 8 Departments( low level of staffing Council and 1 in Alero Administration, Education, this resulted to late 1 Anaka Hospital in Anaka Health, Works and Technical submission of audited Town Council Services, Community Services, report 12 Govt Lower Health Units: 4 Fianance/Planning, Natural

Resources, Council and

in Purongo, 4 in Alero, 3 in

# 2013/14 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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	
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#### 11. Internal Audit

	KochGoma and counties 3 NGO Lower H in Anaka Town 8 Departments a quarters)	ealth Units a Council	District Hospital II Town Council)	and Nwoya		
Date of submitting Quaterly Internal Audit Reports	30/06/2014 (Dis Headquarter)	trict	15/10/2013 (Q 1 Audit reports#Errorproduced and submitted the theDistrict Chairperson by 15th ofOct 2013 the following monthafter end of quarter. Copiescirculated district chairperson,CAO and LPAC actions.)			#Error
Non Standard Outputs:	Facilitate Internal audit staff to enable them perform.		to Procured fuel and Carried out mino vehicles Purchased Air tir Prepare dAnnual work plan Paid medical bill Paid staff salary a	r repair of ne budget and s	ces	
Expenditure						
211103 Allowances		3,500		776		22.2%
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	3,500	Non Wage Rec't:	776	Non Wage Rec't:	22.2%
	Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	3,500	Total	776	Total	22.2%

#### **Confirmation by Head of Department**

Name :	e: Sign & Stamp :						
Title :				Date			
	Wage Rec't:	5,324,668	Wage Rec't:	1,237,939	Wage Rec't:	23.2%	
	Non Wage Rec't:	1,268,292	Non Wage Rec't:	215,190	Non Wage Rec't:	17.0%	
	Domestic Dev't:	5,130,637	Domestic Dev't:	1,919,827	Domestic Dev't:	37.4%	
	Donor Dev't:	10,665,797	Donor Dev't:	144,000	Donor Dev't:	1.4%	
	Total	22,389,394	Total	3,516,957	Total	15.7%	

# 2013/14 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alero		LCIV: Nwoya	5	,657,326	93,103
Sector: Agriculture				164,848	48,240
LG Function: Agricultu	ral Advisory Services			93,033	36,051
Lower Local Services Output: LLG Advisory LCII: Kal	Services (LLS)			<b>93,033</b> 93,033	<b>36,051</b> 36,051
Item: 263329 NAADS Alero Sub County		Conditional Grant for NAADS	N/A	93,033	36,051
LG Function: District P	roduction Services			71,815	12,189
Capital Purchases Output: PRDP-Market LCII: Pangur Item: 231007 Other Fixe				<b>71,815</b> 35,908	<b>12,189</b> 12,189
Construction of Market stall		Unspent balances – Conditional Grants	Works Underway	35,908	12,189
LCII: Panokrach Item: 231007 Other Fixe	d Assets (Depreciation)			35,908	0
Construction of Market stall	· ·	Unspent balances – Conditional Grants	Works Underway	35,908	0
Sector: Works and	Transport		1	,678,673	0
LG Function: District, U	Urban and Community Access R	coads		1,678,673	0
Capital Purchases	nstruction and rehabilitation			1 247 507	0
LCII: Paibwor Item: 231003 Roads and				<b>1,247,597</b> 1,247,597	<b>0</b> 0
Rehabilitation of Lulyango - Kinene Roa	d	Donor Funding	Not Started	458,597	0
Rehabilitation of Lebngec- Timalamiyawang Road		Donor Funding	Not Started	789,000	0
Lower Local Services	ccess Road Maintenance (LLS)			9,613	0
LCII: Kal Item: 263204 Transfers t				9,613	0
Alero Sub County	-	Roads Rehabilitation Grant	N/A	9,613	0
<b>Output: District Roads</b>	Maintainence (URF)			26,418	0
LCII: Kal Item: 263201 LG Condit				26,418	0
Alero- Mechanized Routine		Roads Rehabilitation Grant	N/A	12,288	0

# 2013/14 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alero		LCIV: Nwoya	5	,657,326	93,103
Alero- Routine Maintenance		Roads Rehabilitation Grant	N/A	14,130	0
Output: PRDP-District LCII: Paibwor Item: 263201 LG Condit	and Community Access Road	Maintenance		<b>395,045</b> 395,045	<b>0</b> 0
Opening of Nyamokino to Lake Rubi Community Road	C	Roads Rehabilitation Grant	N/A	383,000	0
Formation and training of road user commiittee		Roads Rehabilitation Grant	N/A	12,045	0
Sector: Education			3	,475,732	40,296
LG Function: Pre-Prime	ary and Primary Education			3,370,472	20,607
LCII: Amar	struction and rehabilitation			<b>969,539</b> 90,000	<b>0</b> 0
Item: 231001 Non Resid Construction of 2 Classroom block with office at Koch Kalang P/S	ential buildings (Depreciation) Kalang PS	Donor Funding	Not Started	90,000	0
LCII: Paibwor				581,515	0
Rehabilitation of 4 Classroom block with office at Coorom P/S	ential buildings (Depreciation) Coo Rom PS	Donor Funding	Not Started	250,000	0
Construction of 4 Classroom block with office at Nwoya P/S	Nwoya PS	Donor Funding	Not Started	331,515	0
LCII: Panayabono	ential buildings (Depreciation)			90,000	0
Construction of 2 Classroom block with office at Lalar P/S	Lalar PS	Donor Funding	Not Started	90,000	0
LCII: Pangur Item: 231001 Non Resid	ential buildings (Depreciation)			150,000	0
Rehabilitation of 2 Classroom block with office at Alelelele P/S	Alelelele Ps	Donor Funding	Not Started	150,000	0
LCII: Panokrach Item: 231001 Non Resid	ential buildings (Depreciation)			58,024	0

# 2013/14 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alero Completion of Rehabilitation of two blocks of two Classrooms with one containing a Staffroom and two blocks of five stances drainable latrine at Lungulu Primary School		<i>LCIV: Nwoya</i> Donor Funding	5 Not Started	<b>,657,326</b> 58,024	<b>93,103</b> 0
<b>Output: PRDP-Classro</b> LCII: Bwobonam	om construction and rehabilita	tion		<b>80,000</b> 80,000	<b>0</b> 0
Item: 231001 Non Reside Rehabilitation of Classrooms at Aparanga P/S in Purongo S/C	ential buildings (Depreciation)	Conditional Grant to SFG	Being Procured	80,000	0
LCII: Kal	uction and rehabilitation			<b>187,000</b> 37,400	<b>0</b> 0
Item: 231001 Non Reside Rehabilitation of 2 blocks of drainable Latrine at Ongai P/S	ential buildings (Depreciation) Ongai PS	Donor Funding	Not Started	37,400	0
LCII: Paibwor Item: 231001 Non Resid	ential buildings (Depreciation)			74,800	0
Rehabilitation of 2 blocks of drainable Latrine at Coorom P/S	Coorom PS	Donor Funding	Works Underway	37,400	0
Rehabilitation of 2 blocks of drainable Latrine at Nwoya P/S	Nwoya PS	Donor Funding	Not Started	37,400	0
LCII: Panayabono	ential buildings (Depreciation)			37,400	0
Rehabilitation of 2 blocks of drainable Latrine at Lalar P/S	Lalar PS	Donor Funding	Not Started	37,400	0
LCII: Pangur Item: 231001 Non Residu	ential buildings (Depreciation)			37,400	0
Rehabilitation of 2 blocks of drainable Latrine at Alelelele P/S	Alelele PS	Donor Funding	Not Started	37,400	0
LCII: Kal	construction and rehabilitation	n		<b>1,930,180</b> 230,000	<b>0</b> 0

## 2013/14 Quarter 1

### **Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alero		LCIV: Nwoya	5	,657,326	93,103
Rehabilitation of 2 block of teachers house at Ongai P/S	Ongai PS	Donor Funding	Not Started	230,000	0
LCII: Paibwor Item: 231002 Residential	buildings (Depreciation)			964,854	0
Rehabilitation of 5 block of teachers house at Nwoya P/S	Nwoya PS	Donor Funding	Not Started	530,000	0
Rehabilitation of 3 block of teachers house at Coorom P/S	Coorom PS	Donor Funding	Not Started	340,000	0
Rehabilitation of two units teachers house at Nwoya P/7 school	Nwoy PS	Conditional Grant to SFG	Being Procured	94,854	0
LCII: Panayabono Item: 231002 Residential	huildings (Depreciation)			340,000	0
Rehabilitation of 3 block of teachers house at Lalar P/S	Lalar PS	Donor Funding	Not Started	340,000	0
LCII: Pangur	huildings (Domessistion)			340,000	0
Item: 231002 Residential Rehabilitation of 3 block of teachers house at Alelelele P/S	Alelelele PS	Donor Funding	Not Started	340,000	0
LCII: Panokrach				55,326	0
Item: 231002 Residential Completion of the Rehabilitation of two units staff house, kitchen and two blocks of two stances drainable latrine at Lungulu Primary School	Lungulu PS	Donor Funding	Not Started	55,326	0
<b>Output: PRDP-Teacher</b> LCII: Paibwor Item: 231002 Residential	house construction and reh	abilitation		<b>130,465</b> 130,465	<b>0</b> 0

Item: 231002 Residential buildings (Depreciation)

# 2013/14 Quarter 1

Description Spec	ific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alero		LCIV: Nwoya	5.	,657,326	93,103
Construction of tw blocks Staff accomodation of 2 units with solar power and 1 block of drainable latrine at Nwoya P/S		Conditional Grant to SFG	Not Started	130,465	0
Output: PRDP-Provision of fur LCII: Kal	rniture to primary sc	hools		<b>16,000</b>	0
Item: 231006 Furniture and fittin	gs (Depreciation)			16,000	0
Procure 40 desks for Bidin P/S		Conditional Grant to SFG	Not Started	16,000	0
Lower Local Services Output: Primary Schools Servi LCII: Bwobonam Item: 263101 LG Conditional gra				<b>57,288</b> 21,429	<b>20,607</b> 7,065
5	unts	Conditional Grant to Primary Education	N/A	5,857	2,061
Kamguru-		Conditional Grant to Primary Education	N/A	4,857	1,472
Nwoya-		Conditional Grant to Primary Education	N/A	4,857	1,472
St. Peter's Bwobonam		Conditional Grant to Primary Education	N/A	5,857	2,061
LCII: Paibwor Item: 263101 LG Conditional gra	ants			0	1,472
Lalar		Conditional Grant to Primary Education	N/A	0	1,472
LCII: Panayabono Item: 263101 LG Conditional gra	ants			15,429	5,005
Amuru Alero-		Conditional Grant to Primary Education	N/A	4,857	1,472
Lulyango-		Conditional Grant to Primary Education	N/A	5,715	2,061
Lungulu-		Conditional Grant to Primary Education	N/A	4,857	1,472
LCII: Pangur Item: 263101 LG Conditional gr	ants			4,857	1,472

# 2013/14 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alero		LCIV: Nwoya	5.	657,326	93,103
Ongai-		Conditional Grant to Primary Education	N/A	4,857	1,472
LCII: Panokrach Item: 263101 LG Conditi	ional grants			15,572	5,594
Alele-		Conditional Grant to Primary Education	N/A	4,857	1,472
Kinene-		Conditional Grant to Primary Education	N/A	5,857	2,061
Paminyai-		Conditional Grant to Primary Education	N/A	4,857	2,061
LG Function: Secondary	v Education			105,260	19,689
Capital Purchases					
Output: Teacher house LCII: Kal	construction			<b>37,000</b> 37,000	<b>9,250</b> 9,250
Item: 231002 Residential	buildings (Depreciation)			57,000	9,230
Construction of teachers house at Alero SSS		Construction of Secondary Schools	Works Underway	37,000	9,250
Lower Local Services					
<b>Output: Secondary Cap</b> LCII: Kal	itation(USE)(LLS)			<b>68,260</b> 68,260	<b>10,439</b> 10,439
Item: 263101 LG Conditi	ional grants			08,200	10,439
Alero SSS-	C	Conditional Grant to Secondary Education	N/A	68,260	10,439
Sector: Health				103,247	4,568
LG Function: Primary H	Iealthcare			103,247	4,568
Capital Purchases	entre construction and rehabil	itation		84,918	0
LCII: Kal	entre construction and renabil	itation		31,020	0
	ential buildings (Depreciation)				
Construction of fence at Alero Health Centre III		Conditional Grant to PHC - development	Being Procured	29,400	0
Item: 231006 Furniture a	nd fittings (Depreciation)				
Supply of beds and beddings to Alero HC III	Kal Attocon	Conditional Grant to PHC - development	Being Procured	1,620	0
LCII: Paibwor Item: 231001 Non Reside	ential buildings (Depreciation)			53,898	0

# 2013/14 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alero		LCIV: Nwoya	5.	657,326	93,103
Supply of solar lighting to Lulyango Health Centre II	Lulyango	Conditional Grant to PHC - development	Being Procured	53,898	0
Lower Local Services					
Output: NGO Basic Hea LCII: Bwobonam Item: 263104 Transfers to				<b>6,038</b> 6,038	<b>1,510</b> 1,510
Alero Good Sheperd HCII		Conditional Grant to NGO Hospitals	N/A	6,038	1,510
LCII: Kal	e Services (HCIV-HCII-LLS)			<b>12,291</b> 3,073	<b>3,058</b> 770
Item: 263104 Transfers to Alero HC III	o other govt. units	Conditional Grant to PHC- Non wage	N/A	3,073	770
LCII: Pangur Item: 263104 Transfers to	other govt. units			6,146	1,518
Panokrach HC II		Conditional Grant to PHC- Non wage	N/A	3,073	748
Lulyango HCII		Conditional Grant to PHC- Non wage	N/A	3,073	770
LCII: Panokrach	other gove units			3,073	770
Item: 263104 Transfers to Langol HC II	o other govt. units	Conditional Grant to PHC- Non wage	N/A	3,073	770
Sector: Water and E	nvironment			234,826	0
LG Function: Rural Wat				234,826	0
Capital Purchases Output: Other Capital				32,161	0
LCII: Bwobonam Item: 231007 Other Fixed	Assets (Depreciation)			32,161	0
Deep borehole drilling		LGMSD (Former LGDP)	Not Started	32,161	0
<b>Output: Borehole drillin</b> LCII: Kal				<b>159,541</b> 35,581	<b>0</b> 0
Item: 231007 Other Fixed Borehole rehabilitation at Alelelele	Alelelele	Donor Funding	Not Started	6,000	0
Borehole Rehabilitation		Donor Funding	Not Started	4,191	0

# **2013/14 Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alero		LCIV: Nwoya	5.	657,326	93,103
Deep Borehole Drilling at St Kizito	St Kizito	Donor Funding	Not Started	20,490	0
Borehole rehabilitation at Bidin	Bidin	Donor Funding	Not Started	4,900	0
LCII: Panayabono Item: 231007 Other Fixed	Assets (Depreciation)			38,490	0
Borehole rehabilitation at Ated Rwot	Ated Rwot	Donor Funding	Not Started	6,000	0
Borehole rehabilitation at Bardege	Bardege	Donor Funding	Not Started	6,000	0
Borehole rehabilitation at Lapokmor	Lapok Mor	Donor Funding	Not Started	6,000	0
Deep Borehole Drilling at Gotwang	Gotwang	Donor Funding	Not Started	20,490	0
LCII: Pangur Item: 231007 Other Fixed	Assets (Depreciation)			73,470	0
Deep Borehole Drilling at Got ringo	Got ringo	Donor Funding	Not Started	20,490	0
Deep Borehole Drilling at Go dero	Go dero	Donor Funding	Not Started	20,490	0
Borehole rehabilitation at Ayago	Ayago	Donor Funding	Not Started	6,000	0
Deep Borehole Drilling at Paminyaii	Paminyaii	Donor Funding	Not Started	20,490	0
Borehole rehabilitation at Langol Centre	Langol Centre	Donor Funding	Not Started	6,000	0
LCII: Panokrach Item: 231007 Other Fixed	Assets (Depreciation)			12,000	0
Borehole rehabilitation at Lungulu PS	Lungulu PS	Donor Funding	Not Started	6,000	0
Borehole rehabilitation at Ongai PS	Ongai PS	Donor Funding	Not Started	6,000	0
<b>Output: PRDP-Borehole</b> LCII: Pangur Item: 231007 Other Fixed	e drilling and rehabilitation Assets (Depreciation)			<b>43,124</b> 21,562	<b>0</b> 0

# 2013/14 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alero		LCIV: Nwoya	5,	657,326	93,103
Deep Borehole construction	Ayago Pangur	Conditional transfer for Rural Water	Not Started	21,562	0
LCII: Panokrach Item: 231007 Other Fixe	ed Assets (Depreciation)			21,562	0
Deep Borehole construction	Lebngec	Conditional transfer for Rural Water	Not Started	21,562	0

# 2013/14 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anaka		LCIV: Nwoya	2	2,915,697	40,103
Sector: Agricult	ure			77,574	29,142
0	ultural Advisory Services			77,574	29,142
Lower Local Service	25				
Output: LLG Advis	sory Services (LLS)			77,574	29,142
LCII: Todora Item: 263329 NAAD	20			77,574	29,142
Anaka Sub County		Conditional Grant for	N/A	77,574	29,142
ininini Sub County		NAADS		11,011	29,112
Sector: Works a	nd Transport		1	,323,164	0
	ict, Urban and Community Access	Roads		1,323,164	0
Capital Purchases					
-	ls construction and rehabilitation			1,318,000	0
LCII: Todora	and bridges (Depresistion)			1,318,000	0
Rehabilitation of	and bridges (Depreciation)	Donor Funding	Not Started	1 318 000	0
Anaka- Agung Roa section 1 and 2	d	Donor Funding	Not Stated	1,510,000	Ū
Lower Local Service				- 1/4	0
LCII: Ywaya	y Access Road Maintenance (LLS)	)		<b>5,164</b> 5,164	<b>0</b> 0
-	ers to other govt. units			5,104	0
Anaka Sub County	-	Roads Rehabilitation Grant	N/A	5,164	0
Sector: Educatio	on and a second s		1,151,344		9,420
LG Function: Pre-H	Primary and Primary Education			1,151,344	9,420
Capital Purchases					
-	construction and rehabilitation			90,000	0
LCII: Todora				90,000	0
Construction of 2	esidential buildings (Depreciation) Agung PS	Donor Funding	Not Started	90,000	0
Classroom block wi office at Agung PS		Donor Funding	Not Stated	90,000	0
Output: Latrine co	nstruction and rehabilitation			112,200	0
LCII: Pabali				37,400	0
	esidential buildings (Depreciation)				
Rehabilitation of 2 blocks of drainable Latrine at Alokolur Gok P/S	Alokolum Gok PS n	Donor Funding	Not Started	37,400	0
LCII: Todora Item: 231001 Non R	esidential buildings (Depreciation)			37,400	0

# 2013/14 Quarter 1

### **Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anaka		LCIV: Nwoya	2	,915,697	40,103
Rehabilitation of 2 blocks of drainable Latrine at St Luke Te Olam P/S	St Luke Te Olam	Donor Funding	Not Started	37,400	0
LCII: Ywaya	ential buildings (Depreciation)			37,400	0
Rehabilitation of 2 blocks of drainable Latrine at Lamoki P/S	Lamoki PS	Donor Funding	Not Started	37,400	0
Output: Teacher house of	construction and rehabilitation	1		920,000	0
LCII: Pabali Item: 231002 Residential	huildings (Depreciation)			230,000	0
Rehabilitation of 2 block of teachers house at Alokolum Gok P/S	Alokolum Gok PS	Donor Funding	Not Started	230,000	0
LCII: Todora				460,000	0
Item: 231002 Residential Rehabilitation of 2 block of teachers house at St Luke Te Olam P/S	St Luke Te Olam PS	Donor Funding	Not Started	230,000	0
Rehabilitation of 2 block of teachers house at Agung PS P/S	Agung PS	Donor Funding	Not Started	230,000	0
LCII: Ywaya Item: 231002 Residential	buildings (Depreciation)			230,000	0
Rehabilitation of 2 block of teachers house at Lamoki P/S	Lamoki PS	Donor Funding	Not Started	230,000	0
Lower Local Services					
<b>Output: Primary School</b> LCII: Pabali				<b>29,144</b> 4,857	<b>9,420</b> 1,472
Item: 263101 LG Conditi Alokolum Gok-	onai grants	Conditional Grant to Primary Education	N/A	4,857	1,472
LCII: Pangora Item: 263101 LG Conditi	onal grants			9,715	2,944
St. Luke Tee Olam-		Conditional Grant to Primary Education	N/A	4,857	1,472
Anaka Kulu Amuka-		Conditional Grant to Primary Education	N/A	4,857	1,472
LCII: Todora				9,715	3,533

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anaka		LCIV: Nwoya	2	,915,697	40,103
Item: 263101 LG Conditi	onal grants				
Lamoki-		Conditional Grant to Primary Education	N/A	4,857	2,061
Agung-		Conditional Grant to Primary Education	N/A	4,857	1,472
LCII: Ywaya	and grants			4,857	1,472
Item: 263101 LG Conditi Patira-		Conditional Grant to Primary Education	N/A	4,857	1,472
Sector: Health				6,146	1,540
LG Function: Primary H	Iealthcare			6,146	1,540
LCII: Pangora	re Services (HCIV-HCII-LLS)			<b>6,146</b> 3,073	<b>1,540</b> 770
Item: 263104 Transfers to Aparanga HC II	o other govt. units	Conditional Grant to PHC- Non wage	N/A	3,073	770
LCII: Todora Item: 263104 Transfers to	a other gove units			3,074	770
Todora HC II	o other govi. units	Conditional Grant to PHC NGO Wage Subvention	N/A	3,074	770
Sector: Water and E	nvironment			357,469	0
	ter Supply and Sanitation			357,469	0
Capital Purchases Output: Shallow well co	nstruction			7,000	0
LCII: Todora Item: 231007 Other Fixed	d Assets (Depreciation)			7,000	0
Shallow well construction		Conditional transfer for Rural Water	Not Started	7,000	0
Output: Borehole drillin	ng and rehabilitation			350,469	0
LCII: Pabali Item: 231007 Other Fixed	Assets (Depreciation)			66,784	0
Borehole rehabilitation at Labwor Omor 1	LabworOmor 1	Donor Funding	Not Started	6,000	0
Borehole rehabilitation at Gok A	Gok A	Donor Funding	Not Started	6,000	0
Borehole rehabilitation at Gok PS	Gok PS	Donor Funding	Not Started	6,000	0

# **2013/14 Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anaka Deep Borehole Drilling	Agung Pabali A	<i>LCIV: Nwoya</i> Conditional transfer for Rural Water	2, Not Started	<b>915,697</b> 22,294	<b>40,103</b> 0
Borehole rehabilitation at Gok C	Gok C	Donor Funding	Not Started	6,000	0
Deep Borehole Drilling	Bar Olam	Donor Funding	Not Started	20,490	0
LCII: Pangora Item: 231007 Other Fixed	Assets (Depreciation)			48,784	0
Deep Borehole Drilling	Opokrom	Conditional transfer for Rural Water	Not Started	22,294	0
Borehole rehabilitation at Pajaa	Pajaa	Donor Funding	Not Started	6,000	0
Deep Borehole Drilling	Opokrom	Donor Funding	Not Started	20,490	0
LCII: Todora Item: 231007 Other Fixed	Assets (Depreciation)			146,940	0
Deep Borehole Drilling at Namawalo	Namawalo	Donor Funding	Not Started	20,490	0
Deep Borehole Drilling at Ogwaldire	Ogwaldire	Donor Funding	Not Started	20,490	0
Borehole rehabilitation at Bongtiko	Bongtiko	Donor Funding	Not Started	6,000	0
Borehole rehabilitation at Wii Polo B	Wii Polo B	Donor Funding	Not Started	6,000	0
Deep Borehole Drilling at Lapono East	Lapono East	Donor Funding	Not Started	20,490	0
Deep Borehole Drilling at Akago	Akago	Donor Funding	Not Started	20,490	0
Borehole rehabilitation at Te Olam	Te Olam Koga	Donor Funding	Not Started	6,000	0
Borehole rehabilitation at St Luke	St Luke PS	Donor Funding	Not Started	6,000	0
Deep Borehole Drilling at Wii polo	Wii polo	Donor Funding	Not Started	20,490	0
Deep Borehole Drilling	Olam Apoda	Donor Funding	Not Started	20,490	0

# 2013/14 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anaka		LCIV: Nwoya	2,	915,697	40,103
LCII: Ywaya				87,960	0
Item: 231007 Other Fixed	Assets (Depreciation)				
Borehole rehabilitation at Alokolum PS	Alokolum PS	Donor Funding	Not Started	6,000	0
Deep Borehole Drilling at Okir	Dongolem Okir	Donor Funding	Not Started	20,490	0
Deep Borehole Drilling at Onyomtil	Onyomtil Patira	Donor Funding	Not Started	20,490	0
Deep Borehole Drilling at Te Oyaro	Te Oyaro	Donor Funding	Not Started	20,490	0
Deep Borehole Drilling	Society	Donor Funding	Not Started	20,490	0

## 2013/14 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anaka T	Fown Council	LCIV: Nwoya		638,092	56,314
Sector: Agricult	ure			77,574	29,142
•	cultural Advisory Services			77,574	29,142
Lower Local Service	es				
-	sory Services (LLS)			77,574	29,142
LCII: Akago Item: 263329 NAAI	אר			77,574	29,142
Anaka Town Coun		Conditional Grant for	N/A	77,574	29,142
		NAADS	11/11	11,314	29,142
Sector: Works a	nd Transport			136,496	0
	ict, Urban and Community Acc	ess Roads		136,496	0
Lower Local Service	<i>es</i>				
	oaved roads rehabilitation (othe	er)		64,000	0
LCII: Ceke	tion of the second second Maintee			64,000	0
Anaka town Counc	tional transfers for Road Mainter	Roads Rehabilitation	N/A	64,000	0
Allaka towii Coulic	.11	Grant	N/A	04,000	0
Output: District Ro	oads Maintainence (URF)			72,496	0
LCII: Ceke				72,496	0
Item: 263201 LG Co	onditional grants				
Nwoya District - Headman		Roads Rehabilitation Grant	N/A	10,800	0
Nwoya District - Ro oversier	oad	Roads Rehabilitation Grant	N/A	4,800	0
Anaka TC-Routine Maintenance	2	Roads Rehabilitation Grant	N/A	9,600	0
Anaka TC -Mechar Routine	nized	Roads Rehabilitation Grant	N/A	10,240	0
Anaka TC- Installa of culverts on Alerc to Amuru TC road	o TC	Roads Rehabilitation Grant	N/A	30,000	0
Anaka TC -Periodi Maintenance	ic	Roads Rehabilitation Grant	N/A	7,056	0
Sector: Education	on			255,862	27,171
	Primary and Primary Education	ı		187,582	4,416
Capital Purchases	· · · · · · · · · · · · · · · · · · ·			. ,	-,-=0
Output: Other Cap	bital			10,252	0
LCII: Ceke				10,252	0
Item: 231001 Non R	Residential buildings (Depreciation	on)			

# 2013/14 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Anaka Tow</b> Retention on teachers resource centre	n Council	<i>LCIV: Nwoya</i> Conditional Grant to SFG	Works Underway	<b>638,092</b> 10,252	<b>56,314</b> 0
LCII: Ceke	uction and rehabilitation ential buildings (Depreciation)			<b>17,086</b> 17,086	<b>0</b> 0
Completion of Teachers Resource centre through Construction of a 2 stance drainable latrine with washroom	District Headquarters	Unspent balances – Conditional Grants	Not Started	17,086	0
LCII: Ceke	construction and rehabilitation	n		<b>15,206</b> 15,206	<b>0</b> 0
Item: 231001 Non Reside Completion of Teachers Resource Centre	ential buildings (Depreciation)	Conditional Grant to SFG	Works Underway	15,206	0
LCII: Ogom	<b>r house construction and rehab</b> l buildings (Depreciation)	ilitation		<b>130,465</b> 130,465	<b>0</b> 0
Construction of tw blocks Staff accomodation of 2 units with solar power and 1 block of drainable latrine at Anaka P/S		Conditional Grant to SFG	Not Started	130,465	0
Lower Local Services Output: Primary Schoo LCII: Akago Item: 263101 LG Condit				<b>14,572</b> 4,857	<b>4,416</b> 1,472
Anaka-	ional grants	Conditional Grant to Primary Education	N/A	4,857	1,472
LCII: Ceke Item: 263101 LG Condit	ional grants			9,715	2,944
Anaka Central-		Conditional Grant to Primary Education	N/A	4,857	1,472
St. Kizito Bidati-		Conditional Grant to Primary Education	N/A	4,857	1,472
LG Function: Secondar	y Education			68,280	22,756
Lower Local Services Output: Secondary Cap LCII: Labyei Item: 263101 LG Condit				<b>68,280</b> 68,280	<b>22,756</b> 22,756

# 2013/14 Quarter 1

Specific Location	Source of Funding	Status / Level	Budget	Spent
n Council	LCIV: Nwoya		638,092	56,314
	Conditional Grant to Secondary Education	N/A	68,280	22,756
			130,000	0
Healthcare			130,000	0
her Transport Equipment			130,000	0
• .			130,000	0
equipment			120,000	0
		Not Started	130,000	0
	The development			
Environment			38,161	0
ater Supply and Sanitation			38,161	0
			32,161	0
			32,161	0
ed Assets (Depreciation)				
	LGMSD (Former LGDP)	Not Started	32,161	0
ing and rehabilitation			6,000	0
5			6,000	0
ed Assets (Depreciation)				
Pope Paul VI	Donor Funding	Not Started	6,000	0
	rn Council         Healthcare         her Transport Equipment         equipment         Environment         ater Supply and Sanitation         ed Assets (Depreciation)         ing and rehabilitation         ed Assets (Depreciation)	Image: A set of the set	Image: Conditional Grant to Secondary Education       N/A         Conditional Grant to Secondary Education       N/A         Healthcare       Healthcare         her Transport Equipment       Conditional Grant to PHC - development         equipment       Conditional Grant to PHC - development         Environment       Assets (Depreciation)         LGMSD (Former LGDP)       Not Started LGDP)         ing and rehabilitation       ed Assets (Depreciation)	Image: constraint of the second and the second ary education       LCIV: Nwoya Second ary Education       638,092 N/A         Image: constraint of second ary Education       N/A       68,280         Image: constraint of second ary Education       N/A       68,280         Image: constraint of second ary Education       N/A       68,280         Image: constraint of second ary Education       130,000       130,000         Image: constraint of equipment       130,000       130,000         equipment       Conditional Grant to PHC - development       Not Started       130,000         Environment       38,161       38,161         ater Supply and Sanitation       38,161       32,161         ed Assets (Depreciation)       LGMSD (Former LGDP)       Not Started       32,161         ing and rehabilitation       6,000       6,000       6,000         ed Assets (Depreciation)       GMSD (Former LGDP)       Not Started       32,161

# 2013/14 Quarter 1

Description Spec	cific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koch Goma		LCIV: Nwoya	4	,524,937	54,846
Sector: Agriculture				93,033	36,051
LG Function: Agricultural Adv	visory Services			93,033	36,051
Lower Local Services					
Output: LLG Advisory Servic	es (LLS)			93,033	36,051
LCII: Kal				93,033	36,051
Item: 263329 NAADS		Conditional Count for	NT/A	02.022	26.051
KochGoma Sub County		Conditional Grant for NAADS	N/A	93,033	36,051
Sector: Works and Trans	port		2	,169,670	0
LG Function: District, Urban d		ess Roads		2,169,670	0
Capital Purchases					
Output: Rural roads construct	tion and rehabilitation	on		2,093,324	0
LCII: Kal				355,324	0
Item: 231003 Roads and bridges	s (Depreciation)	D D - h - h : 1: 4 - 4:	Not Started	255 224	0
Rehabilitation of Goma- Lii- Pajok II Road		Roads Rehabilitation Grant	Not Started	355,324	0
LCII: Lii				1,738,000	0
Item: 231003 Roads and bridge	s (Depreciation)				
Rehabilitation of Lii Centre -Ogello PS Road section 1		Donor Funding	Not Started	1,269,000	0
Koau section 1					
Rehabilitation of		Donor Funding	Not Started	469,000	0
Pakiya - Lii Centre Road					
Lower Local Services					
Output: Community Access R	oad Maintenance (L	LS)		6,616	0
LCII: Pawatomero Item: 263204 Transfers to other	r govt units			6,616	0
KochGoma Sub County	i govi. units	Roads Rehabilitation Grant	N/A	6,616	0
Outputs District Doods Moint	oinonaa (LIDE)			60 720	0
Output: District Roads Maint: LCII: Amar	amence (UKF)			<b>69,730</b> 55,236	<b>0</b> 0
Item: 263201 LG Conditional g	rants			55,250	0
KochGoma - Mechanized Routine		Roads Rehabilitation Grant	N/A	24,096	0
KochGoma-Routine		Roads Rehabilitation	N/A	31,140	0
maintenance		Grant			
LCII: Lii Item: 263201 LG Conditional g	rants			14,494	0

# 2013/14 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koch Goma		LCIV: Nwoya	4	,524,937	54,846
KocgGoma -Periodic Maintenance		Roads Rehabilitation Grant	N/A	14,494	0
Sector: Education			1,	,566,434	16,486
LG Function: Pre-Prima	ry and Primary Education			1,498,174	16,486
Capital Purchases					
LCII: Amar	truction and rehabilitation			<b>160,000</b> 160,000	<b>0</b> 0
Construction of 4 Classroom block with office at Amar P/S	ntial buildings (Depreciation) Amar PS	Donor Funding	Not Started	160,000	0
Output: Latrine constru LCII: Amar				<b>149,600</b> 37,400	<b>0</b> 0
Rehabilitation of 2 blocks of drainable Latrine at Koch Amar P/S	ntial buildings (Depreciation) Koch Amar PS	Donor Funding	Not Started	37,400	0
LCII: Kal Item: 231001 Non Reside	ntial buildings (Depreciation)			37,400	0
Rehabilitation of 2 blocks of drainable Latrine at Koch Lila P/S	Lila PS	Donor Funding	Not Started	37,400	0
LCII: Latoro Item: 231001 Non Reside	ntial buildings (Depreciation)			37,400	0
Rehabilitation of 2 blocks of drainable Latrine at Kalang PS	Kalang PS	Donor Funding	Not Started	37,400	0
LCII: Orum Item: 231001 Non Reside	ntial buildings (Depreciation)			37,400	0
Rehabilitation of 2 blocks of drainable Latrine at Anaka P/S	Anaka PS	Donor Funding	Not Started	37,400	0
LCII: Amar	construction and rehabilitation	1		<b>1,140,000</b> 460,000	<b>0</b> 0
Item: 231002 Residential Rehabilitation of 2 block of teachers house at Amar P/S	buildings (Depreciation) Amar PS	Donor Funding	Not Started	230,000	0

# 2013/14 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koch Goma		LCIV: Nwoya	4	,524,937	54,846
Rehabilitation of 2 block of teachers house at Koch Kalang P/S	Kalang PS	Donor Funding	Not Started	230,000	0
LCII: Kal Item: 231002 Residential	buildings (Depreciation)			340,000	0
Rehabilitation of 3 block of teachers house at Lila P/S	Lila PS	Donor Funding	Not Started	340,000	0
LCII: Orum Item: 231002 Residential	huildings (Depreciation)			340,000	0
Rehabilitation of 3 block of teachers house at Anaka P/S	Anaka PS	Donor Funding	Not Started	340,000	0
Lower Local Services Output: Primary School LCII: Amar				<b>48,574</b> 9,715	<b>16,486</b> 2,944
Item: 263101 LG Conditi Koch Amar-	onai grants	Conditional Grant to Primary Education	N/A	4,857	1,472
Koch Kalang-		Conditional Grant to Primary Education	N/A	4,857	1,472
LCII: Coo-Rom Item: 263101 LG Conditi	onal grants			4,857	1,472
Corom-		Conditional Grant to Primary Education	N/A	4,857	1,472
LCII: Kal Item: 263101 LG Conditi	onal grants			9,715	2,944
Koch Goma-		Conditional Grant to Primary Education	N/A	4,857	1,472
Goma Central-		Conditional Grant to Primary Education	N/A	4,857	1,472
LCII: Lii Item: 263101 LG Conditi	onal grants			14,572	5,594
Koch Lii Pakiya-		Conditional Grant to Primary Education	N/A	4,857	1,472
Koch Lii-		Conditional Grant to Primary Education	N/A	4,857	2,061

# 2013/14 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koch Goma	LCIV: Nwoya	4.	,524,937	54,846
Gooro-	Conditional Grant to Primary Education	N/A	4,857	2,061
LCII: Orum Item: 263101 LG Conditional grants			9,715	3,533
Koch Lila-	Conditional Grant to Primary Education	N/A	4,857	2,061
Koch Laminatoo-	Conditional Grant to Primary Education	N/A	4,857	1,472
LG Function: Secondary Education			68,260	0
Lower Local Services			(0.2(0	0
Output: Secondary Capitation(USE)(LLS) LCII: Kal Item: 263101 LG Conditional grants			<b>68,260</b> 68,260	<b>0</b> 0
Koch Goma SSS-	Conditional Grant to Secondary Education	N/A	68,260	0
Sector: Health			56,006	2,310
LG Function: Primary Healthcare			56,006	2,310
Capital Purchases				
Output: PRDP-Healthcentre construction and rehabilit	itation		<b>1,621</b> 1,621	<b>0</b> 0
Item: 231006 Furniture and fittings (Depreciation)			1,021	0
Supply of beds and Kal A beddings to KochGoma HC III	Conditional Grant to PHC - development	Being Procured	1,621	0
<b>Output: Staff houses construction and rehabilitation</b> LCII: Kal			<b>45,167</b> 45,167	<b>0</b> 0
Item: 231002 Residential buildings (Depreciation) Rehabilitation of staff house of two units at KochGoma HCIII	Conditional Grant to PHC - development	Not Started	45,167	0
Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Coo-Rom			<b>9,218</b> 3,073	<b>2,310</b> 770
Item: 263104 Transfers to other govt. units Coorom HCIII	Conditional Grant to PHC- Non wage	N/A	3,073	770
LCII: Kal			3,073	770
Item: 263104 Transfers to other govt. units KochGoma HCIII	Conditional Grant to PHC- Non wage	N/A	3,073	770
LCII: Lii			3,073	770

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# Vote: 606Nwoya District2013/14 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koch Goma Item: 263104 Transfers to	other govt, units	LCIV: Nwoya	4	,524,937	54,846
Koch Lii HC II		Conditional Grant to PHC- Non wage	N/A	3,073	770
Sector: Water and E	nvironment			639,794	0
LG Function: Rural Wate	er Supply and Sanitation			639,794	0
Capital Purchases Output: Shallow well con LCII: Kal	nstruction			<b>7,000</b> 7,000	<b>0</b> 0
Item: 231007 Other Fixed Shallow well construction	Assets (Depreciation)	Conditional transfer for Rural Water	Not Started	7,000	0
<b>Output: Borehole drillin</b> LCII: Agonga	-			<b>611,231</b> 13,212	<b>0</b> 0
Item: 231007 Other Fixed Borehole rehabilitation at Laminlatoo Centre	Assets (Depreciation) Laminlatoo Centre	Donor Funding	Not Started	6,000	0
Borehole rehabilitation at Laminlatoo PS	Laminlatoo PS	Donor Funding	Not Started	7,212	0
LCII: Amar Item: 231007 Other Fixed	Assets (Depreciation)			20,490	0
Deep Borehole Drilling at Lakalac Central	Lakalac Central	Donor Funding	Not Started	20,490	0
LCII: Coo-Rom Item: 231007 Other Fixed	Assets (Depreciation)			6,000	0
Borehole rehabilitation at Okir	Okir	Donor Funding	Not Started	6,000	0
LCII: Kal Item: 231007 Other Fixed	Assets (Depreciation)			463,764	0
Deep Borehole Drilling at Imma	Imma	Donor Funding	Not Started	20,490	0
Deep Borehole Drilling at Langelle	Langelle Ober Kal A	Donor Funding	Not Started	20,490	0
Deep Borehole Drilling	Gonycogo Kal A	Conditional transfer for Rural Water	Not Started	22,294	0
Rehabilitation of 5 boreholes in Koch Goma Sub County	Kal	Donor Funding	Not Started	380,000	0

# 2013/14 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koch Goma		LCIV: Nwoya	4,	524,937	54,846
Deep Borehole Drilling at Gonycogo	Gonycogo	Donor Funding	Not Started	20,490	0
LCII: Lii Item: 231007 Other Fixed	Assets (Depreciation)			75,274	0
Deep Borehole Drilling at Laminlatoo	Laminlatoo	Donor Funding	Not Started	20,490	0
Deep Borehole Drilling at Ogello Centre	Ogello Centre	Donor Funding	Not Started	20,490	0
Borehole rehabilitation at Lii Centre	Lii Centre	Donor Funding	Not Started	6,000	0
Borehole rehabilitation at Ogello Corner	Ogello Corner	Donor Funding	Not Started	6,000	0
Deep Borehole Drilling	Ogello centre	Conditional transfer for Rural Water	Not Started	22,294	0
LCII: Orum				32,490	0
Item: 231007 Other Fixed Borehole rehabilitation at Obul	Assets (Depreciation) Obul	Donor Funding	Not Started	6,000	0
Deep Borehole Drilling at Lojjo	Llojo	Donor Funding	Not Started	20,490	0
Borehole rehabilitation at Lila PS	Lila PS	Donor Funding	Not Started	6,000	0
	e drilling and rehabilitation			21,563	0
LCII: Kal Item: 231007 Other Fixed	Assets (Depreciation)			21,563	0
Deep Borehole construction	Langele	Conditional transfer for Rural Water	Not Started	21,563	0

# 2013/14 Quarter 1

## **Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Spe	ecified	LCIV: Nwoya		20,599	0
Sector: Works	and Transport			20,599	0
LG Function: Dist	rict, Urban and Community Acc	ess Roads		20,599	0
Capital Purchases	ed Machinery and Equipment			20,599	0
LCII: Not Specified	• • •			20,599	0
Item: 231005 Mach	ninery and equipment				
Repair and Maintanance of Machinaries and		Roads Rehabilitation Grant	Works Underway	20,599	0

Machinaries and equipment

# 2013/14 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nwoya	Fown Council	LCIV: Nwoya		994,860	37,312
Sector: Works a	nd Transport			761,772	0
LG Function: Distr	ict Engineering Services			761,772	0
Capital Purchases					
	& Other Structures (Administrati	ive)		761,772	0
LCII: Ceke	Residential buildings (Depreciation)			761,772	0
completion of	District Headquarters	Donor Funding	Works Underway	761,772	0
construction of	District Headquarters	Donor Funding	works onderway	701,772	0
Engineering Block					
Sector: Health				151,247	37,312
LG Function: Prim	ary Healthcare			151,247	37,312
Lower Local Service					
	ospital Services (LLS.)			139,171	34,293
LCII: Labyei	fers to other govt. units			139,171	34,293
Anaka District Hos	-	Conditional Grant to	N/A	139,171	34,293
	pre	District Hospitals	14/21	139,171	54,275
Output: NGO Basi	c Healthcare Services (LLS)			12,076	3,019
LCII: Akago				6,038	1,510
Item: 263104 Transf	fers to other govt. units				
St Francis HCII		Conditional Grant to NGO Hospitals	N/A	6,038	1,510
LCII: Labyei				6,038	1.510
-	fers to other govt. units			-,	-,
St Andrew HCII		Conditional Grant to NGO Hospitals	N/A	6,038	1,510
Sector: Public S	ector Management			81,842	0
	ict and Urban Administration			81,842	0
Capital Purchases				,	U
Output: PRDP-Vel	nicles & Other Transport Equipm	ent		81,842	0
LCII: Ceke				81,842	0
Item: 231004 Transp					
Double Cabin Pick truck	up	LGMSD (Former LGDP)	Being Procured	81,842	0

# 2013/14 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Purongo		LCIV: Nwoya	3.	,301,391	74,464
Sector: Agriculture		2		85,305	32,594
LG Function: Agricultura	l Advisorv Services			85,305	32,594
Lower Local Services	,			,	- ,
Output: LLG Advisory Se	ervices (LLS)			85,305	32,594
LCII: Pabit				85,305	32,594
Item: 263329 NAADS		~ ~ .			<b></b>
Purongo Sub County		Conditional Grant for NAADS	N/A	85,305	32,594
Sector: Works and Tr	ansport			830,244	0
LG Function: District, Url	ban and Community Access K	Roads		830,244	0
Capital Purchases					
	truction and rehabilitation			<b>789,000</b>	0
LCII: Pawatomero Item: 231003 Roads and br	idges (Depreciation)			789,000	0
Rehabilitation of	lages (Depreciation)	Donor Funding	Not Started	789,000	0
Aparanga- Gotngur Road		Donor Funding	Torbuilde	10,000	Ū
Lower Local Services					
	ess Road Maintenance (LLS)			5,904	0
CII: Pabit tem: 263204 Transfers to	other cout units			5,904	0
Purongo Sub County	other govt. units	Roads Rehabilitation	N/A	5,904	0
urongo Sub County		Grant	N/A	5,504	0
Output: District Roads M	aintainence (URF)			35,340	0
LCII: Pabit				35,340	0
Item: 263201 LG Condition	nal grants	י אייר די די די די		17 100	0
Purongo-Routine maintenance		Roads Rehabilitation Grant	N/A	17,100	0
Purongo -Mechanized Routine		Roads Rehabilitation Grant	N/A	18,240	0
Sector: Education			1,	702,782	13,836
LG Function: Pre-Primary	y and Primary Education			1,702,782	13,836
Capital Purchases					
	ruction and rehabilitation			340,000	0
LCII: Latoro Item: 231001 Non Residen	tial buildings (Depreciation)			80,000	0
	Purongo PS	Donor Funding	Not Started	80,000	0
LCII: Pawatomero				260,000	0
	tial buildings (Depreciation)			200,000	0

# 2013/14 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Purongo		LCIV: Nwoya	3.1	301,391	74,464
Construction of 2 Classroom block with office at Oruka P/S	Oruka PS	Donor Funding	Not Started	90,000	0
Construction of 2 Classroom block with office at Purongo Hill P/S	Purongo Hill PS	Donor Funding	Not Started	80,000	0
Construction of 2 Classroom block with office at Apranga P/S	Aparanga PS	Donor Funding	Not Started	90,000	0
Output: PRDP-Classroo	om construction and rehabilita	tion		<b>67,000</b> 67,000	<b>0</b> 0
Item: 231001 Non Reside Construction of classrooms of 1 block of classroom at Bidin P/S in Alero S/C	ential buildings (Depreciation)	Conditional Grant to SFG	Being Procured	67,000	0
-	iction and rehabilitation			185,382	0
LCII: Latoro Item: 231001 Non Reside	ential buildings (Depreciation)			74,800	0
Rehabilitation of 2 blocks of drainable Latrine at Purongo P/S	Purongo PS	Donor Funding	Not Started	37,400	0
Rehabilitation of 2 blocks of drainable Latrine at got Apwoyo P/S	Got Apwoyo PS	Donor Funding	Not Started	37,400	0
LCII: Paibwor Item: 231001 Non Reside	ential buildings (Depreciation)			37,400	0
Rehabilitation of 2 blocks of drainable Latrine at Purongo Hill P/S	Purongo Hill PS	Donor Funding	Not Started	37,400	0
LCII: Pawatomero Item: 231001 Non Reside	ential buildings (Depreciation)			73,182	0
Rehabilitation of 2 blocks of drainable Latrine at Oruka P/S	Oruka PS	Donor Funding	Not Started	35,782	0

# 2013/14 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Purongo		LCIV: Nwoya	3	,301,391	74,464
Rehabilitation of 2 blocks of drainable Latrine at Aparanga P/S	Aparanga PS	Donor Funding	Not Started	37,400	0
LCII: Latoro	construction and rehabilitation	Dn		<b>1,051,464</b> 545,884	<b>0</b> 0
Item: 231002 Residential Rehabilitation of 2 block of teachers house at Got Apwoyo P/S	buildings (Depreciation) Got Apwoyo	Donor Funding	Not Started	220,000	0
Rehabilitation of 2 block of teachers house at Purongo P/S	Purongo PS	Donor Funding	Not Started	325,884	0
LCII: Pabit Item: 231002 Residential	buildings (Depreciation)			45,580	0
Teachers house at Purongo P/S	Purongo PS	Conditional Grant to SFG	Not Started	45,580	0
LCII: Pawatomero Item: 231002 Residential	buildings (Depreciation)			460,000	0
Rehabilitation of 2 block of teachers house at Aparanga P/S	Aparanga PS	Donor Funding	Not Started	230,000	0
Rehabilitation of 2 block of teachers house at Oruka PS	Oruka PS	Donor Funding	Not Started	230,000	0
Output: PRDP-Provision	n of furniture to primary sch	ools		14,220	0
LCII: Pawatomero				14,220	0
Item: 231006 Furniture at Procure 80 desks for Aparanga P/S	id ittings (Depreciation)	Conditional Grant to SFG	Not Started	14,220	0
Lower Local Services Output: Primary School	s Services UPE (LLS)			44,716	13,836
LCII: Latoro Item: 263101 LG Condition	onal grants			15,572	5,005
Wii-Anaka-	-	Conditional Grant to Primary Education	N/A	4,857	1,472
Got Apwoyo		Conditional Grant to Primary Education	N/A	5,857	2,061
Gotngur-		Conditional Grant to Primary Education	N/A	4,857	1,472

# 2013/14 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Purongo</b> LCII: Pabit Item: 263101 LG Conditio	nal grants	LCIV: Nwoya	3,	<b>,301,391</b> 4,857	<b>74,464</b> 1,472
Paraa-		Conditional Grant to Primary Education	N/A	4,857	1,472
LCII: Paromo Item: 263101 LG Conditio	onal grants			14,572	4,416
Purongo-		Conditional Grant to Primary Education	N/A	4,857	1,472
Purongo Hill-		Conditional Grant to Primary Education	N/A	4,857	1,472
Oruka-		Conditional Grant to Primary Education	N/A	4,857	1,472
LCII: Patira Item: 263101 LG Conditio	onal grants			4,857	1,472
Aparanga-		Conditional Grant to Primary Education	N/A	4,857	1,472
LCII: Pawatomero Item: 263101 LG Conditio	anal grants			4,857	1,472
Olwiyo-		Conditional Grant to Primary Education	N/A	4,857	1,472
Sector: Health				184,061	28,034
LG Function: Primary Ho	ealthcare			184,061	28,034
Capital Purchases Output: PRDP-Healthcer LCII: Pawatomero Item: 231006 Furniture an	ntre construction and rehab	ilitation		<b>1,620</b> 1,620	<b>0</b> 0
Supply of beds and beddings to Purongo HC III	Pawatomero	Conditional Grant to PHC - development	Being Procured	1,620	0
LCII: Pabit	other ward construction an			<b>147,185</b> 147,185	<b>24,215</b> 24,215
Construction of OPD at Paraa HCII	ntial buildings (Depreciation)	Conditional Grant to PHC - development	Works Underway	147,185	24,215
Lower Local Services Output: NGO Basic Heal LCII: Latoro	thcare Services (LLS)			<b>6,038</b> 6,038	<b>1,510</b>
Item: 263104 Transfers to Wii Anaka HCII	other govt. units	Conditional Grant to NGO Hospitals	N/A	6,038	1,510 1,510

# 2013/14 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Purongo		LCIV: Nwoya	3.	301,391	74,464
0	e Services (HCIV-HCII-LLS)	20111111090	•	9,218	2,310
LCII: Latoro				3,073	770
Item: 263104 Transfers to	other govt. units				
Latoro HC II		Conditional Grant to PHC- Non wage	N/A	3,073	770
LCII: Pabit Item: 263104 Transfers to	o other govt. units			6,146	1,540
Paraa HC II	C	Conditional Grant to PHC- Non wage	N/A	3,073	770
Purongo HCIII		Conditional Grant to PHC- Non wage	N/A	3,073	770
Output: Standard Pit La	trine Construction (LLS.)			20,000	0
LCII: Pabit				20,000	0
Item: 263201 LG Condition	onal grants			,	
Construction of one Drainable pit latrine at Paraa HC11		Conditional Grant to PHC - development	N/A	20,000	0
Sector: Water and E	nvironment			498,999	0
LG Function: Rural Wat	er Supply and Sanitation			498,999	0
Capital Purchases					
Output: Construction of	public latrines in RGCs			10,000	0
LCII: Pawatomero Item: 231007 Other Fixed	Assets (Depreciation)			10,000	0
Construction of ECOSAN Toilet		Conditional transfer for Rural Water	Not Started	10,000	0
Output: Shallow well co	nstruction			7 000	0
LCII: Pabit	Istruction			<b>7,000</b> 7,000	<b>0</b> 0
Item: 231007 Other Fixed	Assets (Depreciation)			1,000	0
Shallow well construction		Conditional transfer for Rural Water	Not Started	7,000	0
Output: Borehole drillin	a and rehabilitation			481,999	0
LCII: Latoro	5 and 1 chaomtation			12,000	0
Item: 231007 Other Fixed	Assets (Depreciation)			,	Ũ
Borehole rehabilitation at Alokiwinyo	Alokiwinyo	Donor Funding	Not Started	6,000	0
Borehole rehabilitation at Job A	Job A	Donor Funding	Not Started	6,000	0
LCII: Pabit Item: 231007 Other Fixed	Assets (Depreciation)			292,960	0

# 2013/14 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Purongo</b> Completion of the rehabilitation of 6 boreholes in Purongo Subcounty	Pabit East	<i>LCIV: Nwoya</i> Donor Funding	<b>3</b> , Not Started	<b>301,391</b> 270,666	<b>74,464</b> 0
Deep Borehole Drilling	Pabit lagazi	Conditional transfer for Rural Water	Not Started	22,294	0
LCII: Paromo Item: 231007 Other Fixed	l Assets (Depreciation) Lodi East	Donor Funding	Not Started	40,980 20,490	0 0
Deep Borehole Drilling Deep Borehole Drilling at Aparanga	Aparanga	Donor Funding Donor Funding	Not Started	20,490	0
LCII: Patira Item: 231007 Other Fixed	Assets (Depreciation)			54,784	0
Deep Borehole Drilling at Patira	Lagazi	Donor Funding	Not Started	20,490	0
Deep Borehole Drilling	Lodi south	Conditional transfer for Rural Water	Not Started	22,294	0
Borehole rehabilitation at Atwomo	Atwomo School	Donor Funding	Not Started	6,000	0
Borehole rehabilitation at Pawatomero	Pawatomero Central	Donor Funding	Not Started	6,000	0
LCII: Pawatomero Item: 231007 Other Fixed Deep Borehole Drilling	Assets (Depreciation) Oruka	Donor Funding	Not Started	81,274 20,490	0
at Oruka	Oruka village Pawatomero	Conditional transfer for	Not Started	22,294	0
Borehole rehabilitation	Laworo B	Rural Water Donor Funding	Not Started	6,000	0
at Laworo B		-		,	
Deep Borehole Drilling Borehole rehabilitation at Wia Nono	Ariya Wia Nono Centre	Donor Funding Donor Funding	Not Started	20,490 6,000	0 0
Borehole rehabilitation at GotNgur PS	Got Ngur PS	Donor Funding	Not Started	6,000	0

# 2013/14 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			
Vote Function, Project and Program	LG Revenues		
LG Revenue Data	Data In		
Revenue Narrative			
Vote Function, Project and Program	Narrative		
Overall Revenue Narrative	Data In		

#### Workplan Performance Reports

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

#### Workplan Revenues

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

#### **Expenditures on Outputs**

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

# 2013/14 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