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**Vote: 606** Nwoya District

**2013/14 Quarter 1**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:606 Nwoya District for FY 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)

**Vote: 606** Nwoya District**2013/14 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	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%
<b>Total Revenues</b>	<b>30,498,520</b>	<b>6,362,606</b>	<b>21%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	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%
<b>Grand Total</b>	<b>30,498,520</b>	<b>6,362,406</b>	<b>3,570,079</b>	<b>21%</b>	<b>12%</b>	<b>56%</b>
<i>Wage Rec't:</i>	5,464,261	1,241,539	1,241,539	23%	23%	100%
<i>Non Wage Rec't:</i>	1,413,072	337,078	231,162	24%	16%	69%
<i>Domestic Dev't</i>	6,303,254	2,698,177	1,953,377	43%	31%	72%
<i>Donor Dev't</i>	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 intensify 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 fulfilled 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

**Summary: Overview of Revenues and Expenditures**

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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 receipts 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 during 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 during that period. Under Finance department, the unspent balance is PAF monitoring funds and equalization grant for purchase of school desks that could not be spent for similar reasons. In Administration, the money was for the 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 be spent because the revised workplan was not approved by USAAID. Similarly in DNRO department, the unspent funds were grants for wetland management but the activity was scheduled for quarter four when the money will be sufficient for it.. For the rest of the departments, the unspent balances were immaterial and remained to service the bank accounts.

**Vote: 606** Nwoya District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>616,394</b>	<b>26,642</b>	<b>4%</b>
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%
<b>2a. Discretionary Government Transfers</b>	<b>1,542,032</b>	<b>251,188</b>	<b>16%</b>
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%
<b>2b. Conditional Government Transfers</b>	<b>7,746,223</b>	<b>1,968,142</b>	<b>25%</b>
Conditional Grant to Secondary Education	204,800	68,267	33%
Conditional transfers to School Inspection Grant	11,155	2,789	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,960	17,300	17%
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, etc.	36,040	9,010	25%
Conditional transfer for Rural Water	312,688	78,172	25%
Conditional Grant to Women Youth and Disability Grant	4,971	1,243	25%
Conditional transfers to Special Grant for PWDs	10,378	2,594	25%
Conditional Grant to Secondary Salaries	520,671	145,808	28%
Conditional Grant to Primary Salaries	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%

**Vote: 606** Nwoya District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	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%
<b>2c. Other Government Transfers</b>	<b>2,974,359</b>	<b>1,955,627</b>	<b>66%</b>
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	
<b>3. Local Development Grant</b>	<b>301,579</b>	<b>75,395</b>	<b>25%</b>
LGMSD (Former LGDP)	301,579	75,395	25%
<b>4. Donor Funding</b>	<b>17,317,933</b>	<b>2,085,612</b>	<b>12%</b>
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	
<b>Total Revenues</b>	<b>30,498,520</b>	<b>6,362,606</b>	<b>21%</b>

**(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 against 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 planned. Similarly, local revenue from sources such as business licence, advertisement, market gate charges and park fees were not collected at all due to lack of staff and transport to implemnt 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 against 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 against 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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**Vote: 606** Nwoya District

**2013/14 Quarter 1**

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**Summary: Cummulative Revenue Performance**

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

**Vote: 606** Nwoya District**2013/14 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	374,604	43,388	12%	93,651	43,388	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%
<i>Development Revenues</i>	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%
<b>Total Revenues</b>	<b>990,320</b>	<b>139,328</b>	<b>14%</b>	<b>247,580</b>	<b>139,328</b>	<b>56%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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	
<b>Total Expenditure</b>	<b>990,320</b>	<b>103,055</b>	<b>10%</b>	<b>247,580</b>	<b>103,055</b>	<b>42%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,024	1%			
<i>Development Balances</i>		34,249	6%			
Domestic Development		34,249	6%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>36,273</b>	<b>4%</b>			

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 receipts of UGX 139,328,000= by the department during 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.

**Vote: 606** Nwoya District**2013/14 Quarter 1****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	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
<b>Function Cost (UShs '000)</b>	<b>990,320</b>	<b>103,055</b>
<b>Cost of Workplan (UShs '000):</b>	<b>990,320</b>	<b>103,055</b>

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



**Vote: 606** Nwoya District**2013/14 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	6,400	0	0%	1,600	0	0%
Locally Raised Revenues	6,400	0	0%	1,600	0	0%
<b>Total Revenues</b>	<b>250,349</b>	<b>44,873</b>	<b>18%</b>	<b>62,585</b>	<b>44,873</b>	<b>72%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	243,949	23,894	10%	60,985	23,894	39%
Wage	106,947	10,318	10%	26,734	10,318	39%
Non Wage	137,002	13,576	10%	34,251	13,576	40%
<i>Development Expenditure</i>	6,400	0	0%	1,600	0	0%
Domestic Development	6,400	0	0%	1,600	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>250,349</b>	<b>23,894</b>	<b>10%</b>	<b>62,585</b>	<b>23,894</b>	<b>38%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		20,979	9%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>20,979</b>	<b>8%</b>			

In the FY 2013/14 the department had an approved budget of UGX 250,349,000= but only cummulative 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 receipts 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**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 606** Nwoya District**2013/14 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
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
	<b>Function Cost (UShs '000)</b>	<b>23,894</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>23,894</b>

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

**Vote: 606** Nwoya District**2013/14 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	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%
<b>Total Revenues</b>	<b>462,243</b>	<b>97,331</b>	<b>21%</b>	<b>115,561</b>	<b>97,331</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>462,243</b>	<b>67,442</b>	<b>15%</b>	<b>115,561</b>	<b>67,442</b>	<b>58%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		29,889	6%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>29,889</b>	<b>6%</b>			

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 receipts of UGX 97,331,000= by the department during 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 commissions 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**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 606** Nwoya District**2013/14 Quarter 1****Workplan 3: Statutory Bodies****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
<b>Function Cost (UShs '000)</b>	<b>462,243</b>	<b>67,442</b>
<b>Cost of Workplan (UShs '000):</b>	<b>462,243</b>	<b>67,442</b>

Held two council meetings, facilitated staff to perform, coordinated 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.

**Vote: 606** Nwoya District**2013/14 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
<b>Total Revenues</b>	<b>867,473</b>	<b>315,334</b>	<b>36%</b>	<b>216,867</b>	<b>315,334</b>	<b>145%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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	
<b>Total Expenditure</b>	<b>867,473</b>	<b>218,369</b>	<b>25%</b>	<b>216,867</b>	<b>218,369</b>	<b>101%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		29,735	11%			
<i>Development Balances</i>		67,230	11%			
Domestic Development		63,565	11%			
Donor Development		3,665				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>96,965</b>	<b>11%</b>			

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 extension 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 receipts of UGX 315,334,000= by the department during 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 Coordinator 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**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 606** Nwoya District**2013/14 Quarter 1****Workplan 4: Production and Marketing**

	Planned outputs	and Performance
<b>Function: 0181 Agricultural Advisory Services</b>		
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
<b>Function Cost (US\$ '000)</b>	<b>599,626</b>	<b>198,996</b>
<b>Function: 0182 District Production Services</b>		
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
<b>Function Cost (US\$ '000)</b>	<b>258,932</b>	<b>19,373</b>
<b>Function: 0183 District Commercial Services</b>		
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
<b>Function Cost (US\$ '000)</b>	<b>8,915</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>867,473</b>	<b>218,369</b>

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

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

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

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

**Vote: 606** Nwoya District**2013/14 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,565,298	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%
<i>Development Revenues</i>	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%
<b>Total Revenues</b>	<b>2,818,356</b>	<b>753,699</b>	<b>27%</b>	<b>704,589</b>	<b>753,699</b>	<b>107%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,565,298	336,366	21%	391,324	336,366	86%
Wage	1,307,603	279,906	21%	326,901	279,906	86%
Non Wage	257,695	56,460	22%	64,423	56,460	88%
<i>Development Expenditure</i>	1,253,058	168,215	13%	313,265	168,215	54%
Domestic Development	430,511	24,215	6%	107,628	24,215	22%
Donor Development	822,547	144,000	18%	205,637	144,000	70%
<b>Total Expenditure</b>	<b>2,818,356</b>	<b>504,581</b>	<b>18%</b>	<b>704,589</b>	<b>504,581</b>	<b>72%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,889	0%			
<i>Development Balances</i>		244,229	19%			
Domestic Development		175,109	41%			
Donor Development		69,120	8%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>249,118</b>	<b>9%</b>			

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 receipts of UGX 753,699,000= by the department during 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 previous year and need the revised workplan to be approved by the donor.

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

**Vote: 606** Nwoya District**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**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Value of essential medicines and health supplies delivered to health facilities by NMS	6	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
<b>Function Cost (UShs '000)</b>	<b>2,818,356</b>	<b>504,581</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,818,356</b>	<b>504,581</b>

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



**Vote: 606** Nwoya District**2013/14 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
<b>Total Revenues</b>	<b>11,949,524</b>	<b>1,247,555</b>	<b>10%</b>	<b>2,987,378</b>	<b>1,247,555</b>	<b>42%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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%
<b>Total Expenditure</b>	<b>11,949,524</b>	<b>962,889</b>	<b>8%</b>	<b>2,987,378</b>	<b>962,889</b>	<b>32%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-1,280	0%			
<i>Development Balances</i>		285,946	3%			
Domestic Development		172,596	22%			
Donor Development		113,350	1%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>284,666</b>	<b>2%</b>			

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 critical under revenue performance was because locally raised 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 receipts of UGX 1,300,139,000= by the department during 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*

**Vote: 606** Nwoya District**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**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of 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
<b>Function Cost (US\$ '000)</b>	<b>10,516,642</b>	<b>714,988</b>
<b>Function: 0782 Secondary Education</b>		
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
<b>Function Cost (US\$ '000)</b>	<b>830,726</b>	<b>240,835</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	44	44
No. of secondary schools inspected in quarter	4	4
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>601,256</b>	<b>7,065</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	5	5
No. of children accessing SNE facilities	120	128
<b>Function Cost (US\$ '000)</b>	<b>900</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>11,949,524</b>	<b>962,889</b>

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

**Vote: 606** Nwoya District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
<b>Total Revenues</b>	<b>7,033,726</b>	<b>979,950</b>	<b>14%</b>	<b>1,758,430</b>	<b>979,950</b>	<b>56%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	47,101	2,319	5%	11,775	2,319	20%
Wage	37,391	2,319	6%	9,348	2,319	25%
Non Wage	9,710	0	0%	2,427	0	0%
<i>Development Expenditure</i>	6,986,625	10,345	0%	1,746,655	10,345	1%
Domestic Development	1,132,256	10,345	1%	283,063	10,345	4%
Donor Development	5,854,369	0	0%	1,463,592	0	0%
<b>Total Expenditure</b>	<b>7,033,726</b>	<b>12,664</b>	<b>0%</b>	<b>1,758,430</b>	<b>12,664</b>	<b>1%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		967,286	14%			
Domestic Development		205,514	18%			
Donor Development		761,772	13%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>967,286</b>	<b>14%</b>			

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 receipts of UGX 979,950,000= by the department during 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**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 606** Nwoya District**2013/14 Quarter 1*****Workplan 7a: Roads and Engineering***

	Planned outputs	and Performance
<b><i>Function: 0481 District, Urban and Community Access Roads</i></b>		
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
<b><i>Function Cost (UShs '000)</i></b>	<b>6,266,800</b>	<b>12,664</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>766,926</b>	<b>0</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>7,033,726</b>	<b>12,664</b>

The department continued to improve on communication and transport net work through rehabilitation and maintenance of urban roads. 238 kms of roads were maintained. To improve on quality of works supervision, inspection and monitoring were intensified across all projects. Supervision of the Engineering block is ongoing.

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

**Vote: 606** Nwoya District**2013/14 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
<b>Total Revenues</b>	<b>1,891,738</b>	<b>751,942</b>	<b>40%</b>	<b>472,934</b>	<b>751,942</b>	<b>159%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	1,825,997	4,658	0%	456,499	4,658	1%
Domestic Development	377,009	4,658	1%	94,251	4,658	5%
Donor Development	1,448,988	0	0%	362,248	0	0%
<b>Total Expenditure</b>	<b>1,891,738</b>	<b>5,932</b>	<b>0%</b>	<b>472,934</b>	<b>5,932</b>	<b>1%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,750	9%			
<i>Development Balances</i>		740,260	41%			
Domestic Development		89,594	24%			
Donor Development		650,666	45%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>746,010</b>	<b>39%</b>			

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. However, local revenue and unconditional grant non wage were not released at all as planned. Similarly, unconditional grant wage were received less than planned because of low staffing. Donor funds did not perform at all because NUDEIL did not disburse Shs 798,322,000= as planned. Out of the total receipts of UGX 751,942,000= by the department during 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**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 606** Nwoya District**2013/14 Quarter 1****Workplan 7b: Water**

	Planned outputs	and Performance
<b>Function: 0981 Rural Water Supply and Sanitation</b>		
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
<b>Function Cost (US\$ '000)</b>	<b>1,891,738</b>	<b>5,932</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,891,738</b>	<b>5,932</b>

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.

**Vote: 606** Nwoya District**2013/14 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	870	870	100%	218	870	400%
Unspent balances – Conditional Grants	870	870	100%	218	870	400%
<b>Total Revenues</b>	<b>62,796</b>	<b>18,138</b>	<b>29%</b>	<b>15,699</b>	<b>18,138</b>	<b>116%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	61,926	8,042	13%	15,481	8,042	52%
Wage	36,601	5,112	14%	9,150	5,112	56%
Non Wage	25,325	2,930	12%	6,331	2,930	46%
<i>Development Expenditure</i>	870	700	80%	218	700	322%
Domestic Development	870	700	80%	218	700	322%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>62,796</b>	<b>8,742</b>	<b>14%</b>	<b>15,698</b>	<b>8,742</b>	<b>56%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,226	15%			
<i>Development Balances</i>		170	20%			
Domestic Development		170	20%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9,396</b>	<b>15%</b>			

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 against 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 receipt of UGX 18,138,000= by the department during the first quarter, only UGX 8,742,000= was spent leaving UGX 9,396,000= 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 sufficient for it and unconditional grant non wage meant to pay for the computers supplied by Luo Multimedia which was still undergoing stores procedures.

*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 procedures.

**(ii) Highlights of Physical Performance**

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

**Vote: 606** Nwoya District**2013/14 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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
<b><i>Function Cost (UShs '000)</i></b>	<b>62,796</b>	<b>8,742</b>
<b>Cost of Workplan (UShs '000):</b>	<b>62,796</b>	<b>8,742</b>

Follow up visits to the 100 tree farmers earlier trained on 4 watershed management groups in Purongo Sub County. Carried out validation of planted areas in second season in KochGoma sub County and Anaka Town Council. FIEFOC programme will ended last year. Procured a digital camera. Held meetings with Total E & P and their service providers on environmental compliance.



**Vote: 606** Nwoya District**2013/14 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	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 Gr	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%
<i>Development Revenues</i>	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%
<b>Total Revenues</b>	<b>4,059,555</b>	<b>1,998,401</b>	<b>49%</b>	<b>1,014,887</b>	<b>1,998,401</b>	<b>197%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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%
<b>Total Expenditure</b>	<b>4,059,555</b>	<b>1,649,480</b>	<b>41%</b>	<b>1,014,887</b>	<b>1,649,480</b>	<b>163%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,704	5%			
<i>Development Balances</i>		344,217	9%			
Domestic Development		1,178	0%			
Donor Development		343,039	22%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>348,921</b>	<b>9%</b>			

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 tranche 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 receipts of UGX 1,998,401,000= by the department during 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 not approve the revised workplan 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

**Vote: 606** Nwoya District**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 revised workplan in time.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	20	0
No. of Active Community Development Workers	9	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
<b>Function Cost (US\$ '000)</b>	<b>4,059,555</b>	<b>1,649,480</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,059,555</b>	<b>1,649,480</b>

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 apprenticeship skills training

**Vote: 606** Nwoya District**2013/14 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>		2,825		0	2,825	
LGMSD (Former LGDP)		2,825		0	2,825	
<b>Total Revenues</b>	<b>61,232</b>	<b>11,200</b>	<b>18%</b>	<b>15,307</b>	<b>11,200</b>	<b>73%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	61,232	8,375	14%	15,307	8,375	55%
Wage	39,991	4,275	11%	9,997	4,275	43%
Non Wage	21,241	4,100	19%	5,310	4,100	77%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>61,232</b>	<b>8,375</b>	<b>14%</b>	<b>15,307</b>	<b>8,375</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		2,825				
Domestic Development		2,825				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,825</b>	<b>5%</b>			

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 Examiner of Accounts at the Town Council never accessed payroll in the quarter. Out of the total receipts of UGX 11,200,000= by the department during 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**

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

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

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**Vote: 606** Nwoya District

**2013/14 Quarter 1**

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***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

**Vote: 606** Nwoya District**2013/14 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	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%
<b>Total Revenues</b>	<b>51,208</b>	<b>4,655</b>	<b>9%</b>	<b>12,801</b>	<b>4,655</b>	<b>36%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	51,208	4,655	9%	12,801	4,655	36%
Wage	37,708	3,004	8%	9,426	3,004	32%
Non Wage	13,500	1,651	12%	3,375	1,651	49%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>51,208</b>	<b>4,655</b>	<b>9%</b>	<b>12,801</b>	<b>4,655</b>	<b>36%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

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 receipts of UGX 4,655,000= was spent by the department during 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**

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

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

**Vote: 606** Nwoya District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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***1a. Administration****Function: District and Urban 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**

<i>General Staff Salaries</i>		13,720
<i>Allowances</i>		1,230
<i>Books, Periodicals and Newspapers</i>		138
<i>Welfare and Entertainment</i>		3,000
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>General Supply of Goods and Services</i>		1,955
<i>Fuel, Lubricants and Oils</i>		1,416
<i>Maintenance - Vehicles</i>		392
<i>Maintenance Other</i>		345
<i>Wage Rec't:</i>	34,178	13,720
<i>Non Wage Rec't:</i>	14,947	8,626
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>49,125</b>	<b>22,346</b>

**Output: Human Resource Management**

Non Standard Outputs:

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

<i>General Staff Salaries</i>		3,141
<i>Allowances</i>		1,760
<i>Computer Supplies and IT Services</i>		90
<i>Wage Rec't:</i>	7,096	3,141
<i>Non Wage Rec't:</i>	1,430	1,850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,526</b>	<b>4,991</b>

**Output: Capacity Building for HLG**

**Vote: 606** Nwoya District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Availability and implementation of LG capacity building policy and plan	0	Yes (CBG plan developed and approved at the District Headquarters on 29th May, 2013)
No. (and type) of capacity building sessions undertaken	0	0 (Activity not planned for)
Non Standard Outputs:		Activity rolled to the next quarter.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,105	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,105</b>	<b>0</b>
<b>Output: Supervision of Sub County programme implementation</b>		
% 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 block constructed at the District Headquarters to house office of the CAO. The balance is retention to be paid after defect liability period.
<i>Maintenance - Civil</i>		61,690
<i>Wage Rec't:</i>	1,255	0
<i>Non Wage Rec't:</i>	50	
<i>Domestic Dev't:</i>	18,250	61,690
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,555</b>	<b>61,690</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:		Paid staff salaries for the months of July to September, 2013. Media plan for the district developed through a partnership with Rupiny FM. Information and public relations mechanisms disseminated to the public. District information Officer facilitated with
<i>General Staff Salaries</i>		1,422
<i>Wage Rec't:</i>	3,600	1,422
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,600</b>	<b>1,422</b>
<b>Output: Office Support services</b>		

**Vote: 606** Nwoya District

**2013/14 Quarter 1**

**Workplan Performance in Quarter**

*US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. 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

0

*Domestic Dev't:*

*Donor Dev't:*

**Total**

**150**

**0**

**Output: Registration of Births, Deaths and Marriages**

Non Standard Outputs:

Activity rolled to the next quarter

*Wage Rec't:*

*Non Wage Rec't:*

150

0

*Domestic Dev't:*

*Donor Dev't:*

**Total**

**150**

**0**

**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*

1,422

*Travel Inland*

144

*Wage Rec't:*

3,585

1,422

*Non Wage Rec't:*

1,410

144

*Domestic Dev't:*

*Donor Dev't:*

**Total**

**4,995**

**1,566**

**Output: Procurement Services**

Non Standard Outputs:

Two contracts committee meetings organized. Two evaluation meeting held. Procured stationery and fuel. Quarterly report for Q1 prepared and submitted to GPC. Submitted progress report to PPDA.



**Vote: 606** Nwoya District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
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:		
<b>Total</b>	<b>6,923</b>	<b>6,598</b>

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

Date for submitting the Annual Performance Report	30/09/2013 (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 ministries 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 ministries 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 submitted 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 [JRMCC] 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:		
<b>Total</b>	<b>38,352</b>	<b>23,573</b>

**Output: Revenue Management and Collection Services**

**Vote: 606** Nwoya District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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 Sub 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 1st 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.
<i>Wage Rec't:</i>	3,213	0
<i>Non Wage Rec't:</i>	2,850	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,063</b>	<b>0</b>

**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 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.)
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.
<i>Wage Rec't:</i>	3,213	
<i>Non Wage Rec't:</i>	1,938	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,151</b>	<b>0</b>

**Output: LG Expenditure mangement Services**

**Vote: 606** Nwoya District

**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)
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**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.
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<i>Wage Rec't:</i>	3,213	
<i>Non Wage Rec't:</i>	1,600	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,813</b>	<b>0</b>

**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 district headquarters)	30/09/2013 (Activity rolle to the next quarter.)
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Non Standard Outputs:	Post and reconcile books of accounts, Intergrate financial records in IFMS and produce various reports in the system, Respond to audit queries at the district headquarters	Activity rolled to the next quarter.
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<i>Wage Rec't:</i>	3,526	
<i>Non Wage Rec't:</i>	1,350	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,876</b>	<b>0</b>

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

**3. Statutory Bodies**

*Function: Local Statutory Bodies*

*1. Higher LG Services*

**Output: LG Council Adminstration services**

Non Standard Outputs:	Provide capacity for strict adherence to council and committee schedules  Members of council and office of clerk to council capacited to perform	Minute for 1 council meeting produced and approved, allowances paid, fuel and lubricant procured, welfare and entertainment provided at the District headquater. Members of council and office of clerk to council capacited to perform
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<i>General Staff Salaries</i>	16,209
<i>Computer Supplies and IT Services</i>	500
<i>Telecommunications</i>	100

**Vote: 606** Nwoya District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	36,211	16,209
Non Wage Rec't:	3,119	600
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>39,330</b>	<b>16,809</b>

**Output: LG procurement management services**

Non Standard Outputs:	Members of the District Contract Committees capacitated to perform at the District headquarters and reports made to council.	Two Contract committee meetings held to approved procurement of NUDEIL, minutes produced and approved at the district headquarters.
Allowances		2,310
Wage Rec't:		
Non Wage Rec't:	1,301	2,310
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,301</b>	<b>2,310</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Increase manpower level by submitting key vacant positions for recruitments  Staff members capacitated to perform their respective rolls	Paid salary to the Chairperson of DSC and capacitated his office to perform.
General Staff Salaries		4,500
Wage Rec't:	5,850	4,500
Non Wage Rec't:	3,951	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,801</b>	<b>4,500</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	250 (250 Land applications received and processed at District headquarters and the sub-counties of Anaka, Alero, 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 applications 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 Land board members had just been inducted.

Commissions and Related Charges

1,900

**Vote: 606** Nwoya District

**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)
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**3. Statutory Bodies**

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,948	1,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,948</b>	<b>1,900</b>

**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.

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,761	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,761</b>	<b>0</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Ensure strict adherence to DEC and Council schedules to resolve on council matters. Implement council resolutions.  DEC members capaited to perform and report to council	Salaries paid to the executives. One DEC meetings conducted, emoluments for the executives paid and travel allowances cleared. 1 DEC reports produced for council consideration in quarter one.
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<i>Allowances</i>		1,140
<i>Commissions and Related Charges</i>		4,590
<i>Welfare and Entertainment</i>		3,508
<i>Salary and Gratuity for LG elected Political Leaders</i>		17,300
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	25,740	17,300
<i>Non Wage Rec't:</i>	15,000	10,238
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>40,740</b>	<b>27,538</b>

**Output: Standing Committees Services**

**Vote: 606** Nwoya District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Ensure strict adherence to committee schedules of 6 committee meetings, prepare committees reports for submission to council at the district headquarters.  Members of the standing committee capacitated to perform	Paid councillors allowances for 2 General purpose committee meeting, Finance monthly meetings held in the first quarter.
<i>Pension and Gratuity for Local Governments</i>		2,700
<i>Commissions and Related Charges</i>		4,590
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,575	7,290
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,575</b>	<b>7,290</b>

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

Non Standard Outputs:	Pay staff salaries to the DNC and Sub County NAADS coordinators at the district level	Paid staff salaries for the months of July, August and September 2013 to the DNC and Sub County NAADS coordinators and ASPs of Anaka Subcounty, Alero Sub County, Purongo Sub County, KochGoma Sub County and Anaka Town Council at the district level.
<i>General Staff Salaries</i>		30,446
<i>Wage Rec't:</i>	20,813	30,446
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,813</b>	<b>30,446</b>

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	5 (Functional sub county farmer 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.
<i>Allowances</i>		2,035
<i>Computer Supplies and IT Services</i>		250

**Vote: 606** Nwoya District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Printing, Stationery, Photocopying and Binding		250
Telecommunications		150
Fuel, Lubricants and Oils		1,000
Maintenance - Vehicles		1,885
Wage Rec't:	0	
Non Wage Rec't:		
Domestic Dev't:	22,464	5,570
Donor Dev't:		
<b>Total</b>	<b>22,464</b>	<b>5,570</b>

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

No. of farmer advisory demonstration workshops	0 (N/A)	25 (Farmers forum strengthen 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 strengthen 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 strengthen 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.
NAADS		162,980
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	106,631	162,980
Donor Dev't:	0	0
<b>Total</b>	<b>106,631</b>	<b>162,980</b>

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

**Vote: 606** Nwoya District

**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)
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**4. Production and Marketing**

Non Standard Outputs:	<p>Cordinate the activities of partners in the Sub counties of Alero, Anaka, Purongo, KovhGoma and Anaka Town Council</p> <p>Co fund NAADS activities in the district</p>	<p>1. Paid staff salaries and carried supervision of field activities</p> <p>2. Vehicle maintenance</p> <p>3. Conduct sensitization meetings</p> <p>4. Conduct planning, review and coordination meetings.</p> <p>5. Provide office equipments</p> <p>6. Provide stationery.</p> <p>7. Provide fuel,</p>
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<i>General Staff Salaries</i>		7,184
<i>Wage Rec't:</i>	16,075	7,184
<i>Non Wage Rec't:</i>	13,540	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>29,615</b>	<b>7,184</b>

**Output: Crop disease control and marketing**

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.

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,581	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,581</b>	<b>0</b>

**Output: Livestock Health and Marketing**

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 livestock 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 livestock slaughtered In the Sub counties of Anaka, Alero, KochGoma and Purongo.)	0 (Activity rolled to the next quarter.)
Non Standard Outputs:	Construct three communal 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.

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,293	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		



**Vote: 606** Nwoya District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	9,293	0
<i>3. Capital Purchases</i>		
<b>Output: PRDP-Market Construction</b>		
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 CAHP II programme very soon.	The process of rolling the district under CAHP II programme is ongoing.
<i>Other Structures</i>		12,189
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,954	12,189
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>17,954</b>	<b>12,189</b>

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

Non Standard Outputs:	-Plan Support supervision to be Conducted. -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 HCIIIs, 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
<i>Allowances</i>		65,039
<i>Commissions and Related Charges</i>		13,592
<i>Computer Supplies and IT Services</i>		280
<i>Printing, Stationery, Photocopying and Binding</i>		4,200
<i>Bank Charges and other Bank related costs</i>		269
<i>District PHC wage</i>		279,906
<i>Telecommunications</i>		12,816
<i>General Supply of Goods and Services</i>		23,136
<i>Fuel, Lubricants and Oils</i>		24,200
<i>Maintenance Machinery, Equipment and Furniture</i>		2,500

**Vote: 606** Nwoya District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Wage Rec't:</i>	326,901	279,906
<i>Non Wage Rec't:</i>	10,263	2,032
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	205,637	144,000
<b>Total</b>	<b>542,801</b>	<b>425,938</b>

**Output: Medical Supplies for Health Facilities**

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 (Strengthen 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 safari 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 requisitions,2 Local purchase order and submit to NMS & UNEPI, process payment for the supplies' distribution of supplies to the H/Fs in Q1.
<i>Allowances</i>		1,645
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	675	1,645
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>675</b>	<b>1,645</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	The prevalence of communicable deseases reduced and healthy living promoted in the Sub Counties of Alero, Anaka, KochGoma, Purongo and Anaka Town Council.	The prevalence of communicable deseases reduced and healthy living promoted in the Sub Counties of Alero, Anaka, KochGoma, Purongo and Nwoya Town Council through funding from WHO.
<i>Allowances</i>		1,234
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,437	1,234
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,437</b>	<b>1,234</b>

# Vote: 606 Nwoya District

# 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

#### 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 increase 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 admitted in Anaka General Hospital and offered effective treatment.)	765 (765 inpatients admitted 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.
<i>Transfers to other gov't units(current)</i>		34,293
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	34,792	34,293
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>34,792</b>	<b>34,293</b>

#### 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 visits.	Cordination with the various NGOs to support the health units in the district to record and report on the patient visits ongoing.
<i>Transfers to other gov't units(current)</i>		6,038
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,037	6,038
<i>Domestic Dev't:</i>	0	0

**Vote: 606** Nwoya District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>6,037</b>	<b>6,038</b>

**5. Health****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No. of children immunized with Pentavalent vaccine	312 (312 children immunised in the various health units in Nwoya District with pentavalent vaccine against preventable diseases.)	2599 (2,599 children immunised in the various health units in Nwoya District with pentavalent vaccine against preventable diseases.)
%age of approved posts filled with qualified health workers	7 (7% of qualified staffs recruited and retained. Total staffing level increased to 100%)	0 (Activity rolled to the next quarter.)
No. and proportion of deliveries conducted in the Govt. health facilities	310 (310 deliveries conducted in the following H/Fs koch-Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro.)	214 (214 deliveries conducted in the following H/Fs Anaka general Hospital, koch-Goma, Alero, 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 following 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 following 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 general 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 general Hospital, koch-Goma, Alero, 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, Lapon, 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 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, Lapon, 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)
Non Standard Outputs:	Quarterly target plan Increase immunization coverage and reduce on missed opportunities, promote BCC strategy, improve management of health facilities	Submitted to CAO vacant posts for recruitment of trained staffs, Supply of medicines, Power installation, On job trainings, work shops and seminars, Maintenance of equipments.

Transfers to other gov't units(current)

9,218

Wage Rec't:

0

**Vote: 606** Nwoya District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Non Wage Rec't:</i>	9,219	9,218
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>9,219</b>	<b>9,218</b>

**3. Capital Purchases****Output: PRDP-Healthcentre construction and rehabilitation**

No of healthcentres constructed	<b>1 (Completion of supply of beds and beddings to all HC IIIs, completion of fencing of Alero HC III under unspent balances.)</b>	<b>0 (N/A)</b>
No of healthcentres rehabilitated	<b>0 (Activity not planned for)</b>	<b>0 (N/A)</b>
Non Standard Outputs:	<b>Cordinate with partners in the district to support in the construction of drainable latrine at Anaka General Hospital to fill the existing gaps.</b>	<b>N/A</b>
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,040	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>22,040</b>	<b>0</b>

**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	<b>0 (Activity planned for quarter three)</b>	<b>0 (N/A)</b>
No of staff houses constructed	<b>0 (Not applicable)</b>	<b>0 (N/A)</b>
Non Standard Outputs:	<b>Lobby partners to fill the gaps.</b>	<b>N/A</b>
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,292	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,292</b>	<b>0</b>

**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	<b>0 (Cordinate with partners in the district to provide support)</b>	<b>0 (N/A)</b>
No of OPD and other wards constructed	<b>0 (Activities rolled to Q3 and Q4)</b>	<b>0 (N/A)</b>
Non Standard Outputs:	<b>Cordinate with partners in the district to provide support</b>	<b>N/A</b>
<i>Non-Residential Buildings</i>		24,215
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

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US\$ Thousand

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

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

No. of 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) -Willacie 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
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**Vote: 606** Nwoya District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of qualified primary teachers

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

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 Sub-counties. 44 Government aided primary schools in the district in the first quarter.

Koch Goma S/C (11)  
 -Willacic 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)

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	submit 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	Submitted 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.
<i>Primary Teachers' Salaries</i>		621,711
<i>Wage Rec't:</i>	622,920	621,711
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>622,920</b>	<b>621,711</b>

**2. Lower Level Services****Output: Primary Schools Services UPE (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, Paminyai 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 district  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
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**Vote: 606** Nwoya District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of pupils sitting PLE	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, 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)	<p>-Paraa P/S -Purongo P/S -Wii-Anaka P/S -Got Apwoyo P/S</p> <p>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)</p> <p>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)</p>
No. of Students passing in grade one	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, 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)
No. of student drop-outs	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, 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)

**Vote: 606** Nwoya District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

29,434 pupils Enrolled in all the 44 Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Willacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Ki

Vacant positions submitted to CAO. Pay change report submitted, carried out head count of teachers, posted newly recruited teachers

LG Conditional grants(current)		64,765
Wage Rec't:		0
Non Wage Rec't:	48,573	64,765
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>48,573</b>	<b>64,765</b>

**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
<b>Total</b>	<b>2,563</b>	<b>0</b>

**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE

0 (Lobby partners to rehabilitate more classrooms)

0 (Lobby partners to rehabilitate 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 rehabilitate more classrooms

Lobby partners to rehabilitate more classrooms.

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	36,750	0
Donor Dev't:		0
<b>Total</b>	<b>36,750</b>	<b>0</b>

**Output: Latrine construction and rehabilitation**

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

**Vote: 606** Nwoya District

**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)
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**6. Education**

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,272	0
<i>Donor Dev't:</i>	158,546	0
<b>Total</b>	<b>162,817</b>	<b>0</b>

**Output: PRDP-Latrine construction and 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.

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,801	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,801</b>	<b>0</b>

**Output: Teacher house construction and 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.

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,108	0
<i>Donor Dev't:</i>	1,225,303	0
<b>Total</b>	<b>1,260,411</b>	<b>0</b>

**Output: PRDP-Teacher house construction 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 rehabilitated	0 (Cordinate with partners operating in Nwoya to fill the gaps.)	0 (Activity not planned for.)
Non Standard Outputs:	Cordinate with partners operating in Nwoya to fill the gaps.	Cordinate with partners operating in Nwoya to fill the gaps.

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	65,232	0
<i>Donor Dev't:</i>		0

**Vote: 606** Nwoya District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Total</i>	65,232	0
<b>Output: PRDP-Provision of furniture to primary schools</b>		
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
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,555	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,555</b>	<b>0</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
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 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.)
Non Standard Outputs:	Carry out payroll cleaning in all the 4 Secondary schools in Alero SSS in Alero S/C, KochGoma SSS in Koch Goma SSS, Purongo Seed SSS in Purongo S/C and Pope Paul Anaka SSS in Nwoya Town Council in order to update	Carry out payroll cleaning in all the 3 Secondary schools in Alero, KochGoma and Nwoya Town Council in order to update status and conduct reaccessing of payroll in the first quarter.
<i>Secondary Teachers' Salaries</i>		198,391
<i>Wage Rec't:</i>	147,231	198,391
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>147,231</b>	<b>198,391</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		

**Vote: 606** Nwoya District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of students enrolled in USE	3000 (Coordinate and disburse USE Capitation Grants to the 3 Secondary schools to support over 2,000 students enrolled for USE and 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 USE and 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 USE and ensured transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.
<i>LG Conditional grants(current)</i>		33,194
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	51,210	33,194
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>51,210</b>	<b>33,194</b>
<b>3. Capital Purchases</b>		
<b>Output: Teacher house construction</b>		
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
<i>Residential Buildings</i>		9,250
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,250	9,250
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,250</b>	<b>9,250</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		
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, procured fuel and lubricants, hired transport means, procured stationery, conducted school inspection and reported to council. Implemented back to school campaign to mobilise community engagement in retention of children i
<i>General Staff Salaries</i>		5,374
<i>Allowances</i>		549
<i>Fuel, Lubricants and Oils</i>		272
<i>Maintenance - Vehicles</i>		590

**Vote: 606** Nwoya District

**2013/14 Quarter 1**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

<i>Wage Rec't:</i>	6,564	5,374
<i>Non Wage Rec't:</i>	2,625	1,411
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	130,316	0
<b>Total</b>	<b>139,505</b>	<b>6,785</b>

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

No. of tertiary institutions inspected in quarter	<b>0</b> (Cordinate with Partners to support the district in initiating the establishment of technical schools in Nwoya in each Sub County)	<b>0</b> (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	<b>4</b> (Conduct quarterly Inspection of the 44 Primary schools and 4 Secondary Schools and reports provided quarterly to District Council)	<b>1</b> (Quarter one inspection report presented to council at the district headquarters.)
No. of secondary schools inspected in quarter	<b>4</b> (KochGoma SSS in KochGoma Sub County, Pope Paul VI SSS at Nwoya Town Council and Alero SSS at Alero Sub County)	<b>4</b> (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	<b>44</b> (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)	<b>44</b> (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

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,789	280
<i>Domestic Dev't:</i>	4,500	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,289</b>	<b>280</b>

**Output: Sports Development services**

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

**Vote: 606** Nwoya District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Function: Special Needs Education</i>		
<i>1. Higher LG Services</i>		
<b>Output: Special Needs Education Services</b>		
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-counties and town council	One proposal sent to LABE to lobby support for the District, 4 sub-counties and one town council
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	225	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>225</b>	<b>0</b>

**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
<i>General Staff Salaries</i>		2,319
<i>Allowances</i>		1,934
<i>Computer Supplies and IT Services</i>		2,825
<i>Printing, Stationery, Photocopying and Binding</i>		593
<i>Maintenance - Vehicles</i>		320
<i>Maintenance Machinery, Equipment and Furniture</i>		4,674
<i>Wage Rec't:</i>	6,338	2,319
<i>Non Wage Rec't:</i>	1,427	0
<i>Domestic Dev't:</i>	16,213	10,345
<i>Donor Dev't:</i>		

**Vote: 606** Nwoya District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<i>Total</i>	23,978	12,664
<b>2. Lower Level Services</b>		
<b>Output: Community Access Road Maintenance (LLS)</b>		
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 opened	Activity rolled to the next quarter.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	6,824	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>6,824</b>	<b>0</b>
<b>Output: Urban unpaved roads rehabilitation (other)</b>		
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.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,000	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>16,000</b>	<b>0</b>
<b>Output: District Roads Maintenance (URF)</b>		
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.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,996	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>50,996</b>	<b>0</b>
<b>Output: PRDP-District and Community Access Road Maintenance</b>		
No. of Bridges Repaired	0	0 (Cordinate with partners operating in Nwoya



**Vote: 606** Nwoya District

**2013/14 Quarter 1**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

Lengths in km of community access roads maintained	0	to fill the gaps. 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.

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	98,761	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>98,761</b>	<b>0</b>

*3. Capital Purchases*

**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Anaka Town Council	Activity rolled to the next quarter.
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,150	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,150</b>	<b>0</b>

**Function: District Engineering Services**

*1. Higher LG Services*

**Output: Buildings Maintenance**

Non Standard Outputs:	N/A
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>	289	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>664</b>	<b>0</b>

**Output: Vehicle Maintenance**

Non Standard Outputs:	N/A
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*Wage Rec't:*

**Vote: 606** Nwoya District

**2013/14 Quarter 1**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>375</b>	<b>0</b>

**Output: Electrical Installations/Repairs**

Non Standard Outputs: N/A

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>0</b>

**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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	190,443	0
<b>Total</b>	<b>190,443</b>	<b>0</b>

**7b. Water**

**Function: Rural Water Supply and Sanitation**

**1. Higher LG Services**

**Output: Operation of the District Water Office**

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

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

**Vote: 606** Nwoya District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Domestic Dev't:</i>	4,760	4,658
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,310</b>	<b>5,932</b>

**Output: Supervision, monitoring and coordination**

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, every department participate in planning for water activities
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	
<i>Domestic Dev't:</i>	1,990	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,115</b>	<b>0</b>

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

No. of water and Sanitation promotional events undertaken	6 (Purongo and Kochgoma sub counties)	0 (Activity rolled to the next quarter.)
No. Of Water User Committee members trained	0 (Activity rolled to the next quarter.)	0 (Activity rolled to the next quarter.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Activity not planned for)	0 (Activity not planned for)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Activity not planned for)	0 (Activity not planned for)
No. of water user committees formed.	0 (Activity planned for quarter two.)	0 (Activity planned for quarter two.)
Non Standard Outputs:	Cordinate with partners to fill the gaps.	Activity planned for next quarter.

*Wage Rec't:*

**Vote: 606** Nwoya District

**2013/14 Quarter 1**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

*Non Wage Rec't:*

*Domestic Dev't:* 5,976 0

*Donor Dev't:*

**Total** 5,976 0

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

1 Advocacy meeting at Koch Goma sub county Headquarters

Local Leaders sensitised on the planning cycle on water and sanitation facilities, Water user committees formed and sensitised on operation and maintenance of safe water sources Hygieneic environment.

*Wage Rec't:*

*Non Wage Rec't:* 5,750 0

*Domestic Dev't:* 1,461 0

*Donor Dev't:*

**Total** 7,211 0

**3. Capital Purchases**

**Output: Other Capital**

Non Standard Outputs:

Preparation of bid documents and inniation of procurement

Activity rolled to the next quarter.

*Wage Rec't:*

*Non Wage Rec't:* 0 0

*Domestic Dev't:* 16,080 0

*Donor Dev't:* 0 0

**Total** 16,080 0

**Output: Shallow well 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:* 0 0

*Domestic Dev't:* 5,250 0

*Donor Dev't:* 0 0

**Total** 5,250 0

**Output: Borehole drilling and rehabilitation**

**Vote: 606** Nwoya District

**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)
<b>7b. Water</b>		
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 facilities, Water user committees formed and sensitised on operation and maintenance of safe water sources Hygieneic environment	Activity rolled to the next quarter.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,063	0
<i>Donor Dev't:</i>	362,248	0
<b>Total</b>	<b>402,311</b>	<b>0</b>

**Output: PRDP-Borehole drilling and rehabilitation**

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.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,171	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>16,171</b>	<b>0</b>

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

**8. Natural Resources**

*Function: Natural Resources Management*

*1. Higher LG Services*

**Output: District Natural Resource Management**

Non Standard Outputs:	-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. Procured one digital camera under unspent balances
<i>Small Office Equipment</i>		700
<i>Wage Rec't:</i>		

**Vote: 606** Nwoya District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources**

<i>Non Wage Rec't:</i>	718	0
<i>Domestic Dev't:</i>	218	700
<i>Donor Dev't:</i>		
<b>Total</b>	<b>936</b>	<b>700</b>

**Output: Forestry Regulation and Inspection**

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.

<i>General Staff Salaries</i>		1,154
<i>Wage Rec't:</i>	1,154	1,154
<i>Non Wage Rec't:</i>	627	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,781</b>	<b>1,154</b>

**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 environmental compliance in Purongo Sub county during 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 surrounding -Educating the community on sustainable use of the natural resources -Sensitizing the community to	-Sensitising the community on proper liquid and solid waste management -Educating the community on personal hygiene and the sanitation in the surrounding -Educating the community on sustainable use of the natural resources -Sensitizing the community to

<i>General Staff Salaries</i>		1,154
<i>Wage Rec't:</i>	1,154	1,154
<i>Non Wage Rec't:</i>	1,452	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,606</b>	<b>1,154</b>

**Output: PRDP-Environmental Enforcement**

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)
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**Vote: 606** Nwoya District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

**Vote: 606** Nwoya District

**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)
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**9. Community Based Services**

Non Standard Outputs:	Office furniture and equipment procured at the headquarter 3 Departmental meetings held at the District Headquarter 2 Departmental reports and plans prepared 2 Radio Talk show held 6 TPC, Top Management and other coordination meetings attende	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
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<i>General Staff Salaries</i>		5,492
<i>Wage Rec't:</i>	10,899	5,492
<i>Non Wage Rec't:</i>	1,104	0
<i>Domestic Dev't:</i>	295	0
<i>Donor Dev't:</i>	272,511	0
<b>Total</b>	<b>284,809</b>	<b>5,492</b>

**Output: Probation and Welfare Support**

No. of children settled	5 (Alero, anaka, Purongo, Koch Goma and Nwoya Anaka Council)	0 (Activity rolled to the next quarter.)
Non Standard Outputs:	Receive, handle and settle 9 social welfare cases Trace and restle 2 children on community service orders Supervise 2 Conduct 2 Support supervision to Intitution homes and Care centers Attend 2	Activity rolled to the next quarter.

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>875</b>	<b>0</b>

**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 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.)
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**Vote: 606** Nwoya District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Train 6 community water source committees and sanitation committees on water source management and home hygiene improvement  Support activities that promote community participation and in	Train 11 community water source committees and sanitation committees on water source management and home hygiene improvement  Support activities that promote community participation and i
General Staff Salaries		4,006
General Supply of Goods and Services		1,628,230
Wage Rec't:	2,015	4,006
Non Wage Rec't:	615	
Domestic Dev't:	585,000	1,628,230
Donor Dev't:	101,999	0
<b>Total</b>	<b>689,629</b>	<b>1,632,236</b>
<b>Output: Adult Learning</b>		
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	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,362</b>	<b>0</b>
<b>Output: Children and Youth Services</b>		
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:		
Donor Dev't:	19,438	0
<b>Total</b>	<b>19,438</b>	<b>0</b>
<b>Output: Support to Youth Councils</b>		

**Vote: 606** Nwoya District

**2013/14 Quarter 1**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

No. of Youth councils supported	6 (Anaka, Alero, Purongo and Koch Goma Sub counties, Anaka Town Council and District Headquarter)	0 (Activity rolled to next quarter.)
Non Standard Outputs:	Hold 4 mobilization visits in all the sub countie Hold 1 executive meeting for the Youth Council	Activity rolled to next quarter.

<i>Allowances</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	497	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>497</b>	<b>1,000</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	10 (Anak, Alero, Purongo and Koch Goma Sub counties, Anaka Town Council and District Headquarter)	0 (Activity rolled to next quarter.)
Non Standard Outputs:	Provide assistive and Mobility divices to 10 PWDs and Older Persons Directly 2 fund PWDs demand driven Income generating projects C	Activity rolled to next quarter.

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,843	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,843</b>	<b>0</b>

**Output: Reprmentation on Women's Councils**

No. of women councils supported	6 (Anak, Alero, Purongo and Koch Goma Sub counties, Anaka Town Council and District Headquarter)	0 (Activity planned for third quarter.)
Non Standard Outputs:	Carry out Mobilization of Women on Government Programmes Train 2 Women and Disable groups on IGA management skills	Activity planned for third quarter

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	497	0

**Vote: 606** Nwoya District

**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)
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**9. Community Based Services**

*Domestic Dev't:*

*Donor Dev't:*

**Total** 497 0

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

**10. Planning**

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Output: Management of the District Planning Office**

Non Standard Outputs:	2	One staff in the District Planning Unit paid salaries and capacitated to perform at the district Headquarters.	
<i>General Staff Salaries</i>			1,246
<i>Allowances</i>			3,839
<i>Printing, Stationery, Photocopying and Binding</i>			261
<i>Wage Rec't:</i>	3,507		1,246
<i>Non Wage Rec't:</i>	3,759		4,100
<i>Domestic Dev't:</i>			0
<i>Donor Dev't:</i>			
<b>Total</b>	<b>7,266</b>		<b>5,346</b>

**Output: Demographic data collection**

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.	
<i>General Staff Salaries</i>			3,029
<i>Wage Rec't:</i>	3,481		3,029
<i>Non Wage Rec't:</i>	325		0
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>3,806</b>		<b>3,029</b>

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

**11. Internal Audit**

*Function: Internal Audit Services*

*1. Higher LG Services*

**Output: Management of Internal Audit Office**

**Vote: 606** Nwoya District

**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)
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**11. Internal Audit**

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
<i>General Staff Salaries</i>		3,004
<i>Subscriptions</i>		75
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>	6,417	3,004
<i>Non Wage Rec't:</i>	2,500	875
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,917</b>	<b>3,879</b>

**Output: Internal Audit**

No. of Internal Department Audits	13 (4 Sub counties of Alero, Anaka, KochGoma and Purongo 1 Anaka 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( Administration, Education, Health, Works and Technical Services, Community Services, Fianance/Planning, Natural Resources, Council and Statutory Body) District Hospital and Nwoya Town Council)
Date of submitting Quaterly Internal Audit Reports	30/10/2013 (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 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 allowances
<i>Allowances</i>		776
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	776
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>875</b>	<b>776</b>

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

**Vote: 606** Nwoya District**2013/14 Quarter 1****Workplan Performance in Quarter***UShs Thousand*

<b>Key performance indicators and budget items</b>	<b>Planned Output and Expenditure for the Quarter (Description and Location)</b>	<b>Actual Output and Expenditure for the Quarter (Description and Location)</b>
<i>Wage Rec't:</i>	1,331,178	1,237,939
<i>Non Wage Rec't:</i>	215,190	215,190
<i>Domestic Dev't:</i>	1,919,827	1,919,827
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,516,957</b>	<b>3,516,957</b>

**Vote: 606** Nwoya District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

*Function: District and Urban Administration*

*1. Higher LG Services*

**Output: Operation of the Administration Department**

Non Standard Outputs:	Service delivery coordinated and progress regularly reported on. 5 National and District celebrations held - Independence 9/10/2013 in Anaka TC, NRM day 26 /1/2014 in Anaka TC , Womens Day 8/3/2014 in Kochgoma Subcounty, Labour 1/5/20134in Purongo subcounty , Disability Day and International Youth Day 12/8/2013 held at Anaka TC.	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	0	1.Inadequate Transport means has affected effective monitoring and supervision of staff and the LLGs. 2.Inadequate Office space for the newly recruited staff. 3.ladequate office equipments. 4.Thin staff at the district headquarters and LLGs.
	Subscription paid ULGA.			
	Security maintained in the district.			
	Administration office run and managed.			
	Airtime for Internet connection procured.			

*Expenditure*

211101 General Staff Salaries	<b>136,714</b>	13,720	10.0%
211103 Allowances	<b>19,546</b>	1,230	6.3%
221007 Books, Periodicals and Newspapers	<b>550</b>	138	25.1%
221009 Welfare and Entertainment	<b>5,000</b>	3,000	60.0%
221011 Printing, Stationery, Photocopying and Binding	<b>3,350</b>	150	4.5%
224002 General Supply of Goods and Services	<b>2,500</b>	1,955	78.2%
227004 Fuel, Lubricants and Oils	<b>12,000</b>	1,416	11.8%
228002 Maintenance - Vehicles	<b>5,000</b>	392	7.8%
228004 Maintenance Other	<b>5,144</b>	345	6.7%
Wage Rec't:	<b>136,714</b>	Wage Rec't: 13,720	Wage Rec't: 10.0%
Non Wage Rec't:	<b>59,790</b>	Non Wage Rec't: 8,626	Non Wage Rec't: 14.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>196,504</b>	<b>Total 22,346</b>	<b>Total 11.4%</b>

**Output: Human Resource Management**

0	1.Inadequate Transport means has
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**Vote: 606** Nwoya District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

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

211101 General Staff Salaries	<b>28,384</b>	3,141	11.1%
211103 Allowances	<b>3,000</b>	1,760	58.7%
221008 Computer Supplies and IT Services	<b>300</b>	90	30.0%
<i>Wage Rec't:</i>	<b>28,384</b>	<i>Wage Rec't:</i> 3,141	<i>Wage Rec't:</i> 11.1%
<i>Non Wage Rec't:</i>	<b>5,722</b>	<i>Non Wage Rec't:</i> 1,850	<i>Non Wage Rec't:</i> 32.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>34,106</b>	<b>Total 4,991</b>	<b>Total 14.6%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (CBG plan developed and approved at the District Headquarters)	Yes (CBG plan developed and approved at the District Headquarters on 29th May, 2013)	#Error	1. Man power gaps that is not yet filled at the district 2. Inadequate office facilities like computers, furniture, filing cabinets 3. Anomalies in the payroll inherited from the mother district
No. (and type) of capacity building sessions undertaken	152 (152 staff trained, and mentored at district headquarters and all the sub counties. Capacity needs assessment carried out and appraised at district headquarters and all the 5 LLGs. Staff on short courses facilitated and supported in the district.)	0 (Activity not planned for)	.00	
Non Standard Outputs:	New staff inducted, staff trained, mentored on their key roles and responsibilities at district headquarters and all the 5 LLGs	Activity rolled to the next quarter.		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>20,420</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>20,420</b>	<b>Total 0</b>	<b>Total 0.0%</b>

**Vote: 606** Nwoya District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	44 (4 Sub counties and 1 Town Council effectively supervised)	0 (Activity rolled to the next quarter.)	.00	District Service Commission operational, but Public Service Commission suspended the ongoing recruitment due to delayed permission.
Non Standard Outputs:	The quality of service delivery, transparency and accountability promoted in the LLGs. The 4 Sub counties and 1 other Lower Local Governments effectively supervised	Paid Shs 61,690,000= as part payment on the rolled over balance for one Administration block constructed at the District Headquarters to house office of the CAO. The balance is retention to be paid after defect liability period.		

*Expenditure*

228001 Maintenance - Civil	<b>72,999</b>	61,690	84.5%
Wage Rec't:	<b>5,022</b>	0	0.0%
Non Wage Rec't:	<b>200</b>	0	0.0%
Domestic Dev't:	<b>72,999</b>	61,690	84.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>78,221</b>	<b>61,690</b>	<b>78.9%</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	Control mechanism on information and public relations implemented based on the relevant media laws. 4 Mandatory notices prepared and posted to all public notice board and other public places in the district.  Uganda frag procured.  Internet servicing and website update.  District Supplementary developed and published.  4 PAF reports and news letters produced.  Information and public relations office run and managed.	Paid staff salaries for the months of July to September, 2013. Media plan for the district developed through a partnership with Rupiny FM. Information and public relations mechanisms disseminated to the public. District information Officer facilitated with	0	1. Inadequat office equipments 2. Inadeqaute Office accomodation 3. Inadequate transport means to facilitate staffs 4. Inadequate and reliable source of power.
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*Expenditure*

211101 General Staff Salaries	<b>14,339</b>	1,422	9.9%
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**Vote: 606** Nwoya District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>14,339</b>	<i>Wage Rec't:</i>	1,422	<i>Wage Rec't:</i>	9.9%
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>18,339</b>	<b>Total</b>	<b>1,422</b>	<b>Total</b>	<b>7.8%</b>

**Output: Office Support services**

Non Standard Outputs:	Office premises identified and allocated to staff at the district headquarters.	Activity rolled to the second quarter when the Engineering block is completed and allocated to staff.	0	1. Inadequate office equipments 2. Inadquate office accomodation 3. Inadequate means of transport to facilitate staffs 4. Lack of reliable source of power.
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>600</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>600</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Registration of Births, Deaths and Marriages**

Non Standard Outputs:	BDR activities supported and documented, Awareness creation about registration of vital events.	Activity rolled to the next quarter	0	1. Inadequate funds affected implementation of planned activities because UNICEF did not honour commitment. 3. lack of transport to co-ordinate registrations
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>600</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>600</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Records Management**

	0	Inadequate office space to keep valuable records that compromises security of the records, Lack of
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**Vote: 606** Nwoya District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	A secure and retrievable records and information technology management system established at district Hqts and all the 5 Lower administrative units (LLGs) by 2016 to enhance decision making and accountability.	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.		equipments to enhance proper records management. Low staffing in the department.
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*Expenditure*

211101 General Staff Salaries	<b>14,339</b>	1,422	9.9%
227001 Travel Inland	<b>360</b>	144	40.0%
Wage Rec't:	<b>14,339</b>	1,422	9.9%
Non Wage Rec't:	<b>5,639</b>	144	2.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,978</b>	<b>1,566</b>	<b>7.8%</b>

**Output: Procurement Services**

Non Standard Outputs:	Effective and efficient procurement and disposal unit capable of managing procurements without queries established at the district headquarters and the 5 LLGs.  PDU staff capacitated to manage contracts and perform their roles effectively.	Two contracts committee meetings orgnaized. Two evaluation meeting held. Procured stationery and fuel. Quarterly report for Q1 prepared and submitted to GPC. Submitted progress report to PPDA.	0	Lack of office space, inadequate office equipments, low staffing level, poor adherence to the procurement guidelines, poor procurement plns from the LLGs.
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*Expenditure*

211101 General Staff Salaries	<b>17,193</b>	1,412	8.2%
221001 Advertising and Public Relations	<b>3,500</b>	3,750	107.1%
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	1,406	28.1%
222001 Telecommunications	<b>0</b>	30	N/A
Wage Rec't:	<b>17,193</b>	1,412	8.2%
Non Wage Rec't:	<b>10,500</b>	5,186	49.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,693</b>	<b>6,598</b>	<b>23.8%</b>

**Vote: 606** Nwoya District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**Confirmation by Head of Department**

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

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

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

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

**2. Finance**

**Function: Financial Management and Accountability(LG)**

*1. Higher LG Services*

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/09/2014 (Annual performance report prepared at the District headqts and LLGs and presented to District Executive Committee and Council and then submitted to MOFPED and the Line Ministries in Kampala by 30th September, 2014.)	30/09/2013 (4th quarter Performance Report for financial year 2012/13 prepared and submitted the MoFPED and line ministries 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.
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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 [JRMCA] and Council.
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*Expenditure*

211101 General Staff Salaries	<b>42,240</b>	10,318	24.4%
211103 Allowances	<b>57,784</b>	8,302	14.4%
221008 Computer Supplies and IT Services	<b>2,700</b>	125	4.6%
221011 Printing, Stationery, Photocopying and Binding	<b>10,911</b>	2,303	21.1%
222001 Telecommunications	<b>600</b>	50	8.3%
227004 Fuel, Lubricants and Oils	<b>5,000</b>	2,175	43.5%
228002 Maintenance - Vehicles	<b>400</b>	300	75.0%

**Vote: 606** Nwoya District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>42,240</b>	<i>Wage Rec't:</i>	10,318	<i>Wage Rec't:</i>	24.4%
<i>Non Wage Rec't:</i>	<b>104,766</b>	<i>Non Wage Rec't:</i>	13,255	<i>Non Wage Rec't:</i>	12.7%
<i>Domestic Dev't:</i>	<b>6,400</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>153,406</b>	<b>Total</b>	<b>23,573</b>	<b>Total</b>	<b>15.4%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	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.)	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.)	11.85	Low revenue base and slow expansion of the existing revenue base both at the district and sub counties. Low level of local revenue due to poor sensitization of tax payers by local leaders. Poor revenue collection methods revenue management. Understaffing.
Value of Other Local Revenue Collections	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 20,000,000 Business Licences 2,000,000 Park Fess 1,000,000 Adverts/Billboards 4,000,000 Tender fees 21,000,000 Market/Gate charges 4,000,000 Miscellaneous 80,548,000)	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.)	21.93	
Value of Hotel Tax Collected	3000000 (UGX 3,000,000= of Local Government Hotel Tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, KochGoma and Purongo in the financial year 2013/2014 and reported on.)	0 (Nil 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.)	.00	
Non Standard Outputs:	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.	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.		

**Expenditure**

**Vote: 606** Nwoya District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>12,854</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>11,400</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>24,254</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/06/2013 (Draft budget and annual plan for FY 2013/14 produced and laid before council at Nwoya District headquarters by 15th June, 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.)	#Error	Low revenue base and slow expansion of the existing revenue base both at the district and sub counties. Low level of local revenue due to poor sensitization of tax payers by local leaders. Poor revenue collection methods revenue management. Understaffing
Date of Approval of the Annual Workplan to the Council	30/06/2013 (Budget and plan for FY 2012/13 produced and presented to council at Nwoya District headquarters for approval by 30th June, 2013.)	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.)	#Error	
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.		

*Expenditure*

<i>Wage Rec't:</i>	<b>12,854</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,750</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,604</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: LG Expenditure management Services**

0	Low revenue base and slow expansion of the existing revenue base both at the district and sub counties. Low level of local revenue due to poor sensitization of tax payers by local leaders. Poor revenue
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# Vote: 606 Nwoya District

# 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	IFMS system effectively installed at the district Headquarters and the Sub counties of Alero, Anaka, KochGoma and Purongo and progress monitored.  Funds effectively lobbied from USAID- GAP and JICA to support capacity building of HODs	Activity rolled to the next quarter.		collection methods revenue management. Low staffing
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Expenditure

<i>Wage Rec't:</i>	<b>12,854</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,400</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>19,254</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Final accounts for FY 2013/14 prepared and submitted to AG by 30/09/2014, Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in preparation and submission of final accounts to AG.)	30/09/2013 (Activity rolled to the next quarter.)	#Error	Delay in reporting and submission of accountability to the stakeholders because of start up challenges. Reduction in indicative planning figures for departments and sectors. Understaffing and low level of performance due to poor working conditions.
Non Standard Outputs:	Final accounts for FY 2013/14 prepared and submitted to AG by 30/09/2014, Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in preparation and submission of final accounts to AG.	Activity rolled to the next quarter.		

Expenditure

<i>Wage Rec't:</i>	<b>14,107</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,400</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>19,507</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Vote: 606** Nwoya District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**Confirmation by Head of Department**

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

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

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

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

**3. Statutory Bodies**

*Function: Local Statutory Bodies*

*1. Higher LG Services*

**Output: LG Council Administration services**

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

211101 General Staff Salaries	<b>144,842</b>	16,209	11.2%
221008 Computer Supplies and IT Services	<b>700</b>	500	71.4%
222001 Telecommunications	<b>1,200</b>	100	8.3%
Wage Rec't:	<b>144,842</b>	Wage Rec't: 16,209	Wage Rec't: 11.2%
Non Wage Rec't:	<b>12,476</b>	Non Wage Rec't: 600	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%
<b>Total</b>	<b>157,318</b>	<b>Total 16,809</b>	<b>Total 10.7%</b>

**Output: LG procurement management services**

Non Standard Outputs:	Members of contract committees capacitated to perform at the District and reports made to council.	Two Contract committee meetings held to approved procurement of NUDEIL, minutes produced and approved at the district headquarters.	0	Lack of office space, inadequate office equipments and low staffing affected the performance of PDU.
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*Expenditure*

211103 Allowances	<b>5,202</b>	2,310	44.4%
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**Vote: 606** Nwoya District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,202</b>	<i>Non Wage Rec't:</i>	2,310	<i>Non Wage Rec't:</i>	44.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,202</b>	<b>Total</b>	<b>2,310</b>	<b>Total</b>	<b>44.4%</b>

**Output: LG staff recruitment services**

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

*Expenditure*

211101 General Staff Salaries	<b>23,400</b>	4,500	19.2%
<i>Wage Rec't:</i>	<b>23,400</b>	<i>Wage Rec't:</i> 4,500	<i>Wage Rec't:</i> 19.2%
<i>Non Wage Rec't:</i>	<b>15,804</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>39,204</b>	<b>Total</b> 4,500	<b>Total</b> 11.5%

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	1000 (1,000 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.)	.00	Delay in the induction of Land Board and Commiittees in the district. Delay in approval of Land Board by the Ministry of Lands, Housing and Urban Development.
No. of Land board meetings	6 (6 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.)	16.67	
Non Standard Outputs:	Land applicants informed on the progress on their applications at the district and sub counties through appropriate means. Land conflicts resolved at the district headquarters and the LLGs.	Activity rolled to the next quarter because Land board members had just been inducted.		

*Expenditure*

221006 Commissions and Related Charges	<b>7,874</b>	1,900	24.1%
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**Vote: 606** Nwoya District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>15,793</b>	<i>Non Wage Rec't:</i>	1,900	<i>Non Wage Rec't:</i>	12.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,793</b>	<b>Total</b>	<b>1,900</b>	<b>Total</b>	<b>12.0%</b>

**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	60 (60 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.)	.00	Delay in the appointment of the remaining LG-PAC members, because the district has not realised all the members. Delay in assigning a new secretary to the LG-PAC by office of the CAO.
No. of LG PAC reports discussed by Council	4 (4 Lcal PAC reports discussed by council at the District headquarters.)	0 (Activity rolled to the next quarter.)	.00	
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.		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>15,045</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,045</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: LG Political and executive oversight**

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

211103 Allowances	<b>12,000</b>	1,140	9.5%
221006 Commissions and Related Charges	<b>23,000</b>	4,590	20.0%
221009 Welfare and Entertainment	<b>5,000</b>	3,508	70.2%
221444 Salary and Gratuity for LG elected Political Leaders	<b>0</b>	17,300	N/A
227004 Fuel, Lubricants and Oils	<b>12,000</b>	1,000	8.3%

**Vote: 606** Nwoya District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

<i>Wage Rec't:</i>	<b>102,960</b>	<i>Wage Rec't:</i>	17,300	<i>Wage Rec't:</i>	16.8%
<i>Non Wage Rec't:</i>	<b>60,000</b>	<i>Non Wage Rec't:</i>	10,238	<i>Non Wage Rec't:</i>	17.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>162,960</b>	<b>Total</b>	<b>27,538</b>	<b>Total</b>	<b>16.9%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	Ensure strict adherence to committee schedules of 6 committee meetings, prepare committees reports for submission to council at the district headquarters.	Paid councillors allowances for 2 General purpose committee meeting, Finance monthly meetings held in the first quarter.	0	Inadequate equipment like computer which makes producing report difficult, Inadequate staffing to support the committees activities.
	Members of the standing committee capacitated to perform			

*Expenditure*

212105 Pension and Gratuity for Local Governments	<b>0</b>	2,700	N/A
221006 Commissions and Related Charges	<b>26,299</b>	4,590	17.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>26,299</b>	<i>Non Wage Rec't:</i>	7,290
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>26,299</b>	<b>Total</b>	<b>7,290</b>
			<b>27.7%</b>

**Confirmation by Head of Department**

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

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

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

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

**4. Production and Marketing**

*Function: Agricultural Advisory Services*

*1. Higher LG Services*

**Output: Agri-business Development and Linkages with the Market**

0	Inadequate transport facilities, poor state of the access roads and inadequate finance to facilitate the monitoring programme.
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**Vote: 606** Nwoya District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Pay staff salaries to the DNC and Sub County NAADS coordinators at the district level	Paid staff salaries for the months of July, August and September 2013 to the DNC and Sub County NAADS coordinators and ASPs of Anaka Subcounty, Alero Sub County, Purongo Sub County, KochGoma Sub County and Anaka Town Council at the district level.
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*Expenditure*

211101 General Staff Salaries	<b>83,250</b>	30,446	36.6%
Wage Rec't:	<b>83,250</b>	30,446	36.6%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>83,250</b>	<b>30,446</b>	<b>36.6%</b>

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	5 (Koch Goma Alero Purongo Anaka 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.)	100.00	Inadequate transport facilities, poor state of the access roads and inadequate capacity to facilitate the monitoring programme, low daption to the technology changes by local communities, poor political support to the programme.
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.		

*Expenditure*

211103 Allowances	<b>29,451</b>	2,035	6.9%
221008 Computer Supplies and IT Services	<b>2,000</b>	250	12.5%
221011 Printing, Stationery, Photocopying and Binding	<b>8,260</b>	250	3.0%
222001 Telecommunications	<b>2,000</b>	150	7.5%
227004 Fuel, Lubricants and Oils	<b>21,800</b>	1,000	4.6%
228002 Maintenance - Vehicles	<b>0</b>	1,885	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>89,857</b>	5,570	6.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>89,857</b>	<b>5,570</b>	<b>6.2%</b>

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

No. of farmer advisory	10 (Anaka, Alero, Purongo,	25 (Farmers forum strenthen at	250.00	Inadequate transport
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**Vote: 606** Nwoya District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

demonstration workshops	Koch Goma and Anaka Town Council.)	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 monitoring programme.
No. of farmers receiving Agriculture inputs	1476 (Anaka, Alero, Purongo, KochGoma and Anaka Town Council.)	1360 (Farmers forum strengthen at district Hqs and in all the Sub counties of Alero, Anaka, KochGoma, Purongo and Anaka Town council.)	92.14	
No. of functional Sub County Farmer Forums	5 (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.)	100.00	
No. of farmers accessing advisory services	420 (Anaka, Alero, Purongo, Koch Goma and Anaka Town Council.)	1360 (Farmers forum strengthen 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, Purongo, Koch Goma and Anaka Town Council.	Numbers of farmers monitored in Anaka, Alero, Purongo, Koch Goma and Anaka Town Council.		

*Expenditure*

263329 NAADS	<b>426,519</b>	162,980	38.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>426,519</b>	<i>Domestic Dev't:</i> 162,980	<i>Domestic Dev't:</i> 38.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>426,519</b>	<b>Total</b> 162,980	<b>Total</b> 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	1. Paid staff salaries and carried supervision of field activities 2. Vehicle maintenance 3. Conduct sensitization meetings 4. Conduct planning, review and coordination meetings. 5. Provide office equipments 6. Provide stationery. 7. Provide fuel,	0	Inadequate transport facilities, poor state of the access roads and inadequate finance to facilitate the monitoring programme
	Co fund NAADS activities in the district			

*Expenditure*

211101 General Staff Salaries	<b>64,299</b>	7,184	11.2%
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**Vote: 606** Nwoya District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>64,299</b>	<i>Wage Rec't:</i>	7,184	<i>Wage Rec't:</i>	11.2%
<i>Non Wage Rec't:</i>	<b>54,161</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>118,460</b>	<b>Total</b>	<b>7,184</b>	<b>Total</b>	<b>6.1%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	2 (Two roadside markets constructed at Panokrach parish and Oyenya parish in Alero Sub county)	0 (Activity planned for quarter four.)	.00	Inadequate transport facilities, poor state of the access roads and inadequate finance to facilitate the monitoring programme.
Non Standard Outputs:	Two roadside markets constructed at Panokrach parish and Oyenya parish in Alero Sub county . Sensitize community on the sustainability of the investments, initiate market committees to liaise with sub county of Alero on management of the market	Activity planned for quarter four.		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,324</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,324</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	57 (57 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.)	0 (Activity rolled to the next quarter.)	.00	Inadequate transport facilities, poor state of the access roads and inadequate finance to facilitate the monitoring programme.
No of livestock by types using dips constructed	5000 (5000 livestock In the Sub counties of Anaka, Alero, KochGoma and Purongo)	0 (Activity rolled to thenext quarter.)	.00	
No. of livestock by type undertaken in the slaughter slabs	250 (250 livestock slaughtered In the Sub counties of Anaka, Alero, KochGoma and Purongo)	0 (Activity rolled to the next quarter.)	.00	

**Vote: 606** Nwoya District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>37,174</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>37,174</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

*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 temporarily abandoned site, low staffing and lack of transport for strict supervision of the ongoing site
No. of rural markets constructed	0 (Activity not planned for.)	0 (Activity not planned for.)	0	
Non Standard Outputs:	The District is going to be rolled under CAIIP II programme very soon.	The process of rolling the district under CAIIP II programme is ongoing.		

*Expenditure*

231007 Other Structures	<b>71,815</b>	12,189	17.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>71,815</b>	<i>Domestic Dev't:</i>	12,189
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>71,815</b>	<b>Total</b>	<b>12,189</b>
			<b>17.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**5. Health**

# Vote: 606 Nwoya District

# 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

**Function: Primary Healthcare**

*1. Higher LG Services*

**Output: Healthcare Management Services**

Non Standard Outputs:	250 Staffs salary paid at DHO office, 1 District Hospital, 3 HCIIIs, 12 HCIIIs, and 12 DHTs. Supervision activities carried out and Meetings held, 4 support supervision and 4 to LLH, 4 social and health sectoral committees meetings, 52 CPD sessions. UNICEF, Global Fund and NUHITES supported activities implemented and progress reported on. Surgical camps organized and conducted. Cold chain store completed and equipped with solar power at the District Hqts.	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	0	Lack of office space Inadequate human resources Inadequate transport in DHO.
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*Expenditure*

211103 Allowances	<b>292,000</b>	65,039	22.3%
221006 Commissions and Related Charges	<b>100,000</b>	13,592	13.6%
221008 Computer Supplies and IT Services	<b>250</b>	280	112.0%
221011 Printing, Stationery, Photocopying and Binding	<b>12,627</b>	4,200	33.3%
221014 Bank Charges and other Bank related costs	<b>8,864</b>	269	3.0%
221407 District PHC wage	<b>0</b>	279,906	N/A
222001 Telecommunications	<b>12,000</b>	12,816	106.8%
224002 General Supply of Goods and Services	<b>100,000</b>	23,136	23.1%
227004 Fuel, Lubricants and Oils	<b>113,000</b>	24,200	21.4%
228003 Maintenance Machinery, Equipment and Furniture	<b>68,403</b>	2,500	3.7%
<i>Wage Rec't:</i>	<b>1,307,603</b>	<i>Wage Rec't:</i> 279,906	<i>Wage Rec't:</i> 21.4%
<i>Non Wage Rec't:</i>	<b>41,051</b>	<i>Non Wage Rec't:</i> 2,032	<i>Non Wage Rec't:</i> 4.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>822,547</b>	<i>Donor Dev't:</i> 144,000	<i>Donor Dev't:</i> 17.5%
<b>Total</b>	<b>2,171,201</b>	<b>Total 425,938</b>	<b>Total 19.6%</b>

**Output: Medical Supplies for Health Facilities**

Value of health supplies and medicines delivered to health facilities by NMS	6 (6 requisitions & LPO sumitted to NMS & UNEPI for deliveries to following H/Fs, Anaka general Hospital, koch-	2 (2 requisitions & LPO sumitted to NMS & UNEPI for ther following H/Fs, Anaka general Hospital, koch-Goma,	33.33	Frequent stock outs at NMS, Poor cordination in transportation of the
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**Vote: 606** Nwoya District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of health facilities reporting no stock out of the 6 tracer drugs.	Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa.) 16 (The number of health facility reporting stock no out of the 6 tracer drugs in the the whole district.)	Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparangna in Q1) 16 (Strengthen 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,panokr ach,aparanga and lulyango,st andrew,stfrancis,goosephard,paraa,paraa safari lodge HC11)	100.00	supplies by NMS. Lack of staffing and inadequate storage facilities at DHO office.
Value of essential medicines and health supplies delivered to health facilities by NMS	6 (6 ditributions made to all the health units namely; Anaka geneal Hospital, koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa)	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)	33.33	
Non Standard Outputs:	Timely delivery of essential medicines and health supplies. Manage supply chain	Prepared and submitted 2 requisitions, 2 Local purchase order and submit to NMS & UNEPI, process payment for the supplies' distribution of supplies to the H/Fs in Q1.		

*Expenditure*

211103 Allowances	<b>2,700</b>	1,645	60.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>2,700</b>	1,645	60.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>2,700</b>	<b>1,645</b>	<b>60.9%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	The prevalence of communicable deseases reduced and healthy living promoted in the Sub Counties of Alero, Anaka, KochGoma, Purongo and Anaka Town Council.	The prevalence of communicable deseases reduced and healthy living promoted in the Sub Counties of Alero, Anaka, KochGoma, Purongo and Nwoya Town Council through funding from WHO.	0	Lack of equipments, low staffing, lack of transport means, poor attitude towards good hygiene practices by the community.
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*Expenditure*

211103 Allowances	<b>5,748</b>	1,234	21.5%
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**Vote: 606** Nwoya District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,748</b>	<i>Non Wage Rec't:</i>	1,234	<i>Non Wage Rec't:</i>	21.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,748</b>	<b>Total</b>	<b>1,234</b>	<b>Total</b>	<b>21.5%</b>

*2. Lower Level Services*

**Output: District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	30 (Atleast 30% of qualified staff recruited and retained to increase the coverage from 43% to 70%(51 staff recruited) and deployed at the District hospital)	0 (Activity rolled to the next quarter)	.00	Low staffing level, lack of equipments, lack of transport means.
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2500 (2500 inpatients admitted in Anaka General Hospital and offered effective treatment.)	765 (765 inpatients admitted in Anaka General Hospital and offered effective treatment.)	30.60	
No. and proportion of deliveries in the District/General hospitals	1848 (1848 deliveries conducted in Anaka General Hospital)	258 (258 deliveries conducted in Anaka General Hospital.)	13.96	
Number of total outpatients that visited the District/ General Hospital(s).	24380 (24380 patientes attended to in the OPD at Anaka General Hospital.)	6421 (6,421 patientes attended to in the OPD at Anaka General Hospital.)	26.34	
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.		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>139,171</b>	34,293	24.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>139,171</b>	<i>Non Wage Rec't:</i>	34,293	<i>Non Wage Rec't:</i>	24.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>139,171</b>	<b>Total</b>	<b>34,293</b>	<b>Total</b>	<b>24.6%</b>

**Output: NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	25234 (25234 out patients were served 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.)	5.45	Lack of staffing, lack of transport means, poor facilities.
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**Vote: 606** Nwoya District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	721 (721 children were immunised with pentavalent vaccine in the following NGO H/Fs Wii Anaka, St Francis, Good Sherpard.)	27 (27 delivered in Wii Anaka.)	3.74	
No. and proportion of deliveries conducted in the NGO Basic health facilities	140 (140 deliveries conducted in Wii Anaka HCII, St Francis, Good Sherpard.)	0 (No single in patients will be served in the following H/Fs Wii Anaka, St Francis, St Andrew, Good Sherpard because the facilities are not capable.)	.00	
Number of inpatients that visited the NGO Basic health facilities	0 (No single in patients is projected to be served in the following NGO H/Fs Wii Anaka, St Francis, St Andrew, Good Sherpard, Paraa Safari Lodge)	0 (Activity not planned for the facility.)	0	
Non Standard Outputs:	Cordinate with the various NGO health units in the district to record and report on the patient visits.	Cordination with the various NGOs to support the health units in the district to record and report on the patient visits ongoing.		

*Expenditure*

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

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

No. of children immunized with Pentavalent vaccine	1250 (1250 children immunised in the various health units in Nwoya District with pentavalent vacine against preventable deseases.)	2599 (2,599 children immunised in the various health units in Nwoya District with pentavalent vacine against preventable deseases.)	207.92	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 recruited and retained. Total staffing level increased to 100%)	0 (Activity rolled to the next quarter.)	.00	
No. and proportion of deliveries conducted in the Govt. health facilities	1240 (1240 deliveries conducted in the following H/Fs koch-Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro)	214 (214 deliveries conducted in the following H/Fs Anaka geneal Hospital, koch-Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro)	17.26	

**Vote: 606** Nwoya District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No.of trained health related training sessions held.	38 (38 of qualified H/Ws recruited and posted to the following 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	33 (33 of qualified H/Ws recruited and posted to the following 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 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 that visited the Govt. health facilities.	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.	98 (98% trained VHTs reporting in Got Ngur Belkech, Lodi, Pawat Omero East, Pawat Omero Central, Pawat Omero West, Pabit East, Pabit Lagaji or Central, Pabit West, Pamin Olango, Pajengo, Patira East ,Patira West Pajaa, Owak,Bidati,Kal Okura, Kal Atocon, Bwobonam A, Bwobonam B, Langol, Gotringo, Lalar, Oyinya, Nwoya, Lulyango, Latek Odong, Lonik Akago, Lapono, Anaka Kal, Lamoki, Pudyek, Amuka, Kweyo Agung, Laliya, Obira,Onyomtil, Lamoki, Okir,Koch goma Kal A , Kal B, Kalang, LakalaNG, Obul , Goro, Agonga A, Agonga Lapem, Okir, Bungu' Pakiya)	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 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)	90.82	

**Vote: 606** Nwoya District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Quarterly target plan Increase immunization coverage and reduce on missed opportunities, promote BCC strategy, improve management of health facilities	Submitted to CAO vacant posts for recruitment of trained staffs,Supply of medicines,Power installation,On job trainings,work shops and seminars,Maintenance of equipments.
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*Expenditure*

263104 Transfers to other gov't units(current)	<b>36,874</b>	9,218	25.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>36,874</b>	9,218	<i>Non Wage Rec't:</i> 25.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>36,874</b>	<b>9,218</b>	<b>Total 25.0%</b>

*3. Capital Purchases***Output: PRDP-Healthcentre construction and rehabilitation**

No of healthcentres constructed	2 (Supply of two units solar lightning to Lulyango Health Centre II under PRDP and PHC development. Completion of supply of beds and beddings to all HC IIIs, completion of fencing of Alero HC III under unspent balances.)	0 (N/A)	.00	N/A
No of healthcentres rehabilitated	0 ()	0 (N/A)	0	
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		

*Expenditure*

<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>88,159</b>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>88,159</b>	<b>0</b>	<b>Total 0.0%</b>

**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	2 (Rehabilitation of one staff house of two units at kochgoma HC111)	0 (N/A)	.00	N/A
No of staff houses constructed	0 (Not applicable)	0 (N/A)	0	

**Vote: 606** Nwoya District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs: Lobby partners to fill the gaps. N/A

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>45,167</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>45,167</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0 (Cordinate with partners in the district to provide support)	0 (N/A)	0	N/A
No of OPD and other wards constructed	2 (Completion of OPD at Paraa HC11 rollover in Purongo Sub County, Lagazi Parish.)	0 (N/A)	.00	
Non Standard Outputs:	Cordinate with partners in the district to provide support	N/A		

*Expenditure*

231001 Non-Residential Buildings	<b>147,185</b>		24,215	16.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>147,185</b>	<i>Domestic Dev't:</i>	24,215	<i>Domestic Dev't:</i>	16.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>147,185</b>	<b>Total</b>	<b>24,215</b>	<b>Total</b>	<b>16.5%</b>

**Confirmation by Head of Department**

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

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

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

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

**6. Education**

**Function: Pre-Primary and Primary Education**

*1. Higher LG Services*

**Output: Primary Teaching Services**

No. of teachers paid salaries	600 (600 teachers in 44 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	69.17	Low staffing level, inadequate office space, inadequate transport means to facilitate inspection, poor office office equipments and delay for some newly recruited teachers to access the payroll.
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**Vote: 606** Nwoya District**2013/14 Quarter 1****Cumulative Department Workplan Performance***UShs Thousands*

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

-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)

**Vote: 606** Nwoya District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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.  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	77.14	
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# Vote: 606 Nwoya District

# 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Submit 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	-Anaka P/S -Anaka Central P/S -St. Kizito Bodati P/S Submitted 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.
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#### Expenditure

221405 Primary Teachers' Salaries	<b>2,491,679</b>	621,711	25.0%
Wage Rec't:	<b>2,491,679</b>	621,711	25.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,491,679</b>	<b>621,711</b>	<b>25.0%</b>

#### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	30000 (30,000 pupils Enrolled in all the 44 Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyai 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 district  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	132.92	Delay in the recruitment process due to the ban on recruitment by Public Service Commission.
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**Vote: 606** Nwoya District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

		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, Iebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	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, Iebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	102.57	

**Vote: 606** Nwoya District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of Students passing in grade one	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)	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)	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 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)	24.73	

**Vote: 606** Nwoya District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Initiate joint school activities to promote learning, lobby partners to support school activities and promote learning. Vacant positions submitted to CAO. Pay change report submitted, carried out head count of teachers, posted newly recruited teachers

*Expenditure*

263101 LG Conditional grants(current)	<b>194,294</b>	64,765		33.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>194,294</b>	64,765	Non Wage Rec't:	33.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>194,294</b>	<b>64,765</b>	<b>Total</b>	<b>33.3%</b>

*3. Capital Purchases*

**Output: Other Capital**

Non Standard Outputs: Retention for the construction of teachers resource centre paid. Activity planned for quarter three. 0 Delay in the initiation of the procurement process by office of DEO.

*Expenditure*

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>10,252</b>	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,252</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE 0 (Lobby partners to rehabilitate more classrooms) 0 (Lobby partners to rehabilitate more classrooms.) 0 Delay in the initiation of the procurement process by office of DEO.

No. of classrooms constructed in UPE 6 (Aparanga P/S in Purongo S/C and Bidin p/s in Alero S/C) 0 (Activity rolled to third and fourth quarter.) .00

Non Standard Outputs: Lobby partners to rehabilitate more classrooms. Lobby partners to rehabilitate more classrooms.

*Expenditure*

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>147,000</b>	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>147,000</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated 90 (90 stances of drainable latrines constructed in Primary) 0 (Activity rolled to quarter three and four.) .00 Delay in the initiation of the procurement

**Vote: 606** Nwoya District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Schools in Alero, Anaka, KochGoma Sub Counties			process.
No. of latrine stances constructed	2 (Completion of Teachers Resource centre through Construction of a 2 stance drainable latrine with washroom.)	0 (Activity not planned for in second quarter.)	.00	
Non Standard Outputs:	Lobby partners to support the district	Lobby partners to support the district		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>17,086</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>634,182</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>651,268</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances constructed	2 (Two stances of drainable latrine at Teachers Resource Centers in the District Headquarters with PRDP fund)	0 (Activity rolled to the next quarter.)	.00	Delay in the initiation of the procurement process by office of the DEO.
No. of latrine stances rehabilitated	0 (Coordinate with partners operating in Nwoya District to fill the gap.)	0 (Activity not planned for.)	0	
Non Standard Outputs:	Coordinate with partners operating in Nwoya District to fill the gap.	Coordinate with partners operating in Nwoya District to fill the gap.		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>15,206</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,206</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses constructed	3 (Rollover construction of one block of three units teachers house at Purongo P/S in Pabit Parish.)	0 (Activity planned for quarter two)	.00	Delay in the initiation of the procurement requisition.
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**Vote: 606** Nwoya District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teacher houses rehabilitated	47 (2 Rehabilitation of one block of two units teachers house at Nwoya P7 School in Alero Sub County, Paibwor Parish under SFG and 45 blocks of teachers houses rehabilitated in Alero, Anaka, Purongo and KochGoma Sub counties under NUDEIL.)	0 (Activity planned in quarter three.)	.00	
Non Standard Outputs:	Cordinate with partners to fill the gaps.	Cordinate with partners to fill the gaps.		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>140,434</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>4,901,210</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,041,644</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-Teacher house construction 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.)	.00	Delay in the initiation of the procurement process
No. of teacher houses rehabilitated	0 (Cordinate with partners operating in Nwoya to fill the gaps.)	0 (Activity not planned for.)	0	
Non Standard Outputs:	Cordinate with partners operating in Nwoya to fill the gaps.	Cordinate with partners operating in Nwoya to fill the gaps.		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>260,930</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>260,930</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-Provision of furniture to primary schools**

No. of primary schools receiving furniture	200 (Aparanga P/S in Purongo S/C and Bidin P/S in Alero S/C)	0 (Activity rolled to the next quarter.)	.00	Delay in the initiation of the procurement process.
Non Standard Outputs:	Lobby more furniture from other development partners	Lobby more furniture from other development partners		

*Expenditure*

**Vote: 606** Nwoya District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>30,220</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>30,220</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Function: Secondary Education**

*1. Higher LG Services*

**Output: Secondary Teaching Services**

No. of teaching and non teaching staff paid	80 (Paid salaries to 35 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.)	73.75	Low staffing level, inadequate office space, inadequate transport means to facilitate inspection, poor office equipments.
No. of students passing O level	200 (200 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.)	185.00	
No. of students sitting O level	200 (200 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.)	185.00	
Non Standard Outputs:	Carry out payroll cleaning in all the 4 Secondary schools in Alero SSS in Alero S/C, KochGoma SSS in Koch Goma SSS, Purongo Seed SSS in Purongo S/C and Pope Paul Anaka SSS in Nwoya Town Council in order to update	Carry out payroll cleaning in all the 3 Secondary schools in Alero, KochGoma and Nwoya Town Council in order to update status and conduct reaccessing of payroll in the first quarter.		

*Expenditure*

221406 Secondary Teachers' Salaries	<b>588,926</b>	198,391	33.7%
<i>Wage Rec't:</i>	<b>588,926</b>	<i>Wage Rec't:</i> 198,391	<i>Wage Rec't:</i> 33.7%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>588,926</b>	<b>Total</b> 198,391	<b>Total</b> 33.7%

# Vote: 606 Nwoya District

# 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2500 (Coordinate and disburse USE Capitation Grants to the 3 Secondary schools to support over 2,500 students enrolled for USE and ensure transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.)	2007 (2007 students enrolled for USE. Coordinated and disbursed USE Capitation Grants to the 3 Secondary schools to support over 2007 students enrolled for USE and ensured transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.)	80.28	Schools do not avail copies of approved budgets and accountabilities to the District Education 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 Secondary schools to support over 2007 students enrolled for USE and ensured transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.		

#### Expenditure

263101 LG Conditional grants(current)	<b>204,800</b>	33,194	16.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>204,800</b>	33,194	16.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>204,800</b>	<b>33,194</b>	<b>16.2%</b>

#### 3. Capital Purchases

##### 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.)	1 (Disbursed Shs 9,250,000= to 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		

#### Expenditure

231002 Residential Buildings	<b>37,000</b>	9,250	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>37,000</b>	9,250	25.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>37,000</b>	<b>9,250</b>	<b>25.0%</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

**Vote: 606** Nwoya District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs:	Pay salaries, Pay allowances, procure fuel and lubricants, hire transport means, procure stationery, conduct inspection and report to council.	Paid salaries, Paid allowances, procured fuel and lubricants, hired transport means, procured stationery, conducted school inspection and reported to council. Implemented back to school campaign to mobilise community engagement in retention of children i	0	Schools did not avail copies of approved budgets and accountabilities to the District Education Office in first quarter. Revised workplan for UNICEF was not approved in the first quarter and thus delaying implementation.
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*Expenditure*

211101 General Staff Salaries	<b>26,256</b>	5,374	20.5%
211103 Allowances	<b>2,100</b>	549	26.1%
227004 Fuel, Lubricants and Oils	<b>2,000</b>	272	13.6%
228002 Maintenance - Vehicles	<b>600</b>	590	98.3%
<i>Wage Rec't:</i>	<b>26,256</b>	<i>Wage Rec't:</i> 5,374	<i>Wage Rec't:</i> 20.5%
<i>Non Wage Rec't:</i>	<b>10,500</b>	<i>Non Wage Rec't:</i> 1,411	<i>Non Wage Rec't:</i> 13.4%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>521,307</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>558,063</b>	<b>Total 6,785</b>	<b>Total 1.2%</b>

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

No. of tertiary institutions inspected in quarter	0 ( )	0 (Cordinated with Partners to support the district in initiating the establishment of technical schools in Nwoya in each Sub County.)	0	School inspection grant cuts is challenging inspection and montoring of schools besides poor transport systems and bad road conditions.
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.)	25.00	
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.)	100.00	
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)	100.00	



**Vote: 606** Nwoya District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 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.

*Expenditure*

211103 Allowances	<b>6,155</b>	280	4.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>11,155</b>	<i>Non Wage Rec't:</i> 280	<i>Non Wage Rec't:</i> 2.5%
<i>Domestic Dev't:</i>	<b>18,000</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>29,155</b>	<b>Total 280</b>	<b>Total 1.0%</b>

**Output: Sports Development services**

Non Standard Outputs: Lobby partners to provide sports materials, Coordinate and distribute sports materials to all the 44 Primary schools in the 4 Sub counties, Support sporting activities by conducting inter schools competition in the district.

Had a successful sports competitions from zonal, district and national were the district emerged the second best in the Sub region district+municipalities for under 14 yrs

0 Very low disbursement of unconditional grants affected facilitating the district sports competition.

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>2,000</b>	<b>Total 0</b>	<b>Total 0.0%</b>

**Function: Special Needs Education**

*1. Higher LG Services*

**Output: Special Needs Education Services**

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.)	100.00	Low staffing level, inadequate office space, inadequate transport means to facilitate inspection,
No. of children accessing SNE facilities	120 (30 in Alero Sub County, 30 In Anaka Sub County, 30 in KochGoma Sub County and 30 in Purongo Sub County)	128 (42 in Alero Sub County, 24 In Anaka Sub County, 34 in KochGoma Sub County and 28 in Purongo Sub County)	106.67	poor office equipments.
Non Standard Outputs:	lobby support District, sub-counties and town council	One proposals sent to LABE to lobby support for the District, 4 sub-counties and one town council		

**Vote: 606** Nwoya District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>900</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>900</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**7a. Roads and Engineering**

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	Staff salaries paid, Staff facilitated to perform, Photocopier and computers maintained, district roads committees meetings held. 4 quarterly reports and accountabilities submitted to the head quarters and uganda roads	Staff salaries paid for three 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	0	Lack of transport facilities, Inadequate staff, lack of office space and office facilities, Inadequate funding.
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*Expenditure*

211101 General Staff Salaries	<b>25,353</b>	2,319	9.1%
211103 Allowances	<b>11,620</b>	1,934	16.6%
221008 Computer Supplies and IT Services	<b>0</b>	2,825	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>3,100</b>	593	19.1%
228002 Maintenance - Vehicles	<b>16,053</b>	320	2.0%
228003 Maintenance Machinery, Equipment and Furniture	<b>18,000</b>	4,674	26.0%
<i>Wage Rec't:</i>	<b>25,353</b>	<i>Wage Rec't:</i> 2,319	<i>Wage Rec't:</i> 9.1%
<i>Non Wage Rec't:</i>	<b>5,710</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>64,853</b>	<i>Domestic Dev't:</i> 10,345	<i>Domestic Dev't:</i> 16.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>95,916</b>	<b>Total</b> 12,664	<b>Total</b> 13.2%

*2. Lower Level Services*

**Output: Community Access Road Maintenance (LLS)**

**Vote: 606** Nwoya District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

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:	District roads are motorable throughout the year by two wheeled vehicles	Activity rolled to the next quarter.		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>27,297</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>27,297</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Urban unpaved roads rehabilitation (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 TC to Amuru TC Road.)	0 (Activity planned in quarter three and four.)	.00	Lack of staff, equipments and office accomodation.
Non Standard Outputs:	Lobby partners to fill the gaps	Lobby partners to fill the gaps.		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>64,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>64,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

Length in Km of District roads routinely maintained	238 (238 km of District road maintained in the Sub Counties of Alero, Anaka, Kochgoma and Purongo under the district road grant)	0 (Activity rolled to the next quarter.)	.00	Lack of staff, equipments and office accomodation and delay in the procurement process.
Length in Km of District roads periodically maintained	238 (238 km of District road maintained in the Sub Counties of Alero, Anaka, Kochgoma and Purongo under the district road grant)	0 (Activity rolled to the next quarter.)	.00	
No. of bridges maintained	0 (Lobby partners operating in the district to support the maintenance of bridges.)	0 (Lobby partners operating in the district to support the maintenance of bridges.)	0	
Non Standard Outputs:	culvert installed allang Anaka T.C.- Amuru T.C. Road	Activity rolled to the next quarter.		

*Expenditure*

**Vote: 606** Nwoya District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>203,984</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>203,984</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-District and Community Access Road Maintenance**

No. of Bridges Repaired	0 (Lobby partners to fill the gaps)	0 (Coordinate with partners operating in Nwoya to fill the gaps.)	0	Delayed implementation, lack of transport means, inadequate staffing
Lengths in km of community access roads maintained	0 (Coordinate with partners operating in Nwoya to fill the gaps.)	0 (Coordinate with partners operating in Nwoya to fill the gaps.)	0	
Length in Km of District roads maintained.	35 (Opening of 35 Km Nyamokino to Lake Rubi Community road in Alero Sub County, Paibwor Parish under PRP funding. Form and train the road user committees to ensure they are functional.)	0 (Activity rolled to the next quarter.)	.00	
Non Standard Outputs:	Sensitize communities to support the projects in Alero Sub county. Coordinate with community leaders to resolve land problem	Activity rolled to the next quarter.		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>395,045</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>395,045</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

Non Standard Outputs:	maintenance and repair of Motor grader and motor vehicle in Anaka Town Council	Activity rolled to the next quarter.	0	Delayed implementation due to lack of transport means, inadequate staffing.
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>20,599</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,599</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Function: District Engineering Services**

**Vote: 606** Nwoya District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

*1. Higher LG Services*

**Output: Buildings Maintenance**

Non Standard Outputs:	Administrative buildings/Engineering Building at the District Hqts maintained.	N/A	0	N/A
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>1,154</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,654</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Vehicle Maintenance**

Non Standard Outputs:	Motor vehicles under the Office of the District and other mobile plants maintained.	N/A	0	N/A
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Electrical Installations/Repairs**

Non Standard Outputs:	Electrical installations properly maintained at the District Headquarters.	N/A	0	N/A
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

*3. Capital Purchases*

**Output: Buildings & Other Structures (Administrative)**

0	N/A
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**Vote: 606** Nwoya District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs: Completion of Rehabilitation of the District Engineering Block under unspent balances from NUDEIL. N/A

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>761,772</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>761,772</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**7b. Water**

**Function: Rural Water Supply and Sanitation**

*1. Higher LG Services*

**Output: Operation of the District Water Office**

Non Standard Outputs:	Salary paid for 2 Staffs DWO and ADWO at the district headquarters, Facilitation of DWSSCG at district level, displaying notices at sub-counties, official duties outside District.	Paid salaries, Procurement of small office equipments, office cleaning and compound cleaning. Repaired and serviced 1 vehicle and 2 motorcycles during 3 months, Provided fuel and lubricants to water office staff for 3 months. Submitted report to line min	0	Lack of transport facilities, Inadequate office space and office facilities, under staffing in the sector, inadequate funding for water and snatation activities.
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*Expenditure*

211101 General Staff Salaries	<b>25,353</b>		1,274		5.0%
224002 General Supply of Goods and Services	<b>12,340</b>		4,658		37.7%
<i>Wage Rec't:</i>	<b>25,353</b>	<i>Wage Rec't:</i>	1,274	<i>Wage Rec't:</i>	5.0%
<i>Non Wage Rec't:</i>	<b>4,850</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>19,040</b>	<i>Domestic Dev't:</i>	4,658	<i>Domestic Dev't:</i>	24.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>49,243</b>	<b>Total</b>	<b>5,932</b>	<b>Total</b>	<b>12.0%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	12 (1 at Oruka Village Pawatomero, 1 at Job A Patira	0 (Activity rolled to the next quarter.)	.00	Lack of transport facilities, Inadequate
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**Vote: 606** Nwoya District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	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)	4 (Sub-County Headquarters 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	12 (1 at Oruka Village Pawatomeo, 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	

**Vote: 606** Nwoya District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	48 (1 Oruka village Pawatomeo, 1 Job "A" Patira, 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; Kulu Amuka Primary School Anaka Town Council and at Alero Health Centre III in Alero Sub-county Langele Ober Kal A1 in Koch Goma Subcounty, Pangur Ayago and Lebngec Panokrach Lunik in Alero subcounty 48 Drilling Supervisions and Inspections of 7 Deep boreholes under PAF, 3 Deep boreholes under PRDP and 2 Deep boreholes under LGMSD)	0 (Activity rolled to the next quarter.)	.00	
Non Standard Outputs:	Community use clean safe water and reduced time spent by women at the water source, every department participate in planning for water activities	Community use clean safe water and reduced time spent by women at the water source, every department participate in planning for water activities		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>7,960</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,460</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of water and Sanitation promotional events undertaken	26 (Purongo and Kochgoma sub counties)	0 (Activity rolled to the next quarter.)	.00	In adequate funding, under staffing, lack of transport facilities.
No. Of Water User Committee members trained	13 (1 Oruka village Pawatomeo, 1 Job "A" Patira, 1Pabit Parish Lagazi village all in Purongo Subcounty, 1 Gonycogo Kal B, 1 Ogello Centre in Lii parish all in Koch Goma Sub county,)	0 (Activity rolled to the next quarter.)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Activity not planned for)	0 (Activity not planned for)	0	



**Vote: 606** Nwoya District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Activity not planned for.)	0 (Activity not planned for)	0	
No. of water user committees formed.	13 (1 Oruka village Pawatomero, 1 Job "A" Patira, 1 Pabit 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)	0 (Activity planned for quarter two.)	.00	
Non Standard Outputs:	Cordinate with partners to fill the gaps.	Activity planned for next quarter.		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>23,904</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>23,904</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Planning 4 Advocacy meetings at subcounty and village level; including Planning advocacy meeting at District level with TSU2 and extension workers	Local Leaders sensitised on the planning cycle on water and sanitation facilities, Water user committees formed and sensitised on operation and maintenance of safe water sources Hygieneic environment.	0	In adequate funding, under staffing, lack of transport facilities.
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>23,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>5,845</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>28,845</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

	0	Delay in the initiation of procurement by the District Water Officer.
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**Vote: 606** Nwoya District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Construction of two deep boreholes under LGMSD at Kulu Amuka Primary School Anaka Town Council and at Alero Health Centre III in Alero Sub-county	Activity rolled to the next quarter.
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>64,321</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>64,321</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (Gonycogo Kal B village Koch Goma Subcounty, Pabit East in Purongo and Ogwaldire/namawal in Anaka Sub-county)	0 (Activity rolled to quarter three.)	.00	Delay in procurement process, low staffing, inadequate transport means, lack of office space.
Non Standard Outputs:	Lobby partners to fill the gaps in order to ensure that safe water coverage in the communities is improved	Activity rolled to quarter three.		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>21,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>21,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	38 (1 Oruka village Pawatomeo, 1 Job "A" Patira, 1 Pabit 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. And 31 Boreholes constructed under NUDEIL in Alero, Anaka, KochGoma and Purongo Sub Counties.)	0 (Activity planned for third quarter.)	.00	Delay in the procurement process.
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**Vote: 606** Nwoya District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

No. of deep boreholes rehabilitated	33 (1 in Lila Primary School Koch Goma Sub county. And 32 boreholes rehabilitated under NUDEIL in Alero, Anaka, KochGoma and Purongo Sub Counties. Completion of the Rehabilitation of 11 boreholes in Koch Goma and Purongo Subcounties under NUDEIL)	0 (Activity planned for third quarter.)	.00	
Non Standard Outputs:	Local Leaders sensitised on the planning cycle on water and sanitation facilities, Water user committees formed and sensitised on operation and maintenance of safe water sources Hygieneic environment	Activity rolled to the next quarter.		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>160,252</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>1,448,988</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,609,240</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	()	0 (Activity not planned for.)	0	Delay in the procurement process.
No. of deep boreholes drilled (hand pump, motorised)	3 (Langele Ober Kal A1 in Koch Goma Subcounty, Pangur Ayago and Lebngec Panokrach Lunik in Alero subcounty)	0 (Activity planned for third quarter.)	.00	
Non Standard Outputs:	Local Leaders sensitised on the planning cycle on water and sanitation facilities, Water user committees formed and sensitised on operation and maintenance of safe water sources Hygieneic environment	activity rolled to the next quarter.		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>64,687</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>64,687</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

# Vote: 606 Nwoya District

# 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

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

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

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

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Members of staff capacitated to implement their mandates at the district headquarters and the LLGs. One digital camera procured under PRDP unspent balances	Salaries paid and members of staff have the capacity to implement their mandates. Procured one digital camera under unspent balances	0	1. Lack of funds to the department given the narrow local revenue base in the district. 2. Inadequate office accomodation 3. Low staffing in the department 4. Low community participation
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#### Expenditure

221012 Small Office Equipment	1,070	700	65.4%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	2,872	0	0.0%
Domestic Dev't:	870	700	80.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,742</b>	<b>700</b>	<b>18.7%</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (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)	25.00	1. Lack of funds to the department given the narrow local revenue base in the district. 2. Inadequate office accomodation 3. Low staffing in the department 4. Low community participation
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.		

#### Expenditure

211101 General Staff Salaries	4,616	1,154	25.0%
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**Vote: 606** Nwoya District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>4,616</b>	<i>Wage Rec't:</i>	1,154	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>2,510</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,126</b>	<b>Total</b>	<b>1,154</b>	<b>Total</b>	<b>16.2%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	4 (Anaka T/c Anaka S/C Alero S/C Purongo S/C Kochgoma S/C)	1 (Carried out monitoring of environmental compliance in Purongo Sub county during first quarter and held meeting with Total E & P Exploration and all their service providers on site.)	25.00	1. Lack of funds to the department given the narrow local revenue base in the district. 2. Inadequate office accommodation 3. Low staffing in the department 4. Low community participation
Non Standard Outputs:	Carrying out Environmental Education awareness campaign	-Sensitising the community on proper liquid and solid waste management -Educating the community on personal hygiene and the sanitation in the surrounding -Educating the community on sustainable use of the natural resources -Sensitizing the community to		

*Expenditure*

211101 General Staff Salaries	<b>4,616</b>	1,154	25.0%
<i>Wage Rec't:</i>	<b>4,616</b>	<i>Wage Rec't:</i>	1,154
<i>Non Wage Rec't:</i>	<b>5,808</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>10,424</b>	<b>Total</b>	<b>1,154</b>
			<b>Total</b> <b>11.1%</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	4 (Alero S/C Anaka S/C Purongo S/C Koch Goma S/C)	1 (Anaka S/c Alero S/C Purongo S/C Koch Goma)	25.00	1. Lack of funds to the department given the narrow local revenue base in the district. 2. Inadequate office accommodation 3. Low staffing in the department 4. Low community participation
Non Standard Outputs:	Alero S/C Anaka S/C Purongo S/C Koch Goma S/C	Carried out Screening of all projects under SFG, PRDP, NUDEIL, JICA, LGMSD, PHC Devpt, Rural roads and Rural water grants before implementation Monitoring and supervising of projectd to ensure Environmental compliances Sensitization of the community on w		

*Expenditure*

224002 General Supply of Goods and Services	<b>11,017</b>	2,500	22.7%
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**Vote: 606** Nwoya District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>11,017</b>	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	22.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>11,017</b>	<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>22.7%</b>

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

No. of new land disputes settled within FY	100 (Anaka S/c Anaka T/c Alero S/c Koch Goma S/c Purongo S/c)	7 (Alero S/c four cases, Koch Goma S/c one case and Purongo S/c two cases.)	7.00	1. Lack of funds to the department given the narrow local revenue base in the district. 2. Inadequate office accomodation 3. Low staffing in the department 4. Low community participation
Non Standard Outputs:	Sensitize the communities, incorporate parners in the sector to offer support.	-Sensitized communities on land issues. -Trained the District Land Board -Trained the Area land Committees. -Conducted monitoring and compliance inspection of land management institutions -Processed application for land tittles -Consulted with Line m		

*Expenditure*

211101 General Staff Salaries	<b>15,332</b>	2,804	18.3%		
211103 Allowances	<b>600</b>	430	71.7%		
<i>Wage Rec't:</i>	<b>15,332</b>	<i>Wage Rec't:</i>	2,804	<i>Wage Rec't:</i>	18.3%
<i>Non Wage Rec't:</i>	<b>2,620</b>	<i>Non Wage Rec't:</i>	430	<i>Non Wage Rec't:</i>	16.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>17,952</b>	<b>Total</b>	<b>3,234</b>	<b>Total</b>	<b>18.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**9. Community Based Services**

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

**Output: Operation of the Community Based Sevices Department**

0	The department faced the challenge of inadequate funding to implement all its
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# Vote: 606 Nwoya District

# 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <ul style="list-style-type: none"> <li>Office furniture and equipment procured at the headquarter</li> <li>12 Departmental meetings held at the District Headquarter</li> <li>Departmental reports and plans prepared</li> <li>Radio Talk show held</li> <li>TPC, Top Management and other coordination meetings attended</li> <li>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</li> </ul>	<p>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</p>	<p>planned activities.</p>
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*Expenditure*

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

**Output: Probation and Welfare Support**

No. of children settled	20 (Vulnerable children resettled in Alero, Anaka, Purongo, and Koch goma sub counties and Anaka Town council)	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.
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**Vote: 606** Nwoya District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

<p>No. of Active Community Development Workers</p>	<p>9 (Community Development Functions strengthened in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council. Second tranche 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)</p>	<p>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.)</p>	<p>88.89</p>	<p>Inadequate funding affected the implementation of all the planned activities.</p>
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**Vote: 606** Nwoya District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<p>Non Standard Outputs:</p> <p>9 community development officers activities in all the sub counties of Nwoya District Supported</p> <p>65 community water source committees and sanitation committees trained on water source management and home hygiene improvement</p> <p>20 community awareness campaign on human rights conducted</p> <p>200 community groups Formed and register</p> <p>Core Government programmes, plans, strategies and policies ( NUSAF 2, PRDP, Community Mobilization and Empowerment Strategies) disseminated</p> <p>2 LED generated initiatives supported</p> <p>10 CDD projects at sub counties supported</p>	<p>Train 11 community water source committees and sanitation committees on water source management and home hygiene improvement</p> <p>Support activities that promote community participation and i</p>
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*Expenditure*

211101 General Staff Salaries	<b>8,061</b>	4,006	49.7%
224002 General Supply of Goods and Services	<b>2,749,376</b>	1,628,230	59.2%
<i>Wage Rec't:</i>	<b>8,061</b>	<i>Wage Rec't:</i> 4,006	<i>Wage Rec't:</i> 49.7%
<i>Non Wage Rec't:</i>	<b>2,460</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>2,340,000</b>	<i>Domestic Dev't:</i> 1,628,230	<i>Domestic Dev't:</i> 69.6%
<i>Donor Dev't:</i>	<b>407,996</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>2,758,517</b>	<b>Total 1,632,236</b>	<b>Total 59.2%</b>

**Output: Adult Learning**

No. FAL Learners Trained	850 (Fal classes and activities supported. In Alero, Anaka, Purongo, and Koch goma sub counties and Anaka Town council)	0 (Activity rolled to the next quarter.)	.00	Inadequate funding affected the implementation of planned activities.
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**Vote: 606** Nwoya District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

Non Standard Outputs:	10 FAL classes established and provided with instructional materials in all Sub Counties  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	Activity rolled to the next quarter.
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*Expenditure*

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

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	30 (Children and youth activities supported in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council under UNICEF program.)	0 (Activity rolled to the next quarter.)	.00	Inadequate funding affected the implimentation 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*

**Vote: 606** Nwoya District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>77,752</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>77,752</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	6 ( operation of 6 Youth Council secretariats of Nwoya District Strengthened. 50 Juvenile cases handled in Alero, Anaka, Purongo, and Koch goma sub counties and Anaka Town council)	0 (Activity rolled to next quarter.)	.00	Inadequate staffing and office space, lack of office equipments and inadequate office space.
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Non Standard Outputs: Carry out 10 mobilization and sensitization meetings with youths in all the sub counties

Hold 2 Youth Council Executive meetings

Open up youth friendly spaces in 5 locations in all the sub counties of Nwoya District

Support the celebration of International Youth day

*Expenditure*

<i>211103 Allowances</i>	<b>1,988</b>		1,000		50.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,988</b>	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	50.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,988</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>50.3%</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	50 (50 assistive devices procured for deliver to Anaka, Alero, KochGoma and Purongo Sub counties and Anaka Town Council)	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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**Vote: 606** Nwoya District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs: 50 assistive and Mobility devices to PWDs and Older Persons provided  
 10 PWDs demand driven Income generating projects directly fund  
 Conduct training of 10 PWD groups on IGA management skills  
 Provide Treatment to 25 PWDs and other wounded war victim  
 Activity rolled to next quarter.

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>11,372</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>11,372</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Reprerentation on Women's Councils**

No. of women councils supported: 6 (6 Women Council Secretariat formed in Alero, Kochgoma, Anaka, Purongo, Nwoya Town Council and District Headquarter.) 0 (Activity planned for third quarter.) .00 Low staffing, Inadequate funding affected the implementation of all the planned activities in the section.

Non Standard Outputs: Mobilization of Women on Government Programmes Carriedout  
 15 Women and Disable groups trained on IGA management skills  
 Training of 5 women group leaders on leadership skills and good Governace conducted  
 Support to the celebration of women,s day provide  
 Activity planned for third quarter

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,989</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,989</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Vote: 606** Nwoya District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

**Confirmation by Head of Department**

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

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

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

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

**10. Planning**

**Function: Local Government Planning Services**

*1. Higher LG Services*

**Output: Management of the District Planning Office**

Non Standard Outputs:	2 staff of the District Planning Unit capacitated to perform	One staff in the District Planning Unit paid salaries and capacitated to perform at the district Headquarters.	0	Lack of office space, lack of transport, poor working environment, inadequate office equipments. Delay in accessing payroll by the newly recruited staff.
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*Expenditure*

211101 General Staff Salaries	14,030	1,246	8.9%
211103 Allowances	4,445	3,839	86.4%
221011 Printing, Stationery, Photocopying and Binding	1,000	261	26.1%
Wage Rec't:	14,030	1,246	8.9%
Non Wage Rec't:	15,038	4,100	27.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,068</b>	<b>5,346</b>	<b>18.4%</b>

**Output: Demographic data collection**

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.	0	No of lower planning organs (Parish Planning Task Forces) that can manage basic data for population to feed the database at the district. Delay in accessing payroll by the District Population Officer.
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*Expenditure*

211101 General Staff Salaries	13,924	3,029	21.8%
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**Vote: 606** Nwoya District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>13,924</b>	<i>Wage Rec't:</i>	3,029	<i>Wage Rec't:</i>	21.8%
<i>Non Wage Rec't:</i>	<b>1,300</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,224</b>	<b>Total</b>	<b>3,029</b>	<b>Total</b>	<b>19.9%</b>

**Confirmation by Head of Department**

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

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

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

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

**11. Internal Audit**

*Function: Internal Audit Services*

*1. Higher LG Services*

**Output: Management of Internal Audit Office**

Non Standard Outputs:	Internal audit staff facilitated. Office furniture procured. Vehicles repaired. Workshops and training attended	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	0	Lack of means of transport, Inadequate office facilities , and low level of staffing this resulted to late submission of audited report
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*Expenditure*

211101 General Staff Salaries	<b>25,670</b>	3,004	11.7%		
221017 Subscriptions	<b>1,000</b>	75	7.5%		
227004 Fuel, Lubricants and Oils	<b>5,500</b>	800	14.5%		
<i>Wage Rec't:</i>	<b>25,670</b>	<i>Wage Rec't:</i>	3,004	<i>Wage Rec't:</i>	11.7%
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	875	<i>Non Wage Rec't:</i>	8.8%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>35,670</b>	<b>Total</b>	<b>3,879</b>	<b>Total</b>	<b>10.9%</b>

**Output: Internal Audit**

No. of Internal Department Audits	70 (4 Sub counties of Alero, Anaka, KochGoma and Purongo 44 Primary schools 3 Secondary Schools: 1 in KochGoma, 1 in Anaka Town Council and 1 in Alero 1 Anaka Hospital in Anaka Town Council 12 Govt Lower Health Units: 4 in Purongo, 4 in Alero, 3 in	14 (Internal Audit review in the sub counties of Anaka, Koch Goma, Alero and Purongo. Quarterly Internal Audit Review in all the 8 Departments( Administration, Education, Health, Works and Technical Services, Community Services, Fianance/Planning, Natural Resources, Council and	20.00	Lack of means of transport, Inadequate office facilities , and low level of staffing this resulted to late submission of audited report
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**Vote: 606** Nwoya District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

KochGoma and 1 in Anaka Sub counties  
 3 NGO Lower Health Units all in Anaka Town Council  
 8 Departments at District Head quarters)

Statutory Body)  
 District Hospital and Nwoya Town Council)

Date of submitting Quaterly Internal Audit Reports: 30/06/2014 (District Headquarter)

15/10/2013 (Q 1 Audit reports produced and submitted the District Chairperson by 15th of Oct 2013 the following month after end of quarter. Copies circulated district chairperson, CAO and LPAC actions.)

#Error

Non Standard Outputs: Facilitate Internal audit staff to enable them perform.

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

*Expenditure*

211103 Allowances	<b>3,500</b>		776		22.2%
Wage Rec't:	<b>0</b>	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>3,500</b>	Non Wage Rec't:	776	Non Wage Rec't:	22.2%
Domestic Dev't:	<b>0</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	<b>0</b>	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>776</b>	<b>Total</b>	<b>22.2%</b>

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	<b>5,324,668</b>	Wage Rec't:	1,237,939	Wage Rec't:	23.2%
Non Wage Rec't:	<b>1,268,292</b>	Non Wage Rec't:	215,190	Non Wage Rec't:	17.0%
Domestic Dev't:	<b>5,130,637</b>	Domestic Dev't:	1,919,827	Domestic Dev't:	37.4%
Donor Dev't:	<b>10,665,797</b>	Donor Dev't:	144,000	Donor Dev't:	1.4%
<b>Total</b>	<b>22,389,394</b>	<b>Total</b>	<b>3,516,957</b>	<b>Total</b>	<b>15.7%</b>

**Vote: 606** Nwoya District**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
<b>LCIII: Alero</b>		<i>LCIV: Nwoya</i>		<b>5,657,326</b>	<b>93,103</b>
<b>Sector: Agriculture</b>				<b>164,848</b>	<b>48,240</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>93,033</b>	<b>36,051</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>93,033</b>	<b>36,051</b>
LCII: Kal				93,033	36,051
Item: 263329 NAADS					
<b>Alero Sub County</b>		Conditional Grant for NAADS	N/A	93,033	36,051
<i>LG Function: District Production Services</i>				<b>71,815</b>	<b>12,189</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Market Construction</b>				<b>71,815</b>	<b>12,189</b>
LCII: Pangur				35,908	12,189
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Market stall</b>	Dog Ayago	Unspent balances – Conditional Grants	Works Underway	35,908	12,189
LCII: Panokrach				35,908	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Market stall</b>	Latek Odong	Unspent balances – Conditional Grants	Works Underway	35,908	0
<b>Sector: Works and Transport</b>				<b>1,678,673</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>1,678,673</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>1,247,597</b>	<b>0</b>
LCII: Paibwor				1,247,597	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of Lulyango - Kinene Road</b>		Donor Funding	Not Started	458,597	0
<b>Rehabilitation of Lebngec-Timalamiyawang Road</b>		Donor Funding	Not Started	789,000	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,613</b>	<b>0</b>
LCII: Kal				9,613	0
Item: 263204 Transfers to other govt. units					
<b>Alero Sub County</b>		Roads Rehabilitation Grant	N/A	9,613	0
<b>Output: District Roads Maintenance (URF)</b>				<b>26,418</b>	<b>0</b>
LCII: Kal				26,418	0
Item: 263201 LG Conditional grants					
<b>Alero- Mechanized Routine</b>		Roads Rehabilitation Grant	N/A	12,288	0



**Vote: 606** Nwoya District**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
<b>LCIII: Alero</b>		<i>LCIV: Nwoya</i>		<b>5,657,326</b>	<b>93,103</b>
<b>Alero- Routine Maintenance</b>		Roads Rehabilitation Grant	N/A	14,130	0
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>395,045</b>	<b>0</b>
LCII: Paibwor				395,045	0
Item: 263201 LG Conditional grants					
<b>Opening of Nyamokino to Lake Rubi Community Road</b>		Roads Rehabilitation Grant	N/A	383,000	0
<b>Formation and training of road user committees</b>		Roads Rehabilitation Grant	N/A	12,045	0
<b>Sector: Education</b>				<b>3,475,732</b>	<b>40,296</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>3,370,472</b>	<b>20,607</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>969,539</b>	<b>0</b>
LCII: Amar				90,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 Classroom block with office at Koch Kalang P/S</b>	Kalang PS	Donor Funding	Not Started	90,000	0
LCII: Paibwor				581,515	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of 4 Classroom block with office at Coorom P/S</b>	Coo Rom PS	Donor Funding	Not Started	250,000	0
<b>Construction of 4 Classroom block with office at Nwoya P/S</b>	Nwoya PS	Donor Funding	Not Started	331,515	0
LCII: Panayabono				90,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 Classroom block with office at Lalar P/S</b>	Lalar PS	Donor Funding	Not Started	90,000	0
LCII: Pangur				150,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of 2 Classroom block with office at Alelelele P/S</b>	Alelelele Ps	Donor Funding	Not Started	150,000	0
LCII: Panokrach				58,024	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 606** Nwoya District**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
<b>LCIII: Alero</b>		<i>LCIV: Nwoya</i>		<b>5,657,326</b>	<b>93,103</b>
<b>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</b>		Donor Funding	Not Started	58,024	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>80,000</b>	<b>0</b>
LCII: Bwobonam				80,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of Classrooms at Aparanga P/S in Purongo S/C</b>		Conditional Grant to SFG	Being Procured	80,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>187,000</b>	<b>0</b>
LCII: Kal				37,400	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of 2 blocks of drainable Latrine at Ongai P/S</b>	Ongai PS	Donor Funding	Not Started	37,400	0
LCII: Paibwor				74,800	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of 2 blocks of drainable Latrine at Coorom P/S</b>	Coorom PS	Donor Funding	Works Underway	37,400	0
<b>Rehabilitation of 2 blocks of drainable Latrine at Nwoya P/S</b>	Nwoya PS	Donor Funding	Not Started	37,400	0
LCII: Panayabono				37,400	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of 2 blocks of drainable Latrine at Lalar P/S</b>	Lalar PS	Donor Funding	Not Started	37,400	0
LCII: Pangur				37,400	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of 2 blocks of drainable Latrine at Alelelele P/S</b>	Alelele PS	Donor Funding	Not Started	37,400	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>1,930,180</b>	<b>0</b>
LCII: Kal				230,000	0
Item: 231002 Residential buildings (Depreciation)					

**Vote: 606** Nwoya District**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
<b>LCIII: Alero</b>		<i>LCIV: Nwoya</i>		<b>5,657,326</b>	<b>93,103</b>
<b>Rehabilitation of 2 block of teachers house at Ongai P/S</b>	Ongai PS	Donor Funding	Not Started	230,000	0
LCII: Paibwor Item: 231002 Residential buildings (Depreciation)				964,854	0
<b>Rehabilitation of 5 block of teachers house at Nwoya P/S</b>	Nwoya PS	Donor Funding	Not Started	530,000	0
<b>Rehabilitation of 3 block of teachers house at Coorom P/S</b>	Coorom PS	Donor Funding	Not Started	340,000	0
<b>Rehabilitation of two units teachers house at Nwoya P/7 school</b>	Nwoya PS	Conditional Grant to SFG	Being Procured	94,854	0
LCII: Panayabono Item: 231002 Residential buildings (Depreciation)				340,000	0
<b>Rehabilitation of 3 block of teachers house at Lalar P/S</b>	Lalar PS	Donor Funding	Not Started	340,000	0
LCII: Pangur Item: 231002 Residential buildings (Depreciation)				340,000	0
<b>Rehabilitation of 3 block of teachers house at Alelelele P/S</b>	Alelelele PS	Donor Funding	Not Started	340,000	0
LCII: Panokrach Item: 231002 Residential buildings (Depreciation)				55,326	0
<b>Completion of the Rehabilitation of two units staff house, kitchen and two blocks of two stances drainable latrine at Lungulu Primary School</b>	Lungulu PS	Donor Funding	Not Started	55,326	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>130,465</b>	<b>0</b>
LCII: Paibwor Item: 231002 Residential buildings (Depreciation)				130,465	0

**Vote: 606** Nwoya District**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
<b>LCIII: Alero</b>		<i>LCIV: Nwoya</i>		<b>5,657,326</b>	<b>93,103</b>
<b>Construction of two blocks Staff accommodation of 2 units with solar power and 1 block of drainable latrine at Nwoya P/S</b>		Conditional Grant to SFG	Not Started	130,465	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>16,000</b>	<b>0</b>
LCII: Kal				16,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procure 40 desks for Bidin P/S</b>		Conditional Grant to SFG	Not Started	16,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>57,288</b>	<b>20,607</b>
LCII: Bwobonam				21,429	7,065
Item: 263101 LG Conditional grants					
<b>5</b>		Conditional Grant to Primary Education	N/A	5,857	2,061
<b>Kamguru-</b>		Conditional Grant to Primary Education	N/A	4,857	1,472
<b>Nwoya-</b>		Conditional Grant to Primary Education	N/A	4,857	1,472
<b>St. Peter's Bwobonam</b>		Conditional Grant to Primary Education	N/A	5,857	2,061
LCII: Paibwor				0	1,472
Item: 263101 LG Conditional grants					
<b>Lalar</b>		Conditional Grant to Primary Education	N/A	0	1,472
LCII: Panayabono				15,429	5,005
Item: 263101 LG Conditional grants					
<b>Amuru Alero-</b>		Conditional Grant to Primary Education	N/A	4,857	1,472
<b>Lulyango-</b>		Conditional Grant to Primary Education	N/A	5,715	2,061
<b>Lungulu-</b>		Conditional Grant to Primary Education	N/A	4,857	1,472
LCII: Pangur				4,857	1,472
Item: 263101 LG Conditional grants					

**Vote: 606** Nwoya District**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
<b>LCIII: Alero</b>		<i>LCIV: Nwoya</i>		<b>5,657,326</b>	<b>93,103</b>
<b>Ongai-</b>		Conditional Grant to Primary Education	N/A	4,857	1,472
LCII: Panokrach Item: 263101 LG Conditional grants				15,572	5,594
<b>Alele-</b>		Conditional Grant to Primary Education	N/A	4,857	1,472
<b>Kinene-</b>		Conditional Grant to Primary Education	N/A	5,857	2,061
<b>Paminyai-</b>		Conditional Grant to Primary Education	N/A	4,857	2,061
<b>LG Function: Secondary Education</b>				<b>105,260</b>	<b>19,689</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction</b>				<b>37,000</b>	<b>9,250</b>
LCII: Kal Item: 231002 Residential buildings (Depreciation)				37,000	9,250
<b>Construction of teachers house at Alero SSS</b>		Construction of Secondary Schools	Works Underway	37,000	9,250
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>68,260</b>	<b>10,439</b>
LCII: Kal Item: 263101 LG Conditional grants				68,260	10,439
<b>Alero SSS-</b>		Conditional Grant to Secondary Education	N/A	68,260	10,439
<b>Sector: Health</b>				<b>103,247</b>	<b>4,568</b>
<b>LG Function: Primary Healthcare</b>				<b>103,247</b>	<b>4,568</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>84,918</b>	<b>0</b>
LCII: Kal Item: 231001 Non Residential buildings (Depreciation)				31,020	0
<b>Construction of fence at Alero Health Centre III</b>	Kal Attocon	Conditional Grant to PHC - development	Being Procured	29,400	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of beds and beddings to Alero HC III</b>	Kal Attocon	Conditional Grant to PHC - development	Being Procured	1,620	0
LCII: Paibwor Item: 231001 Non Residential buildings (Depreciation)				53,898	0

**Vote: 606** Nwoya District**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
<b>LCIII: Alero</b>		<i>LCIV: Nwoya</i>		<b>5,657,326</b>	<b>93,103</b>
<b>Supply of solar lighting to Lulyango Health Centre II</b>	Lulyango	Conditional Grant to PHC - development	Being Procured	53,898	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,038</b>	<b>1,510</b>
LCII: Bwobonam				6,038	1,510
Item: 263104 Transfers to other govt. units					
<b>Alero Good Sheperd HCII</b>		Conditional Grant to NGO Hospitals	N/A	6,038	1,510
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,291</b>	<b>3,058</b>
LCII: Kal				3,073	770
Item: 263104 Transfers to other govt. units					
<b>Alero HC III</b>		Conditional Grant to PHC- Non wage	N/A	3,073	770
LCII: Pangur				6,146	1,518
Item: 263104 Transfers to other govt. units					
<b>Panokrach HC II</b>		Conditional Grant to PHC- Non wage	N/A	3,073	748
<b>Lulyango HCII</b>		Conditional Grant to PHC- Non wage	N/A	3,073	770
LCII: Panokrach				3,073	770
Item: 263104 Transfers to other govt. units					
<b>Langol HC II</b>		Conditional Grant to PHC- Non wage	N/A	3,073	770
<b>Sector: Water and Environment</b>				<b>234,826</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>234,826</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>32,161</b>	<b>0</b>
LCII: Bwobonam				32,161	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>		LGMSD (Former LGDP)	Not Started	32,161	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>159,541</b>	<b>0</b>
LCII: Kal				35,581	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation at Alelelele</b>	Alelelele	Donor Funding	Not Started	6,000	0
<b>Borehole Rehabilitation</b>		Donor Funding	Not Started	4,191	0

**Vote: 606** Nwoya District**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
<b>LCIII: Alero</b>		<i>LCIV: Nwoya</i>		<b>5,657,326</b>	<b>93,103</b>
<b>Deep Borehole Drilling at St Kizito</b>	St Kizito	Donor Funding	Not Started	20,490	0
<b>Borehole rehabilitation at Bidin</b>	Bidin	Donor Funding	Not Started	4,900	0
LCII: Panayabono Item: 231007 Other Fixed Assets (Depreciation)				38,490	0
<b>Borehole rehabilitation at Ated Rwot</b>	Ated Rwot	Donor Funding	Not Started	6,000	0
<b>Borehole rehabilitation at Bardege</b>	Bardege	Donor Funding	Not Started	6,000	0
<b>Borehole rehabilitation at Lapokmor</b>	Lapok Mor	Donor Funding	Not Started	6,000	0
<b>Deep Borehole Drilling at Gotwang</b>	Gotwang	Donor Funding	Not Started	20,490	0
LCII: Pangur Item: 231007 Other Fixed Assets (Depreciation)				73,470	0
<b>Deep Borehole Drilling at Got ringo</b>	Got ringo	Donor Funding	Not Started	20,490	0
<b>Deep Borehole Drilling at Go dero</b>	Go dero	Donor Funding	Not Started	20,490	0
<b>Borehole rehabilitation at Ayago</b>	Ayago	Donor Funding	Not Started	6,000	0
<b>Deep Borehole Drilling at Paminyaii</b>	Paminyaii	Donor Funding	Not Started	20,490	0
<b>Borehole rehabilitation at Langol Centre</b>	Langol Centre	Donor Funding	Not Started	6,000	0
LCII: Panokrach Item: 231007 Other Fixed Assets (Depreciation)				12,000	0
<b>Borehole rehabilitation at Lungulu PS</b>	Lungulu PS	Donor Funding	Not Started	6,000	0
<b>Borehole rehabilitation at Ongai PS</b>	Ongai PS	Donor Funding	Not Started	6,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>43,124</b>	<b>0</b>
LCII: Pangur Item: 231007 Other Fixed Assets (Depreciation)				21,562	0

**Vote: 606** Nwoya District**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
<b>LCIII: Alero</b>		<i>LCIV: Nwoya</i>		<b>5,657,326</b>	<b>93,103</b>
<b>Deep Borehole construction</b>	Ayago Pangur	Conditional transfer for Rural Water	Not Started	21,562	0
LCII: Panokrach Item: 231007 Other Fixed Assets (Depreciation)				21,562	0
<b>Deep Borehole construction</b>	Lebngec	Conditional transfer for Rural Water	Not Started	21,562	0



**Vote: 606** Nwoya District**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
<b>LCIII: Anaka</b>		<i>LCIV: Nwoya</i>		<b>2,915,697</b>	<b>40,103</b>
<b>Sector: Agriculture</b>				<b>77,574</b>	<b>29,142</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>77,574</i>	<i>29,142</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,574</b>	<b>29,142</b>
LCII: Todora				77,574	29,142
Item: 263329 NAADS					
<b>Anaka Sub County</b>		Conditional Grant for NAADS	N/A	77,574	29,142
<b>Sector: Works and Transport</b>				<b>1,323,164</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,323,164</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>1,318,000</b>	<b>0</b>
LCII: Todora				1,318,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of Anaka- Agung Road section 1 and 2</b>		Donor Funding	Not Started	1,318,000	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,164</b>	<b>0</b>
LCII: Ywaya				5,164	0
Item: 263204 Transfers to other govt. units					
<b>Anaka Sub County</b>		Roads Rehabilitation Grant	N/A	5,164	0
<b>Sector: Education</b>				<b>1,151,344</b>	<b>9,420</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>1,151,344</i>	<i>9,420</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>90,000</b>	<b>0</b>
LCII: Todora				90,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 Classroom block with office at Agung PS</b>	Agung PS	Donor Funding	Not Started	90,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>112,200</b>	<b>0</b>
LCII: Pabali				37,400	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of 2 blocks of drainable Latrine at Alokolum Gok P/S</b>	Alokolum Gok PS	Donor Funding	Not Started	37,400	0
LCII: Todora				37,400	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 606** Nwoya District**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
<b>LCIII: Anaka</b>		<i>LCIV: Nwoya</i>		<b>2,915,697</b>	<b>40,103</b>
<b>Rehabilitation of 2 blocks of drainable Latrine at St Luke Te Olam P/S</b>	St Luke Te Olam	Donor Funding	Not Started	37,400	0
LCII: Ywaya Item: 231001 Non Residential buildings (Depreciation)				37,400	0
<b>Rehabilitation of 2 blocks of drainable Latrine at Lamoki P/S</b>	Lamoki PS	Donor Funding	Not Started	37,400	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>920,000</b>	<b>0</b>
LCII: Pabali Item: 231002 Residential buildings (Depreciation)				230,000	0
<b>Rehabilitation of 2 block of teachers house at Alokolum Gok P/S</b>	Alokolum Gok PS	Donor Funding	Not Started	230,000	0
LCII: Todora Item: 231002 Residential buildings (Depreciation)				460,000	0
<b>Rehabilitation of 2 block of teachers house at St Luke Te Olam P/S</b>	St Luke Te Olam PS	Donor Funding	Not Started	230,000	0
<b>Rehabilitation of 2 block of teachers house at Agung PS P/S</b>	Agung PS	Donor Funding	Not Started	230,000	0
LCII: Ywaya Item: 231002 Residential buildings (Depreciation)				230,000	0
<b>Rehabilitation of 2 block of teachers house at Lamoki P/S</b>	Lamoki PS	Donor Funding	Not Started	230,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,144</b>	<b>9,420</b>
LCII: Pabali Item: 263101 LG Conditional grants				4,857	1,472
<b>Alokolum Gok-</b>		Conditional Grant to Primary Education	N/A	4,857	1,472
LCII: Pangora Item: 263101 LG Conditional grants				9,715	2,944
<b>St. Luke Tee Olam-</b>		Conditional Grant to Primary Education	N/A	4,857	1,472
<b>Anaka Kulu Amuka-</b>		Conditional Grant to Primary Education	N/A	4,857	1,472
LCII: Todora				9,715	3,533

**Vote: 606** Nwoya District**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
<b>LCIII: Anaka</b>		<i>LCIV: Nwoya</i>		<b>2,915,697</b>	<b>40,103</b>
Item: 263101 LG Conditional grants					
<b>Lamoki-</b>		Conditional Grant to Primary Education	N/A	4,857	2,061
<b>Agung-</b>		Conditional Grant to Primary Education	N/A	4,857	1,472
LCII: Ywaya				4,857	1,472
Item: 263101 LG Conditional grants					
<b>Patira-</b>		Conditional Grant to Primary Education	N/A	4,857	1,472
<b>Sector: Health</b>				<b>6,146</b>	<b>1,540</b>
<b>LG Function: Primary Healthcare</b>				<b>6,146</b>	<b>1,540</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,146</b>	<b>1,540</b>
LCII: Pangora				3,073	770
Item: 263104 Transfers to other govt. units					
<b>Aparanga HC II</b>		Conditional Grant to PHC- Non wage	N/A	3,073	770
LCII: Todora				3,074	770
Item: 263104 Transfers to other govt. units					
<b>Todora HC II</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	3,074	770
<b>Sector: Water and Environment</b>				<b>357,469</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>357,469</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>7,000</b>	<b>0</b>
LCII: Todora				7,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Shallow well construction</b>		Conditional transfer for Rural Water	Not Started	7,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>350,469</b>	<b>0</b>
LCII: Pabali				66,784	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation at Labwor Omor 1</b>	LabworOmor 1	Donor Funding	Not Started	6,000	0
<b>Borehole rehabilitation at Gok A</b>	Gok A	Donor Funding	Not Started	6,000	0
<b>Borehole rehabilitation at Gok PS</b>	Gok PS	Donor Funding	Not Started	6,000	0

**Vote: 606** Nwoya District**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
<b>LCIII: Anaka</b>		<i>LCIV: Nwoya</i>		<b>2,915,697</b>	<b>40,103</b>
<b>Deep Borehole Drilling</b>	Agung Pabali A	Conditional transfer for Rural Water	Not Started	22,294	0
<b>Borehole rehabilitation at Gok C</b>	Gok C	Donor Funding	Not Started	6,000	0
<b>Deep Borehole Drilling</b>	Bar Olam	Donor Funding	Not Started	20,490	0
LCII: Pangora Item: 231007 Other Fixed Assets (Depreciation)				48,784	0
<b>Deep Borehole Drilling</b>	Opokrom	Conditional transfer for Rural Water	Not Started	22,294	0
<b>Borehole rehabilitation at Pajaa</b>	Pajaa	Donor Funding	Not Started	6,000	0
<b>Deep Borehole Drilling</b>	Opokrom	Donor Funding	Not Started	20,490	0
LCII: Todora Item: 231007 Other Fixed Assets (Depreciation)				146,940	0
<b>Deep Borehole Drilling at Namawalo</b>	Namawalo	Donor Funding	Not Started	20,490	0
<b>Deep Borehole Drilling at Ogwaldire</b>	Ogwaldire	Donor Funding	Not Started	20,490	0
<b>Borehole rehabilitation at Bongtiko</b>	Bongtiko	Donor Funding	Not Started	6,000	0
<b>Borehole rehabilitation at Wii Polo B</b>	Wii Polo B	Donor Funding	Not Started	6,000	0
<b>Deep Borehole Drilling at Lapono East</b>	Lapono East	Donor Funding	Not Started	20,490	0
<b>Deep Borehole Drilling at Akago</b>	Akago	Donor Funding	Not Started	20,490	0
<b>Borehole rehabilitation at Te Olam</b>	Te Olam Koga	Donor Funding	Not Started	6,000	0
<b>Borehole rehabilitation at St Luke</b>	St Luke PS	Donor Funding	Not Started	6,000	0
<b>Deep Borehole Drilling at Wii polo</b>	Wii polo	Donor Funding	Not Started	20,490	0
<b>Deep Borehole Drilling</b>	Olam Apoda	Donor Funding	Not Started	20,490	0

**Vote: 606** Nwoya District**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
<b>LCIII: Anaka</b>		<i>LCIV: Nwoya</i>		<b>2,915,697</b>	<b>40,103</b>
LCII: Ywaya				87,960	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation at Alokolum PS</b>	Alokolum PS	Donor Funding	Not Started	6,000	0
<b>Deep Borehole Drilling at Okir</b>	Dongolem Okir	Donor Funding	Not Started	20,490	0
<b>Deep Borehole Drilling at Onyomtil</b>	Onyomtil Patira	Donor Funding	Not Started	20,490	0
<b>Deep Borehole Drilling at Te Oyaró</b>	Te Oyaró	Donor Funding	Not Started	20,490	0
<b>Deep Borehole Drilling</b>	Society	Donor Funding	Not Started	20,490	0

**Vote: 606** Nwoya District**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
<b>LCIII: Anaka Town Council</b>		<i>LCIV: Nwoya</i>		<b>638,092</b>	<b>56,314</b>
<b>Sector: Agriculture</b>				<b>77,574</b>	<b>29,142</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>77,574</i>	<i>29,142</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,574</b>	<b>29,142</b>
LCII: Akago				77,574	29,142
Item: 263329 NAADS					
<b>Anaka Town Council</b>		Conditional Grant for NAADS	N/A	77,574	29,142
<b>Sector: Works and Transport</b>				<b>136,496</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>136,496</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>64,000</b>	<b>0</b>
LCII: Ceke				64,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Anaka town Council</b>		Roads Rehabilitation Grant	N/A	64,000	0
<b>Output: District Roads Maintainence (URF)</b>				<b>72,496</b>	<b>0</b>
LCII: Ceke				72,496	0
Item: 263201 LG Conditional grants					
<b>Nwoya District - Headman</b>		Roads Rehabilitation Grant	N/A	10,800	0
<b>Nwoya District - Road oversier</b>		Roads Rehabilitation Grant	N/A	4,800	0
<b>Anaka TC-Routine Maintenance</b>		Roads Rehabilitation Grant	N/A	9,600	0
<b>Anaka TC -Mechanized Routine</b>		Roads Rehabilitation Grant	N/A	10,240	0
<b>Anaka TC- Installation of culverts on Alero TC to Amuru TC road</b>		Roads Rehabilitation Grant	N/A	30,000	0
<b>Anaka TC -Periodic Maintenance</b>		Roads Rehabilitation Grant	N/A	7,056	0
<b>Sector: Education</b>				<b>255,862</b>	<b>27,171</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>187,582</i>	<i>4,416</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>10,252</b>	<b>0</b>
LCII: Ceke				10,252	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 606** Nwoya District**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
<b>LCIII: Anaka Town Council</b>		<i>LCIV: Nwoya</i>		<b>638,092</b>	<b>56,314</b>
<b>Retention on teachers resource centre</b>		Conditional Grant to SFG	Works Underway	10,252	0
<b>Output: Latrine construction and rehabilitation</b>				<b>17,086</b>	<b>0</b>
LCII: Ceke				17,086	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Teachers Resource centre through Construction of a 2 stance drainable latrine with washroom</b>	District Headquarters	Unspent balances – Conditional Grants	Not Started	17,086	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>15,206</b>	<b>0</b>
LCII: Ceke				15,206	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Teachers Resource Centre</b>		Conditional Grant to SFG	Works Underway	15,206	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>130,465</b>	<b>0</b>
LCII: Ogom				130,465	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of tw blocks Staff accomodation of 2 units with solar power and 1 block of drainable latrine at Anaka P/S</b>		Conditional Grant to SFG	Not Started	130,465	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>14,572</b>	<b>4,416</b>
LCII: Akago				4,857	1,472
Item: 263101 LG Conditional grants					
<b>Anaka-</b>		Conditional Grant to Primary Education	N/A	4,857	1,472
LCII: Ceke				9,715	2,944
Item: 263101 LG Conditional grants					
<b>Anaka Central-</b>		Conditional Grant to Primary Education	N/A	4,857	1,472
<b>St. Kizito Bidati-</b>		Conditional Grant to Primary Education	N/A	4,857	1,472
<b>LG Function: Secondary Education</b>				<b>68,280</b>	<b>22,756</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>68,280</b>	<b>22,756</b>
LCII: Labyei				68,280	22,756
Item: 263101 LG Conditional grants					

**Vote: 606** Nwoya District**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
<b>LCIII: Anaka Town Council</b>		<i>LCIV: Nwoya</i>		<b>638,092</b>	<b>56,314</b>
<b>Pope Paul Anaka SSS</b>		Conditional Grant to Secondary Education	N/A	68,280	22,756
<b>Sector: Health</b>				<b>130,000</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>130,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>130,000</b>	<b>0</b>
LCII: Labyei				130,000	0
Item: 231004 Transport equipment					
<b>Not Specified</b>		Conditional Grant to	Not Started	130,000	0
<b>Procurement of</b>		PHC - development			
<b>Multipurpose</b>					
<b>ambulance for District</b>					
<b>Health Services</b>					
<b>Sector: Water and Environment</b>				<b>38,161</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>38,161</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>32,161</b>	<b>0</b>
LCII: Labyei				32,161	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>		LGMSD (Former LGDP)	Not Started	32,161	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>6,000</b>	<b>0</b>
LCII: Labyei				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation</b>	Pope Paul VI	Donor Funding	Not Started	6,000	0
<b>at Pope Paul</b>					



**Vote: 606** Nwoya District**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
<b>LCIII: Koch Goma</b>		<i>LCIV: Nwoya</i>		<b>4,524,937</b>	<b>54,846</b>
<b>Sector: Agriculture</b>				<b>93,033</b>	<b>36,051</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>93,033</i>	<i>36,051</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>93,033</b>	<b>36,051</b>
LCII: Kal				93,033	36,051
Item: 263329 NAADS					
<b>KochGoma Sub County</b>		Conditional Grant for NAADS	N/A	93,033	36,051
<b>Sector: Works and Transport</b>				<b>2,169,670</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,169,670</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>2,093,324</b>	<b>0</b>
LCII: Kal				355,324	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of Goma-Lii- Pajok II Road</b>		Roads Rehabilitation Grant	Not Started	355,324	0
LCII: Lii				1,738,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of Lii Centre -Ogello PS Road section 1</b>		Donor Funding	Not Started	1,269,000	0
<b>Rehabilitation of Pakiya - Lii Centre Road</b>		Donor Funding	Not Started	469,000	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,616</b>	<b>0</b>
LCII: Pawatomero				6,616	0
Item: 263204 Transfers to other govt. units					
<b>KochGoma Sub County</b>		Roads Rehabilitation Grant	N/A	6,616	0
<b>Output: District Roads Maintenance (URF)</b>				<b>69,730</b>	<b>0</b>
LCII: Amar				55,236	0
Item: 263201 LG Conditional grants					
<b>KochGoma - Mechanized Routine</b>		Roads Rehabilitation Grant	N/A	24,096	0
<b>KochGoma-Routine maintenance</b>		Roads Rehabilitation Grant	N/A	31,140	0
LCII: Lii				14,494	0
Item: 263201 LG Conditional grants					

**Vote: 606** Nwoya District**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
<b>LCIII: Koch Goma</b>		<i>LCIV: Nwoya</i>		<b>4,524,937</b>	<b>54,846</b>
<b>KocgGoma -Periodic Maintenance</b>		Roads Rehabilitation Grant	N/A	14,494	0
<b>Sector: Education</b>				<b>1,566,434</b>	<b>16,486</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,498,174</b>	<b>16,486</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>160,000</b>	<b>0</b>
LCII: Amar				160,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 4 Classroom block with office at Amar P/S</b>	Amar PS	Donor Funding	Not Started	160,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>149,600</b>	<b>0</b>
LCII: Amar				37,400	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of 2 blocks of drainable Latrine at Koch Amar P/S</b>	Koch Amar PS	Donor Funding	Not Started	37,400	0
LCII: Kal				37,400	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of 2 blocks of drainable Latrine at Koch Lila P/S</b>	Lila PS	Donor Funding	Not Started	37,400	0
LCII: Latoro				37,400	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of 2 blocks of drainable Latrine at Kalang PS</b>	Kalang PS	Donor Funding	Not Started	37,400	0
LCII: Orum				37,400	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of 2 blocks of drainable Latrine at Anaka P/S</b>	Anaka PS	Donor Funding	Not Started	37,400	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>1,140,000</b>	<b>0</b>
LCII: Amar				460,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Rehabilitation of 2 block of teachers house at Amar P/S</b>	Amar PS	Donor Funding	Not Started	230,000	0

**Vote: 606** Nwoya District**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
<b>LCIII: Koch Goma</b>		<i>LCIV: Nwoya</i>		<b>4,524,937</b>	<b>54,846</b>
<b>Rehabilitation of 2 block of teachers house at Koch Kalang P/S</b>	Kalang PS	Donor Funding	Not Started	230,000	0
LCII: Kal Item: 231002 Residential buildings (Depreciation)				340,000	0
<b>Rehabilitation of 3 block of teachers house at Lila P/S</b>	Lila PS	Donor Funding	Not Started	340,000	0
LCII: Orum Item: 231002 Residential buildings (Depreciation)				340,000	0
<b>Rehabilitation of 3 block of teachers house at Anaka P/S</b>	Anaka PS	Donor Funding	Not Started	340,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>48,574</b>	<b>16,486</b>
LCII: Amar Item: 263101 LG Conditional grants				9,715	2,944
<b>Koch Amar-</b>		Conditional Grant to Primary Education	N/A	4,857	1,472
<b>Koch Kalang-</b>		Conditional Grant to Primary Education	N/A	4,857	1,472
LCII: Coo-Rom Item: 263101 LG Conditional grants				4,857	1,472
<b>Corom-</b>		Conditional Grant to Primary Education	N/A	4,857	1,472
LCII: Kal Item: 263101 LG Conditional grants				9,715	2,944
<b>Koch Goma-</b>		Conditional Grant to Primary Education	N/A	4,857	1,472
<b>Goma Central-</b>		Conditional Grant to Primary Education	N/A	4,857	1,472
LCII: Lii Item: 263101 LG Conditional grants				14,572	5,594
<b>Koch Lii Pakiya-</b>		Conditional Grant to Primary Education	N/A	4,857	1,472
<b>Koch Lii-</b>		Conditional Grant to Primary Education	N/A	4,857	2,061

**Vote: 606** Nwoya District**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
<b>LCIII: Koch Goma</b>		<i>LCIV: Nwoya</i>		<b>4,524,937</b>	<b>54,846</b>
<b>Gooro-</b>		Conditional Grant to Primary Education	N/A	4,857	2,061
LCII: Orum				9,715	3,533
Item: 263101 LG Conditional grants					
<b>Koch Lila-</b>		Conditional Grant to Primary Education	N/A	4,857	2,061
<b>Koch Laminatoo-</b>		Conditional Grant to Primary Education	N/A	4,857	1,472
<b>LG Function: Secondary Education</b>				<b>68,260</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>68,260</b>	<b>0</b>
LCII: Kal				68,260	0
Item: 263101 LG Conditional grants					
<b>Koch Goma SSS-</b>		Conditional Grant to Secondary Education	N/A	68,260	0
<b>Sector: Health</b>				<b>56,006</b>	<b>2,310</b>
<b>LG Function: Primary Healthcare</b>				<b>56,006</b>	<b>2,310</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>1,621</b>	<b>0</b>
LCII: Kal				1,621	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of beds and beddings to KochGoma HC III</b>	Kal A	Conditional Grant to PHC - development	Being Procured	1,621	0
<b>Output: Staff houses construction and rehabilitation</b>				<b>45,167</b>	<b>0</b>
LCII: Kal				45,167	0
Item: 231002 Residential buildings (Depreciation)					
<b>Rehabilitation of staff house of two units at KochGoma HCIII</b>		Conditional Grant to PHC - development	Not Started	45,167	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,218</b>	<b>2,310</b>
LCII: Coo-Rom				3,073	770
Item: 263104 Transfers to other govt. units					
<b>Coorom HCIII</b>		Conditional Grant to PHC- Non wage	N/A	3,073	770
LCII: Kal				3,073	770
Item: 263104 Transfers to other govt. units					
<b>KochGoma HCIII</b>		Conditional Grant to PHC- Non wage	N/A	3,073	770
LCII: Lii				3,073	770

**Vote: 606** Nwoya District**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
<b>LCIII: Koch Goma</b>		<i>LCIV: Nwoya</i>		<b>4,524,937</b>	<b>54,846</b>
Item: 263104 Transfers to other govt. units					
<b>Koch Lii HC II</b>		Conditional Grant to PHC- Non wage	N/A	3,073	770
<b>Sector: Water and Environment</b>				<b>639,794</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>639,794</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>7,000</b>	<b>0</b>
LCII: Kal				7,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Shallow well construction</b>		Conditional transfer for Rural Water	Not Started	7,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>611,231</b>	<b>0</b>
LCII: Agonga				13,212	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation at Laminlatoo Centre</b>	Laminlatoo Centre	Donor Funding	Not Started	6,000	0
<b>Borehole rehabilitation at Laminlatoo PS</b>	Laminlatoo PS	Donor Funding	Not Started	7,212	0
LCII: Amar				20,490	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole Drilling at Lakalac Central</b>	Lakalac Central	Donor Funding	Not Started	20,490	0
LCII: Coo-Rom				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation at Okir</b>	Okir	Donor Funding	Not Started	6,000	0
LCII: Kal				463,764	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole Drilling at Imma</b>	Imma	Donor Funding	Not Started	20,490	0
<b>Deep Borehole Drilling at Langelle</b>	Langelle Ober Kal A	Donor Funding	Not Started	20,490	0
<b>Deep Borehole Drilling</b>	Gonycogo Kal A	Conditional transfer for Rural Water	Not Started	22,294	0
<b>Rehabilitation of 5 boreholes in Koch Goma Sub County</b>	Kal	Donor Funding	Not Started	380,000	0

**Vote: 606** Nwoya District**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
<b>LCIII: Koch Goma</b>		<i>LCIV: Nwoya</i>		<b>4,524,937</b>	<b>54,846</b>
<b>Deep Borehole Drilling at Gonycogo</b>	Gonycogo	Donor Funding	Not Started	20,490	0
LCII: Lii Item: 231007 Other Fixed Assets (Depreciation)				75,274	0
<b>Deep Borehole Drilling at Laminlatoo</b>	Laminlatoo	Donor Funding	Not Started	20,490	0
<b>Deep Borehole Drilling at Ogello Centre</b>	Ogello Centre	Donor Funding	Not Started	20,490	0
<b>Borehole rehabilitation at Lii Centre</b>	Lii Centre	Donor Funding	Not Started	6,000	0
<b>Borehole rehabilitation at Ogello Corner</b>	Ogello Corner	Donor Funding	Not Started	6,000	0
<b>Deep Borehole Drilling</b>	Ogello centre	Conditional transfer for Rural Water	Not Started	22,294	0
LCII: Orum Item: 231007 Other Fixed Assets (Depreciation)				32,490	0
<b>Borehole rehabilitation at Obul</b>	Obul	Donor Funding	Not Started	6,000	0
<b>Deep Borehole Drilling at Lojjo</b>	Llojo	Donor Funding	Not Started	20,490	0
<b>Borehole rehabilitation at Lila PS</b>	Lila PS	Donor Funding	Not Started	6,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>21,563</b>	<b>0</b>
LCII: Kal Item: 231007 Other Fixed Assets (Depreciation)				21,563	0
<b>Deep Borehole construction</b>	Langele	Conditional transfer for Rural Water	Not Started	21,563	0

**Vote: 606** Nwoya District**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
<b>LCIII: Not Specified</b>		<i>LCIV: Nwoya</i>		<b>20,599</b>	<b>0</b>
<b>Sector: Works and Transport</b>				<b>20,599</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>20,599</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>20,599</b>	<b>0</b>
LCII: Not Specified				20,599	0
Item: 231005 Machinery and equipment					
<b>Repair and Maintanance of Machinaries and equipment</b>		Roads Rehabilitation Grant	Works Underway	20,599	0

**Vote: 606** Nwoya District

**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
<b>LCIII: Nwoya Town Council</b>		<i>LCIV: Nwoya</i>		<b>994,860</b>	<b>37,312</b>
<b>Sector: Works and Transport</b>				<b>761,772</b>	<b>0</b>
<i>LG Function: District Engineering Services</i>				<i>761,772</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>761,772</b>	<b>0</b>
LCII: Ceke				761,772	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of construction of Engineering Block</b>	District Headquarters	Donor Funding	Works Underway	761,772	0
<b>Sector: Health</b>				<b>151,247</b>	<b>37,312</b>
<i>LG Function: Primary Healthcare</i>				<i>151,247</i>	<i>37,312</i>
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>139,171</b>	<b>34,293</b>
LCII: Labyei				139,171	34,293
Item: 263104 Transfers to other govt. units					
<b>Anaka District Hospital</b>		Conditional Grant to District Hospitals	N/A	139,171	34,293
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,076</b>	<b>3,019</b>
LCII: Akago				6,038	1,510
Item: 263104 Transfers to other govt. units					
<b>St Francis HCII</b>		Conditional Grant to NGO Hospitals	N/A	6,038	1,510
LCII: Labyei				6,038	1,510
Item: 263104 Transfers to other govt. units					
<b>St Andrew HCII</b>		Conditional Grant to NGO Hospitals	N/A	6,038	1,510
<b>Sector: Public Sector Management</b>				<b>81,842</b>	<b>0</b>
<i>LG Function: District and Urban Administration</i>				<i>81,842</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>81,842</b>	<b>0</b>
LCII: Ceke				81,842	0
Item: 231004 Transport equipment					
<b>Double Cabin Pick up truck</b>		LGMSD (Former LGDP)	Being Procured	81,842	0



**Vote: 606** Nwoya District**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
<b>LCIII: Purongo</b>		<i>LCIV: Nwoya</i>		<b>3,301,391</b>	<b>74,464</b>
<b>Sector: Agriculture</b>				<b>85,305</b>	<b>32,594</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>85,305</i>	<i>32,594</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>85,305</b>	<b>32,594</b>
LCII: Pabit				85,305	32,594
Item: 263329 NAADS					
<b>Purongo Sub County</b>		Conditional Grant for NAADS	N/A	85,305	32,594
<b>Sector: Works and Transport</b>				<b>830,244</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>830,244</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>789,000</b>	<b>0</b>
LCII: Pawatomero				789,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of Aparanga- Gotngur Road</b>		Donor Funding	Not Started	789,000	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,904</b>	<b>0</b>
LCII: Pabit				5,904	0
Item: 263204 Transfers to other govt. units					
<b>Purongo Sub County</b>		Roads Rehabilitation Grant	N/A	5,904	0
<b>Output: District Roads Maintenance (URF)</b>				<b>35,340</b>	<b>0</b>
LCII: Pabit				35,340	0
Item: 263201 LG Conditional grants					
<b>Purongo-Routine maintenance</b>		Roads Rehabilitation Grant	N/A	17,100	0
<b>Purongo -Mechanized Routine</b>		Roads Rehabilitation Grant	N/A	18,240	0
<b>Sector: Education</b>				<b>1,702,782</b>	<b>13,836</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>1,702,782</i>	<i>13,836</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>340,000</b>	<b>0</b>
LCII: Latoro				80,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 Classroom block with office at Purongo P/S</b>	Purongo PS	Donor Funding	Not Started	80,000	0
LCII: Pawatomero				260,000	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 606** Nwoya District**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
<b>LCIII: Purongo</b>		<i>LCIV: Nwoya</i>		<b>3,301,391</b>	<b>74,464</b>
<b>Construction of 2 Classroom block with office at Oruka P/S</b>	Oruka PS	Donor Funding	Not Started	90,000	0
<b>Construction of 2 Classroom block with office at Purongo Hill P/S</b>	Purongo Hill PS	Donor Funding	Not Started	80,000	0
<b>Construction of 2 Classroom block with office at Apranga P/S</b>	Aparanga PS	Donor Funding	Not Started	90,000	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>67,000</b>	<b>0</b>
LCII: Pawatomero				67,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of classrooms of 1 block of classroom at Bidin P/S in Alero S/C</b>		Conditional Grant to SFG	Being Procured	67,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>185,382</b>	<b>0</b>
LCII: Latoro				74,800	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of 2 blocks of drainable Latrine at Purongo P/S</b>	Purongo PS	Donor Funding	Not Started	37,400	0
<b>Rehabilitation of 2 blocks of drainable Latrine at got Apwoyo P/S</b>	Got Apwoyo PS	Donor Funding	Not Started	37,400	0
LCII: Paibwor				37,400	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of 2 blocks of drainable Latrine at Purongo Hill P/S</b>	Purongo Hill PS	Donor Funding	Not Started	37,400	0
LCII: Pawatomero				73,182	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of 2 blocks of drainable Latrine at Oruka P/S</b>	Oruka PS	Donor Funding	Not Started	35,782	0

**Vote: 606** Nwoya District**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
<b>LCIII: Purongo</b>		<i>LCIV: Nwoya</i>		<b>3,301,391</b>	<b>74,464</b>
<b>Rehabilitation of 2 blocks of drainable Latrine at Aparanga P/S</b>	Aparanga PS	Donor Funding	Not Started	37,400	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>1,051,464</b>	<b>0</b>
LCII: Latoro				545,884	0
Item: 231002 Residential buildings (Depreciation)					
<b>Rehabilitation of 2 block of teachers house at Got Apwoyo P/S</b>	Got Apwoyo	Donor Funding	Not Started	220,000	0
<b>Rehabilitation of 2 block of teachers house at Purongo P/S</b>	Purongo PS	Donor Funding	Not Started	325,884	0
LCII: Pabit				45,580	0
Item: 231002 Residential buildings (Depreciation)					
<b>Teachers house at Purongo P/S</b>	Purongo PS	Conditional Grant to SFG	Not Started	45,580	0
LCII: Pawatomero				460,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Rehabilitation of 2 block of teachers house at Aparanga P/S</b>	Aparanga PS	Donor Funding	Not Started	230,000	0
<b>Rehabilitation of 2 block of teachers house at Oruka PS</b>	Oruka PS	Donor Funding	Not Started	230,000	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>14,220</b>	<b>0</b>
LCII: Pawatomero				14,220	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procure 80 desks for Aparanga P/S</b>		Conditional Grant to SFG	Not Started	14,220	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,716</b>	<b>13,836</b>
LCII: Latoro				15,572	5,005
Item: 263101 LG Conditional grants					
<b>Wii-Anaka-</b>		Conditional Grant to Primary Education	N/A	4,857	1,472
<b>Got Apwoyo</b>		Conditional Grant to Primary Education	N/A	5,857	2,061
<b>Gotngur-</b>		Conditional Grant to Primary Education	N/A	4,857	1,472

**Vote: 606** Nwoya District**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
<b>LCIII: Purongo</b>		<i>LCIV: Nwoya</i>		<b>3,301,391</b>	<b>74,464</b>
LCII: Pabit				4,857	1,472
Item: 263101 LG Conditional grants					
<b>Paraa-</b>		Conditional Grant to Primary Education	N/A	4,857	1,472
LCII: Paromo				14,572	4,416
Item: 263101 LG Conditional grants					
<b>Purongo-</b>		Conditional Grant to Primary Education	N/A	4,857	1,472
<b>Purongo Hill-</b>		Conditional Grant to Primary Education	N/A	4,857	1,472
<b>Oruka-</b>		Conditional Grant to Primary Education	N/A	4,857	1,472
LCII: Patira				4,857	1,472
Item: 263101 LG Conditional grants					
<b>Aparanga-</b>		Conditional Grant to Primary Education	N/A	4,857	1,472
LCII: Pawatomero				4,857	1,472
Item: 263101 LG Conditional grants					
<b>Olwiyo-</b>		Conditional Grant to Primary Education	N/A	4,857	1,472
<b>Sector: Health</b>				<b>184,061</b>	<b>28,034</b>
<b>LG Function: Primary Healthcare</b>				<b>184,061</b>	<b>28,034</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>1,620</b>	<b>0</b>
LCII: Pawatomero				1,620	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of beds and beddings to Purongo HC III</b>	Pawatomero	Conditional Grant to PHC - development	Being Procured	1,620	0
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>147,185</b>	<b>24,215</b>
LCII: Pabit				147,185	24,215
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of OPD at Paraa HCII</b>		Conditional Grant to PHC - development	Works Underway	147,185	24,215
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,038</b>	<b>1,510</b>
LCII: Latoro				6,038	1,510
Item: 263104 Transfers to other govt. units					
<b>Wii Anaka HCII</b>		Conditional Grant to NGO Hospitals	N/A	6,038	1,510

**Vote: 606** Nwoya District**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
<b>LCIII: Purongo</b>		<i>LCIV: Nwoya</i>		<b>3,301,391</b>	<b>74,464</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,218</b>	<b>2,310</b>
LCII: Latoro				3,073	770
Item: 263104 Transfers to other govt. units					
<b>Latoro HC II</b>		Conditional Grant to PHC- Non wage	N/A	3,073	770
LCII: Pabit				6,146	1,540
Item: 263104 Transfers to other govt. units					
<b>Paraa HC II</b>		Conditional Grant to PHC- Non wage	N/A	3,073	770
<b>Purongo HCIII</b>		Conditional Grant to PHC- Non wage	N/A	3,073	770
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>20,000</b>	<b>0</b>
LCII: Pabit				20,000	0
Item: 263201 LG Conditional grants					
<b>Construction of one Drainable pit latrine at Paraa HC11</b>		Conditional Grant to PHC - development	N/A	20,000	0
<b>Sector: Water and Environment</b>				<b>498,999</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>498,999</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>10,000</b>	<b>0</b>
LCII: Pawatomero				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of ECOSAN Toilet</b>		Conditional transfer for Rural Water	Not Started	10,000	0
<b>Output: Shallow well construction</b>				<b>7,000</b>	<b>0</b>
LCII: Pabit				7,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Shallow well construction</b>		Conditional transfer for Rural Water	Not Started	7,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>481,999</b>	<b>0</b>
LCII: Latoro				12,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation at Alokiwinyo</b>	Alokiwinyo	Donor Funding	Not Started	6,000	0
<b>Borehole rehabilitation at Job A</b>	Job A	Donor Funding	Not Started	6,000	0
LCII: Pabit				292,960	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 606** Nwoya District**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
<b>LCIII: Purongo</b>		<i>LCIV: Nwoya</i>		<b>3,301,391</b>	<b>74,464</b>
<b>Completion of the rehabilitation of 6 boreholes in Purongo Subcounty</b>	Pabit East	Donor Funding	Not Started	270,666	0
<b>Deep Borehole Drilling</b>	Pabit lagazi	Conditional transfer for Rural Water	Not Started	22,294	0
LCII: Paromo Item: 231007 Other Fixed Assets (Depreciation)				40,980	0
<b>Deep Borehole Drilling</b>	Lodi East	Donor Funding	Not Started	20,490	0
<b>Deep Borehole Drilling at Aparanga</b>	Aparanga	Donor Funding	Not Started	20,490	0
LCII: Patira Item: 231007 Other Fixed Assets (Depreciation)				54,784	0
<b>Deep Borehole Drilling at Patira</b>	Lagazi	Donor Funding	Not Started	20,490	0
<b>Deep Borehole Drilling</b>	Lodi south	Conditional transfer for Rural Water	Not Started	22,294	0
<b>Borehole rehabilitation at Atwomo</b>	Atwomo School	Donor Funding	Not Started	6,000	0
<b>Borehole rehabilitation at Pawatomero</b>	Pawatomero Central	Donor Funding	Not Started	6,000	0
LCII: Pawatomero Item: 231007 Other Fixed Assets (Depreciation)				81,274	0
<b>Deep Borehole Drilling at Oruka</b>	Oruka	Donor Funding	Not Started	20,490	0
<b>Deep Borehole Drilling</b>	Oruka village Pawatomero	Conditional transfer for Rural Water	Not Started	22,294	0
<b>Borehole rehabilitation at Laworo B</b>	Laworo B	Donor Funding	Not Started	6,000	0
<b>Deep Borehole Drilling</b>	Ariya	Donor Funding	Not Started	20,490	0
<b>Borehole rehabilitation at Wia Nono</b>	Wia Nono Centre	Donor Funding	Not Started	6,000	0
<b>Borehole rehabilitation at GotNgur PS</b>	Got Ngur PS	Donor Funding	Not Started	6,000	0

**Vote: 606** Nwoya District**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**

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

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 606** Nwoya District

**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