

Vote: 606 Nwoya District

2014/15 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:606 Nwoya District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Nwoya District

Date: 6/15/2015

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

Vote: 606 Nwoya District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	663,294	92,074	14%
2a. Discretionary Government Transfers	1,681,095	1,090,403	65%
2b. Conditional Government Transfers	8,607,330	5,406,639	63%
2c. Other Government Transfers	2,793,907	2,337,869	84%
3. Local Development Grant	289,343	246,625	85%
4. Donor Funding	5,624,868	1,209,854	22%
Total Revenues	19,659,837	10,383,464	53%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	931,610	393,693	326,084	42%	35%	83%
2 Finance	335,993	241,206	226,619	72%	67%	94%
3 Statutory Bodies	328,424	176,841	173,687	54%	53%	98%
4 Production and Marketing	469,325	288,771	175,362	62%	37%	61%
5 Health	3,191,337	1,596,478	1,215,114	50%	38%	76%
6 Education	6,995,551	3,732,721	3,073,326	53%	44%	82%
7a Roads and Engineering	3,347,561	1,707,735	1,000,802	51%	30%	59%
7b Water	1,873,491	990,682	140,200	53%	7%	14%
8 Natural Resources	92,514	41,799	38,869	45%	42%	93%
9 Community Based Services	1,949,938	868,955	413,362	45%	21%	48%
10 Planning	78,559	309,076	307,796	393%	392%	100%
11 Internal Audit	65,534	35,506	35,456	54%	54%	100%
Grand Total	19,659,837	10,383,464	7,126,678	53%	36%	69%
Wage Rec't:	6,572,552	3,598,168	3,598,168	55%	55%	100%
Non Wage Rec't:	1,579,136	1,373,182	1,265,287	87%	80%	92%
Domestic Dev't	5,883,282	4,202,261	2,113,516	71%	36%	50%
Donor Dev't	5,624,868	1,209,854	149,707	22%	3%	12%

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

By end of quarter three, Nwoya District Local Government had received UGX 10,383,464,000= against an approved budget of Shs 19,659,837,000= indicating only 53% revenue performance by the end of third quarter. Local revenue collection commulatively performed at 14% because UWA did not disburse the planned Shs Shs 450,000,000= while the other local revenue sources also performed poorly due to the low revenue base and lack of staff to intensify local revenue collection. Unconditional grant performed averagely at only 65% because no recruitments of new staff of Anaka Town council was carried in the quarter while the district unconditional grant wage, PHC salaries, primary salaries, Secondary salaries were released was low because staffing level remained at only 47% of the establishment. Conditional grants cummulatively performed at an average of 75% because the Ministry of Finance tried to honour its obligation. Other Central

Vote: 606 Nwoya District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures**

Government transfers commulatively performed at 70% but NUSAF2 only performed at 33% because OPM did not fullfill her obligations. Donor funds performed at only 22% because NUDEIL and NUHITES did not disburse the cummulative planned Shs 3,147,300,000= while UNICEF only disbursed Shs 176,997,000= instead of the planned cummulative Shs 327,188,250= by end of third quarter. On the other hand, NUHELTH, EnVISION, Cater Centre and LED cummulatively disbursed Shs 25,024,000= which was never planned for by end of Q3. The OPM, MoH, MoGLSD also disbursed a total of Shs 53,706,000= for restocking programme, polio campaign and youth training respectively but were not planned for by end of the quarter. Out of the total cummulative reciepts, UGX 10,383,464,000= was cummulatively transferred to the various departments from the collection account leaving an insignificant balance in the General Fund bank account meant to service the bank account. Out of the funds cummulatively disbursed to the various departments by end of third quarter, only UGX 7,126,678,000= was spent leaving UGX 3,256,786,000= as cummulative unspent balance by end of the third quarter across all the departments. The unspent balances arose because key head of departments [Education, Health, Works, Administration, Water and Production] delayed to initiate their departmental procurements for works and supplies leading to delayed award of contracts for works and supplies and therefore the development funds could not be absorbed durring that period. Under Finance department, the unspent balance is PAF monitoring funds and equalization grant for purchase of school desks that could not be spent for similar reasons. In Community Based Services department, the unspent balance was a combination of CDD funds not remitted to the LLGs because lack of approved CDD projects from the LLGs and NUDEL funds that could not spent because of no project manager to supervise ongoing works. Similarly in DNRO department, the unspent funds was grants for wetland management but the activity was scheduled for quarter four when the money will be sufficient for it. For the rest of the departments, the unspent balances were immaterial and remained to service the bank accounts.

Vote: 606 Nwoya District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	663,294	92,074	14%
Local Service Tax	25,000	32,284	129%
Advertisements/Billboards	4,000	0	0%
Land Fees	80,000	685	1%
Local Hotel Tax	6,694	17,116	256%
Market/Gate Charges	4,000	0	0%
Miscellaneous	510,000	18,315	4%
Other Fees and Charges	22,200	23,675	107%
Park Fees	1,000	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	0	0%
Rent & Rates from other Gov't Units	6,900	0	0%
Animal & Crop Husbandry related levies	1,000	0	0%
Business licences	2,000	0	0%
2a. Discretionary Government Transfers	1,681,095	1,090,403	65%
Urban Unconditional Grant - Non Wage	52,042	39,030	75%
Urban Equalisation Grant	14,011	10,509	75%
Hard to reach allowances	551,872	342,414	62%
District Unconditional Grant - Non Wage	245,511	184,134	75%
Transfer of District Unconditional Grant - Wage	677,868	465,384	69%
Transfer of Urban Unconditional Grant - Wage	125,194	37,984	30%
District Equalisation Grant	14,598	10,947	75%
2b. Conditional Government Transfers	8,607,330	5,406,639	63%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	24,431	9,900	41%
Conditional Grant to NGO Hospitals	24,151	18,114	75%
Construction of Secondary Schools	178,151	151,782	85%
Conditional Grant to Functional Adult Lit	5,449	4,086	75%
Conditional transfers to Special Grant for PWDs	10,378	7,782	75%
Conditional transfers to School Inspection Grant	16,829	12,609	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078	47,146	44%
Conditional transfers to DSC Operational Costs	15,804	11,853	75%
Conditional Grant to District Hospitals	131,171	98,379	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	36,040	27,030	75%
Conditional transfer for Rural Water	312,688	266,920	85%
Conditional Grant to Women Youth and Disability Grant	4,971	3,729	75%
Conditional Grant to SFG	622,042	530,996	85%
Conditional Grant to Secondary Salaries	581,204	378,733	65%
Conditional Grant to Secondary Education	263,839	195,573	74%
Conditional Grant to Primary Salaries	2,880,490	1,656,250	57%
Conditional Grant to Primary Education	259,860	181,052	70%
Conditional Grant to PHC Salaries	1,525,245	580,786	38%
Conditional Grant to PHC- Non wage	36,874	27,655	75%
Conditional Grant to PHC - development	308,235	263,119	85%
Conditional transfers to Production and Marketing	119,420	89,565	75%
NAADS (Districts) - Wage	84,095	59,258	70%
Sanitation and Hygiene	23,000	17,250	75%

Vote: 606 Nwoya District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Roads Rehabilitation Grant	798,822	681,899	85%
Conditional Grant to Agric. Ext Salaries	14,982	16,712	112%
Conditional Grant for NAADS	124,279	0	0%
Conditional Grant to Community Devt Assistants Non Wage	1,380	1,035	75%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%
Conditional Grant to PAF monitoring	55,076	41,307	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	16,825	12,618	75%
2c. Other Government Transfers	2,793,907	2,337,869	84%
Uganda Road Fund	482,631	338,054	70%
Uganda Bureau of Statistics- Census 2014		260,388	
Unspent balances – Other Government Transfers	14,316	14,316	100%
Unspent balances – UnConditional Grants	9,398	9,398	100%
NUSAF 2	827,202	273,403	33%
OPM- Restocking Programme		17,478	
Ministry of gender, Labour and Social Development		6,657	
Youth Livelihood Programme	313,069	240,015	77%
Ministry Of Education and Sports		1,620	
MoH/ GAVI Polio Campaign		29,571	
MoH/ GAVI- NTD		5,878	
CAIIP	15,000	8,800	59%
Unspent balances – Conditional Grants	1,132,291	1,132,291	100%
3. Local Development Grant	289,343	246,625	85%
LGMSD (Former LGDP)	289,343	246,625	85%
4. Donor Funding	5,624,868	1,209,854	22%
Donor Funding- UNICEF	436,251	176,997	41%
Donor Funding - The Carter Centre		8,557	
Donor Funding- JICA	160,000	175,618	110%
Donor Funding- LED	0	10,397	
Donor Funding- NUHITES	400,000	0	0%
ENVision- USAID		4,720	
NU-HEALTH		1,350	
Unspent balances- Global Fund	13,582	13,582	100%
Unspent balances- JICA	142,331	142,331	100%
Unspent balances- LED	4,239	4,239	100%
Unspent balances- NUDEIL	624,285	624,285	100%
Unspent balances- Unicef funds	47,780	47,780	100%
Donor Funding- NUDEIL	3,796,400	0	0%
Total Revenues	19,659,837	10,383,464	53%

(i) Cummulative Performance for Locally Raised Revenues

By the end of the third quarter, the district had cummulatively received only UGX 92,074,000= as Local revenue against an approved budget of UGX 616,394,000= representing 14% local revenue performance. The reason for under performance is that some sources like land fees were grossly under collected because the District Land board defered most of the land applications due to poor submissions by Area land commiittees. Under missceleonous revenue, UWA did not disburse the Shs 337,500,000= expected because LLGs did not submit approved workplans under the revenue sharing scheme as plannerd. Similarly, local revenue from sources such as business licence, advertisement, market gate charges and park fees were not collected at all due to lack of staff and transport to implemnt the local revenue enhancement plan.

Vote: 606 Nwoya District

2014/15 Quarter 3

Summary: Cumulative Revenue Performance

(ii) Cumulative Performance for Central Government Transfers

In the third quarter of the FY 2014/15, the district cumulatively received Shs 9,081,536,000= as central government transfers against an approved annual budget of UGX 13,551,675,000= representing 67% performance. The reason for the average performance is that NUSAF 2 only performed at 33% by end of quarter three due to delayed funding from OPM, while Ugand Road Fund disbursed Shs 338,054,000= instead of the planned Shs 361,973,000= by end of the third quarter. Urban unconditional grant wage poorly performed at only 30% because no recruitments were conducted for of Anaka TC due to delay by DSC. District unconditional grant wage also performed poorly because staffing remained only at 47% of the approved establishment. PHC salaries, DSC salaries, Primary salaries, secondary salaries, exgratia and hardship allowances all performed below average of 75% due to low staffing. On the other hand, Agric salaries over performed at 112% because the Senior Agric Officer accessed payroll with arrears. Similarly other grants from the centre were also released averagely at 75% as the central government tries to honour its obligation. While a total of Shs 64,085,000= were received from OPM for the restocking programme, MOH for polio campaign, MOGLSD for Youth training and Kochgoma SACCO as loan repayments under LED but were not planned for.

(iii) Cumulative Performance for Donor Funding

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

Vote: 606 Nwoya District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	363,798	305,844	84%	90,950	94,621	104%
Locally Raised Revenues	43,490	24,251	56%	10,873	6,071	56%
Unspent balances – UnConditional Grants	2,047	2,047	100%	512	0	0%
Multi-Sectoral Transfers to LLGs	99,875	61,907	62%	24,969	20,636	83%
District Unconditional Grant - Non Wage	41,216	57,113	139%	10,304	10,000	97%
Transfer of District Unconditional Grant - Wage	167,196	154,176	92%	41,799	56,549	135%
Hard to reach allowances	9,972	6,349	64%	2,493	1,365	55%
<i>Development Revenues</i>	567,813	87,849	15%	141,928	35,283	25%
LGMSD (Former LGDP)	101,129	86,620	86%	25,282	35,283	140%
Locally Raised Revenues	25,000	0	0%	6,250	0	0%
Unspent balances – Conditional Grants	1,229	1,229	100%	282	0	0%
Multi-Sectoral Transfers to LLGs	440,455	0	0%	110,114	0	0%
Total Revenues	931,610	393,693	42%	232,878	129,904	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	363,798	302,074	83%	90,950	92,915	102%
Wage	213,408	174,705	82%	53,352	62,641	117%
Non Wage	150,390	127,369	85%	37,598	30,274	81%
<i>Development Expenditure</i>	567,813	24,010	4%	141,928	6,583	5%
Domestic Development	567,813	24,010	4%	141,928	6,583	5%
Donor Development	0	0		0	0	
Total Expenditure	931,610	326,084	35%	232,878	99,498	43%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,770	1%			
<i>Development Balances</i>		63,838	11%			
Domestic Development		63,838	11%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		67,608	7%			

The Administration department had an annual approved budget of UGX 931,610,000= but only cumulatively received UGX 393,693,000= by end of quarter three indicating 42% revenue performance. This is because urban unconditional grant wage performed low because recruitment for staff of the Town Council was not done and the district unconditional grant wage, hard to reach allowances and non wage allocation to the department were averagely released at about 65% because staffing level has remained at only 47% of the establishment. Out of the total cumulative receipts of UGX 393,693,000= by the department by end of third quarter, UGX 326,084,000= was spent leaving UGX 67,608,000= as unspent balance at the end of third quarter. The unspent funds is PRDP funds for payment of CAO's vehicle to be spent in quarter four after accumulation in the account.

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

The unspent funds of Shs 67,608,000= is PRDP funds for final payment of CAO's vehicle to be spent in quarter four after accumulation in the account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 606 Nwoya District**2014/15 Quarter 3****Workplan 1a: Administration**

	Planned outputs	and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	7	5
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	50	0
No. of monitoring visits conducted	4	0
No. of monitoring reports generated	4	0
No. of administrative buildings constructed (PRDP)	1	0
No. of vehicles purchased (PRDP)	1	0
No. of motorcycles purchased (PRDP)	1	0
No. of computers, printers and sets of office furniture purchased	34	0
Function Cost (US\$ '000)	931,610	326,084
Cost of Workplan (US\$ '000):	931,610	326,084

Administration coordinated at the District Hqts, meetings conducted, staffs facilitated to perform their duties, UWA funds disbursed to all the 4 LLGs and Town Council, support to decentralization disbursed to LLGS. The department managed to conduct 9 technical planning meetings, monitored development projects being implemented in the 5 LLGs. Carried out mentoring exercise in the 5 LLGs. Carried out consultations with Ministry Of Finance, Local Government, Ministry of Agriculture Animal industry and fisheries and all other line ministries. Coordinated with the office of solicitor general in Gulu on the clearance of contracts awarded. Printed and distributed payslips for the months of July 2013 to February 2014.

Vote: 606 Nwoya District**2014/15 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	329,918	234,623	71%	82,480	77,038	93%
Conditional Grant to PAF monitoring	55,076	41,307	75%	13,769	13,769	100%
Locally Raised Revenues	44,675	23,798	53%	11,169	8,188	73%
Unspent balances – UnConditional Grants	138	138	100%	35	0	0%
Multi-Sectoral Transfers to LLGs	17,600	14,114	80%	4,400	4,039	92%
District Unconditional Grant - Non Wage	41,106	30,352	74%	10,276	10,000	97%
District Equalisation Grant	14,598	10,947	75%	3,649	3,649	100%
Transfer of District Unconditional Grant - Wage	148,854	108,926	73%	37,214	36,309	98%
Hard to reach allowances	7,872	5,040	64%	1,968	1,084	55%
<i>Development Revenues</i>	6,075	6,583	108%	1,519	0	0%
Locally Raised Revenues	6,075	6,583	108%	1,519	0	0%
Total Revenues	335,993	241,206	72%	83,999	77,038	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	329,918	220,036	67%	82,479	69,232	84%
Wage	173,040	127,117	73%	43,260	41,109	95%
Non Wage	156,878	92,919	59%	39,219	28,123	72%
<i>Development Expenditure</i>	6,075	6,583	108%	1,519	0	0%
Domestic Development	6,075	6,583	108%	1,519	0	0%
Donor Development	0	0		0	0	
Total Expenditure	335,993	226,619	67%	83,998	69,232	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,587	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,587	4%			

The department of Finance and Planning had an annual approved budget of UGX 335,993,000= but only cumulatively received UGX 241,206,000= by end of third quarter indicating 72% revenue performance. This is because local revenue and multisectoral transfers performed averagely at only 53% each. Out of the total cumulative receipts of UGX 241,206,000= by the department, UGX 226,619,000= was spent leaving UGX 14,587,000= as unspent balance at the end of third quarter. The unspent balance is PAF monitoring not yet absorbed and Shs 12,684,000= for equalization grant meant for the supply of desk but procurement is ongoing.

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

The unspent balance is PAF monitoring not yet absorbed and Shs 12,684,000= for equalization grant meant for the supply of desk but procurement is ongoing.

(ii) Highlights of Physical Performance

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

Vote: 606 Nwoya District**2014/15 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of Other Local Revenue Collections	631600000	43573650
Date of Approval of the Annual Workplan to the Council	30/03/2014	27/03/2015
Date for presenting draft Budget and Annual workplan to the Council	15/03/2014	27/03/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2015	22/01/2015
Date for submitting the Annual Performance Report	30/09/2015	09/02/2015
Value of LG service tax collection	25000000	32284250
Value of Hotel Tax Collected	6694000	17116100
Function Cost (UShs '000)	335,993	226,619
Cost of Workplan (UShs '000):	335,993	226,619

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. Supported two finance staff in sitting CPA December exams in Gulu, Submitted audit response to the PRDP audit report for the FY 2009 to 2012 to Auditor General in Kampala. Carried reconciliation of URA payments and printed URA receipts for Q1 payments, Facilitated PAF monitoring on ongoing projects.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	328,424	176,841	54%	82,107	64,621	79%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	36,040	27,030	75%	9,010	9,010	100%
Conditional transfers to DSC Operational Costs	15,804	11,853	75%	3,951	3,951	100%
Conditional transfers to Salary and Gratuity for LG ele	107,078	47,146	44%	26,770	15,912	59%
Conditional transfers to Councillors allowances and E	24,431	9,900	41%	6,108	3,300	54%
Locally Raised Revenues	38,091	17,242	45%	9,523	4,175	44%
Unspent balances – UnConditional Grants	1,608	1,608	100%	402	0	0%
Multi-Sectoral Transfers to LLGs	34,417	9,069	26%	8,604	3,496	41%
District Unconditional Grant - Non Wage	30,000	27,169	91%	7,500	16,169	216%
Transfer of District Unconditional Grant - Wage	16,432	12,324	75%	4,108	4,108	100%
Total Revenues	328,424	176,841	54%	82,107	64,621	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	328,424	173,687	53%	82,107	61,545	75%
Wage	168,466	72,970	43%	42,118	24,520	58%
Non Wage	159,957	100,717	63%	39,989	37,025	93%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	328,424	173,687	53%	82,107	61,545	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,154	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,154	1%			

The department of Council had an annual approved budget of UGX 328,424,000= in the FY but only cumulatively received UGX 176,841,000= by end of quarter three indicating only 54% revenue performance. This was because less local revenue was received as compared to planned, while the district unconditional grant wage released to the department was low because staffing level stood at only 47% of the establishment. District unconditional grant non wage was received more than planned. Similarly, grants from the centre were received averagely at 75% by end of the third quarter. Out of the total cumulative receipts, UGX 173,687,000= was cumulatively spent leaving UGX 3,154,000= as unspent balance at the end of FY. The unspent balance was meant for PAC and DSC operations for activities rolled over to quarter four.

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

The unspent balance was meant for PAC and DSC operations for activities rolled over to quarter four.

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	1000	97
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	70	41
No. of LG PAC reports discussed by Council	4	1
Function Cost (US\$ '000)	328,424	173,687
Cost of Workplan (US\$ '000):	328,424	173,687

Held three full council meetings, facilitated staff to perform, coordinated 6 committee meetings. DLG-PAC reviewed 1st quarter internal audit reports of Anaka Town Council and NAADs audit reports. Six Contracts Committee meetings held, six evaluation committee meetings and 6 reports produced. Procurement plan and pricelist for F/Y 2014/ 2015 produced. List of pre-qualified firms for F/Y 2014/ 2015 documented. Held two council meetings, facilitated staff to perform, coordinated two GP Committee meetings. DLG-PAC reviewed 1st quarter internal audit reports of NDLG, Anaka Town Council and Sub county NAADs audit reports. Two Contracts Committee meetings held, three evaluation committee meetings and 3 reports produced. Held end of year staff party for the staff. Two sittings of District service commission held.

Vote: 606 Nwoya District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	231,289	165,535	72%	57,823	37,455	65%
Conditional Grant to Agric. Ext Salaries	14,982	16,712	112%	3,746	7,600	203%
Conditional transfers to Production and Marketing	119,420	89,565	75%	29,855	29,855	100%
NAADS (Districts) - Wage	84,095	59,258	70%	21,024	0	0%
Locally Raised Revenues	2,000	0	0%	500	0	0%
District Unconditional Grant - Non Wage	10,792	0	0%	2,698	0	0%
<i>Development Revenues</i>	238,037	123,236	52%	59,510	17,478	29%
Conditional Grant for NAADS	124,279	0	0%	31,070	0	0%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Unspent balances – Conditional Grants	105,758	105,758	100%	26,440	0	0%
Other Transfers from Central Government		17,478		0	17,478	
Total Revenues	469,325	288,771	62%	117,333	54,933	47%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	231,289	100,966	44%	69,958	18,586	27%
Wage	99,077	75,970	77%	36,887	7,600	21%
Non Wage	132,212	24,996	19%	33,071	10,986	33%
<i>Development Expenditure</i>	238,037	74,396	31%	16,161	0	0%
Domestic Development	238,037	74,396	31%	16,161	0	0%
Donor Development	0	0		0	0	
Total Expenditure	469,325	175,362	37%	86,119	18,586	22%
C: Unspent Balances:						
<i>Recurrent Balances</i>		64,569	28%			
<i>Development Balances</i>		48,841	21%			
Domestic Development		48,841	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		113,410	24%			

The department of Production and Marketing had an annual approved budget of UGX 469,325,000= but only received UGX 288,771,000= by the end of quarter three indicating 62% revenue performance. This poor revenue performance is due NAADS restructuring meanwhile Shs 17,478,000= was also released by MoFPED for restocking but not planned for. On the other hand, locally raised revenue and the district unconditional grant non wage were poorly released to the department. Out of the total receipts of UGX 288,771,000= by the department by end of third quarter, only UGX 175,362,000= was spent leaving UGX 113,410,000= as unspent balance at the end of the quarter. This fund is commulative PMA grant that could not be absorbed because the contracts are still ongoing due delayed award of contract by PDU.

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

This fund is commulative PMA grant that could not be absorbed because the contracts are ongoing due delayed award of contract by PDU.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		

Vote: 606 Nwoya District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (US\$ '000)</i>	208,373	59,258
Function: 0182 District Production Services		
No. of livestock vaccinated	12000	4611
No. of fish ponds constructed and maintained	3	0
Number of anti vermin operations executed quarterly	4	0
No. of tsetse traps deployed and maintained	2	2
No. of market stalls constructed (PRDP)	1	1
No. of Plant marketing facilities constructed	1	1
<i>Function Cost (US\$ '000)</i>	246,181	116,104
Function: 0183 District Commercial Services		
No of cooperative groups supervised	6	0
No. of cooperatives assisted in registration	50	0
A report on the nature of value addition support existing and needed		No
No of awareness radio shows participated in	4	0
<i>Function Cost (US\$ '000)</i>	14,771	0
Cost of Workplan (US\$ '000):	469,325	175,362

Production management office; Paid staff salaries. Carried out monitoring of production projects and supervision of field staff by the political leaders and technical staff in all the sub counties. Paid certified works for the ongoing construction of two road side markets in Alero Sub County rolled from the previous financial year.

Conducted a technical backstopping of agricultural field staff and spot visits with farmers in all the sub counties. Conducted crop disease surveillance and avian flu/ influenza surveillance in all the sub counties and reported to MAAIF.

Carried out audit inspection of completed projects and ongoing projects by the internal auditors.

Vehicle maintained and repaired, Vehicle insured Fuel and oils procured. Attended planning meeting with CAO at the NAADS secretariat.

Second quarter funds disbursed in all sub counties and urban centers to implement technologies. AASP's offered advisory services to farmer groups in all the sub counties in the areas of crop, livestock and fisheries.

Food security farmers and commercial farmers supported in all the sub counties. 1360 Farmers accessed advisory services in all LLG's, 600 farmers attended AASP's demonstration trainings and 350 farmers received inputs in sub counties. Delivered quarter one reports in the Ministry of Agriculture animal industry and Fisheries. Installed antivirus and printer software in the office computers and Laptop. Procured office stationery. Conducted one radio talk show on Rupiny FM Radio on production activities.

Livestock Sector; 15 Livestock disease surveillance visits conducted in all the sub counties. Pork dealers and piggery farmers sensitized about African swine fever around Anaka TC. Attended ALREP meeting in Gulu

Vote: 606 Nwoya District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,958,869	854,599	44%	489,717	284,864	58%
Conditional Grant to PHC Salaries	1,525,245	580,786	38%	381,311	204,344	54%
Conditional Grant to PHC- Non wage	36,874	27,655	75%	9,218	9,190	100%
Conditional Grant to District Hospitals	131,171	98,379	75%	32,793	32,793	100%
Conditional Grant to NGO Hospitals	24,151	18,114	75%	6,037	6,038	100%
Locally Raised Revenues	37,500	8,825	24%	9,375	5,000	53%
Unspent balances – UnConditional Grants	2,615	2,615	100%	654	0	0%
Other Transfers from Central Government		5,878		0	0	
Multi-Sectoral Transfers to LLGs	8,000	6,000	75%	2,000	2,000	100%
District Unconditional Grant - Non Wage	11,000	5,000	45%	2,750	5,000	182%
Transfer of District Unconditional Grant - Wage	21,846	0	0%	5,462	0	0%
Hard to reach allowances	160,468	101,348	63%	40,117	20,499	51%
<i>Development Revenues</i>	1,232,467	741,879	60%	308,117	185,485	60%
Conditional Grant to PHC - development	308,235	263,119	85%	77,059	109,002	141%
Unspent balances - donor	61,362	61,362	100%	15,341	0	0%
Donor Funding	556,790	86,393	16%	139,198	40,242	29%
LGMSD (Former LGDP)	20,000	15,354	77%	5,000	6,671	133%
Unspent balances – Conditional Grants	286,080	286,080	100%	71,520	0	0%
Other Transfers from Central Government		29,571		0	29,571	
Total Revenues	3,191,337	1,596,478	50%	797,834	470,349	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,958,869	854,599	44%	489,717	286,654	59%
Wage	1,707,559	682,133	40%	426,890	224,843	53%
Non Wage	251,310	172,466	69%	62,828	61,811	98%
<i>Development Expenditure</i>	1,232,467	360,515	29%	308,117	55,783	18%
Domestic Development	614,315	248,150	40%	153,579	22,033	14%
Donor Development	618,152	112,365	18%	154,538	33,750	22%
Total Expenditure	3,191,337	1,215,114	38%	797,834	342,437	43%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		381,364	31%			
Domestic Development		345,975	56%			
Donor Development		35,390	6%			
Total Unspent Balance (Provide details as an annex)		381,365	12%			

The Health department had an annual approved budget of UGX 3,191,337,000= but cummulative received UGX 1,596,478,000= by end of third quarter indicating only 50% revenue performance. Also MoH disbursed a total of Shs 29,571,000= for polio campaign that was not planned for. This revenue critical under performance was because donor funds expected from UNICEF and NUHITES was not received as planned. Similarly unconditional grant wage did not perform at all because new staff were not recruited. Out of the total cummulative reciepts of UGX 1,596,478,000= by the department by end of third quarter, only UGX 1,215,114,000= was spent leaving UGX 381,365,000= as unspent balance at the end of quarter three. This funds were PHC development that could not be absorbed because of delayed implementation as contracts were awarded late and funds rolled over for the ongoing completion of Paraa HCII. UNICEF funds for family health days/ PIRI that came late towards the end of quarter

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

Vote: 606 Nwoya District**2014/15 Quarter 3****Workplan 5: Health**

PHC development for ongoing works because contracts were awarded late due to delayed procurement. UNICEF funds for family health days/ PIRI that were received towards the end of quarter three.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	6	2
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.	19	15
%age of approved posts filled with trained health workers	70	54
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	5519	4207
No. and proportion of deliveries in the District/General hospitals	1131	902
Number of total outpatients that visited the District/ General Hospital(s).	41061	18406
Number of outpatients that visited the NGO Basic health facilities	18297	12714
No. and proportion of deliveries conducted in the NGO Basic health facilities	137	108
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1336	1029
Number of trained health workers in health centers	50	77
No. of trained health related training sessions held.	50	115
Number of outpatients that visited the Govt. health facilities.	113112	67304
Number of inpatients that visited the Govt. health facilities.	3242	2485
No. and proportion of deliveries conducted in the Govt. health facilities	1763	1269
%age of approved posts filled with qualified health workers	70	60
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	18
No. of children immunized with Pentavalent vaccine	4347	4191
No. of new standard pit latrines constructed in a village	1	1
No of OPD and other wards rehabilitated	1	0
No of OPD and other wards rehabilitated (PRDP)	3	0
No of staff houses constructed (PRDP)	1	0
No of healthcentres rehabilitated	3	1
No of healthcentres rehabilitated (PRDP)	1	1
No of staff houses constructed	1	0
Function Cost (US\$ '000)	3,191,337	1,215,114
Cost of Workplan (US\$ '000):	3,191,337	1,215,114

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, made part payments for the fencing of Alero HCIII and the Renovation of KochGoma HCIII Office equipments repaired. Out reaches carried out at all the LHUnits under Global Fund. Family health days facilitated under UNICEF in all the Sub counties

Vote: 606 Nwoya District**2014/15 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,430,631	2,685,350	61%	1,107,658	885,005	80%
Conditional Grant to Primary Salaries	2,880,490	1,656,250	57%	720,123	578,566	80%
Conditional Grant to Secondary Salaries	581,204	378,733	65%	145,301	127,521	88%
Conditional Grant to Primary Education	259,860	181,052	70%	64,965	58,056	89%
Conditional Grant to Secondary Education	263,839	195,573	74%	65,960	65,191	99%
Conditional transfers to School Inspection Grant	16,829	12,609	75%	4,207	4,207	100%
Locally Raised Revenues	2,400	0	0%	600	0	0%
Other Transfers from Central Government		1,620		0	0	
Multi-Sectoral Transfers to LLGs	32,835	14,955	46%	8,209	4,878	59%
District Unconditional Grant - Non Wage	11,000	14,880	135%	2,750	180	7%
Transfer of District Unconditional Grant - Wage	17,978	0	0%	4,494	0	0%
Hard to reach allowances	364,196	229,677	63%	91,049	46,405	51%
<i>Development Revenues</i>	2,564,920	1,047,371	41%	641,229	334,431	52%
Conditional Grant to SFG	622,042	530,996	85%	155,510	219,974	141%
Construction of Secondary Schools	178,151	151,782	85%	44,537	63,708	143%
Unspent balances - donor	92,518	92,518	100%	23,130	0	0%
Donor Funding	1,404,315	19,296	1%	351,079	19,296	5%
Unspent balances – Conditional Grants	178,643	178,643	100%	44,661	0	0%
Multi-Sectoral Transfers to LLGs	89,251	74,137	83%	22,313	31,453	141%
Total Revenues	6,995,551	3,732,721	53%	1,748,887	1,219,436	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,430,631	2,690,228	61%	1,107,657	889,902	80%
Wage	3,855,906	2,264,661	59%	963,977	752,493	78%
Non Wage	574,725	425,567	74%	143,680	137,409	96%
<i>Development Expenditure</i>	2,564,920	383,098	15%	641,230	179,741	28%
Domestic Development	1,068,088	368,358	34%	267,022	165,001	62%
Donor Development	1,496,833	14,740	1%	374,208	14,740	4%
Total Expenditure	6,995,551	3,073,326	44%	1,748,887	1,069,642	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-4,878	0%			
<i>Development Balances</i>		664,273	26%			
Domestic Development		567,200	53%			
Donor Development		97,073	6%			
Total Unspent Balance (Provide details as an annex)		659,395	9%			

The Education department cummulatively received Shs 3,372,721,000= by end of the third quarter against an annual approved budget of Shs 6,995,551,000= indicating only 53% revenue performance. This under revenue performance was because locally rasied revenue was received less than planned. Donor funds from UNICEF and NUDEIL/ USAID were not received as planned by end of the quarter. Similarly primary and teachers salary also performed averagely at only 61% due to low staffing. Out of the total reciepts of Shs 3,732,721,000= by the department durring by end of third quarter, Shs 3,073,326,000= was spent leaving UGX 659,395,000= as unspent balance at the end of third quarter. This unspent is made up of SFG/PRDP funds released in the three quarters and could not be absorbed because PDU awarded contracts late. Donor/ NUDEIL funds for the ongoing completion of Lungulu PS and UNICEF for back to school campaign.

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

Vote: 606 Nwoya District**2014/15 Quarter 3****Workplan 6: Education**

This fund is for SFG/PRDP funds released in the three quarters and could not be absorbed because PDU awarded contracts late. Donor/ NUDEIL funds for the ongoing completion of Lungulu PS and UNICEF for back to school campaign.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of student drop-outs	1987	113
No. of Students passing in grade one	65	28
No. of pupils sitting PLE	1623	1623
No. of classrooms constructed in UPE (PRDP)	10	2
No. of latrine stances constructed	2	2
No. of latrine stances rehabilitated	25	0
No. of teacher houses constructed	4	4
No. of teacher houses rehabilitated	12	0
No. of teacher houses constructed (PRDP)	6	6
No. of primary schools receiving furniture	3	2
No. of primary schools receiving furniture (PRDP)	5	0
No. of teachers paid salaries	610	554
No. of qualified primary teachers	610	624
No. of School management committees trained (PRDP)	274	274
No. of textbooks distributed	5000	5700
No. of pupils enrolled in UPE	34000	26509
No. of classrooms constructed in UPE	10	2
No. of classrooms rehabilitated in UPE	10	0
Function Cost (US\$ '000)	5,850,967	2,206,310
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	112	90
No. of students passing O level	1541	0
No. of students sitting O level	347	797
No. of students enrolled in USE	1631	2045
No. of science laboratories constructed	1	0
Function Cost (US\$ '000)	1,084,340	833,029
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	44	44
No. of secondary schools inspected in quarter	4	4
No. of inspection reports provided to Council	4	6
Function Cost (US\$ '000)	59,345	33,987
Function: 0785 Special Needs Education		
No. of SNE facilities operational	5	0
No. of children accessing SNE facilities	600	0
Function Cost (US\$ '000)	900	0
Cost of Workplan (US\$ '000):	6,995,551	3,073,326

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

Vote: 606 Nwoya District**2014/15 Quarter 3**

Workplan 6: Education

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

Vote: 606 Nwoya District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	41,096	18,969	46%	10,273	7,138	69%
Locally Raised Revenues	1,560	2,130	137%	390	1,525	391%
Multi-Sectoral Transfers to LLGs	6,033	0	0%	1,508	0	0%
District Unconditional Grant - Non Wage	8,150	0	0%	2,037	0	0%
Transfer of District Unconditional Grant - Wage	25,353	16,839	66%	6,338	5,613	89%
<i>Development Revenues</i>	3,306,465	1,688,767	51%	826,616	363,591	44%
Roads Rehabilitation Grant	798,822	681,899	85%	199,705	282,489	141%
Unspent balances - donor	99,433	99,433	100%	24,858	0	0%
Donor Funding	1,350,000	0	0%	337,500	0	0%
Unspent balances – Conditional Grants	560,580	560,580	100%	140,145	0	0%
Other Transfers from Central Government	497,631	346,854	70%	124,408	81,102	65%
Total Revenues	3,347,561	1,707,735	51%	836,889	370,729	44%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	41,096	17,443	42%	10,274	5,613	55%
Wage	31,386	16,839	54%	7,847	5,613	72%
Non Wage	9,710	605	6%	2,427	0	0%
<i>Development Expenditure</i>	3,306,465	983,359	30%	826,615	300,203	36%
Domestic Development	1,857,032	983,359	53%	464,257	300,203	65%
Donor Development	1,449,433	0	0%	362,358	0	0%
Total Expenditure	3,347,561	1,000,802	30%	836,889	305,816	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,525	4%			
<i>Development Balances</i>		705,407	21%			
Domestic Development		605,974	33%			
Donor Development		99,433	7%			
Total Unspent Balance (Provide details as an annex)		706,933	21%			

The department of Roads and Engineering received Shs 1,707,735,000= by end of third quarter against an annual approved budget of Shs 3,347,561,000= indicating only 51% revenue performance. This revenue 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. NUDEIL/ USAID did not disburse the planned Shs 1,112,500,000= by end of the quarter. Out of the total receipts of UGX 1,707,735,000= by the department by end of the quarter, only UGX 1,000,802,000= was spent leaving Shs 706,933,000= 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 PDU awarded contracts late. While Shs 99,000,000= under NUDEIL is for the completion of the Engineering block was not absorbed because USAID temporarily suspended payments.

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 contracts were awarded late due to late initiation. While Shs 99,000,000= under NUDEIL for the completion of Engineering block not paid because USAID suspended transactions.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 606 Nwoya District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****Function: 0481 District, Urban and Community Access Roads**

Length in Km of urban unpaved roads rehabilitated	8	8
No. of bottlenecks cleared on community Access Roads (PRDP)	3	3
Length in Km of District roads routinely maintained	234	234
Length in Km of District roads periodically maintained	234	234
Length in Km. of rural roads rehabilitated	29	29
Length in Km. of rural roads constructed (PRDP)	5	5
Length in Km. of rural roads rehabilitated (PRDP)	22	9
No. of Road user committees trained (PRDP)	5	11
No of bottle necks removed from CARs	55	8
Function Cost (US\$ '000)	3,244,128	1,000,802

Function: 0482 District Engineering Services

Function Cost (US\$ '000)	103,433	0
Cost of Workplan (US\$ '000):	3,347,561	1,000,802

The opening of Nyamukino to Anara started by Bashirah Company and first certificates were paid. RRM Construction services delivered the grader for hire and other equipments and certified works paid. Paid Salaries, procured one printer for the office of the District Engineer, Procured Fuel and lubricants, procured stationery and allowances to facilitate staff to perform. Supervision, inspection and monitoring were intensified across all projects.

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

Vote: 606 Nwoya District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	59,736	31,506	53%	14,933	10,502	70%
Sanitation and Hygiene	23,000	17,250	75%	5,750	5,750	100%
Locally Raised Revenues	500	0	0%	125	0	0%
Multi-Sectoral Transfers to LLGs	6,033	0	0%	1,508	0	0%
District Unconditional Grant - Non Wage	4,850	0	0%	1,212	0	0%
Transfer of District Unconditional Grant - Wage	25,353	14,256	56%	6,338	4,752	75%
<i>Development Revenues</i>	1,813,755	959,177	53%	453,439	300,623	66%
Conditional transfer for Rural Water	312,688	266,920	85%	78,172	110,576	141%
Unspent balances - donor	483,354	483,354	100%	120,839	0	0%
Donor Funding	980,000	175,618	18%	245,000	175,618	72%
LGMSD (Former LGDP)	37,713	33,285	88%	9,428	14,429	153%
Total Revenues	1,873,491	990,682	53%	468,372	311,125	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	59,736	30,683	51%	14,933	14,519	97%
Wage	31,386	14,256	45%	7,846	4,752	61%
Non Wage	28,350	16,427	58%	7,087	9,767	138%
<i>Development Expenditure</i>	1,813,755	109,517	6%	453,439	62,886	14%
Domestic Development	350,400	109,517	31%	87,600	62,886	72%
Donor Development	1,463,354	0	0%	365,839	0	0%
Total Expenditure	1,873,491	140,200	7%	468,372	77,405	17%
C: Unspent Balances:						
<i>Recurrent Balances</i>		823	1%			
<i>Development Balances</i>		849,660	47%			
Domestic Development		190,688	54%			
Donor Development		658,972	45%			
Total Unspent Balance (Provide details as an annex)		850,483	45%			

In the FY 2014/15 the water sector had an approved budget of UGX 1,873,491,000= but cumulatively received UGX 990,682,000= by end of quarter three indicating 53% revenue performance. This revenue under performance was because NUDEIL did not disburse Shs 735,000,000= as planned. While unconditional grant non wage, multisectoral transfers and local revenue were not received at all. Unconditional grant wage was received less than planned as above. Out of the total cumulative receipts of UGX 990,682,000= by the department by end of the quarter, only UGX 140,200,000= was spent leaving Shs 850,483,000= as unspent balance at the end of third quarter. The unspent funds is for Rural water grant and LGMSD funds for drilling boreholes but could not be absorbed because the work is still in progress. While the balance is retention on NUDEIL funds rolled over for drilling 36 deep boreholes not paid because USAID has temporarily suspended payments and JICA for 10 new boreholes.

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 initiated late by Water Officer. NUDEIL funds rolled over for drilling 36 deep boreholes and JICA for new boreholes.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 606 Nwoya District**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of springs protected	3	0
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	57	0
No. of deep boreholes rehabilitated	37	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	0
No. of supervision visits during and after construction	58	16
No. of water points tested for quality	50	25
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	50	25
No. of water points rehabilitated	6	6
No. of water and Sanitation promotional events undertaken	9	16
No. of water user committees formed.	6	6
No. Of Water User Committee members trained	6	6
Function Cost (US\$ '000)	1,873,491	140,200
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,873,491	140,200

Conducted 2 coordination meeting, conducted 1 national consultation meeting, 2 post construction support to water user committee of of 12 borehole sites. Sited 74 locations for NUDEIL deep bore holes and 26 shallow well in the four sub counties.

Vote: 606 Nwoya District**2014/15 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	92,514	41,799	45%	23,129	14,278	62%
Conditional Grant to District Natural Res. - Wetlands (16,825	12,618	75%	4,206	4,206	100%
Locally Raised Revenues	500	0	0%	125	0	0%
Multi-Sectoral Transfers to LLGs	13,966	0	0%	3,492	0	0%
District Unconditional Grant - Non Wage	8,000	3,569	45%	2,000	1,535	77%
Transfer of District Unconditional Grant - Wage	53,223	25,612	48%	13,306	8,537	64%
Total Revenues	92,514	41,799	45%	23,129	14,278	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	92,514	38,869	42%	23,129	15,149	65%
Wage	67,189	25,612	38%	16,799	8,537	51%
Non Wage	25,325	13,258	52%	6,330	6,612	104%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	92,514	38,869	42%	23,129	15,149	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,929	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,929	3%			

The natural resources department cummulative received Shs 41,799,000= by end of third quarter against an annual approved budget of Shs 92,514,000= indicating only 45% revenue performance which is quite low. This low revenue performance is because local revenue and unconditional grant non wage were not received at all while unconditional grant wage were received less than planned because of low staffing. Similarly the multisectoral transfer was not made because the Lands Officer at the Town Council failed to access payroll in the quarter. Out of the total receipt of UGX 41,799,000= by the department by end of third quarter, only UGX 38,869,000= was spent leaving UGX 2,929,000= as unspent balance at the end of quarter. The unspent balance is grants for wetland management but the activity is scheduled for quarter four when the money is sufficient for implementation.

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

The unspent balance is conditional grant for wetland management and the activity is planned in quarter four when the releases of the grant has accumulated to finance the activity.

(ii) Highlights of Physical Performance

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

Vote: 606 Nwoya District**2014/15 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	25	0
Number of people (Men and Women) participating in tree planting days	200	0
No. of monitoring and compliance surveys/inspections undertaken	20	0
No. of Water Shed Management Committees formulated	20	0
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	5	0
No. of community women and men trained in ENR monitoring (PRDP)	280	194
No. of monitoring and compliance surveys undertaken	20	1
No. of environmental monitoring visits conducted (PRDP)	48	0
No. of new land disputes settled within FY	100	0
Function Cost (US\$ '000)	92,514	38,869
Cost of Workplan (US\$ '000):	92,514	38,869

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 Koch Goma sub County and Anaka Town Council. Procured a digital camera and three laptop computers for the department. Carried out environmental screening of all the ongoing projects in the district. Trained 47 communities in solid waste management in all the LLGs. Held meetings with Total E & P and their service providers on environmental compliance. Procured two stamps and one seal for the Land Board.

Vote: 606 Nwoya District**2014/15 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	174,321	113,952	65%	43,579	31,446	72%
Conditional Grant to Functional Adult Lit	5,449	4,086	75%	1,362	1,362	100%
Conditional Grant to Community Devt Assistants Non	1,380	1,035	75%	345	345	100%
Conditional Grant to Women Youth and Disability Gr	4,971	3,729	75%	1,243	1,243	100%
Conditional transfers to Special Grant for PWDs	10,378	7,782	75%	2,594	2,594	100%
Locally Raised Revenues	2,500	580	23%	625	580	93%
Unspent balances – UnConditional Grants	2,990	2,990	100%	747	0	0%
Unspent balances – Other Government Transfers	14,316	14,316	100%	3,579	0	0%
Multi-Sectoral Transfers to LLGs	22,025	8,837	40%	5,506	2,045	37%
District Unconditional Grant - Non Wage	8,000	1,348	17%	2,000	0	0%
Transfer of District Unconditional Grant - Wage	92,947	69,249	75%	23,237	23,277	100%
Hard to reach allowances	9,364	0	0%	2,341	0	0%
<i>Development Revenues</i>	1,775,617	755,003	43%	443,906	476,972	107%
Unspent balances - donor	95,550	95,550	100%	23,889	0	0%
Donor Funding	501,546	96,331	19%	125,387	43,867	35%
Other Transfers from Central Government	1,140,271	530,455	47%	285,068	419,626	147%
Multi-Sectoral Transfers to LLGs	38,251	32,667	85%	9,563	13,480	141%
Total Revenues	1,949,938	868,955	45%	487,485	508,418	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	174,321	92,617	53%	43,581	32,121	74%
Wage	118,783	75,324	63%	29,696	24,635	83%
Non Wage	55,538	17,293	31%	13,885	7,486	54%
<i>Development Expenditure</i>	1,775,617	320,745	18%	443,905	274,072	62%
Domestic Development	1,178,522	298,143	25%	294,630	274,072	93%
Donor Development	597,096	22,602	4%	149,275	0	0%
Total Expenditure	1,949,938	413,362	21%	487,486	306,192	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,336	12%			
<i>Development Balances</i>		434,258	24%			
Domestic Development		264,979	22%			
Donor Development		169,279	28%			
Total Unspent Balance (Provide details as an annex)		455,593	23%			

The Community Based Services Department cummulatively received Shs 868,955,000= by end of the third quarter against an annual budget of UGX 1,949,938,000= indicating only 45% revenue performance which is very low compared to planned. This low revenue performance is because OPM only disbursel the Shs 273,403,000= for NUSAF 2 instead of the planned Shs 620,401,000= by end of quarter three. Similarly, NUDEIL never remitted funding, unconditional grant non wage and unconditional grant wage were not released at all to the department. Out of the total reciepts of Shs 868,955,000= by the department by end of the quarter, only Shs 413,362,000= was spent leaving Shs 455,593,000= as unspent balance by end of quarter. The unspent balance is money for; FAL, PWD, Community Development not absorbed because activities were scheduled in fourth quarter. NUDEIL/ USAID software funds rolled over from last FY not absorbed because payments were temporarily suspended by USAID and Unicef funds that came late in the quarter as well as NUSAF2 and Youth Livelihood Project funds not remitted due to late project approval.

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

Vote: 606 Nwoya District**2014/15 Quarter 3****Workplan 9: Community Based Services**

Unspent funds were for FAL, PWD, CDD whose activities were planned in Q4. Similarly funds from NUDEIL software budget rolled from last FY, NUSAF2 and Youth Livelihood Project funds not remitted due to late project approval. .

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1081 Community Mobilisation and Empowerment</i>		
No. of children settled	20	21
No. of Active Community Development Workers	9	9
No. FAL Learners Trained	600	127
No. of children cases (Juveniles) handled and settled	150	29
No. of assisted aids supplied to disabled and elderly community	50	12
No. of women councils supported	6	6
<i>Function Cost (US\$ '000)</i>	1,949,938	413,362
<i>Cost of Workplan (US\$ '000):</i>	1,949,938	413,362

In the third quarter the Department aligned its development intervention in line with the District development strategy of promoting growth, prosperity and socioeconomic transformation. The Department strengthened community mobilization on existing Government programmes through appropriate channels like the media, churches, community discussions and many others. Conducted dialogue with 65 members of women council in Anaka Town Council on effective participation in government programs under funding from Forum for Community Transformation. There were dialogue programmes that focused on reintegration of former IDPs. Approximately 150 community groups were facilitated to benefit from NUSAF II, CDD, PWD Grants, and other IGAs. Child Protection structures were strengthened with the distribution of 120 bicycles to them. The police and other NGOs and CBOS to report on violence against women and children.

Vote: 606 Nwoya District**2014/15 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	75,559	306,826	406%	18,889	17,588	93%
Locally Raised Revenues	8,048	3,935	49%	2,012	0	0%
Other Transfers from Central Government		260,388		0	0	
Multi-Sectoral Transfers to LLGs	6,033	2,903	48%	1,508	554	37%
District Unconditional Grant - Non Wage	13,193	5,750	44%	3,298	5,750	174%
Transfer of District Unconditional Grant - Wage	48,285	33,851	70%	12,071	11,284	93%
<i>Development Revenues</i>	3,000	2,250	75%	750	750	100%
LGMSD (Former LGDP)	3,000	2,250	75%	750	750	100%
Total Revenues	78,559	309,076	393%	19,639	18,338	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	75,559	306,796	406%	18,889	17,558	93%
Wage	54,318	36,754	68%	13,579	11,838	87%
Non Wage	21,241	270,043	1271%	5,310	5,720	108%
<i>Development Expenditure</i>	3,000	1,000	33%	760	1,000	132%
Domestic Development	3,000	1,000	33%	760	1,000	132%
Donor Development	0	0		0	0	
Total Expenditure	78,559	307,796	392%	19,649	18,558	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		30	0%			
<i>Development Balances</i>		1,250	42%			
Domestic Development		1,250	42%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,280	2%			

The Planning Department received Ushs 309,076,000= by end of third quarter against an annual budget of Shs 78,559,000= indicating 393% revenue performance which is extremely high. This over revenue performance is because UBOS disbursed Shs 260,388,000= for conducting census 2014 which was not planned for. Similarly, unconditional grant non wage and local revenue were not fully released to the department. Out of the total receipt of Ushs 309,076,000= by end of quarter, Shs 307,796,000= was spent leaving only Shs. 1,280,000= as unspent balance by end of quarter. The unspent balance is money for LGMSD funds allocated to the department for retooling could not be absorbed and due to be spent in Q4.

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

The unspent balance is money for LGMSD funds allocated to the department for retooling could not be absorbed and due to be spent in Q4.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
<i>Function Cost (UShs '000)</i>	78,559	307,796
Cost of Workplan (UShs '000):	78,559	307,796

1) BFP FY 2014/15 was prepared and submitted to MOFPED for review

Vote: 606 Nwoya District

2014/15 Quarter 3

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.
- 3) Census 2014 completed in the district.

Vote: 606 Nwoya District**2014/15 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	65,534	35,506	54%	16,383	11,327	69%
Locally Raised Revenues	2,500	2,952	118%	625	600	96%
Multi-Sectoral Transfers to LLGs	6,033	1,676	28%	1,508	0	0%
District Unconditional Grant - Non Wage	11,000	726	7%	2,750	676	25%
Transfer of District Unconditional Grant - Wage	46,001	30,153	66%	11,500	10,051	87%
Total Revenues	65,534	35,506	54%	16,383	11,327	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	65,534	35,456	54%	16,383	11,327	69%
Wage	52,034	31,828	61%	13,008	10,051	77%
Non Wage	13,500	3,628	27%	3,375	1,276	38%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	65,534	35,456	54%	16,383	11,327	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		50	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		50	0%			

Audit Department received Ushs 35,306,000= by end of third quarter against an annual budget of UGX 65,534,000= indicating only 54% revenue performance which is quite low. This under revenue performance is because unconditional grant non wage was received less than planned while unconditional grant wage only performed at 43%. Of the total receipt of Shs 35,506,000=, Shs 35,456,000= was spent by the department by end of second quarter leaving only Shs 50,000= left to service the account.

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

The unspent of Shs 50,000= left to service the account..

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	61	46
Date of submitting Quaterly Internal Audit Reports	30/06/2015	15/01/2015
Function Cost (UShs '000)	65,534	35,456
Cost of Workplan (UShs '000):	65,534	35,456

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. Procured computer and IT services, fuel and lubricants and maintained and serviced the departmental motorcycle.

Vote: 606 Nwoya District

2014/15 Quarter 3

Vote: 606 Nwoya District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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:

Service delivery coordinated and progress regularly reported on. 5 National and District celebrations held - Independence 9/10/2014 in Anaka TC, NRM day 26 /1/2015 in Anaka TC , Womens Day 8/3/2015 in Kochgoma Subcounty, Labour 1/5/2015 in Purong

Paid salaries. Service delivery coordinated and progress regularly reported on. Liberation Day celebrated. Paid salaries to district and sub-county staff for the months of Jan to March 2015, held a meeting with Auditor General Office in Kampala on audit i

General Staff Salaries		57,914
Allowances		4,420
Computer supplies and Information Technology (IT)		100
Welfare and Entertainment		2,000
Printing, Stationery, Photocopying and Binding		200
Bank Charges and other Bank related costs		211
Subscriptions		0
Telecommunications		50
Water		0
Travel inland		0
Travel abroad		0
Fuel, Lubricants and Oils		2,000
Maintenance - Vehicles		0
Maintenance – Other		0
Wage Rec't:	44,292	57,914
Non Wage Rec't:	14,579	8,981
Domestic Dev't:		
Donor Dev't:		
Total	58,871	66,895

Output: Human Resource Management

Non Standard Outputs:

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

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

Allowances		3,454
Computer supplies and Information Technology (IT)		300

Vote: 606 Nwoya District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Printing, Stationery, Photocopying and Binding		0
Telecommunications		50
Wage Rec't:	0	
Non Wage Rec't:	1,325	3,804
Domestic Dev't:		
Donor Dev't:		
Total	1,325	3,804

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 for the FY 2015/16 developed and approved at the District Headquarters on 27th March 2015 and circulated all the stakeholders.)
No. (and type) of capacity building sessions undertaken	2 (Two staff one from PDU and One from Planning unit sponsored for staff training on short courses at UMI Gulu Centre. Capacity needs assessment carried out and appraised at district headquarters and all the 5 LLGs. Staff on short courses facilitated and supported in the district.)	2 (Conducted a two day refresher training for members of the DSC and trained HODs on the performance agreement and appraisals on 18th to 19th February, 2015. Two staff one from PDU and One from Planning unit sponsored for staff training on short courses at UMI Gulu Centre. Staff on short courses facilitated and supported in the district.)
Non Standard Outputs:	New staff inducted, staff trained, mentored on their key roles and responsibilities at district headquarters and all the 5 LLGs	New staff inducted, staff trained, mentored on their key roles and responsibilities at district headquarters and all the 5 LLGs.
Staff Training		6,583
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,104	6,583
Donor Dev't:		
Total	5,104	6,583

Output: Office Support services

Non Standard Outputs:	Office premises and furnitures identified and allocated to accomodate staff at the district headquarters.	Support staff paid allowances and facilitated to perform. Compound maintained. Office premises and furnitures identified and allocated to accomodate staff at the district headquarters.
Allowances		210
Small Office Equipment		0
Wage Rec't:		
Non Wage Rec't:	150	210
Domestic Dev't:		
Donor Dev't:		
Total	150	210

Vote: 606 Nwoya District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: Local Policing		
Non Standard Outputs:	Local policing activities effectively supported in the district. Law and order kept in Anaka TC , Anaka, Alero, Purongo, Kochgoma, subcounties. Security of life and properties enhanced in the district.	Paid allowances to two police guards at the District Headquarters for day nad night guard services for the period Jan to Feb 2015.
<i>Allowances</i>		390
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	390
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125	390
Output: Records Management		
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.	Activity rolled to the next quarter.
<i>Allowances</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,410	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,410	0
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 evaluation meeting held for CAHP and JICA. Procured stationery and fuel. Quarterly report for Q2 prepared and submitted to GPC. Submitted progress report to PPDA. Created an effective and efficient procurement and disposal unit capable of managing
<i>Allowances</i>		980
<i>Advertising and Public Relations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,625	980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 606 Nwoya District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	2,625	980
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Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	12/01/2016 (2nd quarter progress report and 3rd quarter work plan for financial year 2014/15 prepared at district headquarters, presented to DEC and council, submitted to MOFPED and the other Line Ministries by 12th January, 2016.)	09/02/2015 (Annual Performance Report for financial year 2013/14 and 2nd quarter report for financial year 2014/15 prepared at district headquarters and submitted to District Executive Committee, Council and submitted to the MoFPED and line ministries in Kampala on 9th February, 2015)
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Non Standard Outputs: 2nd quarter progress report and 3rd quarter work plan for financial year 2014/15 prepared at district headquarters, presented to DEC and council, submitted to MOFPED and the other Line Ministries by 12th January, 2016. Activity rolled to the next quarter.

<i>General Staff Salaries</i>		37,393
<i>Allowances</i>		13,263
<i>Staff Training</i>		0
<i>Computer supplies and Information Technology (IT)</i>		387
<i>Printing, Stationery, Photocopying and Binding</i>		2,760
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		0
<i>Telecommunications</i>		200
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Maintenance - Civil</i>		832
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	39,182	37,393
<i>Non Wage Rec't:</i>	31,126	19,943
<i>Domestic Dev't:</i>	1,519	0
<i>Donor Dev't:</i>		
Total	71,826	57,336

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	141175000 (UGX 141,175,000= of other Local Government revenue sources collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo in the financial year 2014/2015 and reported on in the third quarter.)	12367650 (UGX 12,367,650= of other Local Government revenue sources collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo in the third quarter financial year 2014/2015 and reported on by end of the second quarter.)
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Vote: 606 Nwoya District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of Hotel Tax Collected	2923500 (UGX 2,923,500= of Local Government Hotel tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo in the 1st Qter of financial year 2014/2015 and reported on in the third quarter.)	4834750 (UGX 4,834,750= of Local Government Hotel tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo during the third Qter of financial year 2014/2015 and reported on in the second quarter.)
Value of LG service tax collection	10000000 (UGX 10,000,000= of Local Service tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo in the financial year 2014/2015 and reported on in the third quarter.)	0 (Activity rolled to the next quarter.)
Non Standard Outputs:	UGX 8,750,000= of Local Service tax collected in the first quarter at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo in the financial year 2014/2015 and reported on in the third quarter.	Activity rolled to the next quarter because beneficiary Sub Counties submitted workplan to UWA very late. Funds are expected in May, 2015.
<i>Allowances</i>		2,115
<i>Printing, Stationery, Photocopying and Binding</i>		1,215
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,850	3,330
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,850	3,330
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	12/01/2015 (Plan implemented, monitored and evaluated at the district headquarters and sub-counties as an on going process and progress report submitted for 2 nd Qter.)	27/03/2015 (Draft Budget and plan for FY 2015/16 produced and presented to council at Nwoya District headquarters for approval by 27th March, 2015.)
Date of Approval of the Annual Workplan to the Council	12/01/2015 (Plan implemented, monitored and evaluated at the district headquarters and sub-counties as an on going process and progress report submitted)	27/03/2015 (Budget and plan for FY 2015/16 produced and presented to council at Nwoya District headquarters for approval by 27th March, 2015.)
Non Standard Outputs:	Plan implemented, monitored and evaluated at the district headquarters and sub-counties as an on going process and progress report submitted.	Plan implemented, monitored and evaluated at the district headquarters and sub-counties as an on going process and progress report submitted.
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,938	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,938	1,200

Vote: 606 Nwoya District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

IFMS system effectively installed at the district Headquarters and later rolled the Sub counties of Alero, Anaka, KochGoma and Pungo and progress monitored.

Procured fuel and lubricants to facilitate mobility in the depoartment. Prepared quaterly expenditure reports and presented them to GPC on 28th march, 2015.

Allowances		680
Printing, Stationery, Photocopying and Binding		2,100
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	1,600	3,280
Domestic Dev't:		
Donor Dev't:		
Total	1,600	3,280

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

01/01/2015 (Post and reconcile books of accounts, Intergrate financial records in IFMS and produce various reports in the system, Respond to audit queries at the distrct headquarters)

22/01/2015 (Posted, reconciled books of accounts and checked for accuracy by the District Accountant. Intergrated financial records in the third quarter progressreport, Respond to audit queries for the second quarter at the distrct headquarters.)

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 distrct headquarters

Posted, reconciled books of accounts and checked for accuracy by the District Accountant. Intergrated financial records in the third quarter progressreport, Respond to audit queries for the second quarter at the distrct headquarters.

Allowances		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		370
Wage Rec't:		
Non Wage Rec't:	1,385	370
Domestic Dev't:		
Donor Dev't:		
Total	1,385	370

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

Vote: 606 Nwoya District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Held one Council meetings and minutes 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. Attended the

<i>General Staff Salaries</i>		4,108
<i>Allowances</i>		1,020
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Books, Periodicals & Newspapers</i>		75
<i>Computer supplies and Information Technology (IT)</i>		600
<i>Welfare and Entertainment</i>		48
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		380
<i>Subscriptions</i>		200
<i>Telecommunications</i>		50
<i>Fuel, Lubricants and Oils</i>		5,280
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	4,110	4,108
<i>Non Wage Rec't:</i>	3,500	7,853
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,609	11,961

Output: LG procurement management services

Non Standard Outputs:

Members of contract committees capacitated to perform at the District and reports made to council.

Held two contract committee meetings for the award of contracts for the FY 2014/15.

<i>Commissions and related charges</i>		1,274
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,301	1,274
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,301	1,274

Vote: 606 Nwoya District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies**Output: LG 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. Conducted shortlisting for the 47 positions that were advertised and profiled the list of candidates for interview.
<i>General Staff Salaries</i>		4,500
<i>Commissions and related charges</i>		5,905
<i>Wage Rec't:</i>	6,131	4,500
<i>Non Wage Rec't:</i>	3,951	5,905
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,082	10,405

Output: LG Land management services

No. of Land board meetings	1 (1 Land board meetings held at Nwoya District headquarters to resolve land matters.)	0 (Activity rolled to the next quarter.)
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 (Activity rolled to the next quarter.)
Non Standard Outputs:	Land applicants informed on the progress on their applications at the district and sub counties through appropriate means. Land conflicts resolved at the district headquarters and the LLGs	Land applicants informed on the progress on their applications at the district and sub counties through their area land committees means. Land conflicts resolved at the district headquarters and the LLGs.
<i>Commissions and related charges</i>		0
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,948	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,948	0

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	17 (17 Audit queries from AG reviewed and responded to at District headquarters and the sub-counties of Anaka, Alero, Purongo, KochGoma. All the UPE and USE schools in the district.)	41 (41 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. PAC recommendations forwarded to CAO for implementation.)
No. of LG PAC reports discussed by Council	1 (One Lcal PAC reports discussed and resolved by council at the District headquarters.)	1 (One Lcal PAC reports discussed and resolved by council at the District headquarters.)
Non Standard Outputs:	Local PAC to review internal audit queries quarterly at the District headquarters to enhance transparency and accountability.	N/A

Vote: 606 Nwoya District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Commissions and related charges</i>		5,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,761	5,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,761	5,100

Output: LG Political and executive oversight

Non Standard Outputs:	Ensure strict adherence to DEC and Council schedules to resolve on council matters. Implement council resolutions. DEC members capacitated to perform and report to council.	Salaries paid to all the members of executive. One DEC meetings conducted, emoluments for the executives paid and travel allowances cleared. One DEC reports produced for council consideration in quarter four.
<i>General Staff Salaries</i>		15,912
<i>Commissions and related charges</i>		6,625
<i>Wage Rec't:</i>	26,770	15,912
<i>Non Wage Rec't:</i>	7,040	6,625
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	33,810	22,537

Output: Standing Committees Services

Non Standard Outputs:	Retainership for councillors, LCI and LCII's paid. Ensure strict adherence to committee schedules of 6 committee meetings, prepare committees reports for submission to council at the district headquarters. Members of the standing committee capacitated	Paid councillors allowances for 2 General purpose committee meeting, Finance monthly meetings held in the third quarter. Ensured strict adherence to committee schedules of 6 committee meetings, prepare committees reports for submission to council at th
<i>Pension and Gratuity for Local Governments</i>		2,400
<i>Commissions and related charges</i>		4,372
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,993	6,772
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,993	6,772

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services*

Vote: 606 Nwoya District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Pay staff salary for 1 DNC and 5 SNCs for a period of 3 months	Activity not being implemented at District level.
<i>General Staff Salaries</i>		0
<i>Wage Rec't:</i>	30,446	0
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,411	
<i>Donor Dev't:</i>		
Total	42,857	0

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

Non Standard Outputs:	Monitoring and supervision of field activities at the sub-counties Coordination with line ministries, other agencies and development partners.	1. Paid staff salaries and carried supervision of field activities 2. Vehicle maintenance 3. Conduct sensitization meetings 4. Conduct planning, review and coordination meetings. 5. Provide office equipments 6. Provide stationery. 7. Provide fuel,
<i>General Staff Salaries</i>		7,600
<i>Allowances</i>		1,395
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		413
<i>Bank Charges and other Bank related costs</i>		193
<i>Telecommunications</i>		150
<i>Fuel, Lubricants and Oils</i>		1,820
<i>Maintenance - Vehicles</i>		3,102
<i>Maintenance – Other</i>		160
<i>Wage Rec't:</i>	6,441	7,600
<i>Non Wage Rec't:</i>	3,902	7,233
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,343	14,833

Output: Crop disease control and marketing

No. of Plant marketing facilities	1 (Continue construction of 1 plant clinic and a	1 (Constructed of 1 plant clinic and a mini
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Vote: 606 Nwoya District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
constructed	mini laboratory at the district Headquarters)	laboratory at the district Headquarters.)
Non Standard Outputs:	Monitor construction of plant clinic and mini laoratory. Sensitize communities on crop quality assurance.	Monitored construction of plant clinic and mini laoratory. Sensitize communities on crop quality assurance.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Allowances</i>		792
<i>Carriage, Haulage, Freight and transport hire</i>		582
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Other</i>		160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,454	1,534
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,454	1,534
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	0 (Activity not planned for)	0 (Activity not planned for)
No of livestock by types using dips constructed	0 (Activity not planned for)	0 (Activity not planned for)
No. of livestock vaccinated	3000 (Vaccinate 3000 livestock in Alero, Koch Goma, Purongo, Anaka and Town Council. Carry out disease surveillance in Alero, Koch Goma, Purongo, Anaka and Town Council. Carry out community sensitization in all the sub-counties of the district.)	1271 (Vaccinated 1,271 livestock against foot and mouth diseases in Alero, Koch Goma, Purongo, Anaka and Town Council. Followed up the lifting of quarantine in the District with MAIIF. Paid allowances and facilitated staff to perform. Carry out disease surveillance in Alero, Koch Goma, Purongo, Anaka and Town Council. Carry out community sensitization in all the sub-counties of the district.)
Non Standard Outputs:	Monitor and supervise vaccination of 3000 livestock in all the sub-counties. Monitor and supervise disease surveillance activities in all the sub-counties.	surveillance activities ALREP with support from in all the sub-counties.
<i>Fuel, Lubricants and Oils</i>		535
<i>Allowances</i>		510
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,334	1,045
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,334	1,045
Output: Fisheries regulation		

Vote: 606 Nwoya District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Quantity of fish harvested	0	0 (Activity not planned for.)
No. of fish ponds stocked	0	0 (Activity not planned for)
No. of fish ponds constructed and maintained	1 (Continue with the construction of this 1 fish pond in Purongo. Continue Training the user community on the sustainable use of the fish pond.)	0 (Activity rolled to the next quarter.)
Non Standard Outputs:	Monitor and inspect fish landing sites and other aquaculture establishments.	Monitored and inspected fish landing sites and other aquaculture establishments in Alere Sub County along the Nile at the proposed ferry crossing.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		590
<i>Fuel, Lubricants and Oils</i>		584
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,444	1,174
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,444	1,174
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	2 (Continue Establishment of the same 2 apiary demonstrations in Alere and Koch Goma sub-counties.)	0 (Activity completed in second quarter.)
Non Standard Outputs:	Monitor establishment of 2 apiary demonstrations in Koch Goma and Alere	Monitored the establishment of 2 apiary demonstrations in Koch Goma and Alere and handed over to the beneficiaries.
<i>Agricultural Supplies</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,994	
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	8,994	0
3. Capital Purchases		
Output: PRDP-Market Construction		
No. of market stalls constructed	0	0 (Retention payment is due next quarter.)
No. of rural markets constructed	0	0 (Activity not planned for.)
Non Standard Outputs:		
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0

Vote: 606 Nwoya District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

250 Staffs salary paid at DHO office, 1 District Hospital, 3 HCIIIs, 12 HCIIIs, and 12 DHTs. Supervision activities carried out and Meetings held, 4 support supervision and 4 to LLH, 4 social and health sectoral committees meetings, 52 CPD sessions. UNICEF, GI

Conducted one major surgical camp at Anaka Hospital and operated 45 patients, Conducted one board meeting for Anaka Gen Hospital, Carried out annual HMIS data validation, followed up the 44 members of school health club in all the Sub Counties trained in

General Staff Salaries		224,843
Allowances		79,127
Workshops and Seminars		0
Hire of Venue (chairs, projector, etc)		300
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,025
Small Office Equipment		84
Bank Charges and other Bank related costs		609
Telecommunications		0
Fuel, Lubricants and Oils		6,620
Maintenance - Civil		0
Maintenance - Vehicles		5,132
Wage Rec't:	426,890	224,843
Non Wage Rec't:	11,477	59,147
Domestic Dev't:		
Donor Dev't:	154,538	33,750
Total	592,905	317,740

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS

2 (Two requisitions & LPO valued at shs 18,437,000 submitted to NMS & UNEPI for deliveries to following H/Fs: Koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok-rach, Lulyango, Aparanga, Todora, Latoro, Paraa,)

0 (Activity rolled to the next quarter)

Number of health facilities reporting no stock out of the 6 tracer drugs.

19 (The number of health facility reporting no stock out of the 6 tracer drugs in the whole district are: Anaka hospital Koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok-rach, Lulyango, Aparanga, Todora, Latoro, Paraa, Goodshepard, St Francis, St Andrew, Chobe, Wiianaka and Para Safari Lodge.)

0 (Strengthen capacity to provide quality health care services in 15 HCs to avoid stock outs in the following health units: Anaka, Alero, Purongo, Koch-Goma HC111, Lii, Latoro, Todora, Langol, Panok-rach, Aparanga and Lulyango, St Andrew, St Francis, Goodshepard.)

Vote: 606 Nwoya District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Value of essential medicines and health supplies delivered to health facilities by NMS

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

0 (Activity rolled to the next quarter.)

Non Standard Outputs:

NUHITES supports purongo, alero and kochgoma with medical supplies

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

<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	675	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	675	0

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

Number of total outpatients that visited the District/ General Hospital(s).	10265 (10265 patients attended to in the OPD at Anaka General Hospital.)	7434 (7,434 outpatients attended to in the OPD at Anaka General Hospital during the third quarter.)
No. and proportion of deliveries in the District/General hospitals	283 (283 deliveries conducted in Anaka General Hospital)	303 (303 deliveries successfully conducted in Anaka General Hospital in the third quarter.)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1380 (1380 inpatients admitted in Anaka General Hospital and offered effective treatment)	1600 (1,600 inpatients admitted in Anaka General Hospital and offered effective treatment during the third quarter.)
%age of approved posts filled with trained health workers	70 (At least 70% of qualified staff recruited and retained to increase the coverage from 52.4% to 70% (29 staff recruited) and deployed at the District hospital)	54 (54% of qualified staff recruited and retained to increase the coverage from 52.4% to 70% (29 staff recruited) and deployed at the District hospital. More submission of vacant positions were made to CAO.)
Non Standard Outputs:	One supervision of Anaka Hospital and appraisal of staff on performance to motivate them.	One surgical camp successfully conducted at anaka hospital in the third quarter. Carried out appraisal of staff on performance to motivate them.

<i>Transfers to other govt. units</i>		2,664
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,794	2,664
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	32,794	2,664

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	0 (No single inpatient is projected to be served in the following NGO H/Fs: Wii Anaka, St Francis, St Andrew, Good Shepherd.)	0 (No single inpatient was served in the following NGO H/Fs: Wii Anaka, St Francis, St Andrew, Good Shepherd because of no capacity.)
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Vote: 606 Nwoya District

2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	334 (334 children were immunised with pentavalent vaccine in the following NGO H/Fs Wii Anaka, St Francis, Good Sheppard and St adrew.)	297 (297 children were immunised with pentavalent vaccine in the following NGO H/Fs; Wii Anaka, St Francis, Good Sheppard and St Andrew durring the third quaiarter.)
Number of outpatients that visited the NGO Basic health facilities	4574 (4574 out patients were served in the folowing LL NGO Health Facilities; Wii Anaka HCII, St Francis HCII, St Andrew HCII, Good Sheppard HCII.)	4201 (4,201 out patients were served in the folowing Lower Level NGO Health Facilities; Wii Anaka HCII, St Francis HCII, St Andrew HCII, Good Sheppard HCII durring the third quarter.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	34 (34 deliveries conducted in Wii Anaka HCII)	51 (51 deliveries conducted in Wii Anaka HCII in Purongo Sub County durring the third quarter.)
Non Standard Outputs:	One supervision on HMIS and data verification at Goodshepard, St andrew, St francis and Wiianaka hc IIs	One supervision on HMIS and data verification carried out at Goodshepard, St andrew, St francis and Wii Anaka HC II durring the third quarter.
<i>Transfers to other govt. units</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,037	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	6,037	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
%age of approved posts filled with qualified health workers	70 (70% of qualified staffs recruited and retained. Total staffing level increased to 100%)	60 (60% of qualified staffs recruited and retained in the following H/Fs koch-Goma HC III, Alero HC III, Purongo HC III, Lii HC II, Coorom HC II, Langol HC II, Panok- rach HC II, Lulyango HC II, Aparanga HC II, Todora HC II, Latoro HC II, Paraa HC II..)
%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)	18 (Only 18% of trained VHTs reporting in Got Ngur Belkech, Lodi, Pawat Omero East, Pawat Omero Central, Pawat Omero West, Pabit East, Pabit Lagaji or Central, Pabit West, Pamin Olango, Pajengo, Patira East ,Patira West Pajaa, Owak,Bidati,Kal Okura, Kal Atocon, Bwobonam A, Bwobonam B, Langol, Gotringo, Lalar, Oyinya, Nwoya, Lulyango, Latek Odong, Lonik Akago, 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)
No. of children immunized with Pentavalent vaccine	1087 (1087 children immunised in the various health units in Nwoya District with pentavalent vacine against preventable deseases.)	1064 (1,064 children immunised in the various health units in Nwoya District with pentavalent vaccine against preventable deseases in the third quarter.)
No. and proportion of deliveries conducted in the Govt. health facilities	441 (441 deliveries conducted in the following H/Fs koch-Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro)	402 (402 deliveries conducted in the following H/Fs koch-Goma HC III, Alero HC III, Purongo HC III, Lii HC II, Coorom HC II, Langol HC II, Panok- rach HC II, Lulyango HC II, Aparanga HC II, Todora HC II, Latoro HC II, Paraa HC II in the third quarter.)

Vote: 606 Nwoya District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Number of inpatients that visited the Govt. health facilities.	810 (810 in patients served in the following H/Fs koch-Goma, Alero, Purongo.)	799 (799 in patients served in the following H/Fs koch-Goma HC III, Alero HC III, Purongo HC III, Lii HC II, Coorom HC II, Langol HC II, Panok- rach HC II, Lulyango HC II, Aparanga HC II, Todora HC II, Latoro HC II, Paraa HC II in the third quarter.)
Number of outpatients that visited the Govt. health facilities.	28278 (28278 out patients served in the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa.)	23011 (23,011 out patients served in the following H/Fs H/Fs koch-Goma HC III, Alero HC III, Purongo HC III, Lii HC II, Coorom HC II, Langol HC II, Panok- rach HC II, Lulyango HC II, Aparanga HC II, Todora HC II, Latoro HC II, Paraa HC II in the third quarter.)
Number of trained health workers in health centers	50 (50 of qualified H/Ws recruited and posted to the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa.)	77 (77 of qualified H/Ws recruited and posted to the following H/Fs koch-Goma HC III, Alero HC III, Purongo HC III, Lii HC II, Coorom HC II, Langol HC II, Panok- rach HC II, Lulyango HC II, Aparanga HC II, Todora HC II, Latoro HC II, Paraa HC II.)
No. of trained health related training sessions held.	50 (50 of qualified H/Ws recruited and posted to the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa.)	38 (77 health related sessions held for staffs in all the 16 LHUs in the third quarter.)
Non Standard Outputs:	One integrated support supervision carried out in all the 12 health centres	No integrated support supervision carried out in all the 12 health centres partly supported by NUHITES because the program is closed.

Transfers to other govt. units 0

Wage Rec't:		0
Non Wage Rec't:	4,995	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	4,995	0

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	1 (Construction of one block of five stances drainable latrine at Paraa HC11 in Pabit East under LGMSD.)	0 (Activity implemented in the second quarter and retention payment due in quarter four.)
No. of villages which have been declared Open Defecation Free(ODF)	6 (6 villages planned to be declared defecation free)	0 (Activity not planned for)
Non Standard Outputs:	Lobby partners to fill the gaps.	Lobby partners to fill the gaps.

LG Conditional grants 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,284	0
Donor Dev't:		0
Total	6,284	0

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

Vote: 606 Nwoya District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Construction of the office block of DHO under PHC Development.	Projects completed and retention payment is due in Q4.
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,176	0
<i>Donor Dev't:</i>		0
Total	19,176	0

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:		Activity implemented in second quarter.
<i>Transport equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,769	0
<i>Donor Dev't:</i>		0
Total	28,769	0

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	0	0 (Activity not planned for)
No of healthcentres rehabilitated	0	1 (Completed the installation of solar power at District Vaccine Store at District Hqts.)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		22,033
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,038	22,033
<i>Donor Dev't:</i>		0
Total	23,038	22,033

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	0	0 (Activity not planned for)
No of healthcentres rehabilitated	0	0 (Activity rolled to the next quarter.)
Non Standard Outputs:		Cordinated with partners in the district to support in the construction of drainable latrine at Paraa to fill the existing gaps.
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 606 Nwoya District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Domestic Dev't:	10,000	0
Donor Dev't:		0
Total	10,000	0

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not applicable)	0 (Not applicable)
No of staff houses constructed	1 (Construction of staff quarter at paraa HC II under PRDP purungo subcounty pabit parish lagazi village)	0 (Rolled to quarter four)
Non Standard Outputs:	Lobby partners to fill the gaps.	Lobby partners to fill the gaps.
Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,366	0
Donor Dev't:		0
Total	11,366	0

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

No. of qualified primary teachers	538 (44 Primary schools in the 4 sub-counties of Anaka, Alero, Koch Goma, Purongo and Anaka Town Council.)	624 (624 quqlified teqchers deployed at the 44 Primary schools in the 4 sub-counties of Anaka, Alero, Koch Goma, Purongo and Anaka Town Council. Koch Goma S/C (11) -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
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Vote: 606 Nwoya District**2014/15 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

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

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

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

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

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

Vote: 606 Nwoya District**2014/15 Quarter 3****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teachers paid salaries	610 (610 teachers in 44 Primary schools in the 4 sub-counties of Anaka, Alero, Koch Goma, Purongo and Anaka Town Council.)	<p>554 (554 teachers in 44 Primary schools in the 4 sub-counties of Anaka, Alero, Koch Goma, Purongo and Anaka Town Council.</p> <p>Koch Goma S/C (11)</p> <ul style="list-style-type: none"> -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 <p>Alero S/C (15)</p> <ul style="list-style-type: none"> -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 <p>Anaka S/C (4)</p> <ul style="list-style-type: none"> -Lamoki P/S -Alokolum Gok P/S -Agung P/S -St. Luke Tee-Olam P/S <p>Purongo S/C (9)</p> <ul style="list-style-type: none"> -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 <p>Town Council (5)</p> <ul style="list-style-type: none"> -Patira P/S -Anaka P/S Kulu Amuka P/S -Anaka P/S -Anaka Central P/S -St. Kizito Bodati P/S)
Non Standard Outputs:	44 Primary schools in the 4 sub-counties of Anaka, Alero, Koch Goma, Purongo and Anaka Town Council.	<p>Conducted back to school campaign in all the Sub counties in February under UNICEF.</p> <p>Carried out Biogas management sensitization for all the 15 councillors and the members of the School Management Committee of Anaka Primary School under UNICEF. Submitted th</p>
General Staff Salaries		616,590

Vote: 606 Nwoya District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Allowances</i>		14,740
<i>Wage Rec't:</i>	795,887	616,590
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,800	0
<i>Donor Dev't:</i>	62,908	14,740
Total	861,595	631,330

Output: PRDP-Primary Teaching Services

No. of School management committees trained	0	0 (Activity completed in second quarter.)
Non Standard Outputs:		N/A
<i>Staff Training</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,037	0
<i>Donor Dev't:</i>		
Total	6,037	0

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0	3200 (Monitored and supervised the distribution of 3,200 text books distributed to all the 44 government aided primary schools in 5 LLGs in Nwoya district.)
Non Standard Outputs:		N/A
<i>Books, Periodicals & Newspapers</i>		17,301
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	20,879	17,301
<i>Donor Dev't:</i>		
Total	20,879	17,301

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

No. of pupils enrolled in UPE	32000 (32,000 pupils Enrolled in all the 44 Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, 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,	26509 (6,509 pupils Enrolled in all the 44 Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, 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,
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Vote: 606 Nwoya District

2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

No. of student drop-outs	St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S) 442 (2010 pupils enrolled in all the 44 Primary Schools recorded as dropped out: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, 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)	Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S) 113 (113 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)
No. of Students passing in grade one	0 (Pupils sit in the Q2)	0 (Pupils sit in the Q2)
No. of pupils sitting PLE	3000 (3000 pupils registered to sit PLE in all the 44 Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	1623 (1,623 pupils registered to sit PLE in all the 44 Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)
Non Standard Outputs:	In all the 44 Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, le	Vacant positions submitted to CAO. Initiated joint school activities to promote learning, lobbied partners like LABE to support school activities and promote learning.

Conditional transfers for Primary Education

58,056

Wage Rec't:

0

Non Wage Rec't:

64,965

58,056

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total

64,965

58,056

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

Activity rolled to thenext quarter.

Non Residential buildings (Depreciation)

10,252

Vote: 606 Nwoya District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,844	10,252
Donor Dev't:		0
Total	2,844	10,252

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0	0 (Activity rolled to the next quarter)
No. of classrooms constructed in UPE	0	0 (Activity planned for quarter four.)
Non Standard Outputs:		Lobby partners to support primary education in the district.

Non Residential buildings (Depreciation)		0
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	47,959	0
Donor Dev't:	137,500	0
Total	185,459	0

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (work starts)	2 (Part ppaid for the construction of classrooms of 2 block of classroom with staff room at Kalang P/S.)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (Activity not planned for.)
Non Standard Outputs:	Lobby partners to rehabilite more classrooms	Lobby partners to rehabilite more classrooms

Non Residential buildings (Depreciation)		31,013
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	89,103	31,013
Donor Dev't:		0
Total	89,103	31,013

Output: 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 rolled to the next quarter.)
Non Standard Outputs:		Lobby partners to support the district

Non Residential buildings (Depreciation)		0
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Wage Rec't:		0
Non Wage Rec't:		0

Vote: 606 Nwoya District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Domestic Dev't:</i>	185	0
<i>Donor Dev't:</i>	36,000	0
Total	36,185	0
Output: Teacher house construction and rehabilitation		
No. of teacher houses constructed	0	0 (Activity rolled to the next quarter)
No. of teacher houses rehabilitated	0	0 (Activity rolled to the next quarter)
Non Standard Outputs:		Cordinate with partners to fill the gaps.
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,577	0
<i>Donor Dev't:</i>	125,000	0
Total	127,577	0
Output: PRDP-Teacher house construction and rehabilitation		
No. of teacher houses constructed	0 (Work starts)	6 (Paid Retention payment for Construction of one block of 4 units of teachers houses at Bidin P/S and Cnstruction of 1 block of two units teachers house at Anaka P/S)
No. of teacher houses rehabilitated	0 (N/A)	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>Non Residential buildings (Depreciation)</i>		11,273
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,128	11,273
<i>Donor Dev't:</i>		0
Total	4,128	11,273
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	0	0 (Activity rolled to the next quarter.)
Non Standard Outputs:		N/A
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,373	0
<i>Donor Dev't:</i>	12,800	0
Total	20,173	0
Function: Secondary Education		
1. Higher LG Services		

Vote: 606 Nwoya District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of students passing O level	600 (200 Students registered at KochGoma SSS in KochGoma Sub County, 150 students from Anaka Pope Paul SSS in Nwoya Town Council and 50 students registered at Alero SSS in Alero Sub County and 50 in Purongo Seed School In Purongo S/C)	0 (Activity rolled to the next quarter.)
No. of teaching and non teaching staff paid	100 (Paid salaries to 35 Teachers at KochGoma SSS in KochGoma Sub County, 33 teachers at Pope Paul VI Anaka, 19 teachers at Alero SSS and 13 teachers at Purongo Seed School)	90 (Paid salaries to 75 teachers and 15 non teaching staff at KochGoma SSS in KochGoma Sub County, 33 teachers at Pope Paul VI Anaka, 19 teachers at Alero SSS and 13 teachers at Purongo Seed School)
No. of students sitting O level	800 (300 Students registered at KochGoma SSS in KochGoma Sub County, 200 students gistered at Anaka Pope Paul SSS in Nwoya Town Council and 200 u dents registered at Alero SSS in Alero Sub County and 100 students in Purongo Seed School in Purongo S/C)	797 (297 Students registered at KochGoma SSS in KochGoma Sub County, 200 students gistered at Anaka Pope Paul SSS in Nwoya Town Council and 200 u dents registered at Alero SSS in Alero Sub County and 100 students in Purongo Seed School in Purongo S/C)
Non Standard Outputs:	Carry out payroll cleaning in all the 4 Secondary schools in Alero SSS in Alero S/C, KochGoma SSS in Koch Goma SSS, Purongo Seed SSS in Purongo S/C and Pope Paul Anaka SSS in Nwoya Town Council in order to update	Carry out payroll cleaning in all the 4 Secondary schools in Alero SSS in Alero S/C, KochGoma SSS in Koch Goma SSS, Purongo Seed SSS in Purongo S/C and Pope Paul Anaka SSS in Nwoya Town Council in order to update
<i>General Staff Salaries</i>		135,902
<i>Wage Rec't:</i>	160,588	135,902
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	160,588	135,902

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

No. of students enrolled in USE	45000 (Cordinate and disburse USE Capitation Grants to the 4 Secondary schools to support over 45000 students enrolled for USE and ensure transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.)	2045 (115 Students registered at 398 students registered in KochGoma SSS in KochGoma Sub County, 801 students from Anaka Pope Paul SSS in Nwoya Town Council and 315 students registered at Alero SSS in Alero Sub County and 117 in Purongo Seed School In Purongo S/C Cordinate and disburse USE Capitation Grants to the 4 Secondary schools to support over 45000 students enrolled for USE and ensure transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.)
Non Standard Outputs:	Disburse USE Capitation Grants to the 4 Secondary schools and ensure transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.	Disburse USE Capitation Grants to the 4 Secondary schools and ensure transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.
<i>Conditional transfers for Secondary Schools</i>		65,191

Vote: 606 Nwoya District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	65,960	65,191
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	65,960	65,191

6. Education

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	65,960	65,191
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	65,960	65,191

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

No. of ICT laboratories completed	0 (Activity not planned for)	0 (Activity not planned for)
No. of science laboratories constructed	0 (Activity planned in quarter four)	0 (Activity planned in quarter four)
Non Standard Outputs:	Lobby partners to fill the gaps	Lobby partners to fill the gaps
<i>Non Residential buildings (Depreciation)</i>		63,708
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	44,538	63,708
<i>Donor Dev't:</i>		0
Total	44,538	63,708

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

Non Standard Outputs:	Pay salaries, Pay allowances, procure fuel and lubricants, hire transport means, procure stationery, conduct inspection and report to council.	Paid allowances, Submitted quarterly report to MoES, Conducted PLE, procured fuel and lubricants, hired transport means, procured stationery, conducted school inspection and reported to council. Implemented back to school campaign to mobilise community e
<i>Allowances</i>		2,090
<i>Workshops and Seminars</i>		500
<i>Computer supplies and Information Technology (IT)</i>		1,631
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		512
<i>Bank Charges and other Bank related costs</i>		344
<i>Telecommunications</i>		800
<i>Travel inland</i>		110
<i>Fuel, Lubricants and Oils</i>		2,456
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	4,494	
<i>Non Wage Rec't:</i>	5,669	8,444

Vote: 606 Nwoya District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*Domestic Dev't:**Donor Dev't:*

Total	10,163	8,444
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Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)
No. of inspection reports provided to Council	2 (Conduct quarterly Inspection of the 44 Primary schools and 4Secondary Schools and reports provided quarterly to District Council.)	2 (Conducted inspection in quarter three and produced two inspection reports presented to council at the district headquarters.)
No. of secondary schools inspected in quarter	4 (KochGoma SSS in KochGoma Sub County, Pope Paul VI SSS at Nwoya Town Council and Alero SSS at Alero Sub County)	4 (KochGoma SSS in KochGoma Sub County, Pope Paul VI SSS at Nwoya Town Council, Purongo Seed SSS in Purongo Sub County and Alero SSS at Alero Sub County.)
No. of primary schools inspected in quarter	44 (15 Schools in Alero Sub County, 6 Schools in Anaka Sub county, 11 Schools in KochGoma Sub County, 9 Schools in Purongo Sub county and 3 Schools in Nwoya Town Council primary schools and secondary schools in Koch goma, lero and Purongo S/Cs)	44 (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)
Non Standard Outputs:	Carry out monitoring and supervision in the District,Sub-counties+town council Government primary and secondary schools. Lobby partners to provide support for inspection.	Carry out monitoring and supervision in the District,Sub-counties+town council Government primary and secondary schools. Lobby partners to provide support for inspection.

<i>Allowances</i>		840
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<i>Fuel, Lubricants and Oils</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,664	840
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*Domestic Dev't:**Donor Dev't:*

Total	1,664	840
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Output: Sports Development services

Non Standard Outputs:	Activity done in second quarter.
<i>Allowances</i>	0
<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	0

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering**

Vote: 606 Nwoya District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Motor vehicles maintained, Office supplies procured, Staff salaries paid for three months, Staff facilitated to perform, Photocopier and computers maintained, district roads committees meetings held. One quarterly reports and accountabilities submitted to

General Staff Salaries		5,613
Allowances		1,750
Printing, Stationery, Photocopying and Binding		1,300
Bank Charges and other Bank related costs		0
Water		0
Fuel, Lubricants and Oils		2,500
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	6,339	5,613
Non Wage Rec't:	1,427	0
Domestic Dev't:	9,180	5,550
Donor Dev't:		
Total	16,946	11,163

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	5 (Monitoring the road construction by road committees in the Sub Counties of Anaka, Alero, KochGoma and Purongo.)	11 (Monitored, formed and trained 11 road user committees and supervised the road construction by road committees in the Sub Counties of Anaka, Alero, KochGoma and Purongo.)
No. of people employed in labour based works	0 (Not applicable.)	0 (Not applicable.)
Non Standard Outputs:	Lobby partners to fill the gaps.	Lobby partners to fill the gaps.
Allowances		5,510
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		2,500
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,938	8,010
Donor Dev't:		

Vote: 606 Nwoya District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Total</i>	5,938	8,010
Output: PRDP-Promotion of Community Based Management in Road Maintenance		
Non Standard Outputs:	48 Road user committee trained on Anaka to Agugung Road, Purongo-gotngur road	48 Road user committee trained on Anaka to Agugung Road, Purongo-gotngur road.
<i>Fuel, Lubricants and Oils</i>		2,040
<i>Allowances</i>		10,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,000	12,040
<i>Donor Dev't:</i>		
<i>Total</i>	3,000	12,040
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	10 (10 bottlenecks removed and CAR routinely maintained in Alero, Anaka, Purongo, and KochGoma Sub Counties.)	0 (Activity completed in second quarter.)
Non Standard Outputs:	District roads are motorable throughout the year by two wheeled vehicles	District roads are motorable throughout the year by two wheeled vehicles.
<i>Transfers to other govt. units</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	7,819	0
<i>Donor Dev't:</i>	0	0
<i>Total</i>	7,819	0
Output: Urban unpaved roads rehabilitation (other)		
Length in Km of urban unpaved roads rehabilitated	8 (8 Km of urban road side drainage stone pitch and maintained in Anaka Town Council along Rwot Lugaza road, Getto Too road, John Lalobo road, Fr Italo road and Bus park road.)	0 (Activity rolled to the next quarter.)
Non Standard Outputs:	Lobby partners to fill the gaps.	Lobbying partners to fill the gaps.
<i>Conditional transfers for Road Maintenance</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,992	0
<i>Donor Dev't:</i>		0
<i>Total</i>	17,992	0
Output: PRDP-Bottle necks Clearance on Community Access Roads		
No. of bottlenecks cleared on	2 (Structural bottlenecks cleared on Lapono river	3 (Structural bottlenecks cleared on Lapono

Vote: 606 Nwoya District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

community Access Roads	crossing on Anaka T.C. Agung Road, Ovul and Kinaga on purongo got ngur road, completion of swamp filling on Nyamokino-Arana-landing site.)	river crossing on Anaka T.C. Agung Road, Obul and Kinaga on purongo got ngur road, completion of swamp filling on Nyamokino-Arana-landing site.)
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Non Standard Outputs:	Lobby partners to fill the gaps.	Lobbying partners to fill the gaps.
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Conditional transfers for Road Maintenance		192,743
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	78,000	192,743
Donor Dev't:		0
Total	78,000	192,743

Output: District Roads Maintenance (URF)

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

LG Conditional grants		51,079
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	93,881	51,079
Donor Dev't:		0
Total	93,881	51,079

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

Non Standard Outputs:	Quarterly maintenance and repair ofMotor grader, lorry, mobile plants and other motor vehicles maintained at Anaka Town Council.	Maintenance and repair ofMotor grader, lorry, mobile plants and other motor vehicles carried out at Anaka Town Council.
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Machinery and equipment		16,831
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	25,947	16,831
Donor Dev't:		0
Total	25,947	16,831

Vote: 606 Nwoya District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Length in Km. of rural roads constructed	0 (Activity not planned for)	0 (Activity not planned for)
Length in Km. of rural roads rehabilitated	29 (Low cost resealing of 29 km of Anaka Town Council to Amuru Town Council.)	0 (Activity rolled to the next quarter.)
Non Standard Outputs:	Road gangs formed and trained, road committees formed and trained, road committee meetings held	Activity rolled to the next quarter.
<i>Roads and bridges (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	197,500	0
<i>Donor Dev't:</i>		0
Total	197,500	0

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	9 (9.4km of Aparanga- Got ngur rehabilitated, 13km of Lii Ogelo rehabilitated)	9 (Ongoing works on the 9.4km of Aparanga- Got ngur rehabilitated, 13km of Lii Ogelo rehabilitated.)
Length in Km. of rural roads constructed	5 (5km of Nyamokino Arana- landing site road spot gravelled.)	5 (Work ongoing on the 5km of Nyamokino Arana- landing site road being spot gravelled.)
Non Standard Outputs:	N/A	N/A
<i>Roads and bridges (Depreciation)</i>		13,950
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	13,950
<i>Donor Dev't:</i>	337,500	0
Total	362,500	13,950

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

Non Standard Outputs:	Payment of 2 Staffs DWO and ADWO; 2 staffs on contract ADWO and Driver	Paid salaries for 2 Staffs DWO and ADWO at the district headquarters, Facilitation of DWSSCG at district level, displayed notices at sub-counties, official duties outside District.
<i>General Staff Salaries</i>		4,752
<i>Wage Rec't:</i>	6,338	4,752
<i>Non Wage Rec't:</i>	1,337	
<i>Domestic Dev't:</i>		

Vote: 606 Nwoya District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Donor Dev't:</i>		
Total	7,675	4,752
Output: Supervision, monitoring and coordination		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Messages displayed at Sub-Counties Headquarters showing locations of new boreholes)	1 (Messages displayed at all the Sub-Counties Headquarters showing locations of new boreholes)
No. of supervision visits during and after construction	58 (Follow up supervision)	32 (10 in Anaka Pabali at Barolam/Lapono, Agung Tee-Olam, Laliya, 8 in Alero at Latekodong corner Lukung Community School, Lalar wii-lacor, Gotokwara, 8 in Koch Goma at Lii Agweyo, Kal A1 Lutuk, Otenga, Ogone Kalang and 10 in Purongo at Lagazi village 32 Drilling Supervisions and Inspections of 1 Deep boreholes under PAF, 3 Deep boreholes under PRDP and 2 Deep boreholes under LGMSD including 3 Springs Protection 1 in Koch Goma at Lamin Latoo, 1 in Alero at Cindi and 1 at Ogwal Dere in Anaka Sub County)
No. of sources tested for water quality	20 (Activity planned under off budget support)	14 (4 at Oruka Village Pawatomero, 1 at Job A Patira and 2 in Pabit Parish Lagazi village all in Purongo Subcounty, 2 at Gonycogo Kal A, 1 at Ogello centre Lii Parish and 2 at Langele Ober Kal A1 all in Koch Goma Subcounty, 1at 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 Lebgec Panokrach Lunik)
No. of water points tested for quality	20 (Activity not planned)	14 (4 at Oruka Village Pawatomero, 1 at Job A Patira and 2 in Pabit Parish Lagazi village all in Purongo Subcounty, 2 at Gonycogo Kal A, 1 at Ogello centre Lii Parish and 2 at Langele Ober Kal A1 all in Koch Goma Subcounty, 1at 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 Lebgec Panokrach Lunik)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Quarterly Stakeholders Coordination Meeting)	1 (Engineering Block Boardroom at Nwoya District Headquarters on 22nd February 2015.)
Non Standard Outputs:	Activity not planned	Activity not planned
<i>Fuel, Lubricants and Oils</i>		2,616
<i>Allowances</i>		3,590
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,475	6,206
<i>Donor Dev't:</i>		
Total	2,475	6,206
Output: Support for O&M of district water and sanitation		

Vote: 606 Nwoya District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water points rehabilitated	6 (11 at Alero Primary School, 1 at Purongo Primary School, 1 at St. Peters Bwobomanam Primary School, 1 at Latoro HC II, 1 at Koch Goma HC II, 1 at Coorom HC II)	4 (1 at Alero Primary School, 1 at Purongo Primary School, 1 at St. Peters Bwobomanam Primary School, 1 at Latoro HC II, 1 at Koch Goma HC II, 1 at Coorom HC II)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Activity not planned)	0 (Activity not planned)
% of rural water point sources functional (Shallow Wells)	0 (Activity not planned for)	0 (Activity not planned)
No. of public sanitation sites rehabilitated	0 (Activity not planned for)	0 (Activity not planned)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Activity not planned for)	0 (Activity not planned)
Non Standard Outputs:	Activity not planned for	Activity not planned
<i>Allowances</i>		3,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,382	3,000
<i>Donor Dev't:</i>		
Total	6,382	3,000

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	1 (2Extension workers meeting at the sub counties rotational)	4 (4 Sub County Advocacy meetings at Anaka, Alero, Koch Goma and Purongo Sub Counties Headquarters. 4 Advocacy meeting at the District Headquarters)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Activity not planned for.)	0 (Activity not planned for.)
No. Of Water User Committee members trained	6 (2 in Anaka S/Cty at Lapon Barolam and Agung Tee-Olam, 2 in Alero S/Cty at Latekodong Corner Lukung and Wii Lacor, 2 in Koch Goma at Lii Agweo and Kal A1 Lutuk)	6 (2 in Anaka S/Cty at Lapon Barolam and Agung Tee-Olam, 2 in Alero S/Cty at Latekodong Corner Lukung and Wii Lacor, 2 in Koch Goma at Lii Agweo and Kal A1 Lutuk)
No. of water user committees formed.	6 (2 in Anaka S/Cty at Lapon Barolam and Agung Tee-Olam, 2 in Alero S/Cty at Latekodong Corner Lukung and Wii Lacor, 2 in Koch Goma at Lii Agweo and Kal A1 Lutuk)	6 (2 in Anaka S/Cty at Lapon Barolam and Agung Tee-Olam, 2 in Alero S/Cty at Latekodong Corner Lukung and Wii Lacor, 2 in Koch Goma at Lii Agweo and Kal A1 Lutuk)
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.)
Non Standard Outputs:	Coordinate with partners to fill the gaps	Coordinate with partners to fill the gaps Coordinate with partners to fill the gaps.
<i>Allowances</i>		6,687

Vote: 606 Nwoya District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		3,080
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	9,767
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	9,767

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Verification and update by LCs and VHTs	Activity rolled to the next quarter.
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,750	0
<i>Donor Dev't:</i>		
Total	5,750	0

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

Non Standard Outputs:	Planned for 2nd Qtr	Part payment of 40% made to Toyota Uganda for the supply of 1 4x4 Double cabin pickup to be delivered at the District Headquarters. Delivery after full payment.
<i>Transport equipment</i>		53,680
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,000	53,680
<i>Donor Dev't:</i>		0
Total	28,000	53,680

Output: Other Capital

Non Standard Outputs:	Construction of two deep boreholes under LGMSD, 1 in Corner Lukung Community School in Alero Sub County and 1 in Lii Bungu Koch Goma Sub County	Activity rolled to the next quarter.
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0

Vote: 606 Nwoya District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Wage Rec't:		0
Domestic Dev't:	9,428	0
Donor Dev't:		0
Total	9,428	0

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

Non Standard Outputs:

Preparing quarterly work plans and reports
 -Supervise and backstop sector heads to implement their mandates
 -Planning and review meetings

Salaries paid and members of staff have the capacity to implement their mandates. Procured stationery, fuel and lubricants. Conducted enforcement operations in Lii Parish in KochGoma Sub county and tangi in Purongo Sub County.

General Staff Salaries		8,537
Allowances		400
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		250
Bank Charges and other Bank related costs		37
Telecommunications		100
Travel inland		285
Fuel, Lubricants and Oils		500
Wage Rec't:	13,307	8,537
Non Wage Rec't:	718	1,572
Domestic Dev't:		
Donor Dev't:		
Total	14,025	10,109

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring

0 (Activities planned for Second and forth quarter respectively)

27 (Conducted joint monitoring of all the PRDP projects with councillors and HODs to ensure environmental compliance on mitigation at project sites.)

Non Standard Outputs:

Activities planned for Second and forth quarter respectively

Activities planned for forth quarter.

Allowances		2,059
Fuel, Lubricants and Oils		1,941
Wage Rec't:		

Vote: 606 Nwoya District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Non Wage Rec't:</i>	2,250	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,250	4,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	5 (Kochgoma, Alero, Purongo, Anaka and Anaka TC)	1 (Conducted one day workshop on the harmonization of district wetland action plan with councillors and HODs in Anaka T/c Anaka S/C Alero S/C Purongo S/C Kochgoma S/C)
Non Standard Outputs:		Activity rolled to the next quarter.
<i>Workshops and Seminars</i>		1,040
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	827	1,040
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	827	1,040

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

Non Standard Outputs:	3 Departmental meetings held at the District Headquarter 3 Departmental reports and plans prepared 2 Radio Talk show held 6 TPC, Top Management and other coordination meetings attended 3 monitoring and support supervision conducted in all sub c	Paid staff salaries and allowances. Completed beneficiary selection of YLP, conducted project appraisal, Carried out sensitization of the community, and presented the YLP to TPC and DEC for approval. Coordinated community development activities in the di
<i>Fuel, Lubricants and Oils</i>		0
<i>General Staff Salaries</i>		23,277
<i>Allowances</i>		4,454
<i>Bank Charges and other Bank related costs</i>		380
<i>Wage Rec't:</i>	25,578	23,277
<i>Non Wage Rec't:</i>	1,853	660

Vote: 606 Nwoya District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Domestic Dev't:</i>	78,267	4,174
<i>Donor Dev't:</i>	119,188	0
Total	224,886	28,111
Output: Probation and Welfare Support		
No. of children settled	5 (5 Vulnerable children resettled in Alero, Anaka, Purongo, and Koch goma sub counties and Anaka Town council)	0 (Activity rolled to the next quarter.)
Non Standard Outputs:	9 social welfare cases received, handled and settled 2 children traced and resettled 2 community service orders supervised 2 Support supervision to Intitution homes and Care centers Conducted 2 court sessions in Amuru and Gulu Districts a	Activity rolled to the next quarter.
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	875	0
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	9 (Strengthen community Development functions of 9 CDOs/ ACDOs in 5 sub counties in Nwoya District.)	9 (Conducted joint monitoring and supervision of ongoing NUSAF projects, repaired motor vehicle. Approved and funded 25 new community Sub Projects under NUSAF 2 in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council)
Non Standard Outputs:	1 International days commemorated in the community 10 community mobilization visits conducted by CDOs 5 community awareness campaign on human rights conducted	Liberation Day Celebrated in February, 2015.
<i>Allowances</i>		0
<i>Agricultural Supplies</i>		268,797
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,194	0
<i>Domestic Dev't:</i>	206,801	268,797
<i>Donor Dev't:</i>		
Total	210,995	268,797

Vote: 606 Nwoya District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Output: Adult Learning		
No. FAL Learners Trained	600 (Fal classes and activities supported. In Alero, Anaka, Purongo, and Koch goma sub counties and Anaka Town council)	127 (4 Fal classes and activities supported in Alero, Anaka, Purongo, and Koch goma sub counties and Anaka Town council. 127 learners were prepared for test examinations due in August, 2015.)
Non Standard Outputs:	600 FAL learners enrolled in FAL programme 1 FAL review meetings conduct 16 monitoring and support supervision of FAL programme conducted	Held one FAL review meeting at the District Hqts on 22/02/2015 and was attended by 16 representatives.
<i>Staff Training</i>		2,670
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,362	2,670
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,362	2,670
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.)
Non Standard Outputs:	150 youth supported for vocational skills training. 10 mobilization meetings conducted by the Youth Council 30 youth linked to employable opportunities 40 youth receive training on reproductive health and youth friendly services	Activity rolled to the next quarter.
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	497	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	30,088	
Total	30,585	0
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)	2 (Facilitated the PWD council to monitor the projects under disability council in Nwoya District.)

Vote: 606 Nwoya District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	10 assistive and Mobility devices to PWDs and Older Persons provided 2 PWDs demand driven Income generating projects directly fund Conduct training of 2 PWD groups on IGA mana	Activity rolled to the next quarter.
<i>Commissions and related charges</i>		294
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,843	294
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,843	294
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.)	6 (Sucessfully supported the celebration of the International Womes Day at Agung P/S in Anaka Sub County. 6 Women Council Secretariat formed in Alero, Kochgoma, Anaka, Purongo, Nwoya Town Council and District Headquarter.)
Non Standard Outputs:	5Mobilization of Women on Government Programmes Carriedout 2 Women groups trained on IGA management skills Training of 1 women gro	Mobilized 7 Women groups on Government Programmes. 7 Women groups trained on IGA management skills.
<i>Allowances</i>		1,175
<i>Workshops and Seminars</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	497	3,175
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	497	3,175

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:

District Planner
Population Officer
Assistant Statistical Officer at District
Headquaters are capacitated to perform

Paid salaries to District Planner
Population Officer
Assistant Statistical Officer at District
Headquaters in the quarter and are capacitated to perform. Carried out barglar proffing of the Planning unit to enhanced security. Repaired Toyota LandCruise

Vote: 606 Nwoya District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Fuel, Lubricants and Oils		660
Maintenance - Civil		1,000
Maintenance - Vehicles		0
General Staff Salaries		5,224
Allowances		930
Workshops and Seminars		3,560
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		570
Wage Rec't:	7,225	5,224
Non Wage Rec't:	3,759	5,720
Domestic Dev't:	760	1,000
Donor Dev't:	0	
Total	11,743	11,944

Output: Statistical data collection

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

Output: Demographic data collection

Non Standard Outputs:	Alero subcounty, Anaka subcounty, Anaka town council, Koch goma subcounty, Purongo subcounty Nwoya district development plans reflect popdev integration	Salaries for January to March 2015 paid to all the staff.
General Staff Salaries		3,961
Allowances		0
Advertising and Public Relations		0
Staff Training		0
Recruitment Expenses		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0

Vote: 606 Nwoya District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Guard and Security services		0
Consultancy Services- Short term		0
Travel inland		0
Carriage, Haulage, Freight and transport hire		0
Wage Rec't:	2,689	3,961
Non Wage Rec't:	325	0
Domestic Dev't:	0	
Donor Dev't:	0	
Total	3,014	3,961

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Third quarter report	Activity rolled to the next quarter.
Allowances		0
Wage Rec't:	0	
Non Wage Rec't:	651	0
Domestic Dev't:	0	
Donor Dev't:	0	
Total	651	0

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

Non Standard Outputs:	1.Procure Office furniture,Binding machineandfuel. 2.Minor Repair and maintenance of Vehicles, Computers and Office furniture. 3.Pay for Telecommunications/Air time, Staff welfare, Medical bills, Burial expenses and stationary. 4.Attend LOGIAA Annual Ge	Paid staff salary and allowances. Conducted second quater audit of 8 Departments at District Hqts and 4 Sub counties in Nwoya District
Computer supplies and Information Technology (IT)		0
General Staff Salaries		10,051
Wage Rec't:	11,500	10,051
Non Wage Rec't:	2,350	0
Domestic Dev't:		
Donor Dev't:		

Vote: 606 Nwoya District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	13,850	10,051
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Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/04/2015 (District Head Quarters 4 Sub county head quarters Anaka Hospital Anaka Town council Schools)	15/01/2015 (Q 2 Audit reports produced and submitted the the District Chairperson on 15th of January 2015 of the following month after end of quarter. Copies circulated district chairperson, CAO and LPAC actions.)
No. of Internal Department Audits	34 (25 primary schools 3 Secondary schools 4 sub counties 1 Town council 8 Departments)	14 (Internal Audit review in the sub counties of Anaka, Koch Goma, Alero and Purongo. Quarterly Internal Audit Review in all the 8 Departments(Administration, Education, Health, Works and Technical Services, Community Services, Fianance/Planning, Natural Resources, Council and Statutory Body) District Hospital and Nwoya Town Council. Audited a total of 8 primary schools[Two per Sub County])
Non Standard Outputs:	Internal Audit Unit	Facilitated Internal audit staff to enable them perform at District Headquarter under NUHITES.
<i>Allowances</i>		576
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		100
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,025	1,276
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,025	1,276

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,620,361	1,168,276
<i>Non Wage Rec't:</i>	311,517	311,517
<i>Domestic Dev't:</i>	799,224	799,224
<i>Donor Dev't:</i>		
Total	2,327,507	2,327,507

Vote: 606 Nwoya District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Service delivery coordinated and progress regularly reported on. 5 National and District celebrations held - Independence 9/10/2014 in Anaka TC, NRM day 26 /1/2015 in Anaka TC , Womens Day 8/3/2015 in Kochgoma Subcounty, Labour 1/5/2015in Purongo subcounty , Disability Day and International Youth Day 12/8/2015 held at Anaka TC.	Paid salaries. Service delivery coordinated and progress regularly reported on. Independence Day celebrated. Paid salaries to district and sub-county staff for the months of July 2014 to March 2014, held a meeting with Auditor General Office in Gulu on au	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	177,169	160,525	90.6%
211103 Allowances	12,000	17,569	146.4%
221008 Computer supplies and Information Technology (IT)	1,500	445	29.7%
221009 Welfare and Entertainment	5,000	8,048	161.0%
221011 Printing, Stationery, Photocopying and Binding	3,350	5,318	158.7%
221014 Bank Charges and other Bank related costs	1,367	530	38.8%
221017 Subscriptions	1,000	2,500	250.0%
222001 Telecommunications	1,200	329	27.4%
223006 Water	800	287	35.9%
227001 Travel inland	500	2,461	492.3%
227002 Travel abroad	300	130	43.3%
227004 Fuel, Lubricants and Oils	12,000	5,918	49.3%
228002 Maintenance - Vehicles	10,000	4,716	47.2%
228004 Maintenance – Other	3,000	1,975	65.8%

Vote: 606 Nwoya District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	177,169	<i>Wage Rec't:</i>	160,525	<i>Wage Rec't:</i>	90.6%
<i>Non Wage Rec't:</i>	58,315	<i>Non Wage Rec't:</i>	50,227	<i>Non Wage Rec't:</i>	86.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	235,483	Total	210,752	Total	89.5%

Output: Human Resource Management

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	0	1. Inadequate Transport means has affected effective monitoring and supervision of staff and the LLGs. 2. Inadequate Office space for the newly recruited staff. 3. Inadequate office equipments. 4. Thin staff at the district headquarters and LLGs.
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Expenditure

211103 Allowances	3,000		12,274		409.1%
221008 Computer supplies and Information Technology (IT)	300		300		100.0%
221011 Printing, Stationery, Photocopying and Binding	900		350		38.9%
222001 Telecommunications	300		50		16.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,300	Non Wage Rec't:	12,974	Non Wage Rec't:	244.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,300	Total	12,974	Total	244.8%

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 for the FY 2015/16 developed and approved at the District Headquarters on 27th March 2015 and circulated all the stakeholders.)	#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
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Vote: 606 Nwoya District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	7 (07 sponsored for staff training on short courses at various institutions, and mentored at district headquarters and all the sub counties. Capacity needs assessment carried out and appraised at district headquarters and all the 5 LLGs. Staff on short courses facilitated and supported in the district.)	5 (Conducted a two day refresher training for members of the DSC and trained HODs on the performance agreement and appraisals on 18th to 19th February, 2015. Facilitated the CAO attend bilateral seminar on urban planning for Uganda in Beijing China in October, 2014. Two staff one from PDU and One from Planning unit sponsored for staff training on short courses at UMI Gulu Centre. Capacity needs assessment carried out and appraised at district headquarters and all the 5 LLGs. Staff on short courses facilitated and supported in the district.)	71.43	
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Non Standard Outputs:	New staff inducted, staff trained, mentored on their key roles and responsibilities at district headquarters and all the 5 LLGs	New staff inducted, staff trained, mentored on their key roles and responsibilities at district headquarters and all the 5 LLGs.
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Expenditure

221003 Staff Training	20,516	24,010	117.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,516	24,010	117.0%
Donor Dev't:		0	0.0%
Total	20,516	24,010	117.0%

Output: Office Support services

Non Standard Outputs:	Office premises identified and allocated to staff at the district headquarters.	Support staff paid allowances and facilitated to perform. Compound maintained. Office premises and furnitures identified and allocated to accommodate staff at the district headquarters.	0	1. Inadequate office equipments 2. Inadquate office accommodation 3. Inadequate means of transport to facilitate staffs 4. Lack of reliable source of power.
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Expenditure

221103 Allowances	200	1,160	580.0%
221012 Small Office Equipment	200	240	120.0%

Vote: 606 Nwoya District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	600	Non Wage Rec't:	1,400	Non Wage Rec't:	233.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	600	Total	1,400	Total	233.3%

Output: Local Policing

Non Standard Outputs:	Local policing activities effectively supported in the district. Law and order kept in Anaka TC, Anaka, Alero, Purongo, Kochgoma, subcounties. Security of life and properties enhanced in the district.	Paid allowances to two police guards at the District Headquarters for day and night guard services for the period Jan to Feb 2015.	0	The local police activities have been taken over by Central Governments leaving the district with limited number of police activities that is supported by the district.
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Expenditure

211103 Allowances	500	390	78.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	500	Non Wage Rec't:	390	Non Wage Rec't:	78.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	500	Total	390	Total	78.0%

Output: Records Management

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.	Records staff paid lunch allowance and facilitated to perform. 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 an	0	Inadequate office space to keep valuable records that compromises security of the records, Lack of equipments to enhance proper records management. Low staffing in the department.
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Expenditure

211103 Allowances	1,500	420	28.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,639	Non Wage Rec't: 420	Non Wage Rec't: 7.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	5,639	Total 420	Total 7.4%

Output: Procurement Services

0 Lack of office space,

Vote: 606 Nwoya District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 evaluation meeting held for CAIIP and JICA. Carried adverts for works and Services in the Monitor Newspaper. Four contracts committee meetings orgnaized. Four evaluation meeting held. Procured stationery and fuel. Quarterly report for Q1 prepared and		inadequate office equipments, low staffing level, poor adherence to the procurement guidelines, poor procurement plans from the LLGs.
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Expenditure

211103 Allowances	1,500	3,645	243.0%
221001 Advertising and Public Relations	7,000	10,426	148.9%
221008 Computer supplies and Information Technology (IT)	300	160	53.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,500	14,231	135.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,500	14,231	135.5%

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	30/09/2015 (Annual performance report prepared at the District headqts and LLGs and presented to District Executive Committee and Council and then submitted to MOFPED and the Line Ministries in Kampala by 30th September, 2015.)	09/02/2015 (Annual Performance Report for financial year 2013/14 and 2nd quarter report for financial year 2014/15 prepared at district headquarters and submitted to District Executive Committee, Council and submitted to the MoFPED and line ministries in Kampala on 9th February, 2015)	#Error	The submission of Annual performance report for the FY 2013/14 was delayed due to inadequate staffing and lack of facilities. 1st quarter report for the FY 2014/15 similarly was delayed because of the same reasons.
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Vote: 606 Nwoya District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Refund money erroneously deducted from NUDEIL projects as development charges. Annual performance report prepared at the District headqts and LLGs and presented to District Executive Committee and Council and then submitted to MOFPED and the Line Ministries in Kampala by 30th September, 2015.	Paid co funding for LGMSD at 100%.
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Expenditure

211101 General Staff Salaries	156,726	113,966	72.7%
211103 Allowances	60,783	46,355	76.3%
221003 Staff Training	1,020	2,810	275.5%
221008 Computer supplies and Information Technology (IT)	2,700	3,082	114.2%
221011 Printing, Stationery, Photocopying and Binding	18,240	17,167	94.1%
221014 Bank Charges and other Bank related costs	957	485	50.7%
221017 Subscriptions	7,075	6,583	93.0%
222001 Telecommunications	600	510	85.0%
227004 Fuel, Lubricants and Oils	15,024	5,252	35.0%
228001 Maintenance - Civil	0	832	N/A
228004 Maintenance – Other	200	498	249.0%
Wage Rec't:	156,726	Wage Rec't: 113,966	Wage Rec't: 72.7%
Non Wage Rec't:	124,504	Non Wage Rec't: 76,991	Non Wage Rec't: 61.8%
Domestic Dev't:	6,075	Domestic Dev't: 6,583	Domestic Dev't: 108.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	287,305	Total 197,540	Total 68.8%

Output: Revenue Management and Collection Services

Value of LG service tax collection	25000000 (UGX 25,000,000= of Local Service tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, KochGoma and Purongo in the financial year 2014/2015 and reported on.)	32284250 (UGX 32,284,250= of Local Service tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo in the financial year 2014/2015 and reported on by end of second quarter.)	129.14	Low revenue base and slow expansion of the existing revenue base both at the district and sub counties. Low level of local revenue due to poor sensitization of tax payers by local leaders. Poor revenue collection methods revenue management. Understaffing.
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Vote: 606 Nwoya District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	631600000 (A total of UGX 631,600,000= collected from other revenue sources at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo for the FY 2014/15 and reported on as below: Land fees 20,000,000 Business Licences 2,000,000 Park Fess 1,000,000 Adverts/Billboards 4,000,000 Tender fees 21,000,000 Market/Gate charges 4,000,000 Miscell. 510,000,000 BDR 500,000 Rent and Rates 1,200,000 Animal and Crop 1,000,000 Other Fees & Char 21,000,000)	43573650 (UGX 43,573,650= of other Local Government revenue sources collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo by end of third quarter the financial year 2014/2015 and reported on by end of the second quarter.)	6.90	
Value of Hotel Tax Collected	6694000 (UGX 6,694,000= of Local Government Hotel Tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, KochGoma and Purongo in the financial year 2014/2015 and reported on.)	17116100 (UGX 17,116,100= of Local Government Hotel tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo by end the third Qter of financial year 2014/2015 and reported on in the second quarter.)	255.69	
Non Standard Outputs:	UGX 450,000,000= received from Uganda Wildlife Authority [UWA] under Local Revenue sharing Agreement with the district covering and disbursed to the Sub Counties of Anaka, Purongo and KochGoma that borders the Marchision Falla National Park. Funds disbursed to the Sub Counties of Alero, Anaka, KochGoma and Purongo in the financial year 2014/2015 and reported on.	Activity rolled to the next quarter because beneficiary Sub Counties submitted workplan to UWA very late. Funds are expected in May, 2015.		

Expenditure

211103 Allowances	5,500	2,415	43.9%
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Vote: 606 Nwoya District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,700	1,215	45.0%	
227004 Fuel, Lubricants and Oils	1,750	1,000	57.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	11,400	4,630	Non Wage Rec't:	40.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	11,400	4,630	Total	40.6%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2014 (Draft budget and annual plan for FY 2014/15 produced and laid before council at Nwoya District headquarters by 15th March, 2014.)	27/03/2015 (Draft Budget and plan for FY 2015/16 produced and presented to council at Nwoya District headquarters for approval by 27th March, 2015.)	#Error	Low revenue base and slow expansion of the existing revenue base both at the district and sub counties.
Date of Approval of the Annual Workplan to the Council	30/03/2014 (Budget and plan for FY 2014/15 produced and presented to council at Nwoya District headquarters for approval by 30th March, 2014.)	27/03/2015 (Budget and plan for FY 2015/16 produced and presented to council at Nwoya District headquarters for approval by 27th March, 2015.)	#Error	Low level of local revenue due to poor sensitization of tax payers by local leaders. Poor revenue collection methods revenue management. Understaffing.
Non Standard Outputs:	Draft budget and annual plan for FY 2014/15 produced and laid before council at Nwoya District headquarters by 15th March, 2014.	Plan implemented, monitored and evaluated at the district headquarters and sub-counties as an on going process and progress report submitted.		

Expenditure

211103 Allowances	3,000	1,801	60.0%	
221008 Computer supplies and Information Technology (IT)	300	200	66.7%	
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000	66.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,750	3,001	Non Wage Rec't:	38.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,750	3,001	Total	38.7%

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**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	Procured fuel and lubricants to facilitate mobility in the depoartment. Prepared quarterly expenditure reports and presented them to GPC on 28th march, 2015.		collection methods revenue management. Understaffing.
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Expenditure

211103 Allowances	1,500	1,195	79.7%
221011 Printing, Stationery, Photocopying and Binding	2,500	2,100	84.0%
227004 Fuel, Lubricants and Oils	1,700	1,500	88.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,400	4,795	74.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,400	4,795	74.9%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Final accounts for FY 2014/15 prepared and submitted to AG by 30/09/2015, Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in preparation and submission of final accounts to AG.)	22/01/2015 (Posted, reconciled books of accounts and checked for accuracy by the District Accountant. Intergrated financial records in the third quarter progressreport, Respond to audit queries for the second quarter at the district headquarters.)	#Error	Low revenue base and slow expansion of the exieting revenue base both at the district and sub counties. Low level of local revenue due to poor sensitization of tax payers by local leaders. Poor revenue collection methods revenue management. Understaffing.
Non Standard Outputs:	Final accounts for FY 2014/15 prepared and submitted to AG by 30/09/2015, Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in preparation and submission of final accounts to AG.	Posted, reconciled books of accounts and checked for accuracy by the District Accountant. Intergrated financial records in the third quarter progressreport, Respond to audit queries for the second quarter at the distrct headquarters.		

Expenditure

211103 Allowances	2,500	1,620	64.8%
221008 Computer supplies and Information Technology (IT)	500	200	40.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,040	104.0%

Vote: 606 Nwoya District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,538	Non Wage Rec't:	2,860	Non Wage Rec't:	51.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,538	Total	2,860	Total	51.6%

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	Held four Council meetings and minutes produced and approved, allowances paid, fuel and lubricant procured, welfare and entertainment provided at the District headquarter. Members of council and office of clerk to council capacited to perform. Carried out	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	16,432	12,324	75.0%
211103 Allowances	2,000	1,998	99.9%
213002 Incapacity, death benefits and funeral expenses	500	1,522	304.4%
221007 Books, Periodicals & Newspapers	450	75	16.7%
221008 Computer supplies and Information Technology (IT)	700	1,690	241.4%
221009 Welfare and Entertainment	3,500	2,048	58.5%
221011 Printing, Stationery, Photocopying and Binding	1,500	772	51.5%
221012 Small Office Equipment	100	120	120.0%
221014 Bank Charges and other Bank related costs	482	524	108.8%
221017 Subscriptions	0	200	N/A
222001 Telecommunications	1,200	850	70.8%
227004 Fuel, Lubricants and Oils	3,000	15,398	513.3%
228002 Maintenance - Vehicles	0	6,337	N/A

Vote: 606 Nwoya District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	16,432	<i>Wage Rec't:</i>	12,324	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	13,999	<i>Non Wage Rec't:</i>	31,534	<i>Non Wage Rec't:</i>	225.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,431	Total	43,858	Total	144.1%

Output: LG procurement management services

Non Standard Outputs:	Members of contract committees capacitated to perform at the District and reports made to council	Held two contract committee meetings for the award of contracts for the FY 2014/15.	0	Lack of office space, inadequate office equipments and low staffing affected the performance of PDU, delay in the initiation of procurements by HoDs.
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Expenditure

221006 Commissions and related charges	5,202	1,274	24.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,202	1,274	24.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,202	1,274	24.5%

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. Conducted shortlisting for the 47 positions that were advertised and prifiled the list of candidates for interview.	0	Lack of office space, poor facilities, delay in granting permission by MoPS to allow new recruitments.
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Expenditure

211101 General Staff Salaries	24,523	13,500	55.0%
221006 Commissions and related charges	7,000	5,905	84.4%
<i>Wage Rec't:</i>	24,523	13,500	55.0%
<i>Non Wage Rec't:</i>	15,804	5,905	37.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	40,327	19,405	48.1%

Output: LG Land management services

No. of Land board meetings	4 (4 Land board meetings held at Nwoya District headquarters to resolve land matters.)	2 (Two Land board meetings held at Nwoya District headquarters to resolve land matters. 37 land applications	50.00	Delay in the training of Area Land Committees in the district. Poor quality
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Vote: 606 Nwoya District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of land applications (registration, renewal, lease extensions) cleared	1000 (1,000 Land applications received and processed at the District headquarters from the sub-counties of Anaka, Alero, Purongo, KochGoma and AnakaTown council.)	97 (97 Land applications were received and processed 37 applications at District headquarters for the sub-counties of Anaka, Alero, Purongo, KochGoma and Town council due to poor quality. Purongo Sub County had 14 successful applications.)	9.70	of land applications submitted by the Area Land Committees at the LLGs.
Non Standard Outputs:	Land applicants informed on the progress on their applications at the district and sub counties through appropriate means. Land conflicts resolved at the district headquarters and the LLGs.	Land applicants informed on the progress on their applications at the district and sub counties through their area land committees means. Land conflicts resolved at the district headquarters and the LLGs.		

Expenditure

221006 Commissions and related charges	7,874	4,848	61.6%
221012 Small Office Equipment	7,919	5,719	72.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,793	10,567	66.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,793	10,567	66.9%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 Lcal PAC reports discussed by council at the District headquarters.)	1 (One Lcal PAC reports discussed and resolved by council at the District headquarters.)	25.00	Delay in the appointment of the remaining LG-PAC members, because the district has not realised all the members. Delay in assigning a new secreatry to the LG-PAC and non implementation of PAC recommendation by office of the CAO.
No. of Auditor Generals queries reviewed per LG	70 (70 Audit queries from AG reviewed and responded to at District headquarters and the sub-counties of Anaka, Alero, Purongo, KochGoma. All the UPE and USE schools in the district.)	41 (41 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. PAC recommendations forwarded to CAO for implementation.)	58.57	
Non Standard Outputs:	Local PAC to review internal audit queries quarterly at the District headquarters to enhance transparency and accountability.	N/A		

Expenditure

Vote: 606 Nwoya District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221006 Commissions and related charges 7,126 5,100 71.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,045	Non Wage Rec't:	5,100	Non Wage Rec't:	33.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,045	Total	5,100	Total	33.9%

Output: LG Political and executive oversight

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

211101 General Staff Salaries	107,078	47,146	44.0%		
221006 Commissions and related charges	28,160	20,057	71.2%		
Wage Rec't:	107,078	Wage Rec't:	47,146	Wage Rec't:	44.0%
Non Wage Rec't:	28,160	Non Wage Rec't:	20,057	Non Wage Rec't:	71.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	135,238	Total	67,203	Total	49.7%

Output: Standing Committees Services

Non Standard Outputs:	Retainership for councillors, LCI and LCILs paid. Ensure strict adherence to committee schedules of 6 committee meetings, prepare committees reports for submission to council at the district headquarters. Members of the standing committee capacitated to perform	Paid councillors allowances for 4 General purpose committee meeting, Finance monthly meetings held in the third quarter. Ensured strict adherence to committee schedules of 6 committee meetings, prepare committees reports for submission to council at th	0	Inadequate equipment like computer which makes producing report difficult. Inadequate staffing to support the committees activities.
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Expenditure

212105 Pension and Gratuity for Local Governments	24,431	8,640	35.4%
221006 Commissions and related charges	27,540	8,572	31.1%

Vote: 606 Nwoya District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	51,971	Non Wage Rec't:	17,212	Non Wage Rec't:	33.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	51,971	Total	17,212	Total	33.1%

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**

Non Standard Outputs:	Pay staff salary for 1 DNC and 5 SNCs for a period of 06 months. Coordinate the distribution of NAADS inputs to all the LLGs in Nwoya District	Paid staff salary and gratuity for 1 DNC and 5 SNCs for a period of 3 months after termination of contract.	0	NAADS is restructured, no payments at District level.
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Expenditure

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

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

Non Standard Outputs:	Monitoring and supervision of field activities at the sub-counties Coordination with line ministries, other agencies and development partners.	1. Paid staff salaries and carried supervision of field activities 2. Vehicle maintenance 3. Conduct sensitization meetings 4. Conduct planning, review and coordination meetings. 5. Provide office equipments 6. Provide stationery. 7. Provide fuel,	0	Inadequate transport facilities, poor state of the access roads and inadequate finance to facilitate the monitoring programme.
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Vote: 606 Nwoya District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	14,982	16,712	111.5%
211103 Allowances	2,700	3,984	147.6%
221002 Workshops and Seminars	800	500	62.5%
221009 Welfare and Entertainment	500	480	96.0%
221011 Printing, Stationery, Photocopying and Binding	200	493	246.5%
221014 Bank Charges and other Bank related costs	221	491	222.8%
222001 Telecommunications	150	190	126.7%
227004 Fuel, Lubricants and Oils	2,538	4,540	178.9%
228002 Maintenance - Vehicles	2,000	3,906	195.3%
228004 Maintenance – Other	100	1,120	1120.0%
Wage Rec't:	14,982	Wage Rec't: 16,712	Wage Rec't: 111.5%
Non Wage Rec't:	15,537	Non Wage Rec't: 15,704	Non Wage Rec't: 101.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	30,519	Total 32,416	Total 106.2%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Construction of plant clinic / mini lab at the district Headquarters)	1 (Constructed of 1 plant clinic and a mini laboratory at the district Headquarters.)	100.00	Inadequate transport facilities, poor state of the access roads and inadequate finance to facilitate the monitoring programme.
Non Standard Outputs:	Sensitize communities on crop quality assurance.	Monitored construction of plant clinic and mini laoratory. Sensitize communities on crop quality assurance.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	144	48.0%
211103 Allowances	2,200	2,345	106.6%
227003 Carriage, Haulage, Freight and transport hire	1,838	582	31.7%
228002 Maintenance - Vehicles	500	565	113.0%
228004 Maintenance – Other	200	160	80.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	61,811	Non Wage Rec't: 3,796	Non Wage Rec't: 6.1%
Domestic Dev't:	26,759	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	88,570	Total 3,796	Total 4.3%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	0 (Activity not planned for)	0	Inadequate transport facilities, poor state of the access roads and inadequate finance to
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Vote: 606 Nwoya District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of livestock by types using dips constructed	()	0 (Activity not planned for)	0	facilitate the monitoring programme. Heavy out break of foot and mouth disease killed many animals.
No. of livestock vaccinated	12000 (Vaccinate 12000 livestock in Alero, Koch Goma, Purongo, Anaka and Town Council. Carry out disease surveillance in Alero, Koch Goma, Purongo, Anaka and Town Council. Carry out community sensitization in all the sub-counties of the district.)	4611 (Vaccinated 4,611 livestock against foot and mouth diseases in Alero, Koch Goma, Purongo, Anaka and Town Council. Followed up the lifting of quarantine in the District with MAIFF. Paid allowances and facilitated staff to perform. Carry out disease surveillance in Alero, Koch Goma, Purongo, Anaka and Town Council. Carry out community sensitization in all the sub-counties of the district.)	38.43	
Non Standard Outputs:	Monitor and supervise vaccination of 12000 livestock in all the sub-counties. Monitor and supervise disease surveillance activities in all the sub-counties.	surveillance activities ALREP with support from in all the sub-counties.		

Expenditure

227004 Fuel, Lubricants and Oils	1,500	1,535	102.3%
211103 Allowances	1,637	1,472	89.9%
221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,338	3,107	58.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,338	3,107	58.2%

Output: Fisheries regulation

Quantity of fish harvested	()	0 (Activity not planned for.)	0	Delay in initiating procurement by DPO,
No. of fish ponds stocked	()	0 (Activity not planned for)	0	Inadequate transport facilities, poor state of the access roads and inadequate finance to facilitate the monitoring programme.
No. of fish ponds constructed and maintained	3 (Supervise construction of fish pond in Alero, Anaka and Purongo Sub Counties (1 per Sub County))	0 (Activity rolled to the next quarter.)	.00	
Non Standard Outputs:	Inspect fish landing sites and other aquaculture establishments	Monitored and inspected fish landing sites and other aquaculture establishments in Alereo Sub County along the Nile at the proposed ferry crossing.		

Vote: 606 Nwoya District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,600	1,155	72.2%	
227004 Fuel, Lubricants and Oils	1,800	1,234	68.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,778	2,389	Non Wage Rec't:	41.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,778	2,389	Total	41.3%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	2 (Complete the establishment of 2 Apiary demonstration sites at Alero and Koch Goma sub-counties.)	2 (Completed the establishment of 2 Apiary demonstration sites at Alero and Koch Goma sub-counties and handed them over to the communities.)	100.00	Low staffing level, poor office accommodation, lack of transport, delay in initiating procurement by the
Non Standard Outputs:	Monitor and supervise activities related to apiculture. Monitor and supervise tsetse control activities.	Monitored the establishment of 2 apiary demonstrations in Koch Goma and Alero and handed over to the beneficiaries.		

Expenditure

224006 Agricultural Supplies	61,454	30,306	49.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	35,975	0	Non Wage Rec't:	0.0%
Domestic Dev't:	30,727	30,306	Domestic Dev't:	98.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	66,702	30,306	Total	45.4%

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

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

Expenditure

231001 Non Residential buildings (Depreciation)	49,073	44,090	89.8%	
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Vote: 606 Nwoya District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	49,073	Domestic Dev't:	44,090	Domestic Dev't:	89.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	49,073	Total	44,090	Total	89.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	250 Staffs salary paid at DHO office, 1 District Hospital, 3 HCIIIs, 12 HCIIIs, and 12 DHTs. Supervision activities carried out and Meetings held, 4 support supervision and 4 to LLH, 4 social and health sectoral committees meetings, 52 CPD sessions. UNICEF, Global Fund and NUHITES supported activities implemented and progress reported on. Surgical camps organized and health education, visitation, inspection, environmental health, curative, maternity and vector control carried out in the 3 HC IIIs and 12 HC IIs	Conducted two major surgical camp at Anaka Hospital and operated 107 patients, Conducted one board meeting for Anaka Gen Hospital, Carried out annual HMIS data validation, Formed and trained 44 members of school health club in all the Sub Counties, Condu	0	Lack of office space Inadequate human resources Inadequate transport in DHO.
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Expenditure

211101 General Staff Salaries	1,707,559	682,133	39.9%
211103 Allowances	358,000	149,648	41.8%
221002 Workshops and Seminars	100,000	4,230	4.2%
221005 Hire of Venue (chairs, projector, etc)	0	300	N/A
221009 Welfare and Entertainment	100	88	88.0%
221011 Printing, Stationery, Photocopying and Binding	40,627	1,405	3.5%
221012 Small Office Equipment	0	84	N/A
221014 Bank Charges and other Bank related costs	4,673	2,124	45.5%

Vote: 606 Nwoya District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	0	600	N/A	
227004 Fuel, Lubricants and Oils	147,724	12,695	8.6%	
228001 Maintenance - Civil	0	478	N/A	
228002 Maintenance - Vehicles	2,286	8,496	371.6%	
Wage Rec't:	1,707,559	Wage Rec't: 682,133	Wage Rec't: 39.9%	
Non Wage Rec't:	45,908	Non Wage Rec't: 67,784	Non Wage Rec't: 147.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	618,152	Donor Dev't: 112,365	Donor Dev't: 18.2%	
Total	2,371,619	Total 862,282	Total 36.4%	

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	6 (6 distributions valued at 18,437,000 made to all the health units namely; koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa.)	2 (Two distributions valued at 9,218,500= made to all the health units namely; koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa.)	33.33	Frequent stock outs at NMS, Poor coordination in transportation of the supplies by NMS. Lack of staffing and inadequate storage facilities at DHO office.
Number of health facilities reporting no stock out of the 6 tracer drugs.	19 (The number of health facility reporting no stock out of the 6 tracer drugs in the whole district are; Anaka hospital koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa, Goodshepard, st francis, st andrew, chobe, wiianaka and para safari lodge.)	15 (Strengthen capacity to provide quality health care services in 15 HCs to avoid stock outs in the following health units: Anaka, Alero, purongo, kochgoma HC111, Lii, Latoro, Todora, Langol, panokr ach, aparanga and lulyango, st andrew, stfrancis, goosephard.)	78.95	
Value of health supplies and medicines delivered to health facilities by NMS	6 (6 requisitions & LPO valued at shs 18,437,000 sumited to NMS & UNEPI for deliveries to following H/Fs: koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa.)	2 (Two 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)	33.33	
Non Standard Outputs:	NUHEALTH supported Wiianaka Hc II with essential medicine and medical supplies, NUHITES supports purongo, alero and kochgoma with medical supplies	UHEALTH supported wiianaka HC II with essential medicine and medical supplies, NUHITES supported Purongo HC III, Alero HC III and Kochgoma HC III with medical supplies.		

Expenditure

211103 Allowances	2,700	309	11.4%
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Vote: 606 Nwoya District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,700	<i>Non Wage Rec't:</i>	309	<i>Non Wage Rec't:</i>	11.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,700	Total	309	Total	11.4%

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

%age of approved posts filled with trained health workers	70 (Atleast 70% of qualified staff recruited and retained to increase the coverage from 52.4% to 70%(29 staff recruited) and deployed at the District hospital)	54 (54% of qualified staff recruited and retained to increase the coverage from 52.4% to 70%(29 staff recruited) and deployed at the District hospital. More submission of vacant positions were made to CAO.)	77.14	Low staffing, inadequate staff accomodation, inadequate medicines and supplies, on going rehabilitation has affected normal operations.
Number of total outpatients that visited the District/ General Hospital(s).	41061 (41,061 patientes attended to in the OPD at Anaka General Hospital.)	18406 (18,406 out patientes attended to in the OPD at Anaka General Hospital durring the first to third quarter.)	44.83	
No. and proportion of deliveries in the District/General hospitals	1131 (1131 deliveries conducted in Anaka General Hospital)	902 (902 deliveries successfully conducted in Anaka General Hospital in the first to third quarter.)	79.75	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	5519 (5,519 inpatients admitted in Anaka General Hospital and offered effective treatment.)	4207 (4,207 inpatients admitted in Anaka General Hospital and offered effective treatment during the first to third quarter.)	76.23	
Non Standard Outputs:	4 supervisions of Anaka Hospital and appraisal of staff on performance to motivate them.	Two surgical camps successfully conducted at anaka hospital from first to third quarter. Carried out appraisal of staff on performance to motivate them.		

Expenditure

263104 Transfers to other govt. units	131,171	80,307	61.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	131,171	80,307	61.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	131,171	80,307	61.2%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	0 (No single in patients is projected to be served in the folowing NGO H/Fs Wii Anaka, St Francis, St Andrew, Good Sherpard, Paraa Safari	0 (No single in patients was served in the folowing NGO H/Fs Wii Anaka, St Francis, St Andrew, Good Sherpard because of no capacity.)	0	Low staffing, inadequate staff accomodation, inadequate medicines and supplies, poor
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Vote: 606 Nwoya District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	Lodge.) 1336 (1336 children were immunised with pentavalent vaccine in the following NGO H/Fs Wii Anaka, St Francis, Good Sheppard and St Andrew.)	1029 (1,029 children were immunised with pentavalent vaccine in the following NGO H/Fs; Wii Anaka, St Francis, Good Sheppard and St Andrew during the third quarter.)	77.02	facilities that cannot handle deliveries.
No. and proportion of deliveries conducted in the NGO Basic health facilities	137 (137 deliveries conducted in Wii Anaka HCII)	108 (108 deliveries conducted in Wii Anaka HCII in Purongo Sub County during the first to third quarter.)	78.83	
Number of outpatients that visited the NGO Basic health facilities	18297 (18,297 out patients were served in the following LL NGO Health Facilities; Wii Anaka HCII, St Francis HCII, St Andrew HCII, Good Sheppard HCII.)	12714 (12,714 out patients were served in the following Lower Level NGO Health Facilities; Wii Anaka HCII, St Francis HCII, St Andrew HCII, Good Sheppard HCII during the first to third quarter.)	69.49	
Non Standard Outputs:	4 supervisions on HMIS and data verification at Goodshepard, St Andrew, St Francis and Wiianaka hc Iis	Three supervisions on HMIS and data verification carried out at Goodshepard, St Andrew, St Francis and Wii Anaka HC II in the first to third quarter.		

Expenditure

263104 Transfers to other govt. units	24,151	12,076	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,151	12,076	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,151	12,076	50.0%

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

%age of approved posts filled with qualified health workers	70 (70% of qualified staffs recruited and retained. Total staffing level increased to 100%)	60 (60% of qualified staffs recruited and retained in the following H/Fs koch-Goma HC III, Alero HC III, Purongo HC III, Lii HC II, Coorom HC II, Langol HC II, Panok- rach HC II, Lulyango HC II, Aparanga HC II, Todora HC II, Latoro HC II, Paraa HC II.)	85.71	Delay by MoH to disburse Q3 PHC Non wage to LHU, Low staffing, inadequate staff accomodation, inadequate medicine
Number of trained health workers in health centers	50 (50 of qualified H/Ws recruited and posted to the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa.)	77 (77 of qualified H/Ws recruited and posted to the following H/Fs koch-Goma HC III, Alero HC III, Purongo HC III, Lii HC II, Coorom HC II, Langol HC II, Panok- rach HC II, Lulyango HC II, Aparanga HC II, Todora HC II, Latoro HC II, Paraa HC II.)	154.00	

Vote: 606 Nwoya District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
No. of trained health related training sessions held.	50 (50 of qualified H/Ws recruited and posted to the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa.)	115 (115 health related sessions held for staffs in all the 16 LHUs in the first to third quarter.)	230.00	
Number of outpatients that visited the Govt. health facilities.	113112 (113,112 out patients served in the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa.)	67304 (67,304 out patients served in the following H/Fs H/Fs koch-Goma HC III, Alero HC III, Purongo HC III, Lii HC II, Coorom HC II, Langol HC II, Panok- rach HC II, Lulyango HC II, Aparanga HC II, Todora HC II, Latoro HC II, Paraa HC II by end of third quarter.)	59.50	
No. and proportion of deliveries conducted in the Govt. health facilities	1763 (1763 deliveries conducted in the following H/Fs koch-Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro)	1269 (1,269 deliveries conducted in the following H/Fs koch-Goma HC III, Alero HC III, Purongo HC III, Lii HC II, Coorom HC II, Langol HC II, Panok- rach HC II, Lulyango HC II, Aparanga HC II, Todora HC II, Latoro HC II, Paraa HC II in the first to third quarter.)	71.98	
% 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)	18 (Only 18% of trained VHTs reporting in Got Ngur Belkech, Lodi, Pawat Omero East, Pawat Omero Central, Pawat Omero West, Pabit East, Pabit Lagaji or Central, Pabit West, Pamin Olango, Pajengo, Patira East ,Patira West Pajaa, Owak,Bidati,Kal Okura, Kal Atocon, Bwobonam A, Bwobonam B, Langol, Gotringo, Lalar, Oyinya, Nwoya, Lulyango, Latek Odong, Lonik Akago, 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)	18.37	
No. of children immunized with Pentavalent vaccine	4347 (4,347 children immunised in the various health units in Nwoya District with pentavalent vaccine against preventable diseases.)	4191 (4,191 children immunised in the various health units in Nwoya District with pentavalent vaccine against preventable diseases in the first to third quarter.)	96.41	

Vote: 606 Nwoya District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities.	3242 (3,242 in patients served in the following H/Fs koch-Goma, Alero, Purongo.)	2485 (2,485 in patients served in the following H/Fs koch-Goma HC III, Alero HC III, Purongo HC III, Lii HC II, Coorom HC II, Langol HC II, Panok-rach HC II, Lulyango HC II, Aparanga HC II, Todora HC II, Latoro HC II, Paraa HC II in the first to third quarter.)	76.65	
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Non Standard Outputs:	4 integrated support supervision carried out in all the 11 health centres	Two integrated support supervision carried out in all the 12 health centres partly supported by NUHITES.
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Expenditure

263104 Transfers to other govt. units	19,980	9,990	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,980	9,990	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,980	9,990	50.0%

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0 (Activity not planned for.)	0 (Activity not planned for)	0	Inadequate staff accomodation, insecurity at Paraa HC II due to problem animals.
No. of new standard pit latrines constructed in a village	1 (Completion of one block of five stances drainable latrine at Paraa HC11 in Pabit East under LGMSD.)	1 (Completed of one block of five stances drainable latrine at Paraa HC11 in Pabit East under LGMSD and handedover to the facility.)	100.00	
Non Standard Outputs:	Lobby partners to fill the gaps.	Lobby partners to fill the gaps.		

Expenditure

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

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

0	Contractor abandoned site, Inadequate staff accomodation, low staffing at the Lower Health Units
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Vote: 606 Nwoya District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Completion of Drainable latrine at Paraa HCII in Purongo Sub County and Completion of fencing of KochGoma HCIII In KochGoma Sub County	Completed and paid construction of Drainable latrine at Paraa HCII in Purongo Sub County and part paid for the completion of fencing of KochGoma HCIII In KochGoma Sub County.
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Expenditure

231001 Non Residential buildings (Depreciation)	76,705	70,204	91.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	76,705	70,204	91.5%
Donor Dev't:		0	0.0%
Total	76,705	70,204	91.5%

Output: Vehicles & Other Transport Equipment

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

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

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	3 (Rehabilitation and installation of solar power and District vaccine store, Drainable latrine at District Vaccine/ Medicine store. Completion of fencing KochGoma HC III)	1 (Completed the installation of solar power at District Vaccine Store at District Hqts.)	33.33	Lack of constant electricity supply, low staffing, inadequate storage facilities.
No of healthcentres constructed	0 (Activity not planned for)	0 (Activity not planned for)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	92,152	22,033	23.9%
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Vote: 606 Nwoya District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	92,152	<i>Domestic Dev't:</i>	22,033	<i>Domestic Dev't:</i>	23.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	92,152	Total	22,033	Total	23.9%

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	1 (Fencing Paraa HC II in Purongo Sub County, Pabit Parish)	1 (Part paid for the Fencing Paraa HC II in Purongo Sub County, Pabit Parish.)	100.00	Delay by the DHO to initiate procurement, Insecurity at Paraa HC II due to problem animals.
No of healthcentres constructed	0 (Activity not planned for)	0 (Activity not planned for)	0	
Non Standard Outputs:	Cordinate with partners in the district to support in the construction of drainable latrine at Paraa to fill the existing gaps.	Cordinated with partners in the district to support in the construction of drainable latrine at Paraa to fill the existing gaps.		

Expenditure

231001 Non Residential buildings (Depreciation)	40,000	15,218	38.0%
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<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>	40,000	<i>Domestic Dev't:</i>	15,218	<i>Domestic Dev't:</i>	38.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	40,000	Total	15,218	Total	38.0%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not applicable)	0 (Not applicable)	0	Delay in the in the initiation of procurement.
No of staff houses constructed	1 (Construction of staff quarter at paraa HCII under PRDP in purungo subcounty pabit parish lagazi village)	0 (Rolled to quarter four)	.00	
Non Standard Outputs:	Lobby partners to fill the gaps.	Lobby partners to fill the gaps.		

Expenditure

231002 Residential buildings (Depreciation)	45,465	1,742	3.8%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	45,465	<i>Domestic Dev't:</i>	1,742	<i>Domestic Dev't:</i>	3.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	45,465	Total	1,742	Total	3.8%

Vote: 606 Nwoya District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	610 (610 teachers in 44 Primary schools in the 4 sub-counties of Anaka, Alero, Koch Goma, Purongo and Anaka Town Council.)	554 (554 teachers in 44 Primary schools in the 4 sub-counties of Anaka, Alero, Koch Goma, Purongo and Anaka Town Council. Koch Goma S/C (11) -Wiilacic P/S -Koch Lii Pakiya P/S -Koch Lii P/S -Goro P/S -Koch Goma P/S -Koch Goma Central P/S -Koch Lila P/s -Koch Amar P/S -Koch Kalang P/S -Koch Laminatoo P/S -Coroom P/S Alero S/C (15) -Alelelele P/S -Paminyai P/S -Lalar P/S -Amuru Alero P/S -Ongai P/S -St. Kizito Alero Cuku P/S -Alero P/S -Bidin P/S -St Peter's Bwobonam P/S -Kinene P/S -Nwoya P/S -Kamguru P/S -Lulyango P/S -Lungulu P/S -Lebngec P/S Anaka S/C (4) -Lamoki P/S -Alokolum Gok P/S -Agung P/S -St. Luke Tee-Olam P/S	90.82	Inadequate staffing, office accomodation and transport means.
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Vote: 606 Nwoya District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Purongo S/C (9)

-Aparanga S/C

-Oruka S/C

-Got Ngur P/S

-Olwiyo S/C

-Purongo Hill P/S

-Paraa P/S

-Purongo P/S

-Wii-Anaka P/S

-Got Apwoyo P/S

Town Council (5)

-Patira P/S

-Anaka P/S Kulu Amuka P/S

-Anaka P/S

-Anaka Central P/S

-St. Kizito Bodati P/S)

Vote: 606 Nwoya District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	610 (44 Primary schools in the 4 sub-counties of Anaka, Alero, Koch Goma, Purongo and Anaka Town Council.)	624 (624 quqlified teqchers deployed at the 44 Primary schools in the 4 sub-counties of Anaka, Alero, Koch Goma, Purongo and Anaka Town Council. Koch Goma S/C (11) -Wiilacic P/S -Koch Lii Pakiya P/S -Koch Lii P/S -Goro P/S -Koch Goma P/S -Koch Goma Central P/S -Koch Lila P/s -Koch Amar P/S -Koch Kalang P/S -Koch Laminatoo P/S -Coroom P/S Alero S/C (15) -Alelelele P/S -Paminyai P/S -Lalar P/S -Amuru Alero P/S -Ongai P/S -St. Kizito Alero Cuku P/S -Alero P/S -Bidin P/S -St Peter's Bwobonam P/S -Kinene P/S -Nwoya P/S -Kamguru P/S -Lulyango P/S -Lungulu P/S -Lebngec P/S Anaka S/C (4) -Lamoki P/S -Alokolum Gok P/S -Agung P/S -St. Luke Tee-Olam P/S Purongo S/C (9) -Aparanga S/C -Oruka S/C -Got Ngur P/S -Olwiyo S/C -Purongo Hill P/S -Paraa P/S -Purongo P/S -Wii-Anaka P/S -Got Apwoyo P/S Town Council (5) -Patira P/S -Anaka P/S Kulu Amuka P/S -Anaka P/S	102.30	
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Vote: 606 Nwoya District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	44 Primary schools in the 4 sub-counties of Anaka, Alero, Koch Goma, Purongo and Anaka Town Council.	-Anaka Central P/S -St. Kizito Bodati P/S) Conducted back to school campaign in all the Sub counties in February under UNICEF. Carried out Biogas management sensitization for all the 15 councillors and the members of the School Management Committee of Anaka Primary School under UNICEF. Submitted th		
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Expenditure

211101 General Staff Salaries	3,183,540	1,778,987	55.9%
211103 Allowances	160,500	21,054	13.1%
Wage Rec't:	3,183,540	Wage Rec't: 1,778,987	Wage Rec't: 55.9%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	11,200	Domestic Dev't: 6,314	Domestic Dev't: 56.4%
Donor Dev't:	251,633	Donor Dev't: 14,740	Donor Dev't: 5.9%
Total	3,446,372	Total 1,800,041	Total 52.2%

Output: PRDP-Primary Teaching Services

No. of School management committees trained	274 (Trained 274 members of school management committees of 44 government aided primary schools in all the 5 LLGs)	274 (Trained 274 members of school management committees of 44 government aided primary schools in all the 5 LLGs at Teachers resource centre.)	100.00	Inadequate staffing, inadequate capacity of the SMCs.
Non Standard Outputs:	N/A	N/A		

Expenditure

221003 Staff Training	24,148	24,358	100.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	24,148	Domestic Dev't: 24,358	Domestic Dev't: 100.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	24,148	Total 24,358	Total 100.9%

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	5000 (5,000 text books distributed to all the 44 government aided primary schools in 5 LLGs in Nwoya district.)	5700 (Monitored and supervised the distribution of 5,700 text books distributed to all the 44 government aided primary schools in 5 LLGs in Nwoya district.)	114.00	Inadequate transport means, lack of storage facilities in schools.
Non Standard Outputs:	N/A	N/A		

Expenditure

221007 Books, Periodicals & Newspapers	83,515	25,476	30.5%
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Vote: 606 Nwoya District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	83,515	<i>Domestic Dev't:</i>	25,476	<i>Domestic Dev't:</i>	30.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	83,515	Total	25,476	Total	30.5%

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

No. of pupils sitting PLE	1623 (1,623 pupils registered to sit PLE in all the 44 Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	1623 (1,623 pupils registered to sit PLE in all the 44 Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	100.00	Lack of qualified headteachers, high rate of school drop outs, poor supervision by the inspectorate.
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Vote: 606 Nwoya District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	65 (65 pupils registered for PLE in all the 44 Primary Schools passes in grade one: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	28 (28 pupils registered for PLE in all the 44 Primary Schools and passed 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)	43.08	
No. of student drop-outs	1987 (1,987 pupils enrolled in all the 44 Primary Schools recorded as dropped out: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	113 (113 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)	5.69	

Vote: 606 Nwoya District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE

34000 (34,000 pupils Enrolled in all the 44 Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)

26509 (6,509 pupils Enrolled in all the 44 Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)

77.97

Non Standard Outputs:

In all the 44 Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S

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

Expenditure

263311 Conditional transfers for Primary Education

259,860

181,052

69.7%

Vote: 606 Nwoya District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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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>	259,860	<i>Non Wage Rec't:</i>	181,052	<i>Non Wage Rec't:</i>	69.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	259,860	Total	181,052	Total	69.7%

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

Non Standard Outputs:	Retention for the construction of teachers resource centre paid.	Activity rolled to the next quarter.	0	Delay in completion of the project.
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Expenditure

231001 Non Residential buildings (Depreciation)	11,375	10,252	90.1%
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<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>	11,375	<i>Domestic Dev't:</i>	10,252	<i>Domestic Dev't:</i>	90.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,375	Total	10,252	Total	90.1%

Output: Classroom construction and rehabilitation

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

Expenditure

231001 Non Residential buildings (Depreciation)	741,836	12,911	1.7%
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<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>	191,836	<i>Domestic Dev't:</i>	12,911	<i>Domestic Dev't:</i>	6.7%
<i>Donor Dev't:</i>	550,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	741,836	Total	12,911	Total	1.7%

Vote: 606 Nwoya District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (Activity not planned for.)	0	Poor supervision due to low staffing,
No. of classrooms constructed in UPE	10 (Construction of 2 blocks of classrooms with staff rooms at Alung PS in Todora Parish in Anaka Sub County, Purongo Hill P/S Pawatmero Parish, Purongo Sub County, Got Apwoya P/S in Latoro Parish Purongo Sub County, Kalang P/S in Amar Parish, KochGoma Sub County, Alelelele P/S in Pangur Parish, Alero SC)	2 (Part ppaid for the construction of classrooms of 2 block of classroom with staff room at Kalang P/S.)	20.00	Inadequate classrooms, poor roles of SMC at the schools.
Non Standard Outputs:	Lobby partners to rehabilite more classrooms	Lobby partners to rehabilite more classrooms		

Expenditure

231001 Non Residential buildings (Depreciation)	356,412	31,013	8.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	356,412	31,013	Domestic Dev't: 8.7%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	356,412	31,013	Total 8.7%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	25 (Rehabilitation of 25 stances of drainable latrines constructed in Coorom P/S, Amar P/S, Oruka P/S, Alelelele P/s and Lulyango P/S in Alero, Purongo, KochGoma Sub Counties under NUDEIL.)	0 (Activity rolled to the next quarter.)	.00	Contractor temporarily abandoned site. Delay by donor to disburse funds.
No. of latrine stances constructed	2 (Retention completion of Teachers Resource centre through Construction of a 2 stance drainable latrine with washroom.)	2 (Paid Retention for the completion of Teachers Resource centre through Construction of a 2 stance drainable latrine with washroom.)	100.00	
Non Standard Outputs:	Lobby partners to support the district	Lobby partners to support the district		

Expenditure

231001 Non Residential buildings (Depreciation)	144,741	741	0.5%
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Vote: 606 Nwoya District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	741	<i>Domestic Dev't:</i>	741	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>	144,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	144,741	Total	741	Total	0.5%

Output: Teacher house construction and rehabilitation

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

Expenditure

231002 Residential buildings (Depreciation)	510,307	9,007	1.8%
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<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>	10,307	<i>Domestic Dev't:</i>	9,007	<i>Domestic Dev't:</i>	87.4%
<i>Donor Dev't:</i>	500,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	510,307	Total	9,007	Total	1.8%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (Activity not planned for.)	0	Delay by contractors due to low capital, delay by donors to disburse funds.
No. of teacher houses constructed	6 (One block of 4 units of teachers accomodation at Bidin P/S in Alero S/C and 1 block of two units of teachers accomodation at Anaka P/S in Anaka TC)	6 (Paid Retention payment for Construction of one block of 4 units of teachers houses at Bidin P/S and Cnstruction of 1 block of two units teachers house at Anaka P/S)	100.00	

Vote: 606 Nwoya District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Coordinate with partners operating in Nwoya to fill the gaps. Coordinate with partners operating in Nwoya to fill the gaps.

Expenditure

231001 Non Residential buildings (Depreciation)	16,511	16,407	99.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	16,511	16,407	Domestic Dev't: 99.4%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	16,511	16,407	Total 99.4%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (Supply of office furnitures to Coo-Rom P/S in KochGoma Sub couty , Amar P/S in KochGoma Sub county, Alelelele P/S in Alero Sub County and Lulyango P/S in Purongo Sub county)	2 (Supply of office furnitures to Coo-Rom P/S in KochGoma Sub couty)	66.67	Delay by contractors due to low capital, delay by donors to disburse funds, Delay by DEO to initiate procrement.
Non Standard Outputs:	N/A	N/A		

Expenditure

231006 Furniture and fittings (Depreciation)	80,690	5,960	7.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	29,490	5,960	Domestic Dev't: 20.2%
Donor Dev't:	51,200	0	Donor Dev't: 0.0%
Total	80,690	5,960	Total 7.4%

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

No. of students sitting O level	347 (115 Students registered at KochGoma SSS in KochGoma Sub County, 164 students from Anaka Pope Paul SSS in Nwoya Town Council and 56 students registered at Alero SSS in Alero Sub County and 12 in Purongo Seed School In Purongo S/C)	797 (297 Students registered at KochGoma SSS in KochGoma Sub County, 200 students gistered at Anaka Pope Paul SSS in Nwoya Town Council and 200 u dents registered at Alero SSS in Alero Sub County and 100 students in Purongo Seed School in Purongo S/C)	229.68	Inadequate teachers especially for sciences, high rate of drop outs, low staffing, inadequate teachers accomodation.
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Vote: 606 Nwoya District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students passing O level	1541 (374 Students registered at KochGoma SSS in KochGoma Sub County, 757 students from Anaka Pope Paul SSS in Nwoya Town Council and 293 students registered at Alero SSS in Alero Sub County and 117 in Purongo Seed School In Purongo S/C)	0 (Activity rolled to the next quarter.)	.00	
No. of teaching and non teaching staff paid	112 (Paid salaries to 35 Teachers and 3 non teaching staff at KochGoma SSS in KochGoma Sub County, 33 teachers 3 non teaching staff at Pope Paul VI Anaka, 19 teachers 3 non teaching staff at Alero SSS and 13 teachers 3 non teaching staff at Purongo Seed School)	90 (Paid salaries to 75 teachers and 15 non teaching staff at KochGoma SSS in KochGoma Sub County, 33 teachers at Pope Paul VI Anaka, 19 teachers at Alero SSS and 13 teachers at Purongo Seed School)	80.36	
Non Standard Outputs:	Carry out payroll cleaning in all the 4 Secondary schools in Alero SSS in Alero S/C, KochGoma SSS in Koch Goma SSS, Purongo Seed SSS in Purongo S/C and Pope Paul Anaka SSS in Nwoya Town Council in order to update	Carry out payroll cleaning in all the 4 Secondary schools in Alero SSS in Alero S/C, KochGoma SSS in Koch Goma SSS, Purongo Seed SSS in Purongo S/C and Pope Paul Anaka SSS in Nwoya Town Council in order to update		

Expenditure

211101 General Staff Salaries	642,350	485,674	75.6%
Wage Rec't:	642,350	485,674	Wage Rec't: 75.6%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	642,350	485,674	Total 75.6%

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

No. of students enrolled in USE	1631 (115 Students registered at 398 students registered in KochGoma SSS in KochGoma Sub County, 801 students from Anaka Pope Paul SSS in Nwoya Town Council and 315 students registered at Alero SSS in Alero Sub County and 117 in Purongo Seed School In Purongo S/C)	2045 (115 Students registered at 398 students registered in KochGoma SSS in KochGoma Sub County, 801 students from Anaka Pope Paul SSS in Nwoya Town Council and 315 students registered at Alero SSS in Alero Sub County and 117 in Purongo Seed School In Purongo S/C)	125.38	Hight drop out rates especially for the girl child, inadequate classrooms.
	Cordinate and disburse USE Capitation Grants to the 4 Secondary schools to support	Cordinate and disburse USE Capitation Grants to the 4 Secondary schools to support over 45000 students enrolled for		

Vote: 606 Nwoya District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

over 45000 students enrolled for USE and ensure transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.)

USE and ensure transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.)

Non Standard Outputs: Disburse USE Capitation Grants to the 4 Secondary schools and ensure transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.

Disburse USE Capitation Grants to the 4 Secondary schools and ensure transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.

Expenditure

263319 Conditional transfers for Secondary Schools	263,839	195,573	74.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	263,839	195,573	74.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	263,839	195,573	74.1%

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

No. of science laboratories constructed	1 (One science laboratory constructed at Alero Senior Secondary School in Kal Parish, Alero Sub County)	0 (Activity planned in quarter four)	.00	The contractor had abandoned site.
No. of ICT laboratories completed	0 (Activity not planned for)	0 (Activity not planned for)	0	
Non Standard Outputs:	Lobby partners to fill the gaps	Lobby partners to fill the gaps		

Expenditure

231001 Non Residential buildings (Depreciation)	178,151	151,782	85.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	178,151	151,782	85.2%
Donor Dev't:		0	0.0%
Total	178,151	151,782	85.2%

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

0

Inadequate staffing, lack of transport means.

Vote: 606 Nwoya District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Pay salaries, Pay allowances, procure fuel and lubricants, hire transport means, procure stationery, conduct inspection and report to council.	Paid allowances, Submitted quarterly report to MoES, Conducted PLE, procured fuel and lubricants, hired transport means, procured stationery, conducted school inspection and reported to council. Implemented back to school campaign to mobilise community e
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Expenditure

211103 Allowances	5,000	7,260	145.2%
221002 Workshops and Seminars	500	500	100.0%
221008 Computer supplies and Information Technology (IT)	1,500	1,631	108.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	3,280	164.0%
221012 Small Office Equipment	504	512	101.6%
221014 Bank Charges and other Bank related costs	864	515	59.6%
222001 Telecommunications	850	800	94.1%
227001 Travel inland	556	110	19.8%
227004 Fuel, Lubricants and Oils	7,200	5,996	83.3%
228002 Maintenance - Vehicles	600	2,041	340.2%
Wage Rec't:	17,978	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	22,674	Non Wage Rec't: 22,645	Non Wage Rec't: 99.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	40,652	Total 22,645	Total 55.7%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	4 (KochGoma SSS in KochGoma Sub County, Pope Paul VI SSS at Nwoya Town Council and Alero SSS at Alero Sub County)	4 (KochGoma SSS in KochGoma Sub County, Pope Paul VI SSS at Nwoya Town Council, Purongo Seed SSS in Purongo Sub County and Alero SSS at Alero Sub County.)	100.00	Low staffing, inadequate means of transport.
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
No. of inspection reports provided to Council	4 (Conduct quarterly Inspection of the 44 Primary schools and 4Secondary Schools and reports provided quarterly to District Council.)	6 (Conducted inspection in quarter one/ two/three and produced two inspection reports presented to council at the district headquarters.)	150.00	

Vote: 606 Nwoya District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter	44 (15 Schools in Alero Sub County, 6 Schools in Anaka Sub county, 11 Schools in KochGoma Sub County, 9 Schools in Purongo Sub county and 3 Schools in Nwoya Town Council primary schools and secondary schools in Koch goma, lero and Purongo S/Cs)	44 (15 Schools in Alero Sub County, 6 Schools in Anaka Sub county, 11 Schools in KochGoma Sub County, 9 Schools in Purongo Sub county and 3 Schools in Nwoya Town Council primary schools and secondary schools in Koch goma, lero and Purongo S/Cs)	100.00	
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Non Standard Outputs:	Carry out monitoring and supervision in the District, Sub-counties+town council Government primary and secondary schools. Lobby partners to provide support for inspection.	Carry out monitoring and supervision in the District, Sub-counties+town council Government primary and secondary schools. Lobby partners to provide support for inspection.
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Expenditure

211103 Allowances	4,000	6,555	163.9%
227004 Fuel, Lubricants and Oils	2,000	800	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,655	7,355	110.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,655	7,355	110.5%

Output: Sports Development services

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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering*Function: District, Urban and Community Access Roads*

Vote: 606 Nwoya District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering*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	Motor vehicles maintained, Office supplies procured, Staff salaries paid for three months, Staff facilitated to perform, Photocopier and computers maintained, district roads committees meetings held. 3 quarterly reports and accountabilities submitted to t	0	Lack of transport facilities, Inadequate staff, lack of office space and office facilities, Inadequate funding.	
<i>Expenditure</i>					
211101 General Staff Salaries	25,353	16,839	66.4%		
211103 Allowances	11,688	12,378	105.9%		
221011 Printing, Stationery, Photocopying and Binding	3,833	3,110	81.1%		
221014 Bank Charges and other Bank related costs	160	605	378.0%		
223006 Water	0	104	N/A		
227004 Fuel, Lubricants and Oils	19,901	16,701	83.9%		
228002 Maintenance - Vehicles	6,000	1,520	25.3%		
228003 Maintenance – Machinery, Equipment & Furniture	0	215	N/A		
Wage Rec't:	25,353	Wage Rec't:	16,839	Wage Rec't:	66.4%
Non Wage Rec't:	5,710	Non Wage Rec't:	605	Non Wage Rec't:	10.6%
Domestic Dev't:	36,722	Domestic Dev't:	34,028	Domestic Dev't:	92.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	67,785	Total	51,471	Total	75.9%

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	5 (Monitoring the road construction by road committees in the Sub Counties of Anaka, Alero, KochGoma and Purongo.)	11 (Monitored, formed and trained 11 road user committees and supervised the road construction by road committees in the Sub Counties of Anaka, Alero, KochGoma and Purongo.)	220.00	Lack of transport facilities, Inadequate staff, lack of office space and office facilities, Inadequate funding.
No. of people employed in labour based works	0 (Not applicable.)	0 (Not applicable.)	0	
Non Standard Outputs:	Lobby partners to fill the gaps.	Lobby partners to fill the gaps.		
<i>Expenditure</i>				
211103 Allowances	8,752	11,227	128.3%	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,800	60.0%	
227004 Fuel, Lubricants and Oils	8,000	5,500	68.8%	
228002 Maintenance - Vehicles	4,000	1,200	30.0%	

Vote: 606 Nwoya District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	23,752	<i>Domestic Dev't:</i>	19,727	<i>Domestic Dev't:</i>	83.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,752	Total	19,727	Total	83.1%

Output: PRDP-Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	48 Road user committee trained on Anaka tc Agugung Road, Purongo-gotngur road	48 Road user committee trained on Anaka tc Agugung Road, Purongo-gotngur road.	0	Delay in the sensitization of community members.
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Expenditure

227004 Fuel, Lubricants and Oils	2,000	2,040	102.0%
211103 Allowances	10,000	10,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,000	12,040	100.3%
Donor Dev't:		0	0.0%
Total	12,000	12,040	100.3%

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	55 (community access road routinely maintained)	8 (Community access road routinely maintained. Funds transferred to the LLGs and 8 bottlenecks removed and CAR routinely maintained in Alero, Anaka, Purongo, and KochGoma Sub Counties.)	14.55	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	District roads are motorable throughout the year by two wheeled vehicles.		

Expenditure

263204 Transfers to other govt. units	31,280	31,280	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	31,280	31,280	100.0%
Donor Dev't:		0	0.0%
Total	31.280	31.280	100.0%

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	8 (8 Km of urban road side drainage stone pitch and maintained in Anaka Town Council along Rwot Lugaza road, Getto Too road, John Lalobo road, Fr Italo road and Bus park road.)	8 (8 Km of urban road side drainage stone pitched and maintained in Anaka Town Council along Rwot Lugaza road, Getto Too road, John Lalobo road, Fr Italo road and Bus park road.)	100.00	Delay by Anaka TC to submit signed MOU and Workplan, Inadequate staffing.
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Vote: 606 Nwoya District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Lobby partners to fill the gaps. Lobbying partners to fill the gaps.

Expenditure

263312 Conditional transfers for Road Maintenance	71,967	21,992	30.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	71,967	21,992	30.6%
Donor Dev't:		0	0.0%
Total	71,967	21,992	30.6%

Output: PRDP-Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	3 (Structural bottlenecks cleared on Lapono river crossing on Anaka T.C. Agung Road, Ovul and Kinaga on purongo got ngur road, completion of swamp filling on Nyamokino-Arana-landing site.)	3 (Structural bottlenecks cleared on Lapono river crossing on Anaka T.C. Agung Road, Obul and Kinaga on purongo got ngur road, completion of swamp filling on Nyamokino-Arana-landing site.)	100.00	Low staffing, inadequate transport means.
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Non Standard Outputs: Lobby partners to fill the gaps. Lobbying partners to fill the gaps.

Expenditure

263312 Conditional transfers for Road Maintenance	312,000	267,164	85.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	312,000	267,164	85.6%
Donor Dev't:		0	0.0%
Total	312,000	267,164	85.6%

Output: District Roads Maintenance (URF)

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

Vote: 606 Nwoya District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Lobby partners operating in the district to support the maintenance of bridges. Lobbying partners operating in the district to support.

Expenditure

263201 LG Conditional grants	375,522	173,647	46.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	375,522	173,647	46.2%
Donor Dev't:		0	0.0%
Total	375,522	173,647	46.2%

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

Non Standard Outputs: Motor grader, lorry, mobile plants and other motor vehicles maintained at Anaka Town Council. Maintenance and repair of Motor grader, lorry, mobile plants and other motor vehicles carried out at Anaka Town Council. 0 Lack of qualified mechanic to manage the repairs. The spareparts are quite expensive.

Expenditure

231005 Machinery and equipment	103,789	45,452	43.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	103,789	45,452	43.8%
Donor Dev't:		0	0.0%
Total	103,789	45,452	43.8%

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated 29 (14.7km of Goma-Lii Pajok II completed, remaining 17 km of Goma-Liii_-pajok II rehabilitated) 29 (14.7km of Goma-Lii Pajok II completed, remaining 17 km of Goma-Liii_-pajok II being rehabilitated.) 100.00 Delayed implementation by DE in the initiation of procurement, lack of transport means, inadequate staffing.

Length in Km. of rural roads constructed 0 (completion of 14.7 km of Goma-Lii pajok II and 17 km remaining section rehabilitated) 0 (Activity not planned for) 0

Non Standard Outputs: Road gangs formed and trained, road committees formed and trained, road committee meetings held Activity rolled to the next quarter.

Expenditure

231003 Roads and bridges (Depreciation)	790,000	364,079	46.1%
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Vote: 606 Nwoya District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	790,000	Domestic Dev't:	364,079	Domestic Dev't:	46.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	790,000	Total	364,079	Total	46.1%

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	22 (9.4km of Aparanga- Got ngur rehabilitated, 13km of Lii Ogelo rahabilitated)	9 (Ongoing works on the 9.4km of Aparanga- Got ngur rehabilitated, 13km of Lii Ogelo rahabilitated.)	40.91	Delayed implementation by DE in the initiation of procurement, lack of transport means, inadequate staffing.
Length in Km. of rural roads constructed	5 (5km of Nyamokino Arana- landing site road spot gravelled,)	5 (Work ongoing on the 5km of Nyamokino Arana- landing site road being spot gravelled.)	100.00	
Non Standard Outputs:		N/A		

Expenditure

231003 Roads and bridges (Depreciation)	1,450,000		13,950		1.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	100,000	Domestic Dev't:	13,950	Domestic Dev't:	14.0%
Donor Dev't:	1,350,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,450,000	Total	13,950	Total	1.0%

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.	0	Lack of transport facilities, Inadequate office space and office facilities, under staffing in the sector, inadequate funding for water and sanitation activities.
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Expenditure

211101 General Staff Salaries	25,353	14,256	56.2%
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Vote: 606 Nwoya District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	25,353	<i>Wage Rec't:</i>	14,256	<i>Wage Rec't:</i>	56.2%
<i>Non Wage Rec't:</i>	5,350	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,703	Total	14,256	Total	46.4%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	50 (1 at Oruka Village Pawatomero, 1 at Job A Patira and 1 in Pabit Parish Lagazi village all in Purongo Subcounty, 1 at Gonycogo Kal A, 1 at Ogello centre Lii Parish and 1 at Langele Ober Kal A1 all in Koch Goma Subcounty, 1 at Kulu Amuka Primary School, 1 at Opokrom and 1 Agung Pabali A all in Anaka Subcounty and 1 at Alero Health centre III, 1 at Pangur Ayago and 1 at Lebngec Panokrach Lunik)	25 (4 at Oruka Village Pawatomero, 1 at Job A Patira and 2 in Pabit Parish Lagazi village all in Purongo Subcounty, 2 at Gonycogo Kal A, 1 at Ogello centre Lii Parish and 2 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)	50.00	Lack of transport facilities, Inadequate office space and office facilities, under staffing in the sector, inadequate funding for water and sanitation activities.
No. of supervision visits during and after construction	58 (14 in Anaka Pabali at Barolam/Lapono, Agung Tee-Olam, Laliya, 15 in Alero at Latekodong corner Lukung Community School, Lalar wii-lacor, Gotokwara, 15 in Koch Goma at Lii Agweyo, Kal A1 Lutuk, Otenga, Ogone Kalang and 14 in Purongo at Lagazi village 58 Drilling Supervisions and Inspections of 1 Deep boreholes under PAF, 3 Deep boreholes under PRDP and 2 Deep boreholes under LGMSD including 3 Springs Protection 1 in Koch Goma at Lamin Latoo, 1 in Alero at Cindi and 1 at Ogwal Dere in Anaka Sub County)	16 (10 in Anaka Pabali at Barolam/Lapono, Agung Tee-Olam, Laliya, 8 in Alero at Latekodong corner Lukung Community School, Lalar wii-lacor, Gotokwara, 8 in Koch Goma at Lii Agweyo, Kal A1 Lutuk, Otenga, Ogone Kalang and 10 in Purongo at Lagazi village 32 Drilling Supervisions and Inspections of 1 Deep boreholes under PAF, 3 Deep boreholes under PRDP and 2 Deep boreholes under LGMSD including 3 Springs Protection 1 in Koch Goma at Lamin Latoo, 1 in Alero at Cindi and 1 at Ogwal Dere in Anaka Sub County)	27.59	

Vote: 606 Nwoya District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points tested for quality	50 (1 at Oruka Village Pawatomero, 1 at Job A Patira and 1 in Pabit Parish Lagazi village all in Purongo Subcounty, 1 at Gonycogo Kal A, 1 at Ogello centre Lii Parish and 1 at Langele Ober Kal A1 all in Koch Goma Subcounty, 1 at Kulu Amuka Primary School, 1 at Opokrom and 1 Agung Pabali A all in Anaka Subcounty and 1 at Alero Health centre III, 1 at Pangur Ayago and 1 at Lebngec Panokrach Lunik)	25 (4 at Oruka Village Pawatomero, 1 at Job A Patira and 2 in Pabit Parish Lagazi village all in Purongo Subcounty, 2 at Gonycogo Kal A, 1 at Ogello centre Lii Parish and 2 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)	50.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Sub-County Headquarters Anaka, Alero, Koch Goma and Purongo.)	3 (Messages displayed at all the Sub-Counties Headquarters showing locations of new boreholes)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Engineering Block Boardroom at Nwoya District Headquarters)	3 (Engineering Block Boardroom at Nwoya District Headquarters.)	75.00	
Non Standard Outputs:	Community use clean safe water and reduced time spent by women at the water source, every department participate in planning for water activities	Activity not planned		

Expenditure

227004 Fuel, Lubricants and Oils	2,140	2,616	122.2%
211103 Allowances	7,200	12,297	170.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	9,900	14,913	150.6%
Donor Dev't:		0	0.0%
Total	9,900	14,913	150.6%

Output: Support for O&M of district water and sanitation

No. of public sanitation sites rehabilitated	0 (Activity not planned for)	0 (Activity not planned)	0	Delay in the initiation of the procurement process by the Water Officer.
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Activity not planned for)	0 (Activity not planned)	0	
% of rural water point sources functional (Shallow Wells)	0 (Activity not planned for)	0 (Activity not planned)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Activity not planned for)	0 (Activity not planned)	0	

Vote: 606 Nwoya District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points rehabilitated	6 (1 at Alero Primary School, 1 at Purongo Primary School, 1 at St. Peters Bwobomanam Primary School, 1 at Latoro HC II, 1 at Koch Goma HC II, 1 at Coorom HC II)	6 (1 at Alero Primary School, 1 at Purongo Primary School, 1 at St. Peters Bwobomanam Primary School, 1 at Latoro HC II, 1 at Koch Goma HC II, 1 at Coorom HC II)	100.00	
Non Standard Outputs:	N/A	Activity not planned		

Expenditure

211103 Allowances	4,800	3,521	73.4%	
227004 Fuel, Lubricants and Oils	6,000	2,600	43.3%	
228002 Maintenance - Vehicles	2,000	420	21.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	25,528	6,541	25.6%	
Donor Dev't:		0	0.0%	
Total	25,528	6,541	25.6%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	6 (2 in Anaka S/Cty at Lapono Barolam and Agung Tee-Olam, 2 in Alero S/Cty at Latekodong Corner Lukung and Wii Lacor, 2 in Koch Goma at Lii Agweo and Kal A1 Lutuk)	6 (2 in Anaka S/Cty at Lapono Barolam and Agung Tee-Olam, 2 in Alero S/Cty at Latekodong Corner Lukung and Wii Lacor, 2 in Koch Goma at Lii Agweo and Kal A1 Lutuk)	100.00	In adequate funding, under staffing, lack of transport facilities.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Activity not planned for.)	0 (Activity not planned for.)	0	
No. of water and Sanitation promotional events undertaken	9 (Planning 1 Advocacy at District Level, Planning 4 Advocacy meetings at Sub-county level ,4 Extension Workers meeting and World Water Day Celebration. All these meetings to be attended by TSU2)	16 (16 Sub County Advocacy meetings at Anaka, Alero, Koch Goma and Purongo Sub Counties Headquarters. 4 Advocacy meeting at the District Headquarters)	177.78	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Activity not planned for.)	0 (Activity not planned for.)	0	
No. of water user committees formed.	6 (2 in Anaka S/Cty at Lapono Barolam and Agung Tee-Olam, 2 in Alero S/Cty at Latekodong Corner Lukung and Wii Lacor, 2 in Koch Goma at Lii Agweo and Kal A1 Lutuk)	6 (2 in Anaka S/Cty at Lapono Barolam and Agung Tee-Olam, 2 in Alero S/Cty at Latekodong Corner Lukung and Wii Lacor, 2 in Koch Goma at Lii Agweo and Kal A1 Lutuk)	100.00	

Vote: 606 Nwoya District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Cordinate with partners to fill the gaps.	Cordinate with partners to fill the gapsCordinate with partners to fill the gaps.
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Expenditure

211103 Allowances	18,000	13,147	73.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	200	10.0%
227004 Fuel, Lubricants and Oils	3,000	3,080	102.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	16,427	71.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,000	16,427	71.4%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	10 Communities at Panyabono Parish Alero Sub County and 11 Communities in Pabali Parish Anaka Sub-County	Conducted follow up visits in 10 triggered Communities at Panyabono Parish Alero Sub County and 11 Communities in Pabali Parish Anaka Sub-County. Carried out sensitization of communities on critical requirements in all the 4 LLGs, Conducted baseline surv	0	In adequate funding, under staffing, lack of transport facilities.
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Expenditure

211103 Allowances	11,023	13,775	125.0%
227004 Fuel, Lubricants and Oils	10,558	6,480	61.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	23,000	20,255	88.1%
Donor Dev't:		0	0.0%
Total	23,000	20,255	88.1%

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

Non Standard Outputs:	1 4x4 Duoble cabin pickup to be delivered at the District Headquarters	Part payment of 40% made to Toyota Uganda for the supply of 1 4x4 Duoble cabin pickup to be delivered at the District Headquarters. Delivery after full payment.	0	Delay by PDU to conduct evaluation and DCC to award contract.
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Expenditure

231004 Transport equipment	112,000	53,680	47.9%
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Vote: 606 Nwoya District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	112,000	Domestic Dev't:	53,680	Domestic Dev't:	47.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	112,000	Total	53,680	Total	47.9%

Output: Other Capital

Non Standard Outputs:	Construction of two deep boreholes under LGMSD,1 in Corner Lukung Community School in Alero Sub County and 1 in Lii Bungu Koch Goma Sub County	Ongoing construction of two deep boreholes under LGMSD,1 in Corner Lukung Community School in Alero Sub County and 1 in Lii Bungu Koch Goma Sub County	0	Delay by PDU to conduct evaluation of the bid recieved.
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Expenditure

231007 Other Fixed Assets (Depreciation)	37,712	3,328	8.8%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	37,712	Domestic Dev't:	3,328	Domestic Dev't:	8.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	37,712	Total	3,328	Total	8.8%

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 by: 1- Preparing quarterly work plans and reports 2- Enforcement and monitoring of Environmental compliances 3- Holding quarterly departmental meetings	Salaries paid and members of staff have the capacity to implement their mandates. Procured stationery, fuel and lubricants. Conducted enforcement operations in Lii Parish in KochGoma Sub county and tangi in Purongo Sub County. Initiated rolled over procur	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

Vote: 606 Nwoya District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	53,223	25,612	48.1%	
211103 Allowances	600	1,484	247.3%	
221008 Computer supplies and Information Technology (IT)	200	50	25.0%	
221011 Printing, Stationery, Photocopying and Binding	300	250	83.3%	
221014 Bank Charges and other Bank related costs	122	132	108.4%	
222001 Telecommunications	150	100	66.7%	
227001 Travel inland	400	1,185	296.3%	
227004 Fuel, Lubricants and Oils	500	500	100.0%	
Wage Rec't:	53,223	Wage Rec't: 25,612	Wage Rec't: 48.1%	
Non Wage Rec't:	2,872	Non Wage Rec't: 3,701	Non Wage Rec't: 128.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	56,095	Total 29,312	Total 52.3%	

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	280 (Anaka TC (200 people) Purongo S/C (80 people))	194 (Conducted joint monitoring of all the PRDP projects with councillors and HODs to ensure environmental compliance on mitigation at project sites. Conducted training of 167 people on mitigation of environmental degradation at Anaka TC (100 people) Purongo S/C (67 people) from 9th to 12th December, 2014.)	69.29	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:	Anaka TC and Purongo S/C	Activities planned for forth quarter.		

Expenditure

211103 Allowances	0	4,781	N/A	
227004 Fuel, Lubricants and Oils	0	3,736	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	9,000	Non Wage Rec't: 8,517	Non Wage Rec't: 94.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	9,000	Total 8,517	Total 94.6%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	20 (Anaka T/c Anaka S/C Alero S/C Purongo S/C Kochgoma S/C)	1 (Conducted one day workshop on the harmonization of district wetland action plan with councillors and HODs in Anaka T/c Anaka S/C Alero S/C)	5.00	1. Lack of funds to the department given the narrow local revenue base in the district. 2. Inadequate office accommodation
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Vote: 606 Nwoya District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Anaka T/c Anaka S/C Alero S/C Purongo S/C Kochgoma S/C	Purongo S/C Kochgoma S/C) Activity rolled to the next quarter.		3. Low staffing in the department 4. Low community participation.
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Expenditure

221002 Workshops and Seminars	4,058		1,040		25.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,308	Non Wage Rec't:	1,040	Non Wage Rec't:	31.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,308	Total	1,040	Total	31.4%

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 Services Department**

0	The department faced the challenge of inadequate funding to implement all its planned activities.
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Vote: 606 Nwoya District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

Office furniture and equipment procured at the headquarter

12 Departmental meetings held at the District Headquarter

12 Departmental reports and plans prepared

8 Radio Talk show held

12 TPC, Top Management and other coordination meetings attended

12 Monitor and support supervision of sub counties and development partners activities conducted

Paid staff salaries and allowances. Completed beneficiary selection of YLP, conducted project appraisal., Carried out sensitization of the community, and presented the YLP to TPC and DEC for approval. Conducted BDR activities under UNICEF and updated BDR

Expenditure

227004 Fuel, Lubricants and Oils	25,500	1,200	4.7%
211101 General Staff Salaries	102,311	69,249	67.7%
211103 Allowances	262,989	27,088	10.3%
221014 Bank Charges and other Bank related costs	2,879	813	28.2%

Wage Rec't:	102,311	Wage Rec't:	69,249	Wage Rec't:	67.7%
Non Wage Rec't:	7,412	Non Wage Rec't:	2,325	Non Wage Rec't:	31.4%
Domestic Dev't:	313,069	Domestic Dev't:	4,174	Domestic Dev't:	1.3%
Donor Dev't:	476,750	Donor Dev't:	22,602	Donor Dev't:	4.7%
Total	899,541	Total	98,350	Total	10.9%

Output: Probation and Welfare Support

No. of children settled	20 (20 Vulnerable children resettled in Alero, Anaka, Purongo, and Koch goma sub counties and Anaka Town council)	21 (21 Vulnerable children previously held at Gulu Remand home resettled in Alero [7], Anaka[2], Purongo[6], and Koch goma[6] sub counties and none in Anaka Town council.)	105.00	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**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221002 Workshops and Seminars	250	150	60.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,500	150	4.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,500	150	4.3%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	9 (Community Development Fucntions strengthened in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council. Funded 66 new community Sub Projects under NUSAF 2 in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council)	9 (Community Development Fucntions strengthened in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council. Conducted joint monitoring and supervision of ongoing NUSAF projects, repaired motor vehicle. Appraised 66 new community Sub Projects under NUSAF 2 in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council)	100.00	Delay in the disbursement of NUSAF 2 funding by OPM. Inadequate funding affected the implementation of all the planned activities.
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Vote: 606 Nwoya District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 7 National and International days commemorated in the community Liberation Day Celebrated in February, 2015.

40 community mobilization visits conducted by CDOs

65 community water source committees and sanitation committees trained on water source management and home hygiene improvement

20 community awareness campaign on human rights conducted

200 community groups and Associations Formed and register

4 Core Government programmes, plans, strategies and policies (NUSAF 2, PRDP, Community Mobilization and Empowerment Strategies) disseminated

4 LED generated initiatives supported

10 CDD projects at sub counties supported

63 New NUSAF2 Household and Public Works Projects supported

4 Quarterly review meetings conducted with the CDOs

44 NUDEIL software activities supported.

10 pilot projects supported under JICA

Expenditure

211103 Allowances	7,157	1,213	16.9%
224006 Agricultural Supplies	827,202	273,681	33.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,776	1,213	7.2%
Domestic Dev't:	827,202	273,681	33.1%
Donor Dev't:		0	0.0%
Total	843,978	274,893	32.6%

Output: Adult Learning

Vote: 606 Nwoya District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. FAL Learners Trained	600 (Fal classes and activities supported. In Alero, Anaka, Purongo, and Koch goma sub counties and Anaka Town council)	127 (4 Fal classes and activities supported in Alero, Anaka, Purongo, and Koch goma sub counties and Anaka Town council. 127 learners were prepared for test examinations due in August, 2015.)	21.17	Inadequate staffing affected the implementation of planned activities.
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Non Standard Outputs:	<p>10 FAL classes established and provided with instructional materials in all Sub Counties</p> <p>600 FAL learners enrolled in to FAL programme</p> <p>4 FAL review meetings conduct</p> <p>FAL Proficiency Exam administered</p> <p>16 monitoring and support supervision of FAL programme conducted</p> <p>30 training of FAL instructors on FAL modules conducted</p> <p>4 IGA support to instructors and Learners provided</p>	Held one FAL review meeting at the District Hqts on 22/02/2015 and was attended by 16 representatives.		
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Expenditure

221003 Staff Training	5,449	2,670	49.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,449	2,670	49.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,449	2,670	49.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	150 (Children and youth activities supported in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council under UNICEF - ALIVE program.)	29 (Attended youth leadership training in Bomah Hotel in Gulu. A total of 29 juveniles handled and re intergrated in Anaka TC and Anaka Sub county. Successfully celebrated the National Youth Day on the 15th August, 2014. Children and youth activities supported in Alero, Anaka, Purongo, and Koch goma sub counties and	19.33	Delay by UNICEF to disburse funds for activities. District Youth Leadership don't hold meetings.
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Vote: 606 Nwoya District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

		Nwoya Town council under UNICEF program.)		
Non Standard Outputs:	150 youth supported for vocational skills training.	Activity rolled to the next quarter.		
	10 mobilization meetings conducted by the Youth Council			
	30 youth linked to employable opportunities			
	40 youth receive training on reproductive health and youth friendly services			

Expenditure

211103 Allowances	105,334	2,825	2.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,988	2,825	142.1%
Domestic Dev't:		0	0.0%
Donor Dev't:	120,346	0	0.0%
Total	122,334	2,825	2.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	50 (50 assistive devices procured for deliver to Anaka, Alero, KochGoma and Purongo Sub counties and Anaka Town Council)	12 (Facilitated the PWD council to monitor the projects under disability council in Nwoya District. Recieved and distributed 10 wheel chairs to PWDs in Anaka and Purongo Sub Counties. Facilitated two members of the disability council for a meeting in Gulu.)	24.00	The disability council is weak in mobilisation of members in group formation. Poor choice of enterprises limits success.
Non Standard Outputs:	50 assistive and Mobility devices to PWDs and Older Persons provided 10 PWDs demand driven Income generating projects directlyfund Conduct training of 10 PWD groups on IGA management skills Provide Treatment to 25 PWDs and other wounded war victim	Activity rolled to the next quarter.		

Expenditure

221006 Commissions and related charges	11,372	2,174	19.1%
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Vote: 606 Nwoya District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,372	<i>Non Wage Rec't:</i>	2,174	<i>Non Wage Rec't:</i>	19.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,372	Total	2,174	Total	19.1%

Output: Representation on Women's Councils

No. of women councils supported	6 (6 Women Council Secretariat formed in Alero, Kochgoma, Anaka, Purongo, Nwoya Town Council and District Headquarter.)	6 (Successfully supported the celebration of the International Womes Day at Agung P/S in Anaka Sub County. 6 Women Council Secretariat formed in Alero, Kochgoma, Anaka, Purongo, Nwoya Town Council and District Headquarter.)	100.00	Low staffing, Inadequate funding affected the implementation of all the planned activities in the section.
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Non Standard Outputs:	25 Mobilization of Women on Government Programmes Carriedout	Mobilized 7 Women groups on Government Programmes.
	15 Women groups trained on IGA management skills	7 Women 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	
	Support 10 women groups with IGA	

Expenditure

211103 Allowances	1,988	1,175	59.1%
221002 Workshops and Seminars	0	2,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,988	3,175	159.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,988	3,175	159.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Vote: 606 Nwoya District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Procure furnitures under LGMSD retooling for the office of the District Planner, Population Officer, and Assistant Statistical Officer at District Headquarters. Pay salaries and allowances to facilitate staff to perform	Paid salaries to District Planner Population Officer Assistant Statistical Officer at District Headquarters and are capacitated to perform. Repaired Toyota LandCruiser motor vehicle belonging to the unit. Procured fuel and lubricants. Carried out bargla	0	Lack of office space, Inadequate transport, poor working enviroment, inadequate office euipments. Delay in attracting qualified staff.
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Expenditure

227004 Fuel, Lubricants and Oils	2,000	1,160	58.0%
228001 Maintenance - Civil	0	1,000	1000000.0%
228002 Maintenance - Vehicles	3,200	1,589	49.7%
211101 General Staff Salaries	28,898	15,673	54.2%
211103 Allowances	1,000	930	93.0%
221002 Workshops and Seminars	3,750	3,560	94.9%
221008 Computer supplies and Information Technology (IT)	1,000	80	8.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	570	57.0%
Wage Rec't:	28,898	15,673	54.2%
Non Wage Rec't:	15,037	7,889	52.5%
Domestic Dev't:	3,000	1,000	33.3%
Donor Dev't:	0	0	0.0%
Total	46,935	24,562	52.3%

Output: Statistical data collection

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

211101 General Staff Salaries	8,634	6,296	72.9%
Wage Rec't:	8,634	6,296	72.9%
Non Wage Rec't:	500	0	0.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	9,134	6,296	68.9%

Vote: 606 Nwoya District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Alero subcounty, Anaka subcounty, Anaka town council, Koch goma subcounty, Purongo subcounty Nwoya district development plans reflect popdev integration	Recruited and trained census 2014 supervisors and enumerators for all the LLGs. Successfully conducted census 2014 in Alero subcounty, Anaka subcounty, Anaka town council, Koch goma subcounty, Purongo subcounty. Nwoya district development plans will refle	0	Some areas in Purongo and Alero Sub counties were hard to reach durring the census 2014. All the LLGs can't manage basic data for population to feed the databse at the district. Delay in accessing in accountability of the census 2014 funds.	
Expenditure					
211101 General Staff Salaries	10,754	11,883		110.5%	
211103 Allowances	0	39,424		N/A	
221001 Advertising and Public Relations	0	20,504		N/A	
221003 Staff Training	0	72,029		N/A	
221004 Recruitment Expenses	0	5,790		N/A	
221009 Welfare and Entertainment	500	80,440		16088.0%	
221011 Printing, Stationery, Photocopying and Binding	0	6,376		N/A	
222001 Telecommunications	0	300		N/A	
223004 Guard and Security services	0	2,547		N/A	
225001 Consultancy Services- Short term	0	23,229		N/A	
227001 Travel inland	0	2,095		N/A	
227003 Carriage, Haulage, Freight and transport hire	0	7,655		N/A	
Wage Rec't:	10,754	Wage Rec't:	11,883	Wage Rec't:	110.5%
Non Wage Rec't:	1,300	Non Wage Rec't:	260,388	Non Wage Rec't:	20029.8%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,054	Total	272,271	Total	2258.8%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	First quarter, second quarter, third quarter and fourth quarter reports	Carried out the internal assesment of the departments at the district headquarters and the Sub counties on the minimum conditions and reported on in the month of December, 2014..	0	Low staffing, lack of office space, lack of transport, poor working enviroment, inadequate office equipments.
<i>Expenditure</i>				
211103 Allowances	500	1,766	353.1%	

Vote: 606 Nwoya District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,604	Non Wage Rec't:	1,766	Non Wage Rec't:	67.8%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,604	Total	1,766	Total	67.8%

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

221008 Computer supplies and Information Technology (IT)	900		240		26.7%
211101 General Staff Salaries	46,001		30,153		65.5%
Wage Rec't:	46,001	Wage Rec't:	30,153	Wage Rec't:	65.5%
Non Wage Rec't:	9,400	Non Wage Rec't:	240	Non Wage Rec't:	2.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	55,401	Total	30,393	Total	54.9%

Output: Internal Audit

No. of Internal Department Audits	61 (4 Sub counties of Alero, Anaka, KochGoma and Purongo 25 Primary schools 3 Secondary Schools: 1 in KochGoma, 1 in Anaka Town Council and 1 in Alero Sub county 1 Anaka Hospital in Anaka Town Council	46 (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	75.41	Lack of means of transport, Inadequate office facilities , and low level of staffing this resulted to late submission of audited report
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Vote: 606 Nwoya District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	12 Govt Lower Health Units: 4 in Purongo, 4 in Alero, 3 in KochGoma and 1 in Anaka Sub counties 3 NGO Lower Health Units all in Anaka Town Council 8 Departments at District Head quarters)	Resources, Council and Statutory Body) District Hospital and Nwoya Town Council. Audited a total of 8 primary schools[Two per Sub County])		
Date of submitting Quaterly Internal Audit Reports	30/06/2015 (District Headquarter)	15/01/2015 (Q 2 Audit reports produced and submitted the the District Chairperson on 15th of January 2015 of the following month after end of quarter. Copies circulated district chairperson, CAO and LPAC actions.)	#Error	
Non Standard Outputs:	Facilitate Internal audit staff to enable them perform at District Headquarter	Facilitated Internal audit staff to enable them perform at District Headquarter under NUHITES.		

Expenditure

211103 Allowances	4,100	2,688	65.6%
221011 Printing, Stationery, Photocopying and Binding	0	100	N/A
222001 Telecommunications	0	100	N/A
227004 Fuel, Lubricants and Oils	0	500	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,100	3,388	82.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,100	3,388	82.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	6,432,958	Wage Rec't:	3,560,183	Wage Rec't:	55.3%
Non Wage Rec't:	1,414,463	Non Wage Rec't:	1,188,132	Non Wage Rec't:	84.0%
Domestic Dev't:	4,774,090	Domestic Dev't:	2,008,290	Domestic Dev't:	42.1%
Donor Dev't:	4,062,080	Donor Dev't:	149,707	Donor Dev't:	3.7%
Total	16,683,591	Total	6,906,313	Total	41.4%

Vote: 606 Nwoya District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alero		<i>LCIV: Nwoya</i>		1,693,552	456,825
Sector: Works and Transport				280,999	139,930
LG Function: District, Urban and Community Access Roads				280,999	139,930
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				100,000	13,950
LCII: Bwobonam				100,000	13,950
Item: 231003 Roads and bridges (Depreciation)					
Spot gravelling of Nyamokino -Arana- Landing site		Roads Rehabilitation Grant	Not Started	100,000	13,950
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,030	12,030
LCII: Kal				12,030	12,030
Item: 263204 Transfers to other govt. units					
Alero Sub County	Kal Atocoon Parish	Other Transfers from Central Government	N/A	12,030	12,030
Output: PRDP-Bottle necks Clearance on Community Access Roads				62,000	65,214
LCII: Bwobonam				62,000	65,214
Item: 263312 Conditional transfers for Road Maintenance					
completion of swamp filling on Nyamokino-Arana- Landing site		Roads Rehabilitation Grant	N/A	62,000	65,214
Output: District Roads Maintenance (URF)				106,969	48,736
LCII: Kal				106,969	48,736
Item: 263201 LG Conditional grants					
Alero Sub County	Alero- Aswa- Amuru 19Km, Alero- Amar 15Km, Langol- Lamogi 7Km,	Roads Rehabilitation Grant	N/A	106,969	48,736
Sector: Education				932,136	281,521
LG Function: Pre-Primary and Primary Education				703,029	89,583
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,600	0
LCII: Pangur				2,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furnitures to Alelelele P/S		Conditional Grant to SFG	N/A	2,600	0
Output: Classroom construction and rehabilitation				240,990	7,817
LCII: Kal				50,990	7,817
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Classroom construction at Bidin P/S		Conditional Grant to SFG	Works Underway	50,990	7,817
LCII: Panayabono				190,000	0

Vote: 606 Nwoya District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alero		<i>LCIV: Nwoya</i>		1,693,552	456,825
Item: 231001 Non Residential buildings (Depreciation)					
Reahabilitation of one block of 2 Classroom construction at Alelelele P/S		Donor Funding	Not Started	90,000	0
Reahabilitation of one block of 2 Classroom construction at Lulyango P/S		Donor Funding	Not Started	100,000	0
Output: PRDP-Classroom construction and rehabilitation				73,200	0
LCII: Pangur				73,200	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of classrooms of 2 block of classroom with staff room at Alelelele P/S		Conditional Grant to SFG	Being Procured	73,200	0
Output: Latrine construction and rehabilitation				48,000	0
LCII: Panayabono				48,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of one block of 5 stances drainable latrine at Lulyango P/S		Donor Funding	Not Started	24,000	0
Rehabilitation of one block of 5 stances drainable latrine at Alelelele P/S		Donor Funding	Not Started	24,000	0
Output: Teacher house construction and rehabilitation				210,307	9,007
LCII: Paibwor				10,307	9,007
Item: 231002 Residential buildings (Depreciation)					
Retention payment for staff house at Kamguru P/S		Conditional Grant to SFG	Completed	4,324	4,524
Retention payment for staff house at Nwoya P/S		Conditional Grant to SFG	Completed	5,983	4,483
LCII: Panayabono				200,000	0
Item: 231002 Residential buildings (Depreciation)					
Rehabilitation of staff house at lulyango P/S		Donor Funding	Not Started	100,000	0

Vote: 606 Nwoya District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alero		<i>LCIV: Nwoya</i>		1,693,552	456,825
Rehabilitation of staff house at Alelelele P/S		Donor Funding	Not Started	100,000	0
Output: PRDP-Teacher house construction and rehabilitation				5,134	5,134
LCII: Paibwor				5,134	5,134
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for Construction of one block of 4 units of teachers houses at Bidin P/S		Conditional Grant to SFG	Completed	5,134	5,134
Output: Provision of furniture to primary schools				26,360	5,960
LCII: Kal				5,960	5,960
Item: 231006 Furniture and fittings (Depreciation)					
Supply of school desk to Bidin P/S		Conditional Grant to SFG	Completed	5,960	5,960
LCII: Paibwor				10,200	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of school desk to Lulyango P/S		Donor Funding	Not Started	10,200	0
LCII: Panayabono				10,200	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of school desk to Alelelele P/S		Donor Funding	Not Started	10,200	0
Output: PRDP-Provision of furniture to primary schools				7,850	0
LCII: Pangur				7,850	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 54 desks to Alelelelele P/S		Conditional Grant to SFG	Being Procured	7,850	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				88,589	61,666
LCII: Bwobonam				17,718	12,333
Item: 263311 Conditional transfers for Primary Education					
Lungulu Primary School		Conditional Grant to Primary Education	N/A	5,906	4,111
			(Ongoing)		
St. Peters Bwobomanam Primary School		Conditional Grant to Primary Education	N/A	5,906	4,111
			(Ongoing)		
Kinene Primary School		Conditional Grant to Primary Education	N/A	5,906	4,111
			(Ongoing)		
LCII: Kal				17,718	12,333

Vote: 606 Nwoya District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alero		<i>LCIV: Nwoya</i>		1,693,552	456,825
Item: 263311 Conditional transfers for Primary Education					
St.Kizito Alero Cuku Primary School		Conditional Grant to Primary Education	N/A	5,906	4,111
Alero Primary School		Conditional Grant to Primary Education	N/A	5,906	4,111
			(Ongoing)		
Bidin Primary School		Conditional Grant to Primary Education	N/A	5,906	4,111
			(Ongoing)		
LCII: Paibwor				17,718	12,333
Item: 263311 Conditional transfers for Primary Education					
Nwoya Primary School		Conditional Grant to Primary Education	N/A	5,906	4,111
			(Ongoing)		
Kamguru Primary School		Conditional Grant to Primary Education	N/A	5,906	4,111
			(Ongoing)		
Lulyango Primary School		Conditional Grant to Primary Education	N/A	5,906	4,111
			(Ongoing)		
LCII: Panayabono				5,906	4,111
Item: 263311 Conditional transfers for Primary Education					
Lalar Primary School		Conditional Grant to Primary Education	N/A	5,906	4,111
			(Ongoing)		
LCII: Pangur				11,812	8,222
Item: 263311 Conditional transfers for Primary Education					
Paminyai Primary School		Conditional Grant to Primary Education	N/A	5,906	4,111
			(Ongoing)		
Alelelelele Primary School		Conditional Grant to Primary Education	N/A	5,906	4,111
			(Ongoing)		
LCII: Panokrach				17,718	12,333
Item: 263311 Conditional transfers for Primary Education					
Ongai Primary School		Conditional Grant to Primary Education	N/A	5,906	4,111
			(Ongoing)		
Amuru Alero Primary School		Conditional Grant to Primary Education	N/A	5,906	4,111
			(Ongoing)		
Lebngec Primary School		Conditional Grant to Primary Education	N/A	5,906	4,111
			(Ongoing)		
LG Function: Secondary Education				229,107	191,937
<i>Capital Purchases</i>					
Output: Laboratories and science room construction				178,151	151,782

Vote: 606 Nwoya District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alero		<i>LCIV: Nwoya</i>		1,693,552	456,825
LCII: Kal				178,151	151,782
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Science Laboratory at Alero SSS		Construction of Secondary Schools	Works Underway	178,151	151,782
			(Near completion)		
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,956	40,155
LCII: Kal				50,956	40,155
Item: 263319 Conditional transfers for Secondary Schools					
Alero Secondary School		Conditional Grant to Secondary Education	N/A	50,956	40,155
			(On going)		
Sector: Health				79,879	32,046
LG Function: Primary Healthcare				79,879	32,046
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				26,903	25,558
LCII: Paibwor				26,903	25,558
Item: 231001 Non Residential buildings (Depreciation)					
Installation of solar power at Lulyango HCII		Conditional Grant to PHC - development	Completed	26,903	25,558
Output: PRDP-OPD and other ward construction and rehabilitation				40,000	0
LCII: Paibwor				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of OPD at Lulyango HCII		Conditional Grant to PHC - development	Being Procured	20,000	0
LCII: Panokrach				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of OPD at Panokrach HCII		Conditional Grant to PHC - development	Being Procured	20,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,038	3,019
LCII: Bwobonam				6,038	3,019
Item: 263104 Transfers to other govt. units					
Alero Good Sheperd HCII		Conditional Grant to NGO Hospitals	N/A	6,038	3,019
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,938	3,469
LCII: Kal				4,440	2,220
Item: 263104 Transfers to other govt. units					
Alero HC III		Conditional Grant to PHC- Non wage	N/A	4,440	2,220
LCII: Pangur				1,665	833

Vote: 606 Nwoya District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alero		<i>LCIV: Nwoya</i>		1,693,552	456,825
Item: 263104 Transfers to other govt. units					
Lulyango HCII		Conditional Grant to PHC- Non wage	N/A	833	416
Panokrach HC II		Conditional Grant to PHC- Non wage	N/A	833	416
LCII: Panokrach				833	416
Item: 263104 Transfers to other govt. units					
Langol HC II		Conditional Grant to PHC- Non wage	N/A	833	416
Sector: Water and Environment				400,538	3,328
LG Function: Rural Water Supply and Sanitation				400,538	3,328
<i>Capital Purchases</i>					
Output: Other Capital				18,856	3,328
LCII: Panokrach				18,856	3,328
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole Drilling and Installation	Corner Lukung	LGMSD (Former LGDP)	Works Underway	18,856	3,328
Output: Spring protection				6,500	0
LCII: Bwobonam				6,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection in Alero Sub County	Wang Omoro	Conditional transfer for Rural Water	Being Procured	6,500	0
Output: Borehole drilling and rehabilitation				357,182	0
LCII: Bwobonam				10,303	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Lungulu A Deep borehole	Lungulu A	Donor Funding	Not Started	3,434	0
Retention Atong rech deep borehole	Atong rech	Donor Funding	Not Started	3,434	0
Retention Labworomo A Deep borehole	Labworomo A	Donor Funding	Not Started	3,434	0
LCII: Kal				36,303	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of deep borehole at Ongayi Community	Ongayi Community Atocon	Donor Funding	Not Started	6,500	0
Retention Lanyang A Deep borehole	Lanyang A	Donor Funding	Not Started	3,434	0

Vote: 606 Nwoya District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alero		<i>LCIV: Nwoya</i>		1,693,552	456,825
Rehabilitation of deep borehole at Bar-Omal	Bar-Omal Atoocon	Donor Funding	Not Started	6,500	0
Rehabilitation of deep borehole at Cuku Primary School	Cuku Primary School	Donor Funding	Not Started	6,500	0
Retention Got moko B Deep borehole	Got moko B	Donor Funding	Not Started	3,434	0
Rehabilitation of deep borehole at Tee-tugu	Te-tugu Centre	Donor Funding	Not Started	6,500	0
Retention Gotgwang Deep borehole	Gotgwang	Donor Funding	Not Started	3,434	0
LCII: Paibwor Item: 231007 Other Fixed Assets (Depreciation)				40,237	0
Retention Gwenotwom deep borehole	Gwenotwom	Donor Funding	Not Started	3,434	0
Rehabilitation of deep borehole at Nwoya Primary School	Nwoya Primary School	Donor Funding	Not Started	6,500	0
Retention Obwola Deep borehole	Obwola	Donor Funding	Not Started	3,434	0
Deep borehole construction at Ongai	Ongai Paibwor	Donor Funding	Not Started	20,000	0
Retention Agweng B Deep borehole	Agweng B	Donor Funding	Not Started	3,434	0
Retention Barywelo Deep borehole	Barywelo	Donor Funding	Not Started	3,434	0
LCII: Panayabono Item: 231007 Other Fixed Assets (Depreciation)				83,452	0
Deep borehole construction at Mulila	Mulila panyabono	Donor Funding	Not Started	20,000	0
Deep borehole construction at Lajoko-olywiyo B	Lajok-olwiyo B	Donor Funding	Not Started	20,000	0
Deep borehole construction at Gotgwang	Gotgwang	Donor Funding	Not Started	20,000	0

Vote: 606 Nwoya District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alero		<i>LCIV: Nwoya</i>		1,693,552	456,825
Deep borehole Construction	Olwoo A	Donor Funding	Being Procured	17,792	0
Borehole rehabilitation at Bardege	Bardege	Conditional Grant to PAF monitoring	Being Procured	5,660	0
LCII: Pangur Item: 231007 Other Fixed Assets (Depreciation)				143,452	0
Deep borehole construction at Gotringo A	Gotringo A	Donor Funding	Not Started	20,000	0
Deep borehole construction at Pangur Kal	Pangur Kal	Donor Funding	Not Started	20,000	0
Deep borehole construction at Layik B JICA	Langol Layik B	Donor Funding	Not Started	20,000	0
Deep borehole construction at St Kizito PS	St. Kizito PS	Donor Funding	Not Started	20,000	0
Deep borehole construction at Ayago B	Ayago B	Donor Funding	Not Started	20,000	0
Deep borehole construction at Godero	Godero	Donor Funding	Not Started	20,000	0
Deep borehole construction	Godero	Donor Funding	Being Procured	17,792	0
Borehole rehabilitation at Ayago	Ayago	Conditional Grant to PAF monitoring	Being Procured	5,660	0
LCII: Panokrach Item: 231007 Other Fixed Assets (Depreciation)				43,434	0
Deep borehole construction at Ajubi Agwok	Ajubi Agwok	Donor Funding	Being Procured	20,000	0
Deep borehole construction at Got Okwara JICA	Latekodong Got Okwara	Donor Funding	Not Started	20,000	0
Retention Obilokongo deep borehole	Obilokongo	Donor Funding	Not Started	3,434	0
Output: PRDP-Borehole drilling and rehabilitation				18,000	0

Vote: 606 Nwoya District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alero		<i>LCIV: Nwoya</i>		1,693,552	456,825
LCII: Panayabono				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole construction	Wii-Lacor	PRDP	N/A	18,000	0

Vote: 606 Nwoya District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anaka		<i>LCIV: Nwoya</i>		610,427	38,013
Sector: Works and Transport				54,692	20,736
LG Function: District, Urban and Community Access Roads				54,692	20,736
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,725	3,725
LCII: Todora				3,725	3,725
Item: 263204 Transfers to other govt. units					
Anaka Sub County	Agung Parish	Other Transfers from Central Government	N/A	3,725	3,725
Output: District Roads Maintenance (URF)				50,967	17,011
LCII: Todora				50,967	17,011
Item: 263201 LG Conditional grants					
Anaka Sub County	Anaka TC - Amuru TC 29Km	Roads Rehabilitation Grant	N/A	50,967	17,011
Sector: Education				107,274	16,444
LG Function: Pre-Primary and Primary Education				107,274	16,444
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,600	0
LCII: Todora				2,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furnitures to Agung P/S		Conditional Grant to SFG	Being Procured	2,600	0
Output: PRDP-Classroom construction and rehabilitation				73,200	0
LCII: Todora				73,200	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of classrooms of 2 block of classroom with staff room at Agung P/S		Conditional Grant to SFG	Being Procured	73,200	0
Output: PRDP-Provision of furniture to primary schools				7,850	0
LCII: Todora				7,850	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 54 desks to Agung P/S		Conditional Grant to SFG	Being Procured	7,850	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,624	16,444
LCII: Pabali				11,812	8,222
Item: 263311 Conditional transfers for Primary Education					
Alokolum Gok Primary School		Conditional Grant to Primary Education	N/A	5,906	4,111
			(Ongoing)		
St. Luke Tee Olam Primary School		Conditional Grant to Primary Education	N/A	5,906	4,111

Vote: 606 Nwoya District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anaka		<i>LCIV: Nwoya</i>		610,427	38,013
LCII: Pangora				5,906	4,111
Item: 263311 Conditional transfers for Primary Education					
Agung Primary School		Conditional Grant to Primary Education	N/A	5,906	4,111
			(Ongoing)		
LCII: Todora				5,906	4,111
Item: 263311 Conditional transfers for Primary Education					
Lamoki Primary School		Conditional Grant to Primary Education	N/A	5,906	4,111
			(Ongoing)		
Sector: Health				58,748	833
LG Function: Primary Healthcare				58,748	833
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				57,083	0
LCII: Todora				57,083	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of OPD at Todora HCII		Conditional Grant to PHC - development	Being Procured	57,083	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,665	833
LCII: Pangora				833	416
Item: 263104 Transfers to other govt. units					
Aparanga HC II		Conditional Grant to PHC- Non wage	N/A	833	416
LCII: Todora				833	416
Item: 263104 Transfers to other govt. units					
Todora HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	833	416
Sector: Water and Environment				389,713	0
LG Function: Rural Water Supply and Sanitation				389,713	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				16,800	0
LCII: Pabali				16,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Drainable latrine 4 stances	Agung Centre	Conditional transfer for Rural Water	Being Procured	16,800	0
Output: Spring protection				6,500	0
LCII: Todora				6,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection in Anaka Sub County	Ogwal Dire	Conditional transfer for Rural Water	N/A	6,500	0

Vote: 606 Nwoya District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anaka		<i>LCIV: Nwoya</i>		610,427	38,013
Output: Borehole drilling and rehabilitation				348,413	0
LCII: Pabali				112,964	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Construction	Lapono Barolam	Conditional Grant to PAF monitoring	Being Procured	18,000	0
Retention Labworomor 2 Deep borehole	Labworomor 2	Donor Funding	Not Started	3,434	0
Deep borehole construction at Agung Pabali A	Agung Pabali A	Donor Funding	Being Procured	20,000	0
Deep borehole Construction	Gok B	Donor Funding	Being Procured	17,792	0
Retention Lapono East Deep borehole	Lapono East	Donor Funding	Not Started	3,434	0
Retention Wipolo Deep borehole	Wipolo	Donor Funding	Not Started	3,434	0
Deep borehole construction at Lapono barolam	Lapono barolam	Donor Funding	Not Started	20,000	0
Retention Alokolum Gok Deep borehole	Alokolum Gok	Donor Funding	Not Started	3,434	0
Deep borehole construction at wipolo	Wipolo	Donor Funding	Not Started	20,000	0
Retention Lapono West Deep borehole	Lapono West	Donor Funding	Not Started	3,434	0
LCII: Pangora				44,661	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Construction	Wii polo	Donor Funding	Being Procured	17,792	0
Retention Bolbom Deep borehole	Bolbom	Donor Funding	Not Started	3,434	0
Deep borehole construction at Aparanga Central	Aparanga Central	Donor Funding	Being Procured	20,000	0
Retention Owak Deep borehole	Owak	Donor Funding	Not Started	3,434	0

Vote: 606 Nwoya District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anaka		<i>LCIV: Nwoya</i>		610,427	38,013
LCII: Todora				92,529	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole construction	Olam koga	Donor Funding	Being Procured	20,000	0
Deep borehole construction at Namawal	Namawal	Donor Funding	Not Started	20,000	0
Borehole rehabilitation at Bongtiko village borehole	Bongtiko	Conditional transfer for Rural Water	Being Procured	5,660	0
Deep borehole construction at Laliya JICA	Agung Laliya	Donor Funding	Not Started	20,000	0
Retention Agweng Mamalo Deep borehole	Agweng Mamalo	Donor Funding	Not Started	3,434	0
Retention Dogcai Deep borehole	Dogcai	Donor Funding	Not Started	3,434	0
Deep borehole construction at Agung A	Agung A	Donor Funding	Being Procured	20,000	0
LCII: Ywaya				98,260	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole construction	Ywaya Society	Donor Funding	Being Procured	20,000	0
Retention Okir Deep borehole	Okir	Donor Funding	Not Started	4,523	0
Retention Lamoki Deep borehole	Lamoki	Donor Funding	Not Started	3,434	0
Retention Tee Oyaroo Deep borehole	Tee Oyaroo	Donor Funding	Not Started	3,434	0
Retention Buga Deep borehole	Buga	Donor Funding	Not Started	3,434	0
Retention Kamguru Deep borehole	Kamguru	Donor Funding	Not Started	3,434	0

Vote: 606 Nwoya District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anaka		<i>LCIV: Nwoya</i>		610,427	38,013
Deep borehole construction at Dongolem	Dongolem	Donor Funding	Not Started	20,000	0
Deep borehole construction at Society JICA	Lamoki Society	Donor Funding	Not Started	20,000	0
Deep borehole construction at Lapono B	Lapono B	Donor Funding	Not Started	20,000	0
Output: PRDP-Borehole drilling and rehabilitation				18,000	0
LCII: Todora				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Construction	Tee-Olam	PRDP	N/A	18,000	0

Vote: 606 Nwoya District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anaka Town Council		<i>LCIV: Nwoya</i>		948,106	440,529
Sector: Agriculture				49,073	44,090
LG Function: District Production Services				49,073	44,090
<i>Capital Purchases</i>					
Output: PRDP-Market Construction				49,073	44,090
LCII: Labyei				49,073	44,090
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Market stall and 5 stances		Conditional transfers to Production and Marketing	Works Underway	49,073	44,090
Latrine at Anaka TC Main market					
Sector: Works and Transport				190,156	67,444
LG Function: District, Urban and Community Access Roads				190,156	67,444
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				103,789	45,452
LCII: Ceke				103,789	45,452
Item: 231005 Machinery and equipment					
Repair and Maintenance of Machineries and equipments	Nwoya District Headquarters	Roads Rehabilitation Grant	Works Underway	103,789	45,452
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				71,967	21,992
LCII: Ceke				71,967	21,992
Item: 263312 Conditional transfers for Road Maintenance					
Anaka town Council	Ceke, Labyei, Ogom and Akago Wards	Roads Rehabilitation Grant	N/A	71,967	21,992
Output: District Roads Maintenance (URF)				14,400	0
LCII: Ceke				14,400	0
Item: 263201 LG Conditional grants					
Nwoya District - Road oversier	Nwoya District headquarters	Roads Rehabilitation Grant	N/A	14,400	0
Sector: Education				332,731	138,207
LG Function: Pre-Primary and Primary Education				203,157	42,822
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				12,900	0
LCII: Ceke				12,900	0
Item: 231004 Transport equipment					
Procurement of one motorcycle for DEO		Conditional Grant to SFG	Being Procured	12,900	0
Output: Other Capital				11,375	10,252
LCII: Ceke				11,375	10,252
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 606 Nwoya District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anaka Town Council		<i>LCIV: Nwoya</i>		948,106	440,529
Retention for Teachers Resource Centre		Conditional Grant to SFG	Completed	11,375	10,252
Output: Classroom construction and rehabilitation				137,234	0
LCII: Ceke				137,234	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction at Anaka Central P/S		Conditional Grant to SFG	Not Started	137,234	0
Output: Latrine construction and rehabilitation				741	741
LCII: Ceke				741	741
Item: 231001 Non Residential buildings (Depreciation)					
Completion of drainable latrine at Teagers Resource Centre		Conditional Grant to SFG	Completed	741	741
Output: PRDP-Teacher house construction and rehabilitation				11,377	11,273
LCII: Ceke				11,377	11,273
Item: 231001 Non Residential buildings (Depreciation)					
Cnstruction of 1 block of two units teachers house at Anaka P/S		Conditional Grant to SFG	Completed	11,377	11,273
			(commisioned)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,530	20,555
LCII: Akago				11,812	8,222
Item: 263311 Conditional transfers for Primary Education					
Anaka Central Primary School		Conditional Grant to Primary Education	N/A	5,906	4,111
			(Ongoing)		
Anaka Primary School		Conditional Grant to Primary Education	N/A	5,906	4,111
			(Ongoing)		
LCII: Ceke				5,906	4,111
Item: 263311 Conditional transfers for Primary Education					
St. Kizito Bidati Primary School		Conditional Grant to Primary Education	N/A	5,906	4,111
			(Ongoing)		
LCII: Ogom				11,812	8,222
Item: 263311 Conditional transfers for Primary Education					
Patira Primary School		Conditional Grant to Primary Education	N/A	5,906	4,111
			(Ongoing)		
Anaka Kulu Amuka Primary School		Conditional Grant to Primary Education	N/A	5,906	4,111
			(Ongoing)		
LG Function: Secondary Education				129,573	95,385

Vote: 606 Nwoya District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anaka Town Council		<i>LCIV: Nwoya</i>		948,106	440,529
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				129,573	95,385
LCII: Akago				129,573	95,385
Item: 263319 Conditional transfers for Secondary Schools					
Pope Paul IV Anaka Secondary School		Conditional Grant to Secondary Education	N/A	129,573	95,385
(On going)					
Sector: Health				180,928	137,109
LG Function: Primary Healthcare				180,928	137,109
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				115,076	115,076
LCII: Labyei				115,076	115,076
Item: 231004 Transport equipment					
Procurement of Multipurpose ambulance for District Health Services		Conditional Grant to PHC - development	Completed	115,076	115,076
Output: Healthcentre construction and rehabilitation				42,152	22,033
LCII: Ceke				42,152	22,033
Item: 231001 Non Residential buildings (Depreciation)					
Installation of solar power at District Vaccine Store		Conditional Grant to PHC - development	Completed	22,152	22,033
Construction of Drainable Latrine at District Drug/ Vaccine Store		LGMSD (Former LGDP)	Being Procured	20,000	0
Output: OPD and other ward construction and rehabilitation				23,700	0
LCII: Ceke				23,700	0
Item: 312104 Other Structures					
Installation of solar power at District Vaccine Store		Conditional Grant to PHC - development	Being Procured	23,700	0
Sector: Water and Environment				112,000	53,680
LG Function: Rural Water Supply and Sanitation				112,000	53,680
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				112,000	53,680
LCII: Ceke				112,000	53,680
Item: 231004 Transport equipment					
4x4 Duoble Cabin Pick up	District Headquarters and Water Office	Conditional transfer for Rural Water	Works Underway (Part payment of 40%)	112,000	53,680
Sector: Public Sector Management				83,219	0

Vote: 606 Nwoya District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anaka Town Council		<i>LCIV: Nwoya</i>		948,106	440,529
<i>LG Function: District and Urban Administration</i>				<i>83,219</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				24,319	0
LCII: Ceke				24,319	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of payment of retention for Administration Block		LGMSD (Former LGDP)	N/A	24,319	0
Output: PRDP-Vehicles & Other Transport Equipment				12,000	0
LCII: Ceke				12,000	0
Item: 231004 Transport equipment					
Procurement of a motorcycle for information Officer		LGMSD (Former LGDP)	N/A	12,000	0
Output: Office and IT Equipment (including Software)				21,900	0
LCII: Ceke				21,900	0
Item: 231006 Furniture and fittings (Depreciation)					
Office Furnitures, Equipments and Logistics		LGMSD (Former LGDP)	N/A	21,900	0
Output: Other Capital				25,000	0
LCII: Ceke				25,000	0
Item: 311101 Land					
Land for the establishment of Judiciary offices in Nwoya District		Locally Raised Revenues	N/A	25,000	0

Vote: 606 Nwoya District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koch Goma		<i>LCIV: Nwoya</i>		3,128,644	631,703
Sector: Works and Transport				1,746,402	455,976
LG Function: District, Urban and Community Access Roads				1,746,402	455,976
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				790,000	364,079
LCII: Lii				790,000	364,079
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of 17km of Goma -Lii -Pajok II section one		Roads Rehabilitation Grant	Works Underway	390,000	364,079
Completion of Goma-Lii -Pajok II section II		Roads Rehabilitation Grant	Not Started	400,000	0
Output: PRDP-Rural roads construction and rehabilitation				800,000	0
LCII: Lii				800,000	0
Item: 231003 Roads and bridges (Depreciation)					
rehabilitation of 13km of Lii-Ogelo Ps		Roads Rehabilitation Grant	Not Started	800,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,257	8,257
LCII: Pawatomero				8,257	8,257
Item: 263204 Transfers to other govt. units					
KochGoma Sub County	Kal A 1 Parish	Other Transfers from Central Government	N/A	8,257	8,257
Output: District Roads Maintenance (URF)				148,145	83,639
LCII: Amar				148,145	83,639
Item: 263201 LG Conditional grants					
Koch Goma Sub County	Goma- Wilacic 10 Km, Kalang- Langol 18.3 Km, Goma- Lii 36 Km, Konalutuk- Agung 15km, Amar- Konalutuk 15Km, Goma- Konalutuk 15Km.	Roads Rehabilitation Grant	N/A	148,145	83,639
Sector: Education				765,598	126,288
LG Function: Pre-Primary and Primary Education				701,215	76,394
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,600	0
LCII: Amar				2,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furnitures to Kalang P/S		Conditional Grant to SFG	N/A	2,600	0
Output: Classroom construction and rehabilitation				260,000	0
LCII: Amar				160,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 606 Nwoya District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koch Goma		<i>LCIV: Nwoya</i>		3,128,644	631,703
Rehabilitation of one block of 2 Classroom construction at Amar P/S		Donor Funding	Not Started	160,000	0
LCII: Coo-Rom				100,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of one block of 2 Classroom construction at Coorom P/S		Donor Funding	Not Started	100,000	0
Output: PRDP-Classroom construction and rehabilitation				73,200	31,013
LCII: Amar				73,200	31,013
Item: 231001 Non Residential buildings (Depreciation)					
Construction of classrooms of 2 block of classroom with staff room at Kalang P/S		Conditional Grant to SFG	Works Underway	73,200	31,013
Output: Latrine construction and rehabilitation				72,000	0
LCII: Amar				48,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of one block of 10 stances drainable latrine at Amar P/S		Donor Funding	Not Started	48,000	0
LCII: Coo-Rom				24,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of one block of 5 stances drainable latrine at Coorom P/S		Donor Funding	Not Started	24,000	0
Output: Teacher house construction and rehabilitation				200,000	0
LCII: Amar				100,000	0
Item: 231002 Residential buildings (Depreciation)					
Rehabilitation of staff house at Amar P/S		Donor Funding	Not Started	100,000	0
LCII: Coo-Rom				100,000	0
Item: 231002 Residential buildings (Depreciation)					
Rehabilitation of staff house at Coorom P/S		Donor Funding	Not Started	100,000	0
Output: Provision of furniture to primary schools				20,600	0
LCII: Amar				10,400	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 606 Nwoya District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koch Goma		<i>LCIV: Nwoya</i>		3,128,644	631,703
Supply of school desk to Amar P/S		Donor Funding	Not Started	10,400	0
LCII: Coo-Rom				10,200	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of school desk to CooRom P/S		Donor Funding	Not Started	10,200	0
Output: PRDP-Provision of furniture to primary schools				7,850	0
LCII: Amar				7,850	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 54 desks to Kalang P/S		Conditional Grant to SFG	Being Procured	7,850	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				64,965	45,381
LCII: Agonga				5,906	4,111
Item: 263311 Conditional transfers for Primary Education					
Koch Laminatoo Primary School		Conditional Grant to Primary Education	N/A	5,906	4,111
			(Ongoing)		
LCII: Amar				11,812	8,222
Item: 263311 Conditional transfers for Primary Education					
Koch Kalang Primary School		Conditional Grant to Primary Education	N/A	5,906	4,111
			(Ongoing)		
Koch Amar Primary School		Conditional Grant to Primary Education	N/A	5,906	4,111
			(Ongoing)		
LCII: Coo-Rom				11,812	8,289
Item: 263311 Conditional transfers for Primary Education					
Corom Primary School		Conditional Grant to Primary Education	N/A	5,906	4,111
			(Ongoing)		
Koch Goma Primary School		Conditional Grant to Primary Education	N/A	5,906	4,178
			(Ongoing)		
LCII: Kal				23,624	16,444
Item: 263311 Conditional transfers for Primary Education					
KochGoma Central Primary School		Conditional Grant to Primary Education	N/A	5,906	4,111
			(Ongoing)		
Koch Lii Pakiya Primary School		Conditional Grant to Primary Education	N/A	5,906	4,111
			(Ongoing)		
Koch Lii Primary School		Conditional Grant to Primary Education	N/A	5,906	4,111
			(Ongoing)		

Vote: 606 Nwoya District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koch Goma		<i>LCIV: Nwoya</i>		3,128,644	631,703
Koch Lila Primary School		Conditional Grant to Primary Education	N/A	5,906	4,111
			(Ongoing)		
LCII: Orum				11,812	8,314
Item: 263311 Conditional transfers for Primary Education					
Wii Lacie Primary School		Conditional Grant to Primary Education	N/A	5,906	4,203
			(Ongoing)		
Goro Primary School		Conditional Grant to Primary Education	N/A	5,906	4,111
			(Ongoing)		
LG Function: Secondary Education				64,383	49,894
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				64,383	49,894
LCII: Kal				64,383	49,894
Item: 263319 Conditional transfers for Secondary Schools					
KochGoma Secondary School		Conditional Grant to Secondary Education	N/A	64,383	49,894
			(On going)		
Sector: Health				151,372	49,440
LG Function: Primary Healthcare				151,372	49,440
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				49,802	44,646
LCII: Kal				49,802	44,646
Item: 231001 Non Residential buildings (Depreciation)					
Fencing KochGoma HC III		Conditional Grant to PHC - development	Completed	49,802	44,646
Output: Healthcentre construction and rehabilitation				50,000	0
LCII: Kal				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of fencing KochGoma HC III		Conditional Grant to PHC - development	Being Procured	50,000	0
Output: Staff houses construction and rehabilitation				45,465	1,742
LCII: Kal				45,465	1,742
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house of two units at Kochgoma HC III		Conditional Grant to PHC - development	Works Underway	45,465	1,742
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,105	3,053
LCII: Coo-Rom				833	416
Item: 263104 Transfers to other govt. units					
Coorom HCIII		Conditional Grant to PHC- Non wage	N/A	833	416

Vote: 606 Nwoya District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koch Goma		<i>LCIV: Nwoya</i>		3,128,644	631,703
LCII: Kal				4,440	2,220
Item: 263104 Transfers to other govt. units					
KochGoma HCIII		Conditional Grant to PHC- Non wage	N/A	4,440	2,220
LCII: Lii				833	416
Item: 263104 Transfers to other govt. units					
Koch Lii HC II		Conditional Grant to PHC- Non wage	N/A	833	416
Sector: Water and Environment				465,272	0
LG Function: Rural Water Supply and Sanitation				465,272	0
<i>Capital Purchases</i>					
Output: Other Capital				18,856	0
LCII: Lii				18,856	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling and Installation	Lii Bungu	LGMSD (Former LGDP)	N/A	18,856	0
Output: Spring protection				6,500	0
LCII: Agonga				6,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection in Koch Goma Sub County	Lamin Latoo Primary School	Conditional transfer for Rural Water	N/A	6,500	0
Output: Borehole drilling and rehabilitation				421,916	0
LCII: Agonga				94,227	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole construction	Amoyokoma	Donor Funding	Being Procured	17,792	0
Rehabilitation of Lamin Latoo Primary School Deep borehole	Lamin Latoo Primary School	Donor Funding	Not Started	6,500	0
Rehabilitation of deep borehole at Lukuttu Abongo Rwot	Lukuttu Abongo Rwot	Donor Funding	Not Started	6,500	0
Deep borehole construction at Laminlatoo	Laminlatoo	Donor Funding	Not Started	20,000	0
Retention Ayek Ayek Deep borehole	Ayekayek	Donor Funding	Not Started	3,434	0

Vote: 606 Nwoya District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koch Goma		<i>LCIV: Nwoya</i>		3,128,644	631,703
Deep borehole construction at Otenga JICA	Agonga A Otenga	Donor Funding	Not Started	20,000	0
Deep borehole construction at Uteranga	Uteranga	Donor Funding	Not Started	20,000	0
LCII: Amar Item: 231007 Other Fixed Assets (Depreciation)				46,000	0
Deep borehole construction at Lakalac Central	Lakalac Central	Donor Funding	Not Started	20,000	0
Rehabilitation of deep borehole at Ogwari Lakalac	Ogwari lakalac	Donor Funding	Not Started	6,500	0
Rehabilitation of deep borehole at Bunga Gwok	Bunga gwok te-lagopa	Donor Funding	Not Started	6,500	0
Rehabilitation of deep borehole at Akila	Akila	Donor Funding	Not Started	6,500	0
Rehabilitation of deep borehole at Kalang Primary School	Kalang Primary School	Donor Funding	Not Started	6,500	0
LCII: Coo-Rom Item: 231007 Other Fixed Assets (Depreciation)				57,292	0
Rehabilitation of deep borehole at Coo-rom HCII	Coo-rom HCII	Donor Funding	Not Started	6,500	0
Rehabilitation of deep borehole at Tee-Okono School	Tee-Okono Primary School	Donor Funding	Not Started	6,500	0
Rehabilitation of deep borehole at Methodist Church	Methodist Church Okii	Donor Funding	Not Started	6,500	0
Deep borehole construction	Okir B	Donor Funding	Being Procured	17,792	0
Deep borehole construction at Luugitang	Luugitang	Donor Funding	Not Started	20,000	0

Vote: 606 Nwoya District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koch Goma		<i>LCIV: Nwoya</i>		3,128,644	631,703
LCII: Kal				122,303	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of deep borehole at Koch Goma Primary School	Koch Goma Primary School	Donor Funding	Not Started	6,500	0
Rehabilitation of deep borehole at Alelele Kal A1	Alelele Kal A1	Donor Funding	Not Started	6,500	0
Retention Teegot B Deep borehole	Teegot B	Donor Funding	Not Started	3,434	0
Rehabilitation of Lujiko Ocaga deep borehole	Lujiko Ocaga Kal A2	Donor Funding	Not Started	6,500	0
Deep borehole construction at Olokmoo	Olokmoo	Donor Funding	Not Started	20,000	0
Rehabilitation of deep borehole at Koch Goma Centre	Koch Goma Centre	Donor Funding	Not Started	6,500	0
Rehabilitation of deep borehole at Koch Goma HCIII	Koch Goma HCIII	Donor Funding	Not Started	6,500	0
Deep borehole construction at Imma	Imma	Donor Funding	Not Started	20,000	0
Deep borehole construction at Busia	Busia	Donor Funding	Not Started	20,000	0
Rehabilitation of deep borehole at Lila Centre Olokmoo	Lila centre	Donor Funding	Not Started	6,500	0
Retention Geyi Deep borehole	Geyi	Donor Funding	Not Started	3,434	0
Rehabilitation of Deep borehole Koch Goma Secondary School	Koch Goma Secondary Sch. Kal A2	Donor Funding	Not Started	6,500	0
Retention Kamcoo deep borehole	Kamcoo	Donor Funding	Not Started	3,434	0

Vote: 606 Nwoya District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koch Goma		<i>LCIV: Nwoya</i>		3,128,644	631,703
Rehabilitation of deep borehole at Teego A	Teegot A	Donor Funding	Not Started	6,500	0
LCII: Lii				45,660	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole construction at Agweyo	Bungu Agweyo	Donor Funding	Being Procured	20,000	0
Borehole rehabilitation at Lii Bungu	Lii Bungu	Conditional transfer for Rural Water	Being Procured	5,660	0
Deep borehole construction at Lajokopyelo	Lajokopyelo	Donor Funding	Not Started	20,000	0
LCII: Orum				56,434	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Corner Pamola deep borehole	Corner Pamola	Donor Funding	Not Started	3,434	0
Deep borehole construction at Labit	Labit	Donor Funding	Not Started	20,000	0
Rehabilitation of deep borehole at Goro Primary School	Goro Primary School	Donor Funding	Not Started	6,500	0
Rehabilitation of deep borehole at Boltoro Goro	Boltoro Goro	Donor Funding	Not Started	6,500	0
Deep borehole construction at Alwoka city	Alwoka City	Donor Funding	Being Procured	20,000	0
Output: PRDP-Borehole drilling and rehabilitation				18,000	0
LCII: Kal				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole construction	Lutuk Kal A1	PRDP	N/A	18,000	0

Vote: 606 Nwoya District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nwoya Town Council		<i>LCIV: Nwoya</i>		266,303	97,145
Sector: Works and Transport				99,433	0
LG Function: District Engineering Services				99,433	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				99,433	0
LCII: Ceke				99,433	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for completion of construction of Engineering Block	District Headquarters	Donor Funding	N/A	99,433	0
Sector: Health				143,247	86,345
LG Function: Primary Healthcare				143,247	86,345
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,171	80,307
LCII: Labyei				131,171	80,307
Item: 263104 Transfers to other govt. units					
Anaka District Hospital		Conditional Grant to District Hospitals	N/A	131,171	80,307
			(Ongoing)		
Output: NGO Basic Healthcare Services (LLS)				12,076	6,038
LCII: Akago				6,038	3,019
Item: 263104 Transfers to other govt. units					
St Francis HCII		Conditional Grant to NGO Hospitals	N/A	6,038	3,019
LCII: Labyei				6,038	3,019
Item: 263104 Transfers to other govt. units					
St Andrew HCII		Conditional Grant to NGO Hospitals	N/A	6,038	3,019
Sector: Water and Environment				0	10,800
LG Function: Rural Water Supply and Sanitation				0	10,800
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				0	10,800
LCII: Ceke				0	10,800
Item: 231005 Machinery and equipment					
Procurement of electric autoclave		Conditional transfer for Rural Water	Being Procured	0	10,800
Sector: Public Sector Management				23,623	0
LG Function: District and Urban Administration				23,623	0
<i>Capital Purchases</i>					
Output: PRDP-Vehicles & Other Transport Equipment				23,623	0
LCII: Ceke				23,623	0
Item: 231004 Transport equipment					

Vote: 606 Nwoya District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nwoya Town Council		<i>LCIV: Nwoya</i>		266,303	97,145
Completion of payment for Double Cabin Pick up truck		LGMSD (Former LGDP)	N/A	23,623	0

Vote: 606 Nwoya District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Purongo		<i>LCIV: Nwoya</i>		1,916,691	330,468
Sector: Works and Transport				862,309	233,478
LG Function: District, Urban and Community Access Roads				862,309	233,478
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				550,000	0
LCII: Paromo				550,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of 9.4km of Aparanga-Got ngur		Roads Rehabilitation Grant	Not Started	550,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,267	7,267
LCII: Pabit				7,267	7,267
Item: 263204 Transfers to other govt. units					
Purongo Sub County	Pabit East Parish	Other Transfers from Central Government	N/A	7,267	7,267
Output: PRDP-Bottle necks Clearance on Community Access Roads				250,000	201,950
LCII: Pabit				250,000	201,950
Item: 263312 Conditional transfers for Road Maintenance					
Construction of remedies to bottle neck on lapono swamp crossing on Anaka - Agung road		Roads Rehabilitation Grant	N/A	100,000	144,577
construction of remedies to bottleneck on Ovul River on purongo-Gotngur Road		Roads Rehabilitation Grant	N/A	150,000	57,373
Output: District Roads Maintainence (URF)				55,041	24,261
LCII: Pabit				55,041	24,261
Item: 263201 LG Conditional grants					
Purongo Sub county	Wii Anaka - Aswa- Amuru 48Km, Purongo - Lagazi 6.5km.	Roads Rehabilitation Grant	N/A	55,041	24,261
Sector: Education				491,134	52,239
LG Function: Pre-Primary and Primary Education				472,208	42,100
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				5,200	0
LCII: Latoro				2,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furnitures to Got Apwoyo P/S		Conditional Grant to SFG	N/A	2,600	0
LCII: Pawatomero				2,600	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 606 Nwoya District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Purongo		<i>LCIV: Nwoya</i>		1,916,691	330,468
Supply of furnitures to Purongo Hill P/S		Conditional Grant to SFG	N/A	2,600	0
Output: Classroom construction and rehabilitation				103,612	5,095
LCII: Patira				3,612	5,095
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Classroom construction at Aparanga P/S		Conditional Grant to SFG	Completed	3,612	5,095
LCII: Pawatomero				100,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Reahabilitation of one block of 2 Classroom construction at Oruka P/S		Donor Funding	Not Started	100,000	0
Output: PRDP-Classroom construction and rehabilitation				136,812	0
LCII: Latoro				60,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of classrooms of 2 block of classroom with staff room at Got Apwoya P/S		Conditional Grant to SFG	Being Procured	60,000	0
LCII: Patira				3,612	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for rehabilitation of classrooms in Aparanga P/S		Conditional Grant to SFG	Being Procured	3,612	0
LCII: Pawatomero				73,200	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of classrooms of 2 block of classroom with staff room at Purongo Hill P/S		Conditional Grant to SFG	Being Procured	73,200	0
Output: Latrine construction and rehabilitation				24,000	0
LCII: Pawatomero				24,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of one block of 5 stances drainable latrine at Oruka P/S		Donor Funding	Not Started	24,000	0
Output: Teacher house construction and rehabilitation				100,000	0

Vote: 606 Nwoya District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Purongo		<i>LCIV: Nwoya</i>		1,916,691	330,468
LCII: Pawatomero				100,000	0
Item: 231002 Residential buildings (Depreciation)					
Rehabilitation of staff house at Oruka P/S		Donor Funding	Not Started	100,000	0
Output: Provision of furniture to primary schools				33,730	0
LCII: Patira				23,530	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of school desk to Olwiyo P/S		Conditional Grant to SFG	Works Underway	18,180	0
Supply of school desk to Aparanga P/S		Conditional Grant to SFG	Works Underway	5,350	0
LCII: Pawatomero				10,200	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of school desk to Oruka P/S		Donor Funding	Not Started	10,200	0
Output: PRDP-Provision of furniture to primary schools				15,700	0
LCII: Latoro				7,850	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 54 desks to GotApwoyo P/S		Conditional Grant to SFG	Being Procured	7,850	0
LCII: Pawatomero				7,850	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 54 desks to Purongo Hill P/S		Conditional Grant to SFG	Being Procured	7,850	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,153	37,005
LCII: Latoro				17,718	12,339
Item: 263311 Conditional transfers for Primary Education					
Got Apwoyo Primary School		Conditional Grant to Primary Education	N/A	5,906	4,111
			(Ongoing)		
Wii Anaka Primary School		Conditional Grant to Primary Education	N/A	5,906	4,117
			(Ongoing)		
Purongo Primary School		Conditional Grant to Primary Salaries	N/A	5,906	4,111
			(Ongoing)		
LCII: Paromo				11,812	8,222
Item: 263311 Conditional transfers for Primary Education					
Oruka Primary School		Conditional Grant to Primary Salaries	N/A	5,906	4,111
			(Ongoing)		

Vote: 606 Nwoya District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Purongo		<i>LCIV: Nwoya</i>		1,916,691	330,468
Got Ngur Primary School		Conditional Grant to Primary Education	N/A	5,906	4,111
			(Ongoing)		
LCII: Patira				5,906	4,111
Item: 263311 Conditional transfers for Primary Education					
Aparanga Primary School		Conditional Grant to Primary Education	N/A	5,906	4,111
			(Ongoing)		
LCII: Pawatomero				17,718	12,333
Item: 263311 Conditional transfers for Primary Education					
Olwiyo Primary School		Conditional Grant to Primary Education	N/A	5,906	4,111
			(Ongoing)		
Purongo Hill Primary School		Conditional Grant to Primary Education	N/A	5,906	4,111
			(Ongoing)		
Paraa Primary School		Conditional Grant to Primary Education	N/A	5,906	4,111
			(Ongoing)		
LG Function: Secondary Education				18,927	10,139
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				18,927	10,139
LCII: Pawatomero				18,927	10,139
Item: 263319 Conditional transfers for Secondary Schools					
Purongo Seed Secondary School		Conditional Grant to Secondary Education	N/A	18,927	10,139
			(On going)		
Sector: Health				175,445	44,751
LG Function: Primary Healthcare				175,445	44,751
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				40,000	15,218
LCII: Pabit				40,000	15,218
Item: 231001 Non Residential buildings (Depreciation)					
Fencing Paraa Health Centre II	Pabit	Conditional Grant to PHC - development	Works Underway	40,000	15,218
Output: PRDP-Staff houses construction and rehabilitation				99,000	0
LCII: Pabit				99,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of Staff house at Paraa HC II		Conditional Grant to PHC - development	Being Procured	99,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,038	3,019
LCII: Latoro				6,038	3,019
Item: 263104 Transfers to other govt. units					

Vote: 606 Nwoya District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Purongo		<i>LCIV: Nwoya</i>		1,916,691	330,468
Wii Anaka HCII		Conditional Grant to NGO Hospitals	N/A	6,038	3,019
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,273	2,636
LCII: Latoro				833	416
Item: 263104 Transfers to other govt. units					
Latoro HC II		Conditional Grant to PHC- Non wage	N/A	833	416
LCII: Pabit				4,440	2,220
Item: 263104 Transfers to other govt. units					
Purongo HCIII		Conditional Grant to PHC- Non wage	N/A	4,440	2,220
Output: Standard Pit Latrine Construction (LLS.)				25,135	23,878
LCII: Pabit				25,135	23,878
Item: 263201 LG Conditional grants					
Completion of one Drainable pit latrine at Paraa HC11		Conditional Grant to PHC - development	N/A	25,135	23,878
Sector: Water and Environment				387,803	0
LG Function: Rural Water Supply and Sanitation				387,803	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				387,803	0
LCII: Latoro				155,048	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole construction at Aporolala	Pamin Olango Aporolala	Donor Funding	Not Started	20,000	0
Deep borehole construction at Aringokec Mud Drilling	Aringokec	Donor Funding	Not Started	30,000	0
Borehole rehabilitation at Wii Anaka Primary School	Wii Anaka PS	Conditional transfer for Rural Water	Being Procured	5,660	0
Rehabilitation of Latoro market deep borehole	Latoro market	Donor Funding	Not Started	6,500	0
Deep borehole construction	Pajengo	Donor Funding	Being Procured	17,792	0
Deep borehole construction at Akwer	Akwer	Donor Funding	Being Procured	30,000	0

Vote: 606 Nwoya District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Purongo		<i>LCIV: Nwoya</i>		1,916,691	330,468
Deep borehole construction at Gudi Central	Gudi Central	Donor Funding	Not Started	20,000	0
Retention Ayerolwangi Deep borehole	Ayerolwangi	Donor Funding	Not Started	3,434	0
Retention Teegot deep borehole	Teegot	Donor Funding	Not Started	3,434	0
Deep borehole construction at Otengobwome	Otengobwome	Donor Funding	Not Started	18,227	0
LCII: Pabit Item: 231007 Other Fixed Assets (Depreciation)				66,500	0
Deep Borehole construction at Tee-Acam B	Pabit West Tee-acam	Donor Funding	Not Started	20,000	0
Rehabilitation of Tee-Acam Deep borehole	Tee-Acam	Donor Funding	Not Started	6,500	0
Deep borehole construction at Koyo A	Koyo A	Donor Funding	Not Started	20,000	0
Deep borehole construction at Tee-acam	Tee-acam	Donor Funding	Not Started	20,000	0
LCII: Paromo Item: 231007 Other Fixed Assets (Depreciation)				36,434	0
Retention Alworodaba deep borehole	Alworodaba	Donor Funding	Not Started	3,434	0
Rehabilitation of deep borehole at Belkec Aparanga	Belkec aparanga	Donor Funding	Not Started	6,500	0
Rehabilitation of deep borehole at Belkec Oruka	Belkec Oruka	Donor Funding	Not Started	6,500	0
Deep borehole construction at Aparanga	Aparanga	Donor Funding	Being Procured	20,000	0
LCII: Patira Item: 231007 Other Fixed Assets (Depreciation)				49,952	0

Vote: 606 Nwoya District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Purongo		<i>LCIV: Nwoya</i>		1,916,691	330,468
Borehole rehabilitation at Atwomo	Atwomo School	Conditional Grant to PAF monitoring	Being Procured	5,660	0
Deep borehole construction at Lagazi	Lagazi	Donor Funding	Not Started	20,000	0
Rehabilitation of Deep borehole at Olwiyo Center		Donor Funding	Not Started	6,500	0
Deep borehole construction	Patira west Gotcoro	Donor Funding	Being Procured	17,792	0
LCII: Pawatomero Item: 231007 Other Fixed Assets (Depreciation)				79,869	0
Deep borehole construction at Lalem	Lalem	Donor Funding	Not Started	20,000	0
Retention Paromokinaga deep borehole	Paromokinaga	Donor Funding	Not Started	3,434	0
Deep borehole construction at Bunga	Bunga	Donor Funding	Not Started	20,000	0
Rehabilitation of deep borehole at Olwiyo Primary School	Olwiyo Primary School	Donor Funding	Not Started	6,500	0
Deep borehole construction at Pida	Pida	Donor Funding	Not Started	20,000	0
Retention Lawora B deep borehole	Lawora B	Donor Funding	Not Started	3,434	0
Rehabilitation of deep borehole at Purongo Primary School	Purongo Primary School Wianono	Donor Funding	Not Started	6,500	0

Vote: 606 Nwoya District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 606 Nwoya District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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