

**Vote: 606** Nwoya District

**2014/15 Quarter 4**

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## Structure of Quarterly Performance Report

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

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

Name and Signature:

**Chief Administrative Officer, Nwoya District**

Date: 8/5/2015

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

**Vote: 606** Nwoya District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	663,294	558,939	84%
2a. Discretionary Government Transfers	1,681,095	1,412,132	84%
2b. Conditional Government Transfers	8,607,330	6,938,778	81%
2c. Other Government Transfers	2,793,907	3,095,180	111%
3. Local Development Grant	289,343	289,344	100%
4. Donor Funding	5,624,868	1,368,196	24%
<b>Total Revenues</b>	<b>19,659,837</b>	<b>13,662,568</b>	<b>69%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	931,610	930,672	928,244	100%	100%	100%
2 Finance	335,993	322,260	322,247	96%	96%	100%
3 Statutory Bodies	328,424	264,631	264,160	81%	80%	100%
4 Production and Marketing	469,325	326,226	326,188	70%	70%	100%
5 Health	3,191,337	2,052,067	2,040,379	64%	64%	99%
6 Education	6,995,551	4,762,852	4,698,372	68%	67%	99%
7a Roads and Engineering	3,347,561	1,975,899	1,825,255	59%	55%	92%
7b Water	1,873,491	1,068,989	529,235	57%	28%	50%
8 Natural Resources	92,514	59,137	59,124	64%	64%	100%
9 Community Based Services	1,949,938	1,524,704	1,405,284	78%	72%	92%
10 Planning	78,559	322,059	322,059	410%	410%	100%
11 Internal Audit	65,534	50,942	50,942	78%	78%	100%
<b>Grand Total</b>	<b>19,659,837</b>	<b>13,660,439</b>	<b>12,771,492</b>	<b>69%</b>	<b>65%</b>	<b>93%</b>
Wage Rec't:	6,572,552	4,776,800	4,776,800	73%	73%	100%
Non Wage Rec't:	1,579,136	1,779,837	1,772,779	113%	112%	100%
Domestic Dev't	5,883,282	5,735,606	5,667,725	97%	96%	99%
Donor Dev't	5,624,868	1,368,196	554,189	24%	10%	41%

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

Nwoya District Local Government cummulatively received Shs 13,662,568,000= against an annual budget of UGX 19,659,837,000= indicating only 69% overall revenue performance which is quite low. Local revenue collection commulatively performed at 84% only due to the low revenue base and inability by the LLGs to collect revenue due to low staffing. However, UWA disbursed all the planned UGX 423,500,000= under the local revenue sharing while the other local revenue sources performed poorly due to the low revenue base and lack of staff to implement the local revenue plan. Similarly the district experienced low response to tender application. Specifically, land fees were under collected because the District Land Board deffered most of the applications due poor submissions by the Area Land Commiittees. Other local sources such as business licence, advertisement, market gate charges and park fees were not collected at all due to

**Vote: 606** Nwoya District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures**

inadequate staffing. Unconditional grant performed averagely at only 84% because most of the new staff of Anaka Town council only accessed payroll in Q4 while the district unconditional grant wage released was low because staffing level remained at only 57% of the establishment through the year. Conditional grants cummulatively performed at an average of 81% because the MoFPED tried to honour its obligation. Other Central Government transfers commulatively over performed at 111% because a total of Shs 321,616,000= was remitted to the district while not planned for; MoES disbursed Shs 1,644,000= teachers validation, OPM disbursed Shs 17,478,000= for restocking, UBOS disbursed Shs 260,388,000= for Census 2014, MoGLSD remitted Shs 6,657,000= for youth training and MOH disbursed Shs 35,449,000= for polio campaign and NTD activities but were not planned for in the year. Donor funds performed at only 24% because NUDEIL, did not disburse the planned Shs 3,796,400,000=. While UNICEF and NUHITES did not perform as expected by end of the year. On the other hand, SDS/USAID, Carter, UAC, NUHEALTH and Global Fund cummulatively disbursed Shs 81,397,000= which was never planned for in the year. The District cummulatively transfered Shs 13,660,439,000= to the various departments from the collection account leaving a balance of Shs 2,129,000= in the General Fund bank account meant to service the bank account. Out of the funds cummulatively disbursed to the various departments durring the year, Shs 12,771,492,000= was spent leaving Shs 888,947,000= as cummulative unspent balance by end of the financial year across all the departments. The unspent balances arose because the contracts were awarded late for works and supplies and the defect liability periods not expired by end of year. These affected majorly projects in the departments of Health and Works which limited the absorbtion of the development grants by end of year. Under donor funds, the unspent balance was NUDEIL software funds waiting for reallocation warrant to be granted by USAID, JICA fund for drilling 10 boreholes waiting for completion of projects and UNICEF funds that could not spent because the activities were scheduled in July. Under Education, the NUDEIL funds mainly are for retention for ongoing projects for school construction, boreholes drilling and construction of the engineering block. In Health departments the unspent balance was retention for PRDP projects. For the rest of the departments, the unspent balances were immaterial and remained to service the bank accounts. The district shall return the unspent conditional grant of Shs 58,680,000= from Works and Health departments to the treasury.

**Vote: 606** Nwoya District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>663,294</b>	<b>558,939</b>	<b>84%</b>
Local Service Tax	25,000	32,284	129%
Advertisements/Billboards	4,000	0	0%
Land Fees	80,000	20,261	25%
Local Hotel Tax	6,694	18,661	279%
Market/Gate Charges	4,000	0	0%
Miscellaneous	510,000	462,945	91%
Other Fees and Charges	22,200	24,789	112%
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%
<b>2a. Discretionary Government Transfers</b>	<b>1,681,095</b>	<b>1,412,132</b>	<b>84%</b>
District Equalisation Grant	14,598	14,596	100%
District Unconditional Grant - Non Wage	245,511	245,512	100%
Urban Unconditional Grant - Non Wage	52,042	52,040	100%
Urban Equalisation Grant	14,011	14,012	100%
Hard to reach allowances	551,872	411,767	75%
Transfer of District Unconditional Grant - Wage	677,868	625,864	92%
Transfer of Urban Unconditional Grant - Wage	125,194	48,340	39%
<b>2b. Conditional Government Transfers</b>	<b>8,607,330</b>	<b>6,938,778</b>	<b>81%</b>
Conditional transfers to Production and Marketing	119,420	119,420	100%
Conditional Grant to PAF monitoring	55,076	55,076	100%
Conditional Grant to NGO Hospitals	24,151	24,151	100%
Conditional Grant to Functional Adult Lit	5,449	5,448	100%
Construction of Secondary Schools	178,151	178,151	100%
Conditional transfers to Special Grant for PWDs	10,378	10,376	100%
Conditional Grant to PHC - development	308,235	308,235	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078	63,058	59%
Conditional Grant to District Hospitals	131,171	131,172	100%
Conditional transfers to DSC Operational Costs	15,804	15,804	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	24,431	24,431	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	36,040	36,040	100%
Conditional transfer for Rural Water	312,688	312,687	100%
Conditional Grant to Women Youth and Disability Grant	4,971	4,972	100%
Conditional Grant to SFG	622,042	622,042	100%
Conditional Grant to Secondary Salaries	581,204	506,254	87%
Conditional Grant to Secondary Education	263,839	260,764	99%
Conditional Grant to Primary Salaries	2,880,490	2,234,816	78%
Conditional Grant to Primary Education	259,860	245,454	94%
Conditional Grant to PHC Salaries	1,525,245	785,130	51%
Conditional transfers to School Inspection Grant	16,829	16,829	100%
NAADS (Districts) - Wage	84,095	59,258	70%
Sanitation and Hygiene	23,000	23,000	100%

**Vote: 606** Nwoya District**2014/15 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Roads Rehabilitation Grant	798,822	798,821	100%
Conditional Grant to Agric. Ext Salaries	14,982	24,312	162%
Conditional Grant for NAADS	124,279	0	0%
Conditional Grant to Community Devt Assistants Non Wage	1,380	1,380	100%
Conditional Grant to DSC Chairs' Salaries	24,523	18,000	73%
Conditional Grant to PHC- Non wage	36,874	36,873	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	16,825	16,824	100%
<b>2c. Other Government Transfers</b>	<b>2,793,907</b>	<b>3,095,180</b>	<b>111%</b>
Uganda Road Fund	482,631	482,620	100%
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	813,070	98%
OPM- Restocking Programme		17,478	
Ministry of Gender, Labour and Social Development		6,657	
Youth Livelihood Programme	313,069	313,069	100%
Ministry Of Education and Sports		1,644	
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%
<b>3. Local Development Grant</b>	<b>289,343</b>	<b>289,344</b>	<b>100%</b>
LGMSD (Former LGDP)	289,343	289,344	100%
<b>4. Donor Funding</b>	<b>5,624,868</b>	<b>1,368,196</b>	<b>24%</b>
Donor Funding- Uganda Aids Commision		10,000	
Donor Funding - The Carter Centre		8,557	
Donor Funding- JICA	160,000	175,618	110%
Donor Funding- LED	0	10,397	
Donor Funding- NUDEIL	3,796,400	0	0%
Donor Funding- SDS/USAID		46,373	
Donor Funding- UNICEF	436,251	215,086	49%
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- NUHITES	400,000	63,880	16%
<b>Total Revenues</b>	<b>19,659,837</b>	<b>13,662,568</b>	<b>69%</b>

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

Cummulatively in the FY 2014/15, the district received only UGX 558,939,000= as Local revenue against an annual budget of UGX 663,294,000= indicating 84% local revenue performance. The reason for the fair performance was that the misscleeonous income performed at 91% as UWA released Shs 423,500,000,000= uner the revenue sharing scheme to benefit the three sub counties boardering the park. Local Hotel Tax and Local Service tax also over performed at 279% and 129% respectively due improved collection methods. Land fees was under collected because the District Land Board deffered most of the processed files due poor quality and incomplete submissions by the Area Land Commiittees. Other local revenue sources such as business licence,

## Vote: 606 Nwoya District

## 2014/15 Quarter 4

### Summary: Cumulative Revenue Performance

advertisement, market gate charges and park fees were not collected at all due to inadequate staff and transport to implement the local revenue enhancement plan.

#### (ii) Cumulative Performance for Central Government Transfers

Cummulatively in the FY 2014/15, the district received UGX 11,735,434,000= as Central Government transfers against an annual budget of UGX 13,371,675,000= indicating 94% performance. The reason for slight under performance is that Urban wage performed poorly at only 39% because of low staffing level at Anaka TC. PHC salaries, DSC salaries, Primary salaries, Secondary salaries, Exgratia and hardship allowances all performed below average of 80% due to low staffing at only 57%. On the other hand, Agric salaries over performed at 162% because poor budgeting. Similarly other grants from the centre were also released averagely at 98% as the central government tries to honour its obligation. A total of Shs 321,616,000= were received from; UBOS for census 2014, OPM for the restocking programme, MOH for polio campaign and NTD activities, MOGLSD for Youth training, MoES for headcount of teachers, and Kochgoma SACCO as loan repayments under LED but were not planned for.

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

Cummulatively in the FY 2014/15, the district received only Shs 1,368,196,000= as Donor funds against an annual budget of Shs 5,624,868,000= indicating only 24% revenue performance. The reason for under performance is that NUDEL/USAID did not remit the planned Shs 3,796,400,000= in the year while UNICEF and NUHITES under remitted funds at 49% and 16% respectively. However, Carter Center, Envision, NUHEALTH, UAC and SDS/ USAID cummulatively disbursed a total of Shs 81,397,000= by end of the financial year that were not planned for.

**Vote: 606** Nwoya District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	363,798	412,405	113%	90,949	106,561	117%
Locally Raised Revenues	43,490	41,664	96%	10,873	17,413	160%
Unspent balances – UnConditional Grants	2,047	2,047	100%	511	0	0%
Multi-Sectoral Transfers to LLGs	99,875	82,543	83%	24,968	20,636	83%
District Unconditional Grant - Non Wage	41,216	67,711	164%	10,304	10,598	103%
Transfer of District Unconditional Grant - Wage	167,196	210,725	126%	41,799	56,549	135%
Hard to reach allowances	9,972	7,714	77%	2,493	1,365	55%
<i>Development Revenues</i>	567,813	518,267	91%	142,029	430,933	303%
LGMSD (Former LGDP)	101,129	100,851	100%	25,283	14,746	58%
Locally Raised Revenues	25,000	0	0%	6,250	0	0%
Unspent balances – Conditional Grants	1,229	1,229	100%	383	0	0%
Multi-Sectoral Transfers to LLGs	440,455	416,187	94%	110,113	416,187	378%
<b>Total Revenues</b>	<b>931,610</b>	<b>930,672</b>	<b>100%</b>	<b>232,978</b>	<b>537,494</b>	<b>231%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	363,798	410,079	113%	90,949	109,005	120%
Wage	213,408	237,346	111%	53,352	62,641	117%
Non Wage	150,390	172,733	115%	37,597	46,364	123%
<i>Development Expenditure</i>	567,813	518,166	91%	142,029	497,155	350%
Domestic Development	567,813	518,166	91%	142,029	497,155	350%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>931,610</b>	<b>928,244</b>	<b>100%</b>	<b>232,978</b>	<b>606,160</b>	<b>260%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,327	1%			
<i>Development Balances</i>		101	0%			
Domestic Development		101	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,428</b>	<b>0%</b>			

The department of Administration cumulatively received Shs 930,672,000= against an annual budget of Shs 931,610,000= indicating 100% revenue performance in the year. This very good revenue performance is because non wage and wage performed at 164% and 126% respectively because all the newly recruited staff accessed payroll and were paid in arrears and reallocation of funds was done to cover the shortfall. However, other sources also performed averagely at above 95%. More non wage allocation to the department was spent on contribution to ULGA and staff welfare. On the other hand, UWA disbursed all the planned Shs 423,500,000= under the revenue sharing and were remitted to the respective Sub Counties. The department cumulatively spent a total of Shs 928,244,000= by end of financial year leaving only Shs 2,428,000= as unspent balance at the end of the year. The unspent funds is funds for monitoring the ongoing UWA funded community projects in Anaka, KochGoma and Purong Sub Counties.

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

The unspent funds is funds for monitoring the ongoing UWA funded community projects in Anaka, KochGoma and Purong Sub Counties whose implementation started late due late remittance of funds.

**(ii) Highlights of Physical Performance**

**Vote: 606** Nwoya District**2014/15 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	7	7
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	50	0
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
No. of administrative buildings constructed (PRDP)	1	1
No. of vehicles purchased (PRDP)	1	1
No. of motorcycles purchased (PRDP)	1	1
No. of computers, printers and sets of office furniture purchased	34	0
<b>Function Cost (US\$ '000)</b>	931,610	<b>928,244</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>931,610</b>	<b>928,244</b>

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 2014 to June 2015. Trained technical staff and political leaders under CBG.



**Vote: 606** Nwoya District**2014/15 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	329,918	315,677	96%	82,478	81,055	98%
Conditional Grant to PAF monitoring	55,076	55,076	100%	13,769	13,769	100%
Locally Raised Revenues	44,675	35,798	80%	11,168	12,000	107%
Unspent balances – UnConditional Grants	138	138	100%	33	0	0%
Multi-Sectoral Transfers to LLGs	17,600	18,153	103%	4,400	4,039	92%
District Unconditional Grant - Non Wage	41,106	40,557	99%	10,278	10,205	99%
District Equalisation Grant	14,598	14,596	100%	3,651	3,649	100%
Transfer of District Unconditional Grant - Wage	148,854	145,234	98%	37,212	36,309	98%
Hard to reach allowances	7,872	6,124	78%	1,968	1,084	55%
<i>Development Revenues</i>	6,075	6,583	108%	1,518	0	0%
Locally Raised Revenues	6,075	6,583	108%	1,518	0	0%
<b>Total Revenues</b>	<b>335,993</b>	<b>322,260</b>	<b>96%</b>	<b>83,996</b>	<b>81,055</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	329,918	315,664	96%	82,481	95,628	116%
Wage	173,040	168,227	97%	43,260	41,110	95%
Non Wage	156,878	147,438	94%	39,221	54,518	139%
<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	
<b>Total Expenditure</b>	<b>335,993</b>	<b>322,247</b>	<b>96%</b>	<b>83,999</b>	<b>95,628</b>	<b>114%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>14</b>	<b>0%</b>			

Finance and Planning department cummulatively received Shs 322,247,000= against an annual budget of Shs 335,993,000= by end of quarter four indicating 96% revenue performance. This was because all the revenue sources performed averagely at 95%. The department spent a total of Shs 322,247,000= durring the financial year leaving only Shs 14,000= as unspent balance which is insignificant and was intended to be used to service the bank account. More money was reallocated to cover co funding of LGMSD because the IPF for LGMSD was increased later.

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

All funds were spent.

**(ii) Highlights of Physical Performance**

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

**Vote: 606** Nwoya District**2014/15 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of Other Local Revenue Collections	631600000	59706000
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	15/03/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/08/2015
Date for submitting the Annual Performance Report	30/09/2015	04/08/2015
Value of LG service tax collection	25000000	32284250
Value of Hotel Tax Collected	6694000	18661000
<b>Function Cost (UShs '000)</b>	<b>335,993</b>	<b>322,247</b>
<b>Cost of Workplan (UShs '000):</b>	<b>335,993</b>	<b>322,247</b>

Facilitated the various departments to perform their roles, Disbursed funds to all the departments and sectors to facilitate implementation, Coordinated the implementation of the Local Revenue Enhancement Plan, Co funded LGMSD, Facilitated staff to perform, Capacitated UPE schools and lower health units in financial management and accountability, Procured fuel and lubricants, Procured stationaries and printing services. The department prepared and submitted quarterly reports to the Council, Ministry of Finance Planning and Economic Development and development partners. The department mentored and supervised lower local governments' accounts staff in preparation of books of accounts and financial statements in the 5 sub counties.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	328,424	264,631	81%	82,103	87,790	107%
Conditional Grant to DSC Chairs' Salaries	24,523	18,000	73%	6,130	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	36,040	36,040	100%	9,010	9,010	100%
Conditional transfers to DSC Operational Costs	15,804	15,804	100%	3,951	3,951	100%
Conditional transfers to Salary and Gratuity for LG ele	107,078	63,058	59%	26,768	15,912	59%
Conditional transfers to Councillors allowances and E	24,431	24,431	100%	6,107	14,531	238%
Locally Raised Revenues	38,091	38,524	101%	9,522	21,282	224%
Unspent balances – UnConditional Grants	1,608	1,608	100%	402	0	0%
Multi-Sectoral Transfers to LLGs	34,417	12,565	37%	8,605	3,496	41%
District Unconditional Grant - Non Wage	30,000	38,169	127%	7,500	11,000	147%
Transfer of District Unconditional Grant - Wage	16,432	16,432	100%	4,108	4,108	100%
<b>Total Revenues</b>	<b>328,424</b>	<b>264,631</b>	<b>81%</b>	<b>82,103</b>	<b>87,790</b>	<b>107%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	328,424	264,160	80%	82,103	90,473	110%
Wage	168,466	97,490	58%	42,113	24,520	58%
Non Wage	159,957	166,670	104%	39,989	65,953	165%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>328,424</b>	<b>264,160</b>	<b>80%</b>	<b>82,103</b>	<b>90,473</b>	<b>110%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		470	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>470</b>	<b>0%</b>			

The department of Council cummulatively received Shs 264,231,000= against an approved budget of Shs 328,434,000=by end of the financial year indicating 81% revenue performance. This average performance is because most of the grants from the centre performed at 95% as central government honoured its obligations. DSC salary, salary and gratuity for elected leaders, unconditional grant wage and multisectoral transfers were received less than planned, The department spent a total of Shs 264,160,000= leaving only Shs 470,000= as unspent balance at the end of FY which was meant to service the bank account.

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

The unspent balance is insignificant and was meant to service the bank account.

**(ii) Highlights of Physical Performance**

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

**Vote: 606** Nwoya District**2014/15 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	1000	224
No. of Land board meetings	4	4
No. of Auditor Generals queries reviewed per LG	70	63
No. of LG PAC reports discussed by Council	4	2
<b>Function Cost (US\$ '000)</b>	328,424	<b>264,160</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>328,424</b>	<b>264,160</b>

Held seven Full council meetings, held 4 committee meetings and reported on, Land board constituted and trained, held end of year staff party and facilitated staff to perform, facilitated the district speaker for ULGA meeting and tour of Rwanda, paid exgratia to LC 1 and 2, facilitated district councillors for a learning tour to western Uganda, coordinated nine committee meetings. DLGPACC reviewed 1st, second and third quarter internal audit reports of the district and Anaka Town Council and NAADs audit reports. One district land Board meeting held, 9 Contracts Committee meetings held, eleven evaluation committee meetings and 11 reports produced. Procurement plan and pricelist for F/Y 2014/ 2015 produced. List of pre-qualified firms for F/Y 2012/ 2013 documented. Six sittings of District service commission held and report made to council.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	231,289	202,990	88%	57,820	37,455	65%
Conditional Grant to Agric. Ext Salaries	14,982	24,312	162%	3,744	7,600	203%
Conditional transfers to Production and Marketing	119,420	119,420	100%	29,855	29,855	100%
NAADS (Districts) - Wage	84,095	59,258	70%	21,023	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%	59,507	0	0%
Conditional Grant for NAADS	124,279	0	0%	31,069	0	0%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Unspent balances – Conditional Grants	105,758	105,758	100%	26,438	0	0%
Other Transfers from Central Government		17,478		0	0	
<b>Total Revenues</b>	<b>469,325</b>	<b>326,226</b>	<b>70%</b>	<b>117,327</b>	<b>37,455</b>	<b>32%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	231,289	202,989	88%	69,959	102,023	146%
Wage	99,077	83,570	84%	36,888	7,600	21%
Non Wage	132,212	119,419	90%	33,071	94,423	286%
<i>Development Expenditure</i>	238,037	123,199	52%	16,163	48,804	302%
Domestic Development	238,037	123,199	52%	16,163	48,804	302%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>469,325</b>	<b>326,188</b>	<b>70%</b>	<b>86,122</b>	<b>150,827</b>	<b>175%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		37	0%			
Domestic Development		37	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>38</b>	<b>0%</b>			

The Production department cumulatively received UGX 326,226,000= against a budget of 469,325,000= by end of FY indicating only 70% revenue performance against an approved budget. This poor revenue performance is because of the restructuring of the implementation of the NAADS programme. Also, unconditional grant non wage and local revenue were not remitted to the department. However, the department received UGX 17,478,000= from OPM under the restocking programme but was not budgeted for and therefore treated as a supplementary. The department cumulatively spent UGX 326,188,000= leaving on UGX 38,000= to service the account

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

All the funds were absorbed.

**(ii) Highlights of Physical Performance**

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

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Plant marketing facilities constructed	1	6
No. of livestock vaccinated	12000	5000
No. of livestock by type undertaken in the slaughter slabs		100
No. of fish ponds constructed and maintained	3	2
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
<b>Function Cost (US\$ '000)</b>	<b>246,181</b>	<b>253,395</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	4	5
No. of trade sensitisation meetings organised at the district/Municipal Council		1
No of businesses inspected for compliance to the law	0	100
No of businesses issued with trade licenses	0	100
No of cooperative groups supervised	6	10
No. of cooperative groups mobilised for registration	0	10
No. of cooperatives assisted in registration	50	10
A report on the nature of value addition support existing and needed		No
<b>Function Cost (US\$ '000)</b>	<b>14,771</b>	<b>13,535</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>469,325</b>	<b>326,188</b>

Comprehensive Insurance of double-cabin pick-up Reg No UAJ 958 X for a period of 1 year. Death benefits for the late Achaye Nelson, Senior Agriculture Officer who died in April 2015. Training was a Fish Farming group 20 members based at Anaka Town Council. Training was a Bee Farming group 20 members based at Coorom, Koch Goma Sub-county. Construction of 3 drainable latrines at Latekodong, Dog Ayago and Purongo as markets were constructed earlier without latrines using PRDP funds. Construction of 2 cattle crushes at Lodi (Purongo) and Iru Duny (Koch Goma) using PMG funds. Carried out Disease surveillance in all the 25 parishes of Nwoya district. Carried out dog census in Koch Goma Sub-county with intention to vaccinate all of them in the coming Quarter.

**Vote: 606** Nwoya District**2014/15 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,958,869	1,134,490	58%	489,718	279,891	57%
Conditional Grant to PHC Salaries	1,525,245	785,130	51%	381,312	204,344	54%
Conditional Grant to PHC- Non wage	36,874	36,873	100%	9,220	9,218	100%
Conditional Grant to District Hospitals	131,171	131,172	100%	32,792	32,793	100%
Conditional Grant to NGO Hospitals	24,151	24,151	100%	6,040	6,037	100%
Locally Raised Revenues	37,500	8,825	24%	9,375	0	0%
Unspent balances – UnConditional Grants	2,615	2,615	100%	653	0	0%
Other Transfers from Central Government		5,878		0	0	
Multi-Sectoral Transfers to LLGs	8,000	8,000	100%	2,000	2,000	100%
District Unconditional Grant - Non Wage	11,000	10,000	91%	2,750	5,000	182%
Transfer of District Unconditional Grant - Wage	21,846	0	0%	5,460	0	0%
Hard to reach allowances	160,468	121,847	76%	40,117	20,499	51%
<i>Development Revenues</i>	1,232,467	917,577	74%	308,116	175,698	57%
Conditional Grant to PHC - development	308,235	308,235	100%	77,058	45,115	59%
Unspent balances - donor	61,362	61,362	100%	15,340	0	0%
Donor Funding	556,790	212,330	38%	139,198	125,937	90%
LGMSD (Former LGDP)	20,000	20,000	100%	5,000	4,646	93%
Unspent balances – Conditional Grants	286,080	286,080	100%	71,520	0	0%
Other Transfers from Central Government		29,571		0	0	
<b>Total Revenues</b>	<b>3,191,337</b>	<b>2,052,067</b>	<b>64%</b>	<b>797,835</b>	<b>455,589</b>	<b>57%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,958,869	1,130,959	58%	489,718	293,143	60%
Wage	1,707,559	906,976	53%	426,890	224,843	53%
Non Wage	251,310	223,982	89%	62,828	68,300	109%
<i>Development Expenditure</i>	1,232,467	909,420	74%	308,117	502,069	163%
Domestic Development	614,315	636,416	104%	153,579	370,298	241%
Donor Development	618,152	273,004	44%	154,538	131,772	85%
<b>Total Expenditure</b>	<b>3,191,337</b>	<b>2,040,379</b>	<b>64%</b>	<b>797,835</b>	<b>795,213</b>	<b>100%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,531	0%			
<i>Development Balances</i>		8,157	1%			
Domestic Development		7,470	1%			
Donor Development		687	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11,688</b>	<b>0%</b>			

The Health department cummulatively received Shs 2,052,067,000= by end of FY indicating only 64% revenue performance against an annual budget of Shs 3,191,337,000=. This average revenue performance is because District wage did not perform at all as the support staff at DHO office were not recruited. While donor, local revenue and PHC salary poorly performed at 38%, 24%, and 51% respectively. However, Central government grants performed averagely at 100% because the MoFPED honoured its obligation. The Department cummulative spent Shs 2,040,379,000= against the receipts of Shs 2,052,000,000= leaving Shs 11,688,000= as unspent balance by end of the year. The unspent funds is meant to pay retention for construction works under taken in the year which shall be returned to the treasury.

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

Retention for completed works still on account.

**Vote: 606** Nwoya District**2014/15 Quarter 4****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Value of essential medicines and health supplies delivered to health facilities by NMS	6	3
Value of health supplies and medicines delivered to health facilities by NMS	6	3
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	55
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	5519	6415
No. and proportion of deliveries in the District/General hospitals	1131	1178
Number of total outpatients that visited the District/ General Hospital(s).	41061	26664
Number of outpatients that visited the NGO Basic health facilities	18297	17254
No. and proportion of deliveries conducted in the NGO Basic health facilities	137	137
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1336	1433
Number of trained health workers in health centers	50	81
No. of trained health related training sessions held.	50	157
Number of outpatients that visited the Govt. health facilities.	113112	98899
Number of inpatients that visited the Govt. health facilities.	3242	3478
No. and proportion of deliveries conducted in the Govt. health facilities	1763	1711
%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	5224
No. of new standard pit latrines constructed in a village	1	1
No of healthcentres rehabilitated	3	3
No of healthcentres rehabilitated (PRDP)	1	1
No of staff houses constructed	1	1
No of staff houses constructed (PRDP)	1	1
No of OPD and other wards rehabilitated	1	1
No of OPD and other wards rehabilitated (PRDP)	3	2
<b>Function Cost (US\$ '000)</b>	<b>3,191,337</b>	<b>2,040,379</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,191,337</b>	<b>2,040,379</b>

Staff salaries paid, staff facilitated to perform, fuel and lubricants procured, PHC funds disbursed to the district hospital, respective sectors and the lower units, retention paid on completed projects, Office equipments repaired. Completed staff house at Paraa health centre Iis, completed rehabilitation of the OPD at Todora HC II and part fencing of Paraa HC II. Proportion of children immunized with pentavalent vaccine (DPT/Hepb Hib 3) were 1217 (88%) of 3rd quarter compared to 1629 (118%) of 4th quarter, ANC 1st visit 1472(92%) in 3rd quarter compared to 1321 (83%) of 4th quarter, ANC 4th visit 451 (28%) for the 3rd quarter compared to 467 (29%) of the 4th quarter, IPT2 -743 (46%) in the 3rd quarter compared to 775 (48%) of the 4th quarter. Deliveries at facilities 756 (49%) in the 3rd Quarter



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**Vote: 606** Nwoya District

**2014/15 Quarter 4**

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***Workplan 5: Health***

compared to 747 (48%) in the 4th quarter, family planning services was offered to 714 (10%) in 3rd quarter compared to 482 (7 %) in 4th quarter, OPD utilization stands at 34,646 and OPD per capita at 0.27 in 3rd quarter compared to OPD utilization 44,393 and OPD per capita at 0.34 of 4th quarter. The TB detection rate was 42% in quarter three compared 58% of 4th quarter and the District Health office supervised 14 Health units in 20 visits in 4th quarter.

**Vote: 606** Nwoya District**2014/15 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,430,631	3,582,756	81%	1,107,657	897,407	81%
Conditional Grant to Primary Salaries	2,880,490	2,234,816	78%	720,121	578,566	80%
Conditional Grant to Secondary Salaries	581,204	506,254	87%	145,301	127,521	88%
Conditional Grant to Primary Education	259,860	245,454	94%	64,965	64,402	99%
Conditional Grant to Secondary Education	263,839	260,764	99%	65,959	65,191	99%
Conditional transfers to School Inspection Grant	16,829	16,829	100%	4,208	4,220	100%
Locally Raised Revenues	2,400	0	0%	600	0	0%
Other Transfers from Central Government		1,644		0	24	
Multi-Sectoral Transfers to LLGs	32,835	19,833	60%	8,208	4,878	59%
District Unconditional Grant - Non Wage	11,000	21,080	192%	2,750	6,200	225%
Transfer of District Unconditional Grant - Wage	17,978	0	0%	4,496	0	0%
Hard to reach allowances	364,196	276,082	76%	91,049	46,405	51%
<i>Development Revenues</i>	2,564,920	1,180,096	46%	641,232	130,638	20%
Conditional Grant to SFG	622,042	622,042	100%	155,512	91,047	59%
Construction of Secondary Schools	178,151	178,151	100%	44,540	26,369	59%
Unspent balances - donor	92,518	92,518	100%	23,129	0	0%
Donor Funding	1,404,315	19,296	1%	351,079	0	0%
Unspent balances – Conditional Grants	178,643	178,643	100%	44,660	0	0%
Multi-Sectoral Transfers to LLGs	89,251	89,446	100%	22,312	13,223	59%
<b>Total Revenues</b>	<b>6,995,551</b>	<b>4,762,852</b>	<b>68%</b>	<b>1,748,889</b>	<b>1,028,045</b>	<b>59%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,430,631	3,582,754	81%	1,107,659	892,527	81%
Wage	3,855,906	3,017,153	78%	963,974	752,492	78%
Non Wage	574,725	565,602	98%	143,685	140,035	97%
<i>Development Expenditure</i>	2,564,920	1,115,618	43%	641,230	714,219	111%
Domestic Development	1,068,088	1,065,878	100%	267,022	679,219	254%
Donor Development	1,496,833	49,740	3%	374,209	35,000	9%
<b>Total Expenditure</b>	<b>6,995,551</b>	<b>4,698,372</b>	<b>67%</b>	<b>1,748,889</b>	<b>1,606,746</b>	<b>92%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2	0%			
<i>Development Balances</i>		64,478	3%			
Domestic Development		2,404	0%			
Donor Development		62,073	4%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>64,479</b>	<b>1%</b>			

Education department cummulatively received Shs 4,762,857,000= by end of year indicating only 68% revenue performance against an annual approved budget of Shs 6,995,551,000=. This poor performance is because USAID/NUDEIL never disbursed the planned funds in the FY. Similarly, unconditional grant wage, Primary salaries, secondary salaries were received less than planned. The department spent Shs 4,698,372,000= leaving UGX 64,479,000,000= as unspent balance. This is funds under NUDEIL for retention for the classroom constructed and for furnitures supplied to Lungulu P/S.

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

Retention for construction and supply of desks to Lungulu P/S under NUDEIL/USAID.

**(ii) Highlights of Physical Performance**

**Vote: 606** Nwoya District**2014/15 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of student drop-outs	1987	222
No. of Students passing in grade one	65	28
No. of pupils sitting PLE	1623	1623
No. of classrooms constructed in UPE (PRDP)	10	10
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	3
No. of primary schools receiving furniture (PRDP)	5	5
No. of teachers paid salaries	610	554
No. of qualified primary teachers	610	554
No. of School management committees trained (PRDP)	274	274
No. of textbooks distributed	5000	8200
No. of pupils enrolled in UPE	34000	26509
No. of classrooms constructed in UPE	10	10
No. of classrooms rehabilitated in UPE	10	0
<b>Function Cost (US\$ '000)</b>	<b>5,850,967</b>	<b>3,593,453</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	112	107
No. of students passing O level	1541	0
No. of students sitting O level	347	297
No. of students enrolled in USE	1631	1631
No. of science laboratories constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>1,084,340</b>	<b>1,060,491</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	44	44
No. of secondary schools inspected in quarter	4	4
No. of inspection reports provided to Council	4	4
<b>Function Cost (US\$ '000)</b>	<b>59,345</b>	<b>44,428</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	5	0
No. of children accessing SNE facilities	600	600
<b>Function Cost (US\$ '000)</b>	<b>900</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,995,551</b>	<b>4,698,372</b>

PLE exercises facilitated, USE and UPE funds disbursed, School inspection facilitated, staff facilitated to perform, fuel procured, motor cycles. Procured one motor cycle to strengthen inspectorate department. 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. Participated in annual sports activities up to national level and the district emerged number 17. Supplied office furnitures and desks

**Vote: 606** Nwoya District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	41,096	25,644	62%	10,277	6,676	65%
Locally Raised Revenues	1,560	2,695	173%	390	565	145%
Multi-Sectoral Transfers to LLGs	6,033	0	0%	1,509	0	0%
District Unconditional Grant - Non Wage	8,150	498	6%	2,039	498	24%
Transfer of District Unconditional Grant - Wage	25,353	22,451	89%	6,339	5,613	89%
<i>Development Revenues</i>	3,306,465	1,950,255	59%	826,618	261,488	32%
Roads Rehabilitation Grant	798,822	798,821	100%	199,707	116,922	59%
Unspent balances - donor	99,433	99,433	100%	24,859	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	491,420	99%	124,408	144,566	116%
<b>Total Revenues</b>	<b>3,347,561</b>	<b>1,975,899</b>	<b>59%</b>	<b>836,895</b>	<b>268,164</b>	<b>32%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	41,096	25,645	62%	10,275	8,201	80%
Wage	31,386	22,452	72%	7,846	5,613	72%
Non Wage	9,710	3,193	33%	2,429	2,588	107%
<i>Development Expenditure</i>	3,306,465	1,799,611	54%	826,620	870,495	105%
Domestic Development	1,857,032	1,799,611	97%	464,261	870,495	188%
Donor Development	1,449,433	0	0%	362,358	0	0%
<b>Total Expenditure</b>	<b>3,347,561</b>	<b>1,825,255</b>	<b>55%</b>	<b>836,895</b>	<b>878,696</b>	<b>105%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		150,644	5%			
Domestic Development		51,210	3%			
Donor Development		99,433	7%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>150,644</b>	<b>5%</b>			

Roads and Engineering department cumulatively received Shs 1,975,899,000= by end of year against a budget of Shs 3,347,561,000= indicating only 59% revenue performance. The low revenue performance was because unconditional grant, urban wage and locally raised revenue under performed. NUDEIL/ USAID did not remit the planned UGX 1,350,000,000= as planned in the year. The department spent a total of Shs 1,680,690,000= leaving Shs 150,644,000= as unspent balance by end of the year. The unspent funds was Shs 99,433,195= under NUDEIL for retention on the Engineering block and Shs 51,270,000= for hire of equipments for working on Nyamukino- Anara to Lake Rubi road works and retention payments which will be returned to treasury.

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

The unspent balance is money for hire of equipments for works on Nyamukino- Anara Road but could not be absorbed because of the heavy rain/ bad weather and retention payments.

**(ii) Highlights of Physical Performance**

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

**Vote: 606** Nwoya District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Road user committees trained (PRDP)	5	16
No of bottle necks removed from CARs	55	62
Length in Km of urban unpaved roads rehabilitated	8	5
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	22
Length in Km. of rural roads rehabilitated	29	32
Length in Km. of rural roads constructed (PRDP)	5	1
Length in Km. of rural roads rehabilitated (PRDP)	22	0
<b>Function Cost (US\$ '000)</b>	<b>3,244,128</b>	<b>1,824,757</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>103,433</b>	<b>498</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,347,561</b>	<b>1,825,255</b>

Completed and paid retention for Goma- Lii Pajok II, Completed opening and installation of culverts on Nyamukino to Anara. MM Logistics services delivered the grader for hire and other equipments and certified works paid. Spots improvement on Kona Lutuk to Agung road, Culvert installation on Wii Lacic road, Trained road users commiittees, Carried out maintenance services on the road equipments, Inastalled culverts on 8 points, Paid Salaries, procured office supplies, Procured Fuel and lubricants. Supervision, inspection and monitoring were intensified across all projects.

**Vote: 606** Nwoya District**2014/15 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	59,736	42,007	70%	14,937	10,502	70%
Sanitation and Hygiene	23,000	23,000	100%	5,750	5,750	100%
Locally Raised Revenues	500	0	0%	125	0	0%
Multi-Sectoral Transfers to LLGs	6,033	0	0%	1,509	0	0%
District Unconditional Grant - Non Wage	4,850	0	0%	1,214	0	0%
Transfer of District Unconditional Grant - Wage	25,353	19,007	75%	6,339	4,752	75%
<i>Development Revenues</i>	1,813,755	1,026,982	57%	453,439	67,805	15%
Conditional transfer for Rural Water	312,688	312,687	100%	78,172	45,767	59%
Unspent balances - donor	483,354	483,354	100%	120,839	0	0%
Donor Funding	980,000	193,228	20%	245,000	17,610	7%
LGMSD (Former LGDP)	37,713	37,713	100%	9,429	4,428	47%
<b>Total Revenues</b>	<b>1,873,491</b>	<b>1,068,989</b>	<b>57%</b>	<b>468,376</b>	<b>78,307</b>	<b>17%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	59,736	42,005	70%	14,937	11,322	76%
Wage	31,386	19,008	61%	7,848	4,752	61%
Non Wage	28,350	22,997	81%	7,089	6,570	93%
<i>Development Expenditure</i>	1,813,755	487,230	27%	453,439	264,293	58%
Domestic Development	350,400	350,399	100%	87,600	247,189	282%
Donor Development	1,463,354	136,831	9%	365,839	17,104	5%
<b>Total Expenditure</b>	<b>1,873,491</b>	<b>529,235</b>	<b>28%</b>	<b>468,376</b>	<b>275,615</b>	<b>59%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3	0%			
<i>Development Balances</i>		539,752	30%			
Domestic Development		1	0%			
Donor Development		539,750	37%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>539,754</b>	<b>29%</b>			

The water sector cumulatively received UGX 1,068,989,000= against a budget of UGX 1,873,491,000= indicating only 57% revenue performance by end of year. The low revenue performance is because NUDEIL did not disburse funds as planned. Similarly, unconditional grant non wage, local revenue, urban wage did not perform at all while unconditional grant wage lowly performed. The department spent a total of Shs 529,235,000= by end of the year leaving Shs 539,754,000= as unspent balance. The unspent funds are donor funds as follows; Shs 17,610,000= for UNICEF for water and sanitation, Shs 79,274,000= for retention for boreholes drilled under NUDEIL, Shs 175,618,000= for 10 boreholes being drilled under JICA, while the balance of Shs 267,252,000= is NUDEIL funds for drilling 13 boreholes waiting for no objection from USAID.

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

UNICEF funds for water and sanitation activities that came late, Retention for boreholes drilled under NUDEIL awaiting lifting of ban on account, 10 Boreholes being drilled under JICA, NUDEIL funds for drilling 13 Boreholes waiting for no objection.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 606** Nwoya District**2014/15 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		
No. of supervision visits during and after construction	58	16
No. of water points tested for quality	50	29
No. of District Water Supply and Sanitation Coordination Meetings	4	5
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	8
No. of sources tested for water quality	50	29
No. of water points rehabilitated	6	6
No. of water and Sanitation promotional events undertaken	9	1
No. of water user committees formed.	6	6
No. Of Water User Committee members trained	6	6
No. of public latrines in RGCs and public places	1	0
No. of springs protected	3	3
No. of deep boreholes drilled (hand pump, motorised)	57	10
No. of deep boreholes rehabilitated	37	10
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	3
<b>Function Cost (US\$ '000)</b>	<b>1,873,491</b>	<b>529,235</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,873,491</b>	<b>529,235</b>

Conducted 4 coordination meetings, conducted 1 national consultation meeting, 1 post construction support to water user committee of 48 borehole sites. Attended regional coordination meetings in Lira. Supervised the drilling of 48 boreholes under NUDEIL, LGMSD and water grant in the four sub counties and handed over to communities. Monitoring and supervision conducted. Formed and trained the water user committees for the 48 boreholes completed.

**Vote: 606** Nwoya District**2014/15 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	92,514	59,137	64%	23,127	17,338	75%
Conditional Grant to District Natural Res. - Wetlands (	16,825	16,824	100%	4,207	4,206	100%
Locally Raised Revenues	500	0	0%	125	0	0%
Multi-Sectoral Transfers to LLGs	13,966	0	0%	3,490	0	0%
District Unconditional Grant - Non Wage	8,000	8,164	102%	2,000	4,595	230%
Transfer of District Unconditional Grant - Wage	53,223	34,149	64%	13,305	8,537	64%
<b>Total Revenues</b>	<b>92,514</b>	<b>59,137</b>	<b>64%</b>	<b>23,127</b>	<b>17,338</b>	<b>75%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	92,514	59,124	64%	23,127	18,022	78%
Wage	67,189	34,149	51%	16,795	8,537	51%
Non Wage	25,325	24,976	99%	6,332	9,485	150%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>92,514</b>	<b>59,124</b>	<b>64%</b>	<b>23,127</b>	<b>18,022</b>	<b>78%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		12	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12</b>	<b>0%</b>			

The Natural resources department cummulatively received UGX 59,137,000= against an approved budget of UGX 92,514,000= indicating only 64% revenue performance. This is because, local revenue did not perform at all while district wage and urban wage under performed due to low staffing. The department spent Shs 59,124,000= by the end of FY year leaving UGX 12,000= as unspent balance to be used to service the bank accounts

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

The unspent balance is to service the bank account and cover charges.

**(ii) Highlights of Physical Performance**

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



**Vote: 606** Nwoya District**2014/15 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	25	0
Number of people (Men and Women) participating in tree planting days	200	0
No. of monitoring and compliance surveys/inspections undertaken	20	0
No. of Water Shed Management Committees formulated	20	0
No. of Wetland Action Plans and regulations developed	1	1
Area (Ha) of Wetlands demarcated and restored	5	0
No. of community women and men trained in ENR monitoring (PRDP)	280	402
No. of monitoring and compliance surveys undertaken	20	14
No. of environmental monitoring visits conducted (PRDP)	48	6
No. of new land disputes settled within FY	100	37
<b>Function Cost (US\$ '000)</b>	<b>92,514</b>	<b>59,124</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>92,514</b>	<b>59,124</b>

Follow up visits to the 100 tree farmers earlier trained on 4 watershed management groups in Purongo Sub County. Carried out validation of planted areas in second season in 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 37 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. Carried out the environmental screening of all the projects in the district.

**Vote: 606** Nwoya District**2014/15 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	174,321	146,898	84%	43,584	32,945	76%
Conditional Grant to Functional Adult Lit	5,449	5,448	100%	1,363	1,362	100%
Conditional Grant to Community Devt Assistants Non	1,380	1,380	100%	345	345	100%
Conditional Grant to Women Youth and Disability Gr	4,971	4,972	100%	1,242	1,243	100%
Conditional transfers to Special Grant for PWDs	10,378	10,376	100%	2,596	2,594	100%
Locally Raised Revenues	2,500	1,276	51%	625	696	111%
Unspent balances – UnConditional Grants	2,990	2,990	100%	749	0	0%
Unspent balances – Other Government Transfers	14,316	14,316	100%	3,579	0	0%
Multi-Sectoral Transfers to LLGs	22,025	10,882	49%	5,507	2,045	37%
District Unconditional Grant - Non Wage	8,000	2,731	34%	2,000	1,383	69%
Transfer of District Unconditional Grant - Wage	92,947	92,526	100%	23,236	23,277	100%
Hard to reach allowances	9,364	0	0%	2,341	0	0%
<i>Development Revenues</i>	1,775,617	1,377,807	78%	443,899	633,183	143%
Unspent balances - donor	95,550	95,550	100%	23,883	0	0%
Donor Funding	501,546	111,127	22%	125,387	14,795	12%
Other Transfers from Central Government	1,140,271	1,132,796	99%	285,067	612,721	215%
Multi-Sectoral Transfers to LLGs	38,251	38,334	100%	9,562	5,667	59%
<b>Total Revenues</b>	<b>1,949,938</b>	<b>1,524,704</b>	<b>78%</b>	<b>487,482</b>	<b>666,128</b>	<b>137%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	174,321	146,197	84%	43,579	53,581	123%
Wage	118,783	99,959	84%	29,696	24,635	83%
Non Wage	55,538	46,239	83%	13,883	28,946	208%
<i>Development Expenditure</i>	1,775,617	1,259,086	71%	443,903	938,342	211%
Domestic Development	1,178,522	1,164,473	99%	294,632	866,331	294%
Donor Development	597,096	94,613	16%	149,271	72,011	48%
<b>Total Expenditure</b>	<b>1,949,938</b>	<b>1,405,284</b>	<b>72%</b>	<b>487,483</b>	<b>991,922</b>	<b>203%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		700	0%			
<i>Development Balances</i>		118,720	7%			
Domestic Development		6,657	1%			
Donor Development		112,063	19%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>119,420</b>	<b>6%</b>			

The Community Based Services Department cummulatively received Shs 1,524,704,000= against an annual budget of Shs 1,949,938,000= indicating an average 78% revenue performance. This fair revenue performance is because central government transfers performed at 100% as government honoured its commitments. However, local revenue, unconditional grant non wage and donor funding performed very poorly at 51%, 34% and 22% respectively. USAID did not disburse the planned funds under NUDEIL because of a temporary ban on the programme. But MoGLSD remitted Shs 6,657,000= for district youth council activities that was not planned for in the year. The department cummulatively spent a total of Shs 1,405,284,000= by the end the year leaving Shs 119,420,000= as unspent balance by the end of the FY. This is NUDEIL software funds waiting for reallocation warrant from USAID and funds from MoGLSD for district youth council activities that came late in Q4.

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

Funds from NUDEIL software budget rolled over due delay by USAID to lift the temporary ban on NUDEIL and

**Vote: 606** Nwoya District**2014/15 Quarter 4****Workplan 9: Community Based Services**

funds from MoGLSD remitted late for implementing district youth council activities.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	20	68
No. of Active Community Development Workers	9	9
No. FAL Learners Trained	600	231
No. of children cases ( Juveniles) handled and settled	150	136
No. of assisted aids supplied to disabled and elderly community	50	22
No. of women councils supported	6	6
<b>Function Cost (UShs '000)</b>	1,949,938	<b>1,405,284</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,949,938</b>	<b>1,405,284</b>

In the fourth quarter, much focus was on availing information to communities and helping them to access services more speedily.

Successfully implemented the 80 community groups that accessed funding under NUSAF 2 and trained 720 CPMCs.

The department also funded 6 CDD groups and 10 Disable groups in all the LLGs.

There were specific efforts to mobilize the communities and give feed back to them on Government programmes.

CPCs and other development partners reported 346 cases of child protection abuse.

The Department also supported the women, Youth and Disability council to do 36 mobilization visits to sub counties.

Implemented the NUDEIL projects under tranche 3

**Vote: 606** Nwoya District**2014/15 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	75,559	319,059	422%	18,892	12,233	65%
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	3,457	57%	1,509	554	37%
District Unconditional Grant - Non Wage	13,193	6,145	47%	3,299	395	12%
Transfer of District Unconditional Grant - Wage	48,285	45,135	93%	12,072	11,284	93%
<i>Development Revenues</i>	3,000	3,000	100%	750	750	100%
LGMSD (Former LGDP)	3,000	3,000	100%	750	750	100%
<b>Total Revenues</b>	<b>78,559</b>	<b>322,059</b>	<b>410%</b>	<b>19,642</b>	<b>12,983</b>	<b>66%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	75,559	319,059	422%	18,892	12,263	65%
Wage	54,318	48,592	89%	13,581	11,838	87%
Non Wage	21,241	270,468	1273%	5,311	425	8%
<i>Development Expenditure</i>	3,000	3,000	100%	759	2,000	264%
Domestic Development	3,000	3,000	100%	759	2,000	264%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>78,559</b>	<b>322,059</b>	<b>410%</b>	<b>19,651</b>	<b>14,263</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The Planning Department cummulatively received Ushs 322,059,000= by end of year against an annual budget of Shs 78,559,000= indicating 410% revenue performance. This over revenue performance is because UBOS disbursed Shs 260,388,000= for conducting census 2014 which was not planned for. Notably, unconditional grant non wage and local revenue were not fully released to the department. The department spent all the funds released in the year.

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

No unspent balance as all the funds released were utilised .

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
<i>Function Cost (UShs '000)</i>	78,559	322,059
<b>Cost of Workplan (UShs '000):</b>	<b>78,559</b>	<b>322,059</b>

1) Salaries for the months of April, May and June 2015 were paid to the District Planner

2) Repaired the departmental vehicle once

3) Procured office furniture under LGMSD retooling budget

4) DDP II 2015/16-2019/20 was approved by Council on 26th May 2015

5) DTPC meetings for April, May and June

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**Vote: 606** Nwoya District

**2014/15 Quarter 4**

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***Workplan 10: Planning***

2015 were held

**Vote: 606** Nwoya District**2014/15 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	65,534	50,942	78%	16,385	15,436	94%
Locally Raised Revenues	2,500	3,452	138%	625	500	80%
Multi-Sectoral Transfers to LLGs	6,033	1,676	28%	1,509	0	0%
District Unconditional Grant - Non Wage	11,000	5,611	51%	2,750	4,885	178%
Transfer of District Unconditional Grant - Wage	46,001	40,204	87%	11,501	10,051	87%
<b>Total Revenues</b>	<b>65,534</b>	<b>50,942</b>	<b>78%</b>	<b>16,385</b>	<b>15,436</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	65,534	50,942	78%	16,385	13,526	83%
Wage	52,034	41,879	80%	13,010	10,051	77%
Non Wage	13,500	9,063	67%	3,375	3,475	103%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>65,534</b>	<b>50,942</b>	<b>78%</b>	<b>16,385</b>	<b>13,526</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

In the FY 2014/15 the Audit Department cummulatively received UGX 50,942,000= salary inclusive against an annual approved budget of UGX 65,534,000= indicating 83% revenue performance with local revenue over performing at 138% because of facilitation towards Internal Auditors AGM leading to reallocation. However, unconditional grant wage, urban wage, unconditional grant non wage under performed in the year. All the funds released to the department were spent leaving no unspent balance.

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

All the funds recieved were utilised.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	61	52
Date of submitting Quaterly Internal Audit Reports	30/06/2015	15/07/2015
<b>Function Cost (UShs '000)</b>	<b>65,534</b>	<b>50,942</b>
<b>Cost of Workplan (UShs '000):</b>	<b>65,534</b>	<b>50,942</b>

Conducted internal audit review in 4 sub counties, 8 departments 1 district hospital, Internal audit report produced and distributed. Procured stationary, airtime, fuel and lubricants and maintained and serviced the departmental motorcycle.

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**Vote: 606** Nwoya District

**2014/15 Quarter 4**

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**Vote: 606** Nwoya District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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. Independence Day celebrated. Paid salaries to district and sub-county staff for the months of April to May 2015, held a meeting with Auditor General Office in Gulu on audit is

<i>General Staff Salaries</i>		57,914
<i>Allowances</i>		2,645
<i>Computer supplies and Information Technology (IT)</i>		130
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,375
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		2,000
<i>Telecommunications</i>		0
<i>Water</i>		0
<i>Travel inland</i>		0
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		5,000
<i>Maintenance - Vehicles</i>		1,441
<i>Maintenance – Other</i>		522
<i>Wage Rec't:</i>	44,293	57,914
<i>Non Wage Rec't:</i>	14,578	13,113
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>58,871</b>	<b>71,027</b>

**Output: Human Resource Management**

Non Standard Outputs:

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

Paid staff salaries, Supported an effective and efficient team that performed their mandates and delivered quality services at the district Hqts and the 5 LLGs in quarter one. Coordinated the induction training of new staff, Submitted pay change reports to

<i>Allowances</i>		1,510
<i>Computer supplies and Information Technology (IT)</i>		27



**Vote: 606** Nwoya District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Printing, Stationery, Photocopying and Binding		0
Telecommunications		150
Wage Rec't:	0	
Non Wage Rec't:	1,325	1,687
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,325</b>	<b>1,687</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (Activity planned in third quarter.)	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 (Carried out performance appraisal training for all HODs and sectors from 4th to 5th, June 2015 at District Hqts. Carried out the induction of 27 newly recruited staff at district Hqts from 10th to 11th June, 2015.)
Non Standard Outputs:	New staff inducted, staff trained, mentored on their key roles and responsibilities at district headquarters and all the 5 LLGs	27 New staff inducted at the district headquarters.
<b>Staff Training</b>		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,206	0
Donor Dev't:		
<b>Total</b>	<b>5,206</b>	<b>0</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	Control mechanism on information and public relations implemented based on the relevant media laws. 4 Mandatory notices prepared and posted to all public notice board and other public places in the district.  Uganda flag procured.  Internet service	Public relations implemented based on the relevant media laws. 4 Mandatory notices prepared and posted to all public notice board and other public places in the district.  Uganda flag procured.  Internet servicing and website update.  District
<b>Allowances</b>		1,250
Wage Rec't:	0	
Non Wage Rec't:	1,000	1,250
Domestic Dev't:		
Donor Dev't:		

**Vote: 606** Nwoya District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<b>Total</b>	<b>1,000</b>	<b>1,250</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Office premises and furnitures identified and allocated to accomodate staff at the district headquarters.	Activity implemented in the previous quarter.
<i>Allowances</i>		0
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	150	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>150</b>	<b>0</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring reports generated	1 (Quarterly reports on Assets and Facilities monitoring for all the five LLGs prepared and submitted. Recommend non functional assets for boarding off.)	1 (Conducted Assets and Facilities monitoring in all the five LLGs and effectively documented their status and maintained in a register. Produced a comprehensive list for boarding off to council.)
No. of monitoring visits conducted	1 (Conduct quarterly Assets and Facilities monitoring in all the five LLGs and effectively document their status and maintained in a register. Advice management on possible actions in the recommendation)	1 (Conducted Assets and Facilities monitoring in all the five LLGs and effectively documented their status and maintained in a register. Produced a comprehensive list for boarding off to council.)
Non Standard Outputs:	Assets and Facilities effectively documented and maintained in a register.	N/A
<i>Allowances</i>		777
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	150	777
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>150</b>	<b>777</b>
<b>Output: Local Policing</b>		
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 perion Jan to Feb 2015.
<i>Allowances</i>		1,255
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	1,255
<i>Domestic Dev't:</i>		

**Vote: 606** Nwoya District**2014/15 Quarter 4****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***Donor Dev't:*

<b>Total</b>	<b>125</b>	<b>1,255</b>
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**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

<i>Allowances</i>		420
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<i>Printing, Stationery, Photocopying and Binding</i>		1,592
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<i>Wage Rec't:</i>	0	
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<i>Non Wage Rec't:</i>	1,409	2,012
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<i>Domestic Dev't:</i>	0	
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<i>Donor Dev't:</i>		
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<b>Total</b>	<b>1,409</b>	<b>2,012</b>
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**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. 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 submitted to GPC.

<i>Allowances</i>		740
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<i>Advertising and Public Relations</i>		7,350
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<i>Computer supplies and Information Technology (IT)</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		2,271
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<i>Wage Rec't:</i>	0	
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<i>Non Wage Rec't:</i>	2,625	10,361
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<i>Domestic Dev't:</i>		
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<i>Donor Dev't:</i>		
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<b>Total</b>	<b>2,625</b>	<b>10,361</b>
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**3. Capital Purchases****Output: PRDP-Buildings & Other Structures**

No. of existing administrative buildings rehabilitated	0 (Activity not planned for)	0 (Activity not planned for)
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**Vote: 606** Nwoya District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
No. of administrative buildings constructed	0 (Activity planned for first quarter)	1 (Completed of retention payment for Administration Block housing office of CAO.)
No. of solar panels purchased and installed	0 (Activity not planned for.)	0 (Activity not planned for)
Non Standard Outputs:	Cordinate with partners in the district to support in the construction of drainable latrine at the District Headquarter to fill the existing gaps.	N/A
<i>Non Residential buildings (Depreciation)</i>		24,618
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,080	24,618
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,080</b>	<b>24,618</b>
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>		
No. of vehicles purchased	0 (Activity planned for first quarter)	1 (Completed payment for one double cabin pickup procured and deployed at Nwoya District Headquarters to facilitate operations in CAO's office.)
No. of motorcycles purchased	1 (Procure one motorcycle for Information Officer)	1 (Procured one motorcycle for Information Officer)
Non Standard Outputs:	Not applicable	N/A
<i>Transport equipment</i>		26,732
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,906	26,732
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,906</b>	<b>26,732</b>
<b>Output: Office and IT Equipment (including Software)</b>		
No. of computers, printers and sets of office furniture purchased	34 (34 Sets of assorted office furnitures procured for Office of CAO, DCAO, CDO, HR, Finance, Planning, Health, Community, Enviroment and District Engineer. Procured one digital camera for office of DCAO and office curtains for the Engineering block.)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</i>		29,618
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,475	29,618
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,475</b>	<b>29,618</b>

**Vote: 606** Nwoya District**2014/15 Quarter 4****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****2. Finance***Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/06/2016 (3rd quarter progress report and 4th 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 30th June, 2016.)	04/08/2015 (Annual Performance 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 4th August, 2015.)
Non Standard Outputs:	3rd quarter progress report and 4th 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 30th June, 2016.	Activity implemented in third quarter.
<i>General Staff Salaries</i>		37,393
<i>Allowances</i>		17,840
<i>Staff Training</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		9,075
<i>Bank Charges and other Bank related costs</i>		0
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		13,565
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		747
<i>Maintenance – Other</i>		498
<i>Wage Rec't:</i>	39,181	37,393
<i>Non Wage Rec't:</i>	31,126	43,725
<i>Domestic Dev't:</i>	1,519	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>71,826</b>	<b>81,118</b>

**Output: Revenue Management and Collection Services**

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 fourth quarter.)	0 (Remittance done up to Q3)
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**Vote: 606** Nwoya District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
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 fourth quarter.)	1544900 (UGX 1,544,900= of Local Government Hotel tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, KochGoma and Purongo by end the fourth Qter of financial year 2014/2015 and reported on in quarter four.)
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 fourth quarter.)	16132350 (UGX 16,132,350= of other Local Government revenue sources collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo in quarter four the financial year 2014/2015 and reported on.)
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 fourth quarter.	UGX 423,500,000= received from Uganda Wildlife Authority [UWA] under Local Revenue sharing Agreement with the district covering and disbursed to the Sub Counties of Anaka, Purongo and KochGoma that borders the Marchision Falla National Park. Funds disburs
<i>Allowances</i>		1,960
<i>Printing, Stationery, Photocopying and Binding</i>		2,560
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	2,850	5,520
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,850</b>	<b>5,520</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual Workplan to the Council	30/06/2015 (Plan implemented, monitored and evaluated at the district headquarters and sub-counties as an on going process and progress report submitted)	27/03/2015 (Activity implemented in Q3.)
Date for presenting draft Budget and Annual workplan to the Council	30/06/2015 (Plan implemented, monitored and evaluated at the district headquarters and sub-counties as an on going process and progress report submitted for 3rd Qter.)	15/03/2015 (Activity implemented in Q3.)
Non Standard Outputs:	Plan implemented, monitored and evaluated at the district headquarters and sub-counties as an on going process and progress report submitted.	N/A
<i>Allowances</i>		150
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,520
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,938	1,670
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 606** Nwoya District**2014/15 Quarter 4****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**

<i>Total</i>	1,938	1,670
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**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 Purongo and progress monitored.

Properly documented all the expenditures and reported on. Procured fuel and lubricants to facilitate mobility in the depoartment. Prepared quaterly expenditure reports and presented them to GPC.

<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,600	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	1,600	0

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

30/04/2015 (Post and reconcile books of accounts, Intergrate financial records in IFMS and produce various reports in the system, Respond to audit queries at the district headquarters)

30/08/2015 (Final accounts for FY 2014/15 prepared and submitted to AG by 30/08/2015, Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in peparation and submission of final accounts to AG.)

Non Standard Outputs:

Post and reconcile books of accounts, Intergrate financial records in IFMS and produce various reports in the system, Respond to audit queries at the district headquarters

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.

<i>Allowances</i>		1,205
<i>Computer supplies and Information Technology (IT)</i>		730
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		1,024
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,385	2,959
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	1,385	2,959

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

**Vote: 606** Nwoya District**2014/15 Quarter 4****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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**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

Provide capacity for strict adherence to council and committee schedules

Members of council and office of clerk to council capacitated to perform

Held two 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. Carried out

General Staff Salaries		4,108
Allowances		1,486
Incapacity, death benefits and funeral expenses		0
Books, Periodicals & Newspapers		63
Computer supplies and Information Technology (IT)		500
Welfare and Entertainment		3,175
Printing, Stationery, Photocopying and Binding		707
Small Office Equipment		310
Bank Charges and other Bank related costs		0
Subscriptions		0
Telecommunications		340
Fuel, Lubricants and Oils		4,000
Maintenance - Vehicles		555
Wage Rec't:	4,103	4,108
Non Wage Rec't:	3,500	11,136
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,603</b>	<b>15,244</b>

**Output: LG procurement management services**

Non Standard Outputs:

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

Held three contract committee meetings for the award of contracts for the FY 2014/15 and approve adverts for bids and prequalification for the F/Y 2015/16.

Commissions and related charges		3,550
Wage Rec't:		
Non Wage Rec't:	1,301	3,550
Domestic Dev't:		
Donor Dev't:		



**Vote: 606** Nwoya District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Total</i>	<b>1,301</b>	<b>3,550</b>
<b>Output: LG staff recruitment services</b>		
Non Standard Outputs:	Increase manpower level by submitting key vacant positions for recruitments  Staff members capacitated to perform their respective rolls.	Paid salary to the Chairperson of DSC and capacitated his office to perform. Conducted interviews for the 47 positions mainly under Health that were advertised and appointed successful candidates
<i>General Staff Salaries</i>		4,500
<i>Recruitment Expenses</i>		5,917
<i>Commissions and related charges</i>		2,000
<i>Wage Rec't:</i>	6,131	4,500
<i>Non Wage Rec't:</i>	3,951	7,917
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,082</b>	<b>12,417</b>
<b>Output: LG Land management services</b>		
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)	127 (127 Land applications were received and processed 102 applications at District headquarters for the sub-counties of Anaka, Alero, Purongo, KochGoma and Town council due to poor quality. Alero Sub County had the unsuccessful applications.)
No. of Land board meetings	1 (2 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. 102 land applications were considered out of 127 received in the quarter. Retooled all the Land board members and 27 area land committees at the district headquarters for two days in June, 2015.)
Non Standard Outputs:	Land applicants informed on the progress on their applications at the district and sub counties through appropriate means. Land conflicts resolved at the district headquarters and the LLGs	Land applicants informed on the progress on their applications at the district and sub counties through their area land committees means. Land conflicts resolved at the district headquarters and the LLGs.
<i>Commissions and related charges</i>		4,328
<i>Small Office Equipment</i>		2,710
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,948	7,037
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,948</b>	<b>7,037</b>
<b>Output: LG Financial Accountability</b>		
No. of Auditor Generals queries reviewed per LG	19 (19 Audit queries from AG reviewed and responded to at District headquarters and the sub-counties of Anaka, Alero, Purongo, KochGoma. All	22 (22 Audit queries from AG reviewed and responded to at District headquarters and the sub-counties of Anaka, Alero, Purongo,

**Vote: 606** Nwoya District**2014/15 Quarter 4****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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**3. Statutory Bodies**

	the UPE and USE schools in the district.)	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 Local PAC reports discussed and resolved by council at the District headquarters.)	1 (One Local PAC reports for FY 2013/14 second quarter 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
<i>Allowances</i>		3,410
<i>Commissions and related charges</i>		2,250
<i>Welfare and Entertainment</i>		1,700
<i>Printing, Stationery, Photocopying and Binding</i>		2,100
<i>Small Office Equipment</i>		1,000
<i>Telecommunications</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,762	10,760
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,762</b>	<b>10,760</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Ensure strict adherence to DEC and Council schedules to resolve on council matters. Implement council resolutions.  DEC members capacitated to perform and report to council.	Salaries paid to all the members of executive. Four DEC meetings conducted, emoluments for the executives paid and travel allowances cleared. Two DEC reports produced for council consideration in quarter four.
<i>General Staff Salaries</i>		15,912
<i>Commissions and related charges</i>		7,000
<i>Wage Rec't:</i>	26,770	15,912
<i>Non Wage Rec't:</i>	7,040	7,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>33,809</b>	<b>22,912</b>

**Output: Standing Committees Services**

Non Standard Outputs:	Retainership for councillors, LCI and LCIs paid. Ensure strict adherence to committee schedules of 6 committee meetings, prepare committees reports for submission to council at the district headquarters.  Members of the standing committee capacitated	Paid councillors allowances for two General purpose committee meeting, Finance monthly meetings held in the fourth quarter for April to June, 2015. Ensured strict adherence to committee schedules of 6 committee meetings, prepared committees reports for
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**Vote: 606** Nwoya District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Pension and Gratuity for Local Governments</i>		15,977
<i>Commissions and related charges</i>		2,576
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,992	18,553
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,992</b>	<b>18,553</b>

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

Non Standard Outputs:	Pay staff salary for 1 DNC and 5 SNCs for a period of 3 months	NAADS is restructured, no payments 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>	12,413	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>42,859</b>	<b>0</b>
<b>Function: District Production Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: District Production Management Services</b>		

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, oils and
<i>General Staff Salaries</i>		7,600
<i>Allowances</i>		4,725
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		225

**Vote: 606** Nwoya District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Bank Charges and other Bank related costs</i>		145
<i>Telecommunications</i>		0
<i>Insurances</i>		1,454
<i>Travel inland</i>		300
<i>Fuel, Lubricants and Oils</i>		105
<i>Maintenance - Vehicles</i>		3,645
<i>Maintenance – Other</i>		480
<i>Wage Rec't:</i>	6,442	7,600
<i>Non Wage Rec't:</i>	3,902	11,079
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,344</b>	<b>18,679</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	1 (Continue construction of 1 plant clinic and a mini laboratory at the district Headquarters)	6 (Mobile plant clinic activities to be carried out in Koch Goma and Purongo Sub-counties.)
Non Standard Outputs:	Monitor construction of plant clinic and mini laoratory. Sensitize communities on crop quality assurance.	Monitoring plant clinic activities. Monitoring OWC activities.
<i>Allowances</i>		800
<i>Incapacity, death benefits and funeral expenses</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Agricultural Supplies</i>		86,363
<i>Carriage, Haulage, Freight and transport hire</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,451	60,746
<i>Domestic Dev't:</i>		27,417
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,451</b>	<b>88,163</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0 (Activity not planned for)	100 (Slaughter of animals (cattle, goats and pigs) is mainly done significantly during festive seasons such as christmas and easter at the main towns such as Anaka Town Council, Koch Goma and Purongo.)
No of livestock by types using dips constructed	0 (Activity not planned for)	0 (There are no functional dips in Nwoya district.)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
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.)	5000 (1. 5,000 Heads of Cattle vaccinated in all the Parishes of Nwoya. 2. Disease surveillance carried out in all the Parishes of Nwoya.)
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.	3 monitoring visits made for vaccination of cattle. 3 monitoring visits made for disease surveillance of animal diseases.
Allowances		0
Workshops and Seminars		600
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,336	600
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,336</b>	<b>600</b>
<b>Output: Fisheries regulation</b>		
No. of fish ponds stocked	0	0 (Fish ponds are owned and constructed by private investors (farmers). However the department intervenes by giving technical support, guidance and training where necessary.)
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.)	2 (Fish ponds are owned and constructed by private investors (farmers). However the department intervenes by giving technical support, guidance and training where necessary.)
Quantity of fish harvested	0	0 (Fish ponds are owned and constructed by private investors (farmers). However the department intervenes by giving technical support, guidance and training where necessary. Since the ponds were not stocked, no harvest was made.)
Non Standard Outputs:	Monitor and inspect fish landing sites and other aquaculture establishments.	Monitor and inspect fish landing sites and other aquaculture establishments.
Contract Staff Salaries (Incl. Casuals, Temporary)		2,550
Workshops and Seminars		1,620
Printing, Stationery, Photocopying and Binding		130
Fuel, Lubricants and Oils		650
Wage Rec't:		
Non Wage Rec't:	1,446	4,950
Domestic Dev't:		

**Vote: 606** Nwoya District**2014/15 Quarter 4****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***Donor Dev't:*

<b>Total</b>	<b>1,446</b>	<b>4,950</b>
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**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 Alero and Koch Goma sub-counties.)	2 (Provided technical support, guidance and training of bee farmer groups [ 20 people] at the 2 demonstration sites in Ongai Village, Kal Paish, Alero Sub County and Okir Village Coo-Rom Parish, KochGoma Sub County.)
Non Standard Outputs:	Monitor establishment of 2 apiary demonstrations in Koch Goma and Alereo	Monitor bee farming communities in all the parishes of the district.
<i>Allowances</i>		1,795
<i>Workshops and Seminars</i>		845
<i>Printing, Stationery, Photocopying and Binding</i>		173
<i>Telecommunications</i>		100
<i>Agricultural Supplies</i>		14,162
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,993	3,513
<i>Domestic Dev't:</i>		14,162
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,993</b>	<b>17,675</b>

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

No. of rural markets constructed	0	0 (Activity not planned for.)
No. of market stalls constructed	0	0 (Activity implemented in second quarter)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		7,224
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		7,224
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>7,224</b>

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

No. of trade sensitisation meetings organised at the district/Municipal Council	0	1 (1 meeting organised on behalf of the District Chamber of Commerce was held at the District Headquarters.)
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**Vote: 606** Nwoya District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No of awareness radio shows participated in	0 (Strengthen the trained group in order for it to grow stronge)	5 (Trained 5 (five) VSLA groups on Financial Literacy skills in the following sub-counties:- Purongo SC Koch Goma SC Alero SC Anaka SC Anaka TC)
No of businesses inspected for compliance to the law	0	100 (Inspected 100 Businesses at all the trading centres:- Anaka TC Koch Goma TC Purongo TC Agung TC Alero TC)
No of businesses issued with trade licenses	0	100 (Businesses at all the trading centres: Anaka TC Koch Goma TC Purongo TC Agung TC Alero TC)
Non Standard Outputs:	Monitor SACCOs, VSLAs and groups who have undergone trainings.	1 monitoring visit to active SACCOs, VSLAs and local investors in the district.
Allowances		1,535
Workshops and Seminars		9,640
Printing, Stationery, Photocopying and Binding		950
Telecommunications		50
Fuel, Lubricants and Oils		1,360
Wage Rec't:		
Non Wage Rec't:	1,050	13,535
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,050</b>	<b>13,535</b>

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

Non Standard Outputs:	250 Staffs salary paid at DHO office,1 District Hospital, 3 HCIIIs, 12 HCIIs, 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	250 Staffs salary paid at DHO office,1 District Hospital, 3 HCIIIs, 12 HCIIs, 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
General Staff Salaries		224,843
Allowances		47,112

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Workshops and Seminars		29,544
Staff Training		9,700
Hire of Venue (chairs, projector, etc)		0
Welfare and Entertainment		100
Printing, Stationery, Photocopying and Binding		21,268
Small Office Equipment		0
Bank Charges and other Bank related costs		235
Telecommunications		0
Fuel, Lubricants and Oils		29,257
Maintenance - Civil		456
Maintenance - Vehicles		6,888
Wage Rec't:	426,890	224,843
Non Wage Rec't:	11,477	12,788
Domestic Dev't:		
Donor Dev't:	154,538	131,772
<b>Total</b>	<b>592,905</b>	<b>369,403</b>

**Output: Medical Supplies for Health Facilities**

Number of health facilities reporting no stock out of the 6 tracer drugs.	19 (The number of health facility reporting no stock out of the 6 tracer drugs in the the whole district are; Anaka hospital koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa,Goodshepard, st francis, st andrew,chobe,wiiianaka and para safari lodge.)	15 (15 health facility reporting no stock out of the 6 tracer drugs in the the whole district are; Anaka hospital koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa,Goodshepard, st francis, st andrew,chobe,wiiianaka and para safari lodge.)
Value of health supplies and medicines delivered to health facilities by NMS	1 (One requisitions & LPO valued at shs 18,437,000 sumited to NMS & UNEPI for deliveries to following H/Fs: koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa,)	1 (One 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,)
Value of essential medicines and health supplies delivered to health facilities by NMS	1 (One distributions valued at 4,609,250 made to all the health units namely; koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa.)	1 (One distributions valued at 4,609,250 made to all the health units namely; koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa.)
Non Standard Outputs:	NUHITES supports purongo,alero and kochgoma with medical supplies	NUHEALTH supported Wiianaka Hc II with essential medicine and medical supplies,
Allowances		0
Wage Rec't:		
Non Wage Rec't:	675	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>675</b>	<b>0</b>

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



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US\$ Thousand

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

Number of total outpatients that visited the District/ General Hospital(s).	10266 (10266 patientes attended to in the OPD at Anaka General Hospital.)	8258 (8258 patientes attended to in the OPD at Anaka General Hospital.)
No. and proportion of deliveries in the District/General hospitals	283 (283 deliveries conducted in Anaka General Hospital)	276 (276 deliveries conducted in Anaka General Hospital)
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)	2208 (2208 inpatients admitted in Anaka General Hospital and offered effective treatment)
%age of approved posts filled with trained health workers	70 (Atleast 70% of qualified staff recruited and retained to increase the coverage from 52.4% to 70%(29 staff recruited) and deployed at the District hospital)	55 (55% 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 supervision of Anaka Hospital and appraisal of staff on performance to motivate them.
<i>Transfers to other govt. units</i>		44,480
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,790	44,480
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>32,790</b>	<b>44,480</b>

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

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 Sherpard and St adrew.)	404 (404 children were immunised with pentavalent vaccine in the following NGO H/Fs Wii Anaka, St Francis, Good Sherpard and St andrew.)
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.)	0 (No single in patients is projected to be served in the folowing NGO H/Fs Wii Anaka, St Francis, St Andrew, Good Sherpard)
Number of outpatients that visited the NGO Basic health facilities	4575 (4575 out patients were served in the folowing LL NGO Health Facilities; Wii Anaka HCII, St Francis HCII, St Andrew HCII, Good Sherpard HCII.)	4540 (4540 out patients were served in the folowing LL NGO Health Facilities; Wii Anaka HCII, St Francis HCII, St Andrew HCII, Good Sherpard HCII)
No. and proportion of deliveries conducted in the NGO Basic health facilities	35 (35 deliveries conducted in Wii Anaka HCII)	29 (29 deliveries conducted in Wii Anaka HCII)
Non Standard Outputs:	One supervision on HMIS and data verification at Goodshepard, St andrew, St francis and Wiianaka hc Iis	One Support supervision carried out at each of the heath facilities i.e Goodshepard, St andrew, St francis and Wiianaka hc Iis
<i>Transfers to other govt. units</i>		6,037
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,040	6,037
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>6,040</b>	<b>6,037</b>

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

# Vote: 606 Nwoya District

# 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
%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)
Number of inpatients that visited the Govt. health facilities.	811 (811 in patients served in the following H/Fs koch-Goma, Alero, Purongo.)	993 (993 in patients served in the following H/Fs koch-Goma, Alero, Purongo.)
Number of outpatients that visited the Govt. health facilities.	28278 (28278 out patients served in the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparaga, Todora, Latoro, Paraa.)	31595 (31,595 out patients served in the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparaga, Todora, Latoro, Paraa.)
No. and proportion of deliveries conducted in the Govt. health facilities	441 (441 deliveries conducted in the following H/Fs koch-Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro)	442 (442 deliveries conducted in the following H/Fs koch-Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro, Lulyango)
No. of children immunized with Pentavalent vaccine	1087 (1087 children immunised in the various health units in Nwoya District with pentavalent vaccine against preventable diseases.)	1033 (1033 children immunised in the various health units in Nwoya District with pentavalent vaccine against preventable diseases.)
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.)	42 (42 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.)
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.)	81 (81 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.)
% 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, Lapon, Anaka Kal, Lamoki, Pudyeck, 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, Lapon, Anaka Kal, Lamoki, Pudyeck, Amuka, Kweyo Agung, Laliya, Obira, Onyomtil, Lamoki, Okir, Koch goma Kal A, Kal B, Kalang, LakalaNG, Obul, Goro, Agonga A, Agonga Lapem, Okir, Bungu' Pakiya)
Non Standard Outputs:	One integrated support supervision carried out in all the 12 health centres	One integrated support supervision carried out in all the 12 health centres
<i>Transfers to other govt. units</i>		4,995
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,996	4,995
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>4,996</b>	<b>4,995</b>
<b>Output: Standard Pit Latrine Construction (LLS.)</b>		
No. of villages which have been declared Open Defecation	7 (7 villages planned to be declared defecation free)	0 (Activity not planned for)

**Vote: 606** Nwoya District**2014/15 Quarter 4****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)
<b>5. Health</b>		
Free(ODF)		
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.)	1 (Completion of one block of five stances drainable latrine at Paraa HC11 in Pabit East under LGMSD and handedover to the facility.)
Non Standard Outputs:	Lobby partners to fill the gaps.	Lobby partners to fill the gaps.
<i>LG Conditional grants</i>		1,342
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,284	1,342
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,284</b>	<b>1,342</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures (Administrative)</b>		
Non Standard Outputs:	Construction of the office block of DHO under PHC Development.	Completed and paid construction of Drainable latrine at Paraa HCII in Purongo Sub County and completion of fencing of KochGoma HCIII In KochGoma Sub County.
<i>Non Residential buildings (Depreciation)</i>		53,874
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,177	53,874
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>19,177</b>	<b>53,874</b>
<b>Output: Vehicles &amp; Other Transport Equipment</b>		
Non Standard Outputs:	Activity implemented in third 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
<b>Total</b>	<b>28,769</b>	<b>0</b>
<b>Output: Healthcentre construction and rehabilitation</b>		
No of healthcentres rehabilitated	0	3 (Completed the installation of solar power and construction of the drainable latrine at District Vaccine Store at District Hqts and fencing at Kochgoma HC III)
No of healthcentres constructed	0	0 (Activity not planned for)
Non Standard Outputs:		N/A

**Vote: 606** Nwoya District**2014/15 Quarter 4****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 Residential buildings (Depreciation)* 77,035

*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't:* 23,038 77,035

*Donor Dev't:* 0 0

**Total** 23,038 77,035

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

No of healthcentres constructed	0	0 (Activity not planned for)
No of healthcentres rehabilitated	0	1 (Completed fencing at Paraa HC II in purongo subcounty Pabit Parish)
Non Standard Outputs:		Cordinated with partners in the district to support in the construction of drainable latrine at Paraa to fill the existing gaps.

*Non Residential buildings (Depreciation)* 35,649

*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't:* 10,000 35,649

*Donor Dev't:* 0

**Total** 10,000 35,649

**Output: Staff houses construction and rehabilitation**

No of staff houses constructed	1 (Construction of staff quarter at paraa HC II under PRDP purungo subcounty pabit parish lagazi village)	1 (Completed construction of staff quarter at paraa HC II under PRDP purungo subcounty pabit parish lagazi village)
No of staff houses rehabilitated	0 (Not applicable)	0 (N/A)
Non Standard Outputs:	Lobby partners to fill the gaps.	Lobby partners to fill the gaps.

*Residential buildings (Depreciation)* 2,231

*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't:* 11,366 2,231

*Donor Dev't:* 0

**Total** 11,366 2,231

**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses constructed	0 (Activity planned in third quaiarter.)	1 (Completed construction of a four unit staff house with two stance latrine at Paraa HC II in Purongo Sub County, Pabit Parish)
No of staff houses rehabilitated	0 (Activity not planned for)	0 (Activity not planned for)
Non Standard Outputs:	N/A	N/A

*Residential buildings (Depreciation)* 109,830

*Wage Rec't:* 0

**Vote: 606** Nwoya District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,750	109,830
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>24,750</b>	<b>109,830</b>

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

No of OPD and other wards constructed	0 (Activity not planned for.)	0 (Activity not planned for.)
No of OPD and other wards rehabilitated	0 (Activity planned in third quarter.)	1 (Activity implemented in quarter three.)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,925	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,925</b>	<b>0</b>

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

No of OPD and other wards rehabilitated	3 (Rehabilitation of OPD at Lulyango HC11 in Alero Sub County Paibwor Parish, Todora HC II in Anaka Sub County, Todora Parish, Panokrach HC II in Alero Sub County, Panopkrach Parish.)	2 (Completed Reahabilitation of OPD at Todora HC II in Anaka Sub County, Todora Parish and Panokrach HC II in Alero Sub County, Panopkrach Parish.)
No of OPD and other wards constructed	0 (Activity not planned for)	0 (Activity not planned for)
Non Standard Outputs:	Cordinate with partners in the district to provide support.	Cordinated with partners in the district to provide support
<i>Non Residential buildings (Depreciation)</i>		90,337
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,271	90,337
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>24,271</b>	<b>90,337</b>

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

No. of teachers paid salaries	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)
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**Vote: 606** Nwoya District**2014/15 Quarter 4****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**

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

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

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

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

**Vote: 606** Nwoya District**2014/15 Quarter 4****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)
<b>6. Education</b>		
No. of qualified primary teachers	538 (44 Primary schools in the 4 sub-counties of Anaka, Alero, Koch Goma, Purongo and Anaka Town Council.)	<p>554 (554 qualified teachers deployed at the 44 Primary schools in the 4 sub-counties of Anaka, Alero, Koch Goma, Purongo and Anaka Town Council.</p> <p>Koch Goma S/C (11)</p> <ul style="list-style-type: none"> <li>-Wiilacic P/S</li> <li>-Koch Lii Pakiya P/S</li> <li>-Koch Lii P/S</li> <li>-Goro P/S</li> <li>-Koch Goma P/S</li> <li>-Koch Goma Central P/S</li> <li>-Koch Lila P/s</li> <li>-Koch Amar P/S</li> <li>-Koch Kalang P/S</li> <li>-Koch Laminatoo P/S</li> <li>-Coroom P/S</li> </ul> <p>Alero S/C (15)</p> <ul style="list-style-type: none"> <li>-Alelelele P/S</li> <li>-Paminyai P/S</li> <li>-Lalar P/S</li> <li>-Amuru Alero P/S</li> <li>-Ongai P/S</li> <li>-St. Kizito Alero Cuku P/S</li> <li>-Alero P/S</li> <li>-Bidin P/S</li> <li>-St Peter's Bwobonam P/S</li> <li>-Kinene P/S</li> <li>-Nwoya P/S</li> <li>-Kamguru P/S</li> <li>-Lulyango P/S</li> <li>-Lungulu P/S</li> <li>-Lebngec P/S</li> </ul> <p>Anaka S/C (4)</p> <ul style="list-style-type: none"> <li>-Lamoki P/S</li> <li>-Alokolum Gok P/S</li> <li>-Agung P/S</li> <li>-St. Luke Tee-Olam P/S</li> </ul> <p>Purongo S/C (9)</p> <ul style="list-style-type: none"> <li>-Aparanga S/C</li> <li>-Oruka S/C</li> <li>-Got Ngur P/S</li> <li>-Olwiyo S/C</li> <li>-Purongo Hill P/S</li> <li>-Paraa P/S</li> <li>-Purongo P/S</li> <li>-Wii-Anaka P/S</li> <li>-Got Apwoyo P/S</li> </ul> <p>Town Council (5)</p> <ul style="list-style-type: none"> <li>-Patira P/S</li> <li>-Anaka P/S Kulu Amuka P/S</li> <li>-Anaka P/S</li> <li>-Anaka Central P/S</li> <li>-St. Kizito Bodati P/S)</li> </ul>
Non Standard Outputs:	44 Primary schools in the 4 sub-counties of Anaka, Alero, Koch Goma, Purongo and Anaka Town Council.	CCF trained 88 members of SMCs of 4 Primary Schools in Purongo Sub County. Straight Talk conducted community awareness on parental contribution and drug/alcohol abuse in all the five LLGs.

General Staff Salaries

616,590

**Vote: 606** Nwoya District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Allowances		27,980
Workshops and Seminars		13,000
Wage Rec't:	795,879	616,590
Non Wage Rec't:		
Domestic Dev't:	2,800	5,980
Donor Dev't:	62,909	35,000
<b>Total</b>	<b>861,588</b>	<b>657,570</b>

**Output: PRDP-Primary Teaching Services**

No. of School management committees trained	0	0 (Activity implemented in Q2)
Non Standard Outputs:		N/A
Staff Training		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,037	0
Donor Dev't:		
<b>Total</b>	<b>6,037</b>	<b>0</b>

**Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	0	2500 (Monitored and supervised the distribution of 2,500 text books distributed to all the 44 government aided primary schools in 5 LLGs in Nwoya district.)
Non Standard Outputs:		N/A
Books, Periodicals & Newspapers		39,656
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	20,879	39,656
Donor Dev't:		
<b>Total</b>	<b>20,879</b>	<b>39,656</b>

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

No. of pupils sitting PLE	3000 (3000 pupils registered to sit PLE in all the 44 Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, 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	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, 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
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# Vote: 606 Nwoya District

# 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of pupils enrolled in UPE	<p>P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)</p> <p>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, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)</p>	<p>P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)</p> <p>26509 (26,509 pupils Enrolled in all the 44 Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)</p>
No. of student drop-outs	<p>443 (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)</p>	<p>109 (109 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)</p>
No. of Students passing in grade one	<p>0 (Pupils sit in the Q2)</p>	<p>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)</p>
Non Standard Outputs:	<p>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</p>	<p>Vacant positions submitted to CAO. Initiated joint school activities to promote learning, lobbied partners like LABE to support school activities and promote learning.</p>

**Vote: 606** Nwoya District**2014/15 Quarter 4****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:	64,967	64,402
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>64,967</b>	<b>64,402</b>

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

Non Standard Outputs:

Procured one motorcycle from Toyota U Ltd for Education depoartment for the DEO.

Transport equipment	18,609
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,225	18,609
Donor Dev't:		0
<b>Total</b>	<b>3,225</b>	<b>18,609</b>

**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:

Supplied desks to Agung P/S, Purongo Hill P/S, GotApwoyo, P/S, Kalang P/S, Alelelele P/S in Anaka, Purongo, Goma and Alero Sub Counties.

Furniture and fittings (Depreciation)	10,400
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,250	10,400
Donor Dev't:		0
<b>Total</b>	<b>3,250</b>	<b>10,400</b>

**Output: Other Capital**

Non Standard Outputs:

Activity implemented in second quarter.

Non Residential buildings (Depreciation)	0
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,844	0
Donor Dev't:		0
<b>Total</b>	<b>2,844</b>	<b>0</b>

**Output: Classroom construction and rehabilitation**

**Vote: 606** Nwoya District**2014/15 Quarter 4****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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**6. Education**

No. of classrooms constructed in UPE	0	8 (Paid for the 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.)
No. of classrooms rehabilitated in UPE	0	0 (Activity rolled to the next financial year.)
Non Standard Outputs:		N/A

*Non Residential buildings (Depreciation)* 177,861

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	47,959	177,861
<i>Donor Dev't:</i>	137,500	0
<b>Total</b>	<b>185,459</b>	<b>177,861</b>

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

No. of classrooms constructed in UPE	6 (Construction of 2 blocks of classrooms with staff rooms at Alero PS in Kal Parish in Alero SC and Agung PS in Patira Parish in Purongo SC)	8 (Paid for the construction of 2 blocks of classrooms with staff rooms at Algung 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)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	Lobby partners to rehabilitate more classrooms	N/A

*Non Residential buildings (Depreciation)* 326,260

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	89,103	326,260
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>89,103</b>	<b>326,260</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0	0 (Activity rolled to the next financial year.)
No. of latrine stances constructed	0	0 (Activity implemented in third quarter.)
Non Standard Outputs:		N/A

*Non Residential buildings (Depreciation)* 0

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	186	0
<i>Donor Dev't:</i>	36,000	0
<b>Total</b>	<b>36,186</b>	<b>0</b>

**Vote: 606** Nwoya District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<b>Output: Teacher house construction and rehabilitation</b>		
No. of teacher houses constructed	0	0 (Activity implemented in Q3)
No. of teacher houses rehabilitated	0	0 (Activity rolled to the next F/Y.)
Non Standard Outputs:		N/A
<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
<b>Total</b>	<b>127,577</b>	<b>0</b>
<b>Output: PRDP-Teacher house construction and rehabilitation</b>		
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
No. of teacher houses constructed	12 (2 blocks of 8 units of teachers accomodation at Alero P/S in Alero S/C and 1 blocks of teachers accomodation at Koch Goma P/S in Koch Goma P/S In Kal Pa)	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)
Non Standard Outputs:	Cordinate with partners operating in Nwoya to fill the gaps.	N/A
<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>	4,128	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,128</b>	<b>0</b>
<b>Output: Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	0	3 (Paid for 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)
Non Standard Outputs:		N/A
<i>Furniture and fittings (Depreciation)</i>		23,530
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,373	23,530
<i>Donor Dev't:</i>	12,800	0
<b>Total</b>	<b>20,173</b>	<b>23,530</b>
<b>Output: PRDP-Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	104 (Supply desks to AleroP/S in Kal Parish Alero S/C and Agung P/S in Patira Parish Purongo S/C)	5 (Paid for supply desks to AleroP/S in Kal Parish Alero S/C and Agung P/S in Patira

**Vote: 606** Nwoya District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
		Parish Purongo S/Crollover supply of desks to Agung P/S in Todora Parish Anaka S/C, Purongo Hill P/S in Pawatomero Parish, Purongo S/C, Got Apwoyo P/S in Latoro Parish, Purongo S/C, Kalang P/S in Amar Parish Goma S/C, Alelelele P/S in Pangur Parish, Alero S/C.)
Non Standard Outputs:	Lobby more furniture from other development partners	N/A
<i>Furniture and fittings (Depreciation)</i>		50,554
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,813	50,554
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,813</b>	<b>50,554</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
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 udnets registered at Alero SSS in Alero Sub County and 100 students in Purongo Seed School in Purongo S/C)	297 (297 Students registered at KochGoma SSS in KochGoma Sub County, 200 students gistered at Anaka Pope Paul SSS in Nwoya Town Council and 200 udnets registered at Alero SSS in Alero Sub County and 100 students in Purongo Seed School in Purongo S/C)
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)	107 (Paid salaries to 26 teachers and 4 non teaching staff at KochGoma SSS in KochGoma Sub County, 27 teachers and 5 non teaching staff at Pope Paul VI Anaka, 17 teachers and 2 non teaching staff at Alero SSS and 23 teachers and 3 non teaching staffat Purongo Seed School)
Non Standard Outputs:	Carry out payroll cleaning in all the 4 Secondary schools in Alero SSS in Alero S/C, KochGoma SSS in Koch Goma SSS, Purongo Seed SSS in Purongo S/C and Pope Paul Anaka SSS in Nwoya Town Councilinorder to update	Striaght talk trained 76 teachers and 2000 students on Girl Child education at Pope Paul VI Anaka SSS in Anaka Town Council
<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>		
<b>Total</b>	<b>160,588</b>	<b>135,902</b>
<b>2. Lower Level Services</b>		

**Vote: 606** Nwoya District**2014/15 Quarter 4****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 Capitation(USE)(LLS)**

No. of students enrolled in USE	45000 (Cordinate and disburse USE Capitation Grants to the 4 Secondary schools to support over 45000students enrolled for USEand ensure transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.)	1631 (1,631 Students registered at 398 students registered in KochGoma SSS in KochGoma Sub County,801 students from Anaka Pope Paul SSS in Nwoya Town Council and 315 students registered at Alero SSS in Alero Sub County and 117 in Purongo Seed School In Purongo S/C  Cordinate and disburse USE Capitation Grants to the 4 Secondary schools to support over 45000students enrolled for USEand ensure transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.)
Non Standard Outputs:	Disburse USE Capitation Grants to the 4 Secondary schools and ensure transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.	Striaight talk trained 76 teachers and 2000 students on Girl Child education at Pope Paul VI Anaka SSS in Anaka Town Council
<i>Conditional transfers for Secondary Schools</i>		65,192
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	65,959	65,192
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>65,959</b>	<b>65,192</b>

**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	1 (One science laboratory constructed at Alero Senior Secondary School in Kal Parish, Alero Sub County)	1 (One science laboratory constructed at Alero Senior Secondary School in Kal Parish, Alero Sub County is complete.)
Non Standard Outputs:	Lobby partners to fill the gaps	Lobby partners to fill the gaps
<i>Non Residential buildings (Depreciation)</i>		26,369
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	44,537	26,369
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>44,537</b>	<b>26,369</b>

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

**Vote: 606** Nwoya District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
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
Allowances		3,538
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		70
Printing, Stationery, Photocopying and Binding		1,172
Small Office Equipment		0
Bank Charges and other Bank related costs		292
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		5,369
Maintenance - Vehicles		0
Wage Rec't:	4,496	
Non Wage Rec't:	5,667	10,441
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,163</b>	<b>10,441</b>

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

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.)	4 (Conducted inspection in quarter one/ two/three and four produced four inspection reports presented to council at the district headquarters.)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)
No. of primary schools inspected in quarter	44 (15 Schools in Alero Sub County, 6 Schools in Anaka Sub county, 11 Schools in KochGoma Sub County, 9 Schools in Purongo Sub county and 3 Schools in Nwoya Town Council primary schools and secondary schools in Koch goma, lero and Purongo S/Cs)	44 (15 Schools in Alero Sub County, 6 Schools in Anaka Sub county, 11 Schools in KochGoma Sub County, 9 Schools in Purongo Sub county and 3 Schools in Nwoya Town Council primary schools and secondary schools in Koch goma, lero and Purongo S/Cs)
No. of secondary schools inspected in quarter	4 (KochGoma SSS in KochGoma Sub County, Pope Paul VI SSS at Nwoya Town Council and Alero SSS at Alero Sub County)	4 (KochGoma SSS in KochGoma Sub County, Pope Paul VI SSS at Nwoya Town Council, Purongo Seed SSS in Purongo Sub County and Alero SSS at Alero Sub County.)
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.	Chritsina Council Centre-CCF monitored 5 primary schools in Nwoya
Allowances		0
Fuel, Lubricants and Oils		0

**Vote: 606** Nwoya District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Wage Rec't:		
Non Wage Rec't:	1,664	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,664</b>	<b>0</b>

**Output: Sports Development services**

Non Standard Outputs:

Supported the district team for the National athletics competition held in Lira District where the district team emerge 16th out of 73 districts and municipalities in May, 2015.

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

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

Staff salaries paid, 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

General Staff Salaries	5,613
Allowances	3,667
Printing, Stationery, Photocopying and Binding	343
Bank Charges and other Bank related costs	392
Water	0
Fuel, Lubricants and Oils	2,500
Maintenance - Vehicles	1,701
Maintenance – Other	2,158
Wage Rec't:	6,337
Non Wage Rec't:	1,429



**Vote: 606** Nwoya District**2014/15 Quarter 4****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>Domestic Dev't:</i>	9,182	8,671
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,948</b>	<b>16,374</b>

**7a. Roads and Engineering****Output: PRDP-Operation of District Roads Office**

No. of people employed in labour based works	0 (Not applicable.)	0 (Not applicable.)
No. of Road user committees trained	5 (Monitoring the road construction by road committees in the Sub Counties of Anaka, Alero, KochGoma and Purongo.)	0 (activity implemented in quarter three)
Non Standard Outputs:	Lobby partners to fill the gaps.	Not applicable.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<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>	5,938	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,938</b>	<b>0</b>

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

Non Standard Outputs:	activities planned for quarter III	Activity implemented in quarter III
<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>	3,000	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,000</b>	<b>0</b>

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

No of bottle necks removed from CARs	15 (15 bottlenecks removed and CAR routinely maintained in Alero, Anaka, Purongo, and KochGoma Sub Counties.)	62 (fund transferred 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. The roads were routinely maintained and other rehabilitated
<i>Transfers to other govt. units</i>		0
<i>Wage Rec't:</i>		0

**Vote: 606** Nwoya District**2014/15 Quarter 4****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>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	7,823	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>7,823</b>	<b>0</b>

**7a. Roads and Engineering****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.)	5 (8 Km of urban road side drainage was not stoned pitched instead rehabilitation of Railway crossing -Kulu amuka primary school 4.7km was done as was later decided by the council because the the wanted to improve accessibility of Amuka Primary school for the surrounding area. Equipments repaired.)
Non Standard Outputs:	Lobby partners to fill the gaps.	NA
<i>Conditional transfers for Road Maintenance</i>		65,975
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,991	65,975
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>17,991</b>	<b>65,975</b>

**Output: PRDP-Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads	1 (Structural bottlenecks cleared on Lapon 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 Lapon 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. There is now free access of socio economic services which was hinders by these bottle neck)
Non Standard Outputs:	Lobby partners to fill the gaps.	NA
<i>Conditional transfers for Road Maintenance</i>		167,046
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	78,000	167,046
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>78,000</b>	<b>167,046</b>

**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.)	22 (spot improvement of 11km on wii anaka aswa-amurur and 11km on kona lutuk agung)
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.)	22 ( mechanised routine maintenance of Wii Anaka Aswa Amuru road)
No. of bridges maintained	0 (Lobby partners operating in the district to support.)	0 (NA)

**Vote: 606** Nwoya District**2014/15 Quarter 4****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**

Non Standard Outputs:	Lobby partners operating in the district to support.	NA
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LG Conditional grants 120,378

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	93,881	120,378
Donor Dev't:		0
<b>Total</b>	<b>93,881</b>	<b>120,378</b>

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

Non Standard Outputs:	Quarterly maintenance and repair of 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.
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Machinery and equipment 59,923

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	25,947	59,923
Donor Dev't:		0
<b>Total</b>	<b>25,947</b>	<b>59,923</b>

**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.)	17 (completion of rehabilitation of 14.7 km of Lii-pajok II roll over from FY 2013/2014)
Non Standard Outputs:	Road gangs formed and trained, road committees formed and trained, road committee meetings held	NA

Roads and bridges (Depreciation) 375,119

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	197,500	375,119
Donor Dev't:		0
<b>Total</b>	<b>197,500</b>	<b>375,119</b>

**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)	0 (activity not implemented)
Length in Km. of rural roads constructed	5 (5km of Nyamokino Arana- landing site road spot gravelled,)	1 (Work ongoing on the 5km of Nyamokino Arana- landing site road being spot gravelled. Not work on)
Non Standard Outputs:	N/A	NA

**Vote: 606** Nwoya District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Roads and bridges (Depreciation)		73,384
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	25,000	73,384
Donor Dev't:	337,500	0
<b>Total</b>	<b>362,500</b>	<b>73,384</b>

**Function: District Engineering Services****1. Higher LG Services****Output: Buildings Maintenance**

Non Standard Outputs:	Administrative buildings/Engineering Building at the District Hqts maintained on a quarterly basis.	Engineering Block at the District Hqts maintained.
Maintenance – Other		498
Wage Rec't:		0
Non Wage Rec't:	375	498
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>375</b>	<b>498</b>

**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	Payment of 2 Staffs DWO and ADWO; 2 staffs on contract ADWO and Driver
General Staff Salaries		4,752
Allowances		770
Wage Rec't:	6,339	4,752
Non Wage Rec't:	1,339	770
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,678</b>	<b>5,522</b>

**Output: Supervision, monitoring and coordination**

No. of water points tested for quality	10 (Activity not planned)	4 (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
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**Vote: 606** Nwoya District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Messages displayed at Sub-Counties Headquarters showing locations of new boreholes)	Alero Health centre III, 1 at Pangur Ayago and 1 at Lebngec Panokrach Lunik 5 (Messages displayed at all the Sub-Counties Headquarters showing locations of new boreholes)
No. of sources tested for water quality	10 (Activity planned under off budget support)	4 (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)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Quarterly Stakeholders Coordination Meeting)	2 (Engineering Block Boardroom at Nwoya District Headquarters.)
No. of supervision visits during and after construction	58 (Inspection and certification)	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)
Non Standard Outputs:	Activity not planned	Activity not planned
Allowances		3,517
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,475	3,517
Donor Dev't:		
<b>Total</b>	<b>2,475</b>	<b>3,517</b>

**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)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Activity not planned for)	0 (Activity not planned)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Activity not planned)	0 (Activity not planned)
No. of water points rehabilitated	0 (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)

**Vote: 606** Nwoya District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
% of rural water point sources functional (Shallow Wells )	0 (Activity not planned for)	0 (Activity not planned)
Non Standard Outputs:	Activity not planned for	Activity not planned
<i>Allowances</i>		3,009
<i>Workshops and Seminars</i>		5,412
<i>Fuel, Lubricants and Oils</i>		5,300
<i>Maintenance - Vehicles</i>		2,520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,382	16,241
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,382</b>	<b>16,241</b>

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Activity not planned for.)	0 (Activity not planned for.)
No. of water and Sanitation promotional events undertaken	1 (Extension workers meeting at the sub counties rotational)	1 (Extension workers meeting at the sub counties held rotationally)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Activity not planned for.)	0 (Activity not planned for.)
No. Of Water User Committee members trained	0 (Activity planned for 3rd Qtr)	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)
No. of water user committees formed.	0 (Activity planned for 3rd Quarter)	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)
Non Standard Outputs:	Cordinate with partners to fill the gaps	Activity not planned for.
<i>Allowances</i>		5,350
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	5,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,750</b>	<b>5,800</b>

**Output: Promotion of Sanitation and Hygiene**

**Vote: 606** Nwoya District**2014/15 Quarter 4****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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**7b. Water**

Non Standard Outputs:	District Verification/adjudication and declaration	Verification/adjudication and declaration carried out in all the LLGs.
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		4,215
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,750	4,215
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,750</b>	<b>4,215</b>

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

Non Standard Outputs:	Planned for 2nd Qtr	Part payment of 60% made to Toyota Uganda for the supply of 1 4x4 Double cabin pickup. Vehicle delivered at the District Headquarters.
<i>Transport equipment</i>		80,520
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,000	80,520
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>28,000</b>	<b>80,520</b>

**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	Completed and paid 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
<i>Other Fixed Assets (Depreciation)</i>		34,208
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,428	34,208
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,428</b>	<b>34,208</b>

**Output: Spring protection**

No. of springs protected	3 (Inspection and Commissioning)	3 (Completed and commissioned 1 at Lamin Latoo Primary School Koch Goma, 1 at Ogwal dire Todora in Anaka S/Cty and 1wang moro Alero S/cty)
Non Standard Outputs:	Activity not planned for	Activity not planned for

**Vote: 606** Nwoya District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Other Fixed Assets (Depreciation)</i>		17,433
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,875	17,433
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,875</b>	<b>17,433</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	0 (Activity not planned in quarter three.)	10 (Paid retention for 10 boreholes drilled under JICA in all the LLGs.)
No. of deep boreholes drilled (hand pump, motorised)	57 (Inspection, payment and commissioning)	10 (2 in Anaka S/Cty at Pudyek Village Kuluamuka Parish and Ogwal Dere Todora Parish 3 in Alero S/Cty at Olwor Gotringu, Lukia Centre and Lunik in Panokrach Parish 3 in Koch Goma S/Cty at Lii Centre, Tee-got B and Gony cogo 2 in Purongo S/Cty at Pabit Parish Lagazi and Latoro Alokiwinyo)
Non Standard Outputs:	Activity not planned for.	Activity rolled to the next quarter.
<i>Other Fixed Assets (Depreciation)</i>		56,848
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,990	39,744
<i>Donor Dev't:</i>	365,839	17,104
<b>Total</b>	<b>378,829</b>	<b>56,848</b>

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

No. of deep boreholes rehabilitated	0 (Activity not planned for.)	0 (Activity not planned for)
No. of deep boreholes drilled (hand pump, motorised)	3 (Inspection, issue payment certificates and Commissioning)	3 (Completed, commissioned and paid; 1 in Anaka at Tee-Olam in Todora Parish, 1 in Alero at Wii-Lacor Panyabono Parish and 1 in Koch Goma Lutuk Kal A1 Kal parish)
Non Standard Outputs:	Activity not planned for.	Activity not planned for
<i>Other Fixed Assets (Depreciation)</i>		51,312
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,500	51,312
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>13,500</b>	<b>51,312</b>

**Additional information required by the sector on quarterly Performance****8. Natural Resources***Function: Natural Resources Management*



**Vote: 606** Nwoya District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Paid staff salaries provided technical support, disseminated environmental resources guidelines and laws and mentored in 5 LLGs on Environment and natural resources management, prepared department workplan and budget and progress reports preparation and d

General Staff Salaries		8,537
Allowances		1,535
Welfare and Entertainment		100
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Telecommunications		100
Fuel, Lubricants and Oils		1,000
Wage Rec't:	13,305	8,537
Non Wage Rec't:	718	2,735
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>14,023</b>	<b>11,272</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken **5 (Kochgoma, Alero, Purongo, Anaka and Anaka TC 1 visit in each subcounty)** **0 (Activity rolled to the next financial year.)**

Non Standard Outputs:

Provision of fuel and lubricants  
 Provision of stationeries  
 Provision of allowances  
 Issuing movement permits and licenses for dealers in forest produce  
 Issuing fines and causing the prosecution of offenders

Reviewed license applications and conducted prerequisite preliminary site visits and biophysics assessments across the district;  
 Issued permission for lawful charcoal production and lumbering and conducted monitoring site inspections to licensed forestry

Allowances		0
Telecommunications		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>0</b>

**Output: River Bank and Wetland Restoration**

**Vote: 606** Nwoya District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
No. of Wetland Action Plans and regulations developed	0 (Anaka TC)	0 (Activity implemented in second quarter.)
Area (Ha) of Wetlands demarcated and restored	5 (Anaka TC)	0 (Activity rolled to the next financial year.)
Non Standard Outputs:	Planting of degraded sites with indigenous trees and grass	Mobilized and facilitated stakeholders' preparatory meeting
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>625</b>	<b>0</b>

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	200 (Anaka TC)	208 (Celebrated World Environment Day 2015 in Anaka Town Council where in 95 women and 80 men were in attendance Conducted training for 30 women in Purongo Subcounty who represent 10 groups)
Non Standard Outputs:	Mobilize communities, key stakeholders and development partners to commemorate World Environment Day in Anaka TC,	Constituted a committee for the organisation of World Environment Day Organized sanitation week wherein business owners, landlords and residents of Anaka TC participated in the general cleanliness of Town, the Market and their residences
<i>Allowances</i>		860
<i>Hire of Venue (chairs, projector, etc)</i>		160
<i>Welfare and Entertainment</i>		740
<i>Printing, Stationery, Photocopying and Binding</i>		18
<i>Telecommunications</i>		66
<i>General Supply of Goods and Services</i>		2,900
<i>Fuel, Lubricants and Oils</i>		256
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	5,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,250</b>	<b>5,000</b>

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

No. of monitoring and compliance	5 (Kochgoma, Alero, Purongo, Anaka and Anaka	4 (Conducted 4 law enforcement and compliance
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**Vote: 606** Nwoya District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
surveys undertaken	TC)	inspections of emerging developments in the District including visiting restoration site in Pabit East, campsites and parking yards, Commercial farms and forests production extraction sites spread in Sub counties of Purongo, Alero, Anaka and Kochgoma)
Non Standard Outputs:		NA
<i>Allowances</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	827	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>827</b>	<b>0</b>
<b>Output: PRDP-Environmental Enforcement</b>		
No. of environmental monitoring visits conducted	4 (Kochgoma, Alero, Purongo, Anaka and Anaka TC)	0 (Activity implemented in the second quarter.)
Non Standard Outputs:	Holding quarterly community Engagement with Oil company.	Activity rolled to the next financial year.
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	504	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>504</b>	<b>0</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	(Kochgoma, Alero, Purongo, Anaka and Anaka TC)	37 (Train 30 members belonging to 5 area land committees serving Purongo, Anaka, Alero, Anaka TC and Kochgoma Subcounties respectively on specified capacity gaps including dispute resolutions, land laws and regulations, land process documentation)
Non Standard Outputs:		N/A
<i>Allowances</i>		580
<i>Printing, Stationery, Photocopying and Binding</i>		300

**Vote: 606** Nwoya District**2014/15 Quarter 4****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)
<b>8. Natural Resources</b>		
Bank Charges and other Bank related costs		270
Telecommunications		100
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	655	1,750
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>655</b>	<b>1,750</b>

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

Non Standard Outputs:	<p>3 Departmental meetings held at the District Headquarter</p> <p>3 Departmental reports and plans prepared</p> <p>2 Radio Talk show held</p> <p>6 TPC, Top Management and other coordination meetings attended</p> <p>3 monitoring and support supervision conducted in all sub c</p>	<p>Paid staff salaries and allowances. Funded 35 YLP in all the 5 LLGs. Conducted BDR activities under UNICEF and updated BDR database. Coordinated community development activities in the district. Facilitated staff to perform their roles. One quarterly staff</p>
Agricultural Supplies		226,693
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		599
General Staff Salaries		23,277
Allowances		69,621
Workshops and Seminars		69,000
Computer supplies and Information Technology (IT)		498
Bank Charges and other Bank related costs		486
Wage Rec't:	25,578	23,277
Non Wage Rec't:	1,853	1,097
Domestic Dev't:	78,267	308,895
Donor Dev't:	119,188	56,905
<b>Total</b>	<b>224,886</b>	<b>390,174</b>

**Output: Probation and Welfare Support**

No. of children settled	5 (5 Vulnerable children resettled in Alero, Anaka,	47 (47 Vulnerable children previously held at
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**Vote: 606** Nwoya District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Purongo, and Koch goma sub counties and Anaka Town council) 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	Gulu Remand home resettled in Alero [7], Anaka[2], Purongo[6], and Koch goma[6] sub counties and none in Anaka Town council.) Activity rolled to the next quarter.
Allowances		400
Workshops and Seminars		200
Computer supplies and Information Technology (IT)		350
Welfare and Entertainment		400
Printing, Stationery, Photocopying and Binding		450
Fuel, Lubricants and Oils		1,629
Wage Rec't:	0	
Non Wage Rec't:	875	3,429
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>875</b>	<b>3,429</b>

**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 (Community Development Functions 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. Funded 59 new community Sub Projects, trained 531 members of CPMC under NUSAF 2 in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council)
Non Standard Outputs:	2 National and International days commemorated in the community 10 community mobilization visits conducted by CDOs 5 community awareness campaign on human rights conducted	Womens day celebrated
Allowances		6,012
Workshops and Seminars		34,480
Agricultural Supplies		504,910

**Vote: 606** Nwoya District**2014/15 Quarter 4****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)
<b>9. Community Based Services</b>		
<i>Fuel, Lubricants and Oils</i>		3,051
<i>Maintenance - Vehicles</i>		2,000
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	4,194	11,063
<i>Domestic Dev't:</i>	206,800	539,390
<i>Donor Dev't:</i>		
<b>Total</b>	<b>210,995</b>	<b>550,453</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	600 (Fal classes and activities supported. In Alero, Anaka, Purongo, and Koch goma sub counties and Anaka Town council)	104 (4 Fal classes and activities supported in Alero, Anaka, Purongo, and Koch goma sub counties and Anaka Town council. 104 learners were prepared for test examinations due in August, 2015.)
Non Standard Outputs:	600 FAL learners enrolled in to FAL programme  1 FAL review meetings conduct FAL Proficiency Exam administered 4 monitoring and support supervision	Held one FAL review meeting at Purongo Sub County Hqts on 17/06/2015 and was attended by 9 representatives.
<i>Staff Training</i>		2,670
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,363	2,670
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,363</b>	<b>2,670</b>
<b>Output: Children and Youth Services</b>		
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.)	27 (Celebrated the day of the African Child at the District Hqts on 17th June, 2015 with support from UNICEF.)
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	N/A
<i>Allowances</i>		15,106
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	497	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	30,084	15,106

**Vote: 606** Nwoya District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>30,581</b>	<b>15,106</b>
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**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)	10 (Funded 10 Community Projects under the PWD Grant in all the LLGs. Facilitated the PWD council to monitor the projects under disability council in Nwoya District.)
Non Standard Outputs:	10 assistive and Mobility divices to PWDs and Older Persons provided 2 PWDs demand driven Income generating projects directlyfund Conduct training of 2 PWD groups on IGA mana	N/A
<i>Commissions and related charges</i>		10,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,843	10,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,843</b>	<b>10,000</b>

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

No. of women councils supported	6 (6 Women Council Secretariat formed in Alero, Kochgoma, Anaka, Purongo, Nwoya Town Council and District Headquarter.)	0 (Activity implemented in third quarter.)
Non Standard Outputs:	5 Mobilization of Women on Government Programmes Carriedout 3 Women groups trained on IGA management skills Training of 1 women group	Activity implemented in third quarter.
<i>Allowances</i>		0
<i>Workshops and Seminars</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>		
<b>Total</b>	<b>497</b>	<b>0</b>

**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**

**Vote: 606** Nwoya District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	District Planner Population Officer Assistant Statistical Officer at District Headquarters are capacitated to perform	Paid salaries to District Planner Population Officer Assistant Statistical Officer at District Headquarters and are capacitated to perform. Repaired Toyota LandCruiser motor vehicle belonging to the unit. Procured fuel and lubricants. Carried out bargla
<i>General Staff Salaries</i>		5,224
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		2,000
<i>Maintenance - Vehicles</i>		425
<i>Wage Rec't:</i>	7,224	5,224
<i>Non Wage Rec't:</i>	3,760	425
<i>Domestic Dev't:</i>	759	2,000
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>11,744</b>	<b>7,649</b>

**Output: Statistical data collection**

Non Standard Outputs:	Updated facility inventory sheets at parishes	Paid salaries for the staff and facilitated them to perform.
<i>General Staff Salaries</i>		2,099
<i>Wage Rec't:</i>	2,160	2,099
<i>Non Wage Rec't:</i>	125	
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>2,285</b>	<b>2,099</b>

**Output: Demographic data collection**

Non Standard Outputs:	Alero subcounty, Anaka subcounty, Anaka town council, Koch goma subcounty, Purongo subcounty Nwoya district development plans reflect popdev integration	Paid salaries and facilitated staff to perform
<i>General Staff Salaries</i>		3,961
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Staff Training</i>		0



**Vote: 606** Nwoya District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Recruitment Expenses		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Guard and Security services		0
Consultancy Services- Short term		0
Travel inland		0
Carriage, Haulage, Freight and transport hire		0
Wage Rec't:	2,688	3,961
Non Wage Rec't:	325	0
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>3,013</b>	<b>3,961</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Fourth quarter report	Activity implemented in second quarter.
Allowances		0
Wage Rec't:	0	
Non Wage Rec't:	651	0
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>651</b>	<b>0</b>

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

Non Standard Outputs:	1.Minor Repair and maintenance of Vehicles, Computers and Office furniture. 2.Pay for Telecommunications/Air time, Staff welfare, Medical bills, Burial expenses and stationary.	repaired official motorcycle, attended AGM of LoGIAA in Mukono, procured office stationary and Airtime
Subscriptions		0
Telecommunications		100
Fuel, Lubricants and Oils		500

**Vote: 606** Nwoya District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Maintenance - Vehicles		695
General Staff Salaries		10,051
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		200
Wage Rec't:	11,501	10,051
Non Wage Rec't:	2,350	1,495
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,851</b>	<b>11,546</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	15/07/2015 (District Head Quarters 4 Sub county head quarters Anaka Hospital Anaka Town council)	15/07/2015 (Q4 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	6 (4 sub counties 1 Town council 8 Departments)	6 (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
Allowances		1,980
Wage Rec't:		
Non Wage Rec't:	1,025	1,980
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,025</b>	<b>1,980</b>

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

The department receives very little revenue compared to the areas of coverage. This has limited the department to carrying out its function in the sub counties and departments at the district head quarter only. Leaving out schools and health units.

Wage Rec't:	1,620,351	1,168,276
Non Wage Rec't:	503,843	503,843
Domestic Dev't:	3,147,258	3,147,258
Donor Dev't:		
<b>Total</b>	<b>5,075,263</b>	<b>5,075,263</b>

**Vote: 606** Nwoya District**2014/15 Quarter 4****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 June 2015, held a meeting with Auditor General Office in Gulu on aud	0	1.Inadequate Transport means has affected effective monitoring and supervision of staff and the LLGs. 2.Inadequate Office space for the newly recruited staff. 3.Inadequate office equipments. 4.Thin staff at the district headquarters and LLGs.
	Subscription paid ULGA.			
	Security maintained in the district.			
	Administration office run and managed.			
	Airtime for Internet connection procured.			

**Expenditure**

211101 General Staff Salaries	177,169	218,439	123.3%
211103 Allowances	12,000	20,214	168.5%
221008 Computer supplies and Information Technology (IT)	1,500	575	38.3%
221009 Welfare and Entertainment	5,000	8,048	161.0%
221011 Printing, Stationery, Photocopying and Binding	3,350	6,693	199.8%
221014 Bank Charges and other Bank related costs	1,367	530	38.8%
221017 Subscriptions	1,000	4,500	450.0%
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	10,918	91.0%
228002 Maintenance - Vehicles	10,000	6,157	61.6%
228004 Maintenance – Other	3,000	2,497	83.2%

**Vote: 606** Nwoya District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>177,169</b>	<i>Wage Rec't:</i>	218,439	<i>Wage Rec't:</i>	123.3%
<i>Non Wage Rec't:</i>	<b>58,315</b>	<i>Non Wage Rec't:</i>	63,340	<i>Non Wage Rec't:</i>	108.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>235,483</b>	<b>Total</b>	<b>281,779</b>	<b>Total</b>	<b>119.7%</b>

**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	12,784	426.1%
221008 Computer supplies and Information Technology (IT)	300	327	109.0%
221011 Printing, Stationery, Photocopying and Binding	900	350	38.9%
222001 Telecommunications	300	200	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,300	13,661	257.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,300	13,661	257.8%

**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 4****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.)	7 (Carried out performance appraisal training for all HODs and sectors from 4th to 5th, June 2015 at District Hqts. Carried out the induction of 27 newly recruited staff at district Hqts from 10th to 11th June, 2015. 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.)	100.00	
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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	27 New staff inducted at the district headquarters.
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**Expenditure**

221003 Staff Training	20,516	21,010	102.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,516	21,010	102.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,516</b>	<b>21,010</b>	<b>102.4%</b>

**Output: Public Information Dissemination**

0	Low staffing, Lack of transport means for implementation.
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**Vote: 606** Nwoya District**2014/15 Quarter 4****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:	Control mechanism on information and public relations implemented based on the relevant media laws. 4 Mandatory notices prepared and posted to all public notice board and other public places in the district.	Public relations implemented based on the relevant media laws. 4 Mandatory notices prepared and posted to all public notice board and other public places in the district.
	Uganda frag procured.	Uganda frag procured.
	Internet servicing and website update.	Internet servicing and website update.
	District Supplementary developed and published.	District
	4 PAF reports and news letters produced.	
	Information and public relations office run and managed.	

*Expenditure*

211103 Allowances	1,000	1,250	125.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,250	31.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>1,250</b>	<b>31.3%</b>

**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 accomodate staff at the district headquarters.	0	1. Inadequate office equipments 2. Inadquate office accomodation 3. Inadequate means of transport to facilitate staffs 4. Lack of reliable source of power.
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*Expenditure*

211103 Allowances	200	1,160	580.0%
221012 Small Office Equipment	200	240	120.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	600	1,400	233.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>600</b>	<b>1,400</b>	<b>233.3%</b>

**Vote: 606** Nwoya District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring visits conducted	4 (Conduct quarterly Assets and Facilities monitoring in all the five LLGs and effectively document their status and maintained in a register. Advice management on possible actions in the recommendation)	1 (Conducted Assets and Facilities monitoring in all the five LLGs and effectively documented their status and maintained in a register. Produced a comprehensive list for boarding off to council.)	25.00	Inadequate staffing at the district and the LLGs, lack of office facilities at the district and the LLGs, poor documentation and record keeping at both the district and the LLGs.
No. of monitoring reports generated	4 (Quarterly reports on Assets and Facilities monitoring for all the five LLGs prepared and submitted.)	1 (Conducted Assets and Facilities monitoring in all the five LLGs and effectively documented their status and maintained in a register. Produced a comprehensive list for boarding off to council.)	25.00	
Non Standard Outputs:	Assets and Facilities effectively documented and maintained in a register.	N/A		

*Expenditure*

<b>211103 Allowances</b>	<b>200</b>	<b>777</b>	<b>388.5%</b>
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>600</b>	777	129.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>600</b>	<b>777</b>	<b>129.5%</b>

**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 perion 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*

<b>211103 Allowances</b>	<b>500</b>	<b>1,645</b>	<b>329.0%</b>
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>500</b>	1,645	329.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>500</b>	<b>1,645</b>	<b>329.0%</b>

**Output: Records Management**

			0	Inadequate office space to keep
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**Vote: 606** Nwoya District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211103 Allowances	1,500	840	56.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,592	79.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,639	2,432	43.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,639</b>	<b>2,432</b>	<b>43.1%</b>

**Output: Procurement Services**

Non Standard Outputs:	Effective and efficient procurement and disposal unit capable of managing procurements without queries established at the district headquarters and the 5 LLGs.  PDU staff capacitated to manage contracts and perform their roles effectively.	Four evaluations meeting held for, District, CAIP and JICA. Carried adverts for works and Services in the Monitor Newspaper. Four contracts committee meetings orgnaized. Four evaluation meeting held. Procured staionery and fuel. Quarterly report for Q1	0	Lack of office space, inadequate office equipments, low staffing level, poor adherence to the procurement guidelines, poor procurement plns from the LLGs.
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*Expenditure*

211103 Allowances	1,500	4,385	292.3%
221001 Advertising and Public Relations	7,000	17,776	253.9%
221008 Computer supplies and Information Technology (IT)	300	160	53.3%
221011 Printing, Stationery, Photocopying and Binding	1,500	2,271	151.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,500	24,592	234.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,500</b>	<b>24,592</b>	<b>234.2%</b>

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



**Vote: 606** Nwoya District**2014/15 Quarter 4****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. of administrative buildings constructed	1 (Completion of retention payment for Administration Block housing office of CAO.)	1 (Completed of retention payment for Administration Block housing office of CAO.)	100.00	Inadequate transport means. Delay in making proposals to the partners operating in the district.
No. of solar panels purchased and installed	0 (Activity not planned for)	0 (Activity not planned for)	0	
No. of existing administrative buildings rehabilitated	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 the District Headquarter to fill the existing gaps.	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	24,319	24,618	101.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	24,319	24,618	101.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,319</b>	<b>24,618</b>	<b>101.2%</b>

**Output: PRDP-Vehicles & Other Transport Equipment**

No. of motorcycles purchased	1 (Procure one motorcycle for Information Officer)	1 (Procured one motorcycle for Information Officer)	100.00	Inadequate transport means. Delay in making proposals to the partners operating in the district.
No. of vehicles purchased	1 (Completion of payment for one double cabin pickup procured and deployed at Nwoya District Headquarters to facilitate operations in CAO's office.)	1 (Completed payment for one double cabin pickup procured and deployed at Nwoya District Headquarters to facilitate operations in CAO's office.)	100.00	
Non Standard Outputs:	Not applicable	N/A		

*Expenditure*

231004 Transport equipment	35,623	26,732	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	35,623	26,732	75.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>35,623</b>	<b>26,732</b>	<b>75.0%</b>

**Output: Office and IT Equipment (including Software)**

No. of computers, printers and sets of office furniture purchased	34 (34 Sets of assorted office furnitures procured for Office of CAO, DCAO, CDO, HR, FinancePlanning, Health, Community, Enviroment and District Engineer. Procured one digital camera for office of DCAO and office curtains for	0 (N/A)	.00	Delay in the procurent of contractors by PDU.
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**Vote: 606** Nwoya District**2014/15 Quarter 4****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**

the Engineering block.)

Non Standard Outputs:

N/A

N/A

*Expenditure*

231006 Furniture and fittings (Depreciation) **21,900** 29,618 135.2%

Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0.0%

Non Wage Rec't:

Non Wage Rec't:

0

Non Wage Rec't:

0.0%

Domestic Dev't:

**21,900**

Domestic Dev't:

29,618

Domestic Dev't:

135.2%

Donor Dev't:

Donor Dev't:

0

Donor Dev't:

0.0%

**Total****21,900****Total****29,618****Total****135.2%****Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

**2. Finance****Function: Financial Management and Accountability(LG)***1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/09/2015 (Annual performance report prepared at the District headqts and LLGs and presented to District Executive Committee and Council and then submitted to MOFPED and the Line Ministries in Kampala by 30th September, 2015.)	04/08/2015 (Annual Performance 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 4th August, 2015.)	#Error	Inadequate staffing and lack of office facilities.
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%.		

*Expenditure*

211101 General Staff Salaries **156,726** 151,359 96.6%

211103 Allowances **60,783** 64,195 105.6%

221003 Staff Training **1,020** 2,810 275.5%

**Vote: 606** Nwoya District**2014/15 Quarter 4****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**

221008 Computer supplies and Information Technology (IT)	2,700	3,082	114.2%	
221011 Printing, Stationery, Photocopying and Binding	18,240	26,242	143.9%	
221014 Bank Charges and other Bank related costs	957	485	50.7%	
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	16,100	13,565	84.3%	
221017 Subscriptions	7,075	6,583	93.0%	
222001 Telecommunications	600	510	85.0%	
227004 Fuel, Lubricants and Oils	15,024	7,252	48.3%	
228001 Maintenance - Civil	0	832	N/A	
228002 Maintenance - Vehicles	900	747	83.0%	
228004 Maintenance – Other	200	996	498.0%	
Wage Rec't:	156,726	Wage Rec't: 151,359	Wage Rec't: 96.6%	
Non Wage Rec't:	124,504	Non Wage Rec't: 120,716	Non Wage Rec't: 97.0%	
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%	
<b>Total</b>	<b>287,305</b>	<b>Total 278,658</b>	<b>Total 97.0%</b>	

**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 quarter four.)	129.14	Low revenue base and slow expansion of the existing revenue base. Poor revenue collection methods revenue management. Understaffing.
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**Vote: 606** Nwoya District**2014/15 Quarter 4****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)	59706000 (UGX 59,706,000= of other Local Government revenue sources collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo by end of the financial year 2014/2015 and reported on by end of the year.)	9.45	
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.)	18661000 (UGX 18,661,000= of Local Government Hotel tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, KochGoma and Purongo by end of the financial year 2014/2015 and reported on in quarter four.)	278.77	
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.	UGX 423,500,000= received from Uganda Wildlife Authority [UWA] under Local Revenue sharing Agreement with the district covering and disbursed to the Sub Counties of Anaka, Purongo and KochGoma that borders the Marchision Falla National Park. Funds disburs		

*Expenditure*

211103 Allowances	5,500	4,375	79.5%
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**Vote: 606** Nwoya District**2014/15 Quarter 4****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	3,775	139.8%	
227004 Fuel, Lubricants and Oils	1,750	2,000	114.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	11,400	10,150	Non Wage Rec't:	89.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>11,400</b>	<b>10,150</b>	<b>Total</b>	<b>89.0%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/03/2014 (Draft budget and annual plan for FY 2014/15 produced and laid before council at Nwoya District headquarters by 15th March, 2014.)	15/03/2015 (Draft Budget and plan for FY 2015/16 produced and presented to council at Nwoya District headquarters for approval by 15th March, 2015.)	#Error	Low staffing, Poor compliance to budgetary discipline, Inadequate office facilities.
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	
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	1,951	65.0%	
221008 Computer supplies and Information Technology (IT)	300	200	66.7%	
221011 Printing, Stationery, Photocopying and Binding	1,500	2,520	168.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,750	4,671	Non Wage Rec't:	60.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,750</b>	<b>4,671</b>	<b>Total</b>	<b>60.3%</b>

**Output: LG Expenditure mangement Services**

0	Low staffing, Inadequate office facilities, Poor bookkeeping, Delay in rolling IFMS to the district.
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**Vote: 606** Nwoya District**2014/15 Quarter 4****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.	Properly documented all the annual expenditures and reported on. Paid allowances, Procured fuel and lubricants to facilitate mobility in the depoartment. Prepared quaterly expenditure reports and presented them to GPC.
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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%
<b>Total</b>	<b>6,400</b>	<b>4,795</b>	<b>74.9%</b>

**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.)	30/08/2015 (Final accounts for FY 2014/15 prepared and submitted to AG by 30/08/2015, Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in preparation and submission of final accounts to AG.)	#Error	Low staffing, Inadequate technical capacity of current staff, delay to roll IFMS,
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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 district headquarters.
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*Expenditure*

211103 Allowances	2,500	2,825	113.0%
221008 Computer supplies and Information Technology (IT)	500	930	186.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,040	104.0%
227004 Fuel, Lubricants and Oils	1,338	1,024	76.5%

**Vote: 606** Nwoya District**2014/15 Quarter 4****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:	5,819	Non Wage Rec't:	105.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,538</b>	<b>Total</b>	<b>5,819</b>	<b>Total</b>	<b>105.1%</b>

**Confirmation by Head of Department**

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

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

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

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

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

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

**Expenditure**

211101 General Staff Salaries	16,432	16,432	100.0%
211103 Allowances	2,000	3,484	174.2%
213002 Incapacity, death benefits and funeral expenses	500	1,522	304.4%
221007 Books, Periodicals & Newspapers	450	138	30.7%
221008 Computer supplies and Information Technology (IT)	700	2,190	312.9%
221009 Welfare and Entertainment	3,500	5,223	149.2%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,479	98.6%
221012 Small Office Equipment	100	430	430.0%
221014 Bank Charges and other Bank related costs	482	524	108.8%
221017 Subscriptions	0	200	N/A
222001 Telecommunications	1,200	1,190	99.2%
227004 Fuel, Lubricants and Oils	3,000	19,398	646.6%
228002 Maintenance - Vehicles	0	6,892	N/A

**Vote: 606** Nwoya District**2014/15 Quarter 4****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>	<b>16,432</b>	<i>Wage Rec't:</i>	16,432	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	<b>13,999</b>	<i>Non Wage Rec't:</i>	42,670	<i>Non Wage Rec't:</i>	304.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>30,431</b>	<b>Total</b>	<b>59,102</b>	<b>Total</b>	<b>194.2%</b>

**Output: LG procurement management services**

Non Standard Outputs:	Members of contract committees capacitated to perform at the District and reports made to council	Held five contract committee meetings for the award of contracts for the FY 2014/15 and approve adverts for bids and prequalification for the F/Y 2015/16..	0	Low staffing, Delay by HODs to initiate procurement, Poor contract management by project managers.
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*Expenditure*

221006 Commissions and related charges	<b>5,202</b>	4,824	92.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>5,202</b>	4,824	92.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>5,202</b>	<b>4,824</b>	<b>92.7%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Increase manpower level by submitting key vacant positions for recruitments  Staff members capacitated to perform their respective rolls	Paid salary to the Chairperson of DSC and capacitated his office to perform. Conducted interviews for the 47 positions mainly under Health that were advertised and appointed successful candidates.	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	<b>24,523</b>	18,000	73.4%
221004 Recruitment Expenses	<b>4,504</b>	5,917	131.4%
221006 Commissions and related charges	<b>7,000</b>	7,905	112.9%
<i>Wage Rec't:</i>	<b>24,523</b>	18,000	73.4%
<i>Non Wage Rec't:</i>	<b>15,804</b>	13,822	87.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>40,327</b>	<b>31,822</b>	<b>78.9%</b>

**Output: LG Land management services**

No. of Land board meetings	4 (4 Land board meetings held at Nwoya District headquarters to resolve land matters.)	4 (Four Land board meetings held at Nwoya District headquarters to resolve land matters. 199 land applications	100.00	Lack of Capacity of Area Land Committees in the district. Poor quality
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**Vote: 606** Nwoya District**2014/15 Quarter 4****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.)	224 (224 Land applications were received and processed 62 applications at District headquarters for the sub-counties of Anaka, Alero, Purongo, KochGoma and Town council due to poor quality. Purongo and Alero Sub Counties had the most successful applications.)	22.40	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	<b>7,874</b>	9,175	116.5%
221012 Small Office Equipment	<b>7,919</b>	8,429	106.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>15,793</b>	17,604	111.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,793</b>	<b>17,604</b>	<b>111.5%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (4 Lcal PAC reports discussed by council at the District headquarters.)	2 (Two Lcal PAC reports for F/Y 2013/14 first and second quarter discussed and resolved by council at the District headquarters.)	50.00	Non implementation of PAC recommendations by CAO, Weak Secretariat.
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.)	63 (63 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.)	90.00	

**Vote: 606** Nwoya District**2014/15 Quarter 4****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**

Non Standard Outputs:	Local PAC to review internal audit queries quarterly at the District headquarters to enhance transparency and accountability.	N/A
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*Expenditure*

211103 Allowances	2,810	3,410	121.4%
221006 Commissions and related charges	7,126	7,350	103.1%
221009 Welfare and Entertainment	1,709	1,700	99.5%
221011 Printing, Stationery, Photocopying and Binding	2,100	2,100	100.0%
221012 Small Office Equipment	1,000	1,000	100.0%
222001 Telecommunications	300	300	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,045	15,860	105.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,045</b>	<b>15,860</b>	<b>105.4%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Ensure strict adherence to DEC and Council schedules to resolve on council matters. Implement council resolutions. DEC members capacitated to perform and report to council	Salaries paid to all the members of executive. Four DEC meetings conducted, emoluments for the executives paid and travel allowances cleared. Six 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	63,058	58.9%
221006 Commissions and related charges	28,160	27,057	96.1%
Wage Rec't:	107,078	63,058	58.9%
Non Wage Rec't:	28,160	27,057	96.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>135,238</b>	<b>90,115</b>	<b>66.6%</b>

**Output: Standing Committees Services**

0	Inadequate equipment like computer which makes producing report difficult, Inadequate staffing to support the committees activities.
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**Vote: 606** Nwoya District**2014/15 Quarter 4****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**

Non Standard Outputs:	Retainership for councillors, LCI and LCIs paid. Ensure strict adherence to committee schedules of 6 committee meetings, prepare committees reports for submission to council at the district headquarters.	Paid councillors allowances for 6 General purpose committee meeting, Finance monthly meetings held in the fourth quarter. Ensured strict adherence to committee schedules of 6 committee meetings, prepared committees reports for submission to council at
	Members of the standing committee capacitated to perform	

*Expenditure*

212105 Pension and Gratuity for Local Governments	24,431	24,617	100.8%
221006 Commissions and related charges	27,540	11,148	40.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	51,971	35,765	68.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>51,971</b>	<b>35,765</b>	<b>68.8%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Pay staff salary for 1 DNC and 5 SNCs for a period of 06 months. Coordinate the distribution of NAADS inputs to all the LLGs in Nwoya District	Paid staff salary and gratuity for 1 DNC and 5 SNCs for a period of 3 months [ July to September 2014] 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	59,258	70.5%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	124,278	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>208,373</b>	<b>59,258</b>	<b>28.4%</b>

**Vote: 606** Nwoya District**2014/15 Quarter 4****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****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 salary 3 months salary for 1 officer (DPO). 2. Carried out 1 supervisory visit per Sub-county per month. 3. Carried out 1 community sensitization per sub-county per month. 4. Procured assorted office stationery.	0	1. Lack of Extension Officers in the Sub-counties. 2. Inadequate officers heading the main sectors in the department.
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**Expenditure**

211101 General Staff Salaries	14,982		24,312		162.3%
211103 Allowances	2,700		8,709		322.6%
221002 Workshops and Seminars	800		500		62.5%
221009 Welfare and Entertainment	500		480		96.0%
221011 Printing, Stationery, Photocopying and Binding	200		718		359.0%
221014 Bank Charges and other Bank related costs	221		637		288.6%
222001 Telecommunications	150		190		126.7%
226001 Insurances	200		1,454		726.9%
227001 Travel inland	300		300		100.0%
227004 Fuel, Lubricants and Oils	2,538		4,645		183.0%
228002 Maintenance - Vehicles	2,000		7,551		377.6%
228004 Maintenance – Other	100		1,600		1600.0%
Wage Rec't:	14,982	Wage Rec't:	24,312	Wage Rec't:	162.3%
Non Wage Rec't:	15,537	Non Wage Rec't:	26,783	Non Wage Rec't:	172.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>30,519</b>	<b>Total</b>	<b>51,096</b>	<b>Total</b>	<b>167.4%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	1 (Construction of plant clinic / mini lab at the district Headquarters)	6 (1. 6 Mobile plant clinic activities to be carried out in Koch Goma (3) and Purongo (3) Sub-counties. 2. Delivery and distribution of Seeds and Planting Materials under the Operation Wealth Creation programme:- Maize 21,227 Kg Rice 5,000 Kg Simsim 1,830 Kg Soya Beans 2,400 Kg	600.00	1. Lack of Sub-county Extension Officers at the Sub-counties. 2. Inadequate Number of Sector Heads at the District level.
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**Vote: 606** Nwoya District**2014/15 Quarter 4****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**

G nuts	1,000 Kg
Mango	88,000 pcs
Pineapple	5,358 pcs
Orange	60,000 pcs
Cassava	1,207 bags)

Non Standard Outputs:	Sensitize communities on crop quality assurance.	1 monitoring activity of mobile plant clinics per Sub-county per month. Monitoring of delivery and distribution of the 9 enterprises in all the Sub-counties.
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*Expenditure*

211103 Allowances	2,200	3,145	143.0%
213002 Incapacity, death benefits and funeral expenses	100	1,000	1000.0%
221011 Printing, Stationery, Photocopying and Binding	300	144	48.0%
224006 Agricultural Supplies	82,632	86,363	104.5%
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:		0	Wage Rec't: 0.0%
Non Wage Rec't:	61,811	64,542	Non Wage Rec't: 104.4%
Domestic Dev't:	26,759	27,417	Domestic Dev't: 102.5%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>88,570</b>	<b>91,959</b>	<b>Total 103.8%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	()	100 (Slaughter of animals (cattle, goats and pigs) is mainly done significantly during festive seasons such as christmas and easter at the main towns such as Anaka Town Council, Koch Goma and Purongo.)	0	1. Lack of Extension Officers at the Sub-county levels. 2. Inadequate Sector Heads at the District level.
No of livestock by types using dips constructed	()	0 (There are no functional dips in Nwoya district.)	0	

**Vote: 606** Nwoya District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

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.)	5000 (1. 5,000 Heads of Cattle vaccinated in all the Parishes of Nwoya. 2. Disease surveillance carried out in all the Parishes of Nwoya.)	41.67	
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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.	3 monitoring visits made for vaccination of cattle. 3 monitoring visits made for disease surveillance of animal diseases.
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*Expenditure*

211103 Allowances	1,637	1,472	89.9%
221002 Workshops and Seminars	0	600	N/A
221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%
227004 Fuel, Lubricants and Oils	1,500	1,535	102.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,338	3,707	69.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,338</b>	<b>3,707</b>	<b>69.4%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	()	0 (Fish ponds are owned and constructed by private investors (farmers). However the department intervenes by giving technical support, guidance and training where necessary. Since the ponds were not stocked, no harvest was made.)	0	1. Lack of Extension Officers at the Sub-counties. 2. Inadequate Sector Heads at the District level.
No. of fish ponds stocked	()	0 (Fish ponds are owned and constructed by private investors (farmers). However the department intervenes by giving technical support, guidance and training where necessary.)	0	

**Vote: 606** Nwoya District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds constructed and maintained	3 (Supervise construction of fish pond in Alero, Anaka and Purongo Sub Counties (1 per Sub County))	2 (Fish ponds are owned and constructed by private investors (farmers). However the department intervenes by giving technical support, guidance and training where necessary.)	66.67	
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Non Standard Outputs:	Inspect fish landing sites and other aquaculture establishments	Monitor and inspect fish landing sites and other aquaculture establishments.
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*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,600	3,705	231.6%
221002 Workshops and Seminars	0	1,620	N/A
221011 Printing, Stationery, Photocopying and Binding	180	130	72.2%
227004 Fuel, Lubricants and Oils	1,800	1,884	104.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,778	7,339	127.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,778</b>	<b>7,339</b>	<b>127.0%</b>

**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. Provided technical support, guidance and training of bee farmer groups [ 20 people] at the 2 demonstration sites in Ongai Village, Kal Paish, Alero Sub County and Okir Village Coo-Rom Parish, KochGoma Sub County.)	100.00	1. Lack of Extension Officers at the Sub-county levels. 2. Inadequate Heads of Sectors at the district leve.
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Non Standard Outputs:	Monitor and supervise activities related to apiculture. Monitor and supervise tsetse control activities.	Monitor bee farming communities in all the parishes of the district.
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*Expenditure*

211103 Allowances	1,800	1,795	99.7%
221002 Workshops and Seminars	500	845	169.0%
221011 Printing, Stationery, Photocopying and Binding	100	173	173.0%
222001 Telecommunications	0	100	N/A
224006 Agricultural Supplies	61,454	44,468	72.4%
227004 Fuel, Lubricants and Oils	1,748	600	34.3%

**Vote: 606** Nwoya District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>35,975</b>	<i>Non Wage Rec't:</i>	3,513	<i>Non Wage Rec't:</i>	9.8%
<i>Domestic Dev't:</i>	<b>30,727</b>	<i>Domestic Dev't:</i>	44,468	<i>Domestic Dev't:</i>	144.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>66,702</b>	<b>Total</b>	<b>47,981</b>	<b>Total</b>	<b>71.9%</b>

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

No. of market stalls constructed	1 (Construction of urban market in Anaka TC main market with a drainable latrine)	1 (Completed payment 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	Delayed completion, incomplete plumbing of the water-borne toilet.
No. of rural markets constructed	0 (Activity not planned for.)	0 (Activity not planned for.)	0	
Non Standard Outputs:	The District is going to be rolled under CAIIP II programme very soon.	N/A		

**Expenditure**

231001 Non Residential buildings (Depreciation)	49,073	51,314	104.6%
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	51,314	Domestic Dev't: 104.6%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	49.073	51.314	Total 104.6%

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

No of businesses issued with trade licenses	0 (Activity not planned for.)	100 (Businesses at all the trading centres: Anaka TC Koch Goma TC Purongo TC Agung TC Alero TC)	0	1. Lack of Extension Officers at the Sub-county levels. 2. Inadequate Heads of Sectors at district level.
No of businesses inspected for compliance to the law	0 (Activity not planned for.)	100 (Inspected 100 Businesses at all the trading centres: Anaka TC Koch Goma TC Purongo TC Agung TC Alero TC)	0	



**Vote: 606** Nwoya District**2014/15 Quarter 4****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 trade sensitisation meetings organised at the district/Municipal Council	(Monitoring and supervision of group trainings)	1 (1 meeting organised on behalf of the District Chamber of Commerce was held at the District Headquarters.)	0	
No of awareness radio shows participated in	4 (Training of 2 SACCOs, VSLA or any organised groups)	5 (Trained 5 (five) VSLA groups on Financial Literacy skills in the following sub-counties:- Purongo SC Koch Goma SC Alero SC Anaka SC Anaka TC)	125.00	
Non Standard Outputs:	Monitoring and supervision of group btrainings	1 monitoring visit to active SACCOs, VSLAs and local investors in the district.		

*Expenditure*

211103 Allowances	4,300	1,535	35.7%
221002 Workshops and Seminars	1,500	9,640	642.7%
221011 Printing, Stationery, Photocopying and Binding	100	950	950.0%
222001 Telecommunications	0	50	N/A
227004 Fuel, Lubricants and Oils	1,000	1,360	136.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,200	13,535	322.3%
Domestic Dev't:	3,200	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,400</b>	<b>13,535</b>	<b>182.9%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0	Lack of office space Inadequate human resources Inadequate transport in DHO. Inadequate funds
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**Vote: 606** Nwoya District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

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	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
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*Expenditure*

211101 General Staff Salaries	1,707,559	906,976	53.1%		
211103 Allowances	358,000	181,809	50.8%		
221002 Workshops and Seminars	100,000	33,775	33.8%		
221003 Staff Training	10,000	9,700	97.0%		
221005 Hire of Venue (chairs, projector, etc)	0	300	N/A		
221009 Welfare and Entertainment	100	188	188.0%		
221011 Printing, Stationery, Photocopying and Binding	40,627	22,672	55.8%		
221012 Small Office Equipment	0	84	N/A		
221014 Bank Charges and other Bank related costs	4,673	2,359	50.5%		
222001 Telecommunications	0	600	N/A		
227004 Fuel, Lubricants and Oils	147,724	49,067	33.2%		
228001 Maintenance - Civil	0	934	N/A		
228002 Maintenance - Vehicles	2,286	18,088	791.1%		
Wage Rec't:	1,707,559	Wage Rec't:	906,976	Wage Rec't:	53.1%
Non Wage Rec't:	45,908	Non Wage Rec't:	46,571	Non Wage Rec't:	101.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	618,152	Donor Dev't:	273,004	Donor Dev't:	44.2%
Total	2,371,619	Total	1,226,552	Total	51.7%

**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.)	3 (Three distributions valued at 13,827,750= made to all the health units namely; koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok-rach, Lulyango, Aparanga, Todora, Latoro, Paraa.)	50.00	Frequent stock outs at NMS, Poor coordination in transportation of the supplies by NMS. Lack of staffing and inadequate storage facilities at DHO
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**Vote: 606** Nwoya District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of health facilities reporting no stock out of the 6 tracer drugs.	19 (The number of health facility reporting no stock out of the 6 tracer drugs in the the whole district are; Anaka hospital koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa, Goodshepard, st francis, st andrew, chobe, wiianaka and para safari lodge.)	15 (Strengthen capacity to provide quality health care services in 15 HCs to avoid stock outs in the following health units: Anaka, Alero, purongo, kochgoma HC111, Lii, Latoro, Todora, Langol, panokrach, aparanga and lulyango, st andrew, stfrancis, goosephard.)	78.95	office.
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,)	3 (Three 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)	50.00	
Non Standard Outputs:	NUHEALTH supported Wiianaka Hc II with essential medicine and medical supplies, NUHITES supports purongo, alero and kochgoma with medical supplies	NUHEALTH supported Wiianaka Hc II with essential medicine and medical supplies,		

*Expenditure*

211103 Allowances	2,700	309	11.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,700	309	11.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,700</b>	<b>309</b>	<b>11.4%</b>

*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 inrease the coverage from 52.4% to 70%(29 staff recruited) and deployed at the District hospital)	55 (55% of qualified staff recruited and retained to inrease 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.)	78.57	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.)	26664 (26,664 out patientes attended to in the OPD at Anaka General Hospital durring the first to forth quarter.)	64.94	

**Vote: 606** Nwoya District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries in the District/General hospitals	1131 (1131 deliveries conducted in Anaka General Hospital)	1178 (1178 deliveries successfully conducted in Anaka General Hospital in the first to forth quarter.)	104.16	
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.)	6415 (6,415 inpatients admitted in Anaka General Hospital and offered effective treatment durring the first to forth quarter.)	116.23	
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 forth quarter. Carried out appraisal of staff on performance to motivate them.		

*Expenditure*

263104 Transfers to other govt. units	131,171	130,971	99.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	131,171	130,971	99.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>131,171</b>	<b>130,971</b>	<b>99.8%</b>	

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

Number of inpatients that visited the NGO Basic health facilities	0 (No single in patients is projected to be served in the folowing NGO H/Fs Wii Anaka, St Francis, St Andrew, Good Sherpard, Paraa Safari Lodge.)	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	Inadequate funding, inadequate staffing
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1336 (1336 children were immunised with pentavalent vaccine in the following NGO H/Fs Wii Anaka, St Francis, Good Sherpard and St adrew.)	1433 (1,433 children were immunised with pentavalent vaccine in the following NGO H/Fs; Wii Anaka, St Francis, Good Sherpard and St Andrew durring the first to forth quiarter.)	107.26	
No. and proportion of deliveries conducted in the NGO Basic health facilities	137 (137 deliveries conducted in Wii Anaka HCII)	137 (137 deliveries conducted in Wii Anaka HCII in Purongo Sub County durring the first to forth quarter..)	100.00	
Number of outpatients that visited the NGO Basic health facilities	18297 (18,297 out patients were served in the folowing LL NGO Health Facilities; Wii Anaka HCII, St Francis HCII, St Andrew HCII, Good Sherpard HCII.)	17254 (17,254 out patients were served in the folowing Lower Level NGO Health Facilities; Wii Anaka HCII, St Francis HCII, St Andrew HCII, Good Sherpard HCII durring the first to forth quarter.)	94.30	

**Vote: 606** Nwoya District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Non Standard Outputs:	4 supervisions on HMIS and data verification at Goodshepard, St andrew, St francis and Wiianaka hc Iis	Four support supervisions carried out in each of the health facilities i.e Goodshepard, St andrew, St francis and Wii Anaka HC II in the first to third quarter.
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*Expenditure*

263104 Transfers to other govt. units	24,151	24,151	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,151	24,151	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,151</b>	<b>24,151</b>	<b>100.0%</b>

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

%age of approved posts filled with qualified health workers	70 (70% of qualified staffs recruited and retained. Total staffing level increased to 100%)	60 (60% of qualified staffs recruited and retained in the following H/Fs koch-Goma HC III, Alero HC III, Purongo HC III, Lii HC II, Coorom HC II, Langol HC II, Panok- rach HC II, Lulyango HC II, Aparanga HC II, Todora HC II, Latoro HC II, Paraa HC II)	85.71	Low staffing, inadequate staff accomodation, inadequate medicine and supplies.
Number of trained health workers in health centers	50 (50 of qualified H/Ws recruited and posted to the folowing H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa,)	81 (81 of qualified H/Ws recruited and posted to the folowing H/Fs koch-Goma HC III, Alero HC III, Purongo HC III, Lii HC II, Coorom HC II, Langol HC II, Panok- rach HC II, Lulyango HC II, Aparanga HC II, Todora HC II, Latoro HC II, Paraa HC II.)	162.00	
No.of trained health related training sessions held.	50 (50 of qualified H/Ws recruited and posted to the folowing H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa,)	157 (157 health related sessions held for staffs in all the 16 LHUs in the first to forth quarter)	314.00	
Number of outpatients that visited the Govt. health facilities.	113112 (113,112 out patients served in the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparaga, Todora, Latoro, Paraa.)	98899 (98,899 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 forth quarter.)	87.43	

**Vote: 606** Nwoya District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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<b>5. Health</b>				
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)	1711 (1,711 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 and Lulyanho HC II in the first to forth quarter.)	97.05	
% 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.)	5224 (5,224 children immunised in the various health units in Nwoya District with pentavalent vaccine against preventable diseases in the first to forth quarter.)	120.17	
Number of inpatients that visited the Govt. health facilities.	3242 (3,242 in patients served in the following H/Fs koch-Goma, Alero, Purongo.)	3478 (3,478 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 forth quarter.)	107.28	
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 and PHC fund.		

**Vote: 606** Nwoya District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health***Expenditure*

263104 Transfers to other govt. units	19,980	19,980	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	19,980	19,980	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>19,980</b>	<b>19,980</b>	<b>100.0%</b>	

**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, inadequate staffing
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 (Completion 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	25,220	100.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	25,135	25,220	100.3%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>25,135</b>	<b>25,220</b>	<b>100.3%</b>	

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

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

231001 Non Residential buildings (Depreciation)	76,705	79,432	103.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	76,705	79,432	103.6%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>76,705</b>	<b>79,432</b>	<b>103.6%</b>	

**Output: Vehicles & Other Transport Equipment**

**Vote: 606** Nwoya District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

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

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

**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)	3 (Completed the installation of solar power and construction of the drainable latrine at District Vaccine Store at District Hqts and fencing at Kochgoma HC III)	100.00	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	99,068	107.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	92,152	99,068	107.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>92,152</b>	<b>99,068</b>	<b>107.5%</b>

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

No of healthcentres rehabilitated	1 (Fencing Paraa HC II in Purongo Sub County, Pabit Parish)	1 (Completed fencing at Paraa HC II in purongo subcounty Pabit Parish.)	100.00	Inadequate staffing, inadequate medicine and health supplies
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	50,867	127.2%
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**Vote: 606** Nwoya District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

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:	40,000	Domestic Dev't:	50,867	Domestic Dev't:	127.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>40,000</b>	<b>Total</b>	<b>50,867</b>	<b>Total</b>	<b>127.2%</b>

**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (Not applicable)	0 (N/A)	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)	1 (Completed construction of staff quarter at paraa HC II under PRDP purungo subcounty pabit parish lagazi village)	100.00	
Non Standard Outputs:	Lobby partners to fill the gaps.	Lobby partners to fill the gaps.		

*Expenditure*

231002 Residential buildings (Depreciation)	45,465	44,658	98.2%
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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:	45,465	Domestic Dev't:	44,658	Domestic Dev't:	98.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>45,465</b>	<b>Total</b>	<b>44,658</b>	<b>Total</b>	<b>98.2%</b>

**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (Activity not planned for)	0 (Activity not planned for)	0	Delay in the in the initiation of procurement.
No of staff houses constructed	1 (Construction of a four unit staff house with two stance latrine at Paraa HC II in Purongo Sub County, Pabit Parish)	1 (Completed construction of a four unit staff house with two stance latrine at Paraa HC II in Purongo Sub County, Pabit Parish)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231002 Residential buildings (Depreciation)	99,000	109,830	110.9%
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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:	99,000	Domestic Dev't:	109,830	Domestic Dev't:	110.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>99,000</b>	<b>Total</b>	<b>109,830</b>	<b>Total</b>	<b>110.9%</b>

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

No of OPD and other wards rehabilitated	1 (Installation of solar power at the District Vaccine at the District Headquarters.)	1 (Completed Installation of solar power at the District Vaccine at the District Headquarters.)	100.00	Delay in the procurement initiation by the Project Manager.
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**Vote: 606** Nwoya District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of OPD and other wards constructed 0 (Activity not planned for) 0 (Activity not planned for.) 0

Non Standard Outputs: N/A N/A

*Expenditure*

312104 Other Structures 23,700 21,929 92.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	23,700	Domestic Dev't:	21,929	Domestic Dev't:	92.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>23,700</b>	<b>Total</b>	<b>21,929</b>	<b>Total</b>	<b>92.5%</b>

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

No of OPD and other wards rehabilitated 3 (Rehabilitation of OPD at Lulyango HC11 in Alero Sub County Paibwor Parish, Todora HC II in Anaka Sub County, Todora Parish, Panokrach HC II in Alero Sub County, Panopkrach Parish.) 2 (Completed Rehabilitation of OPD at Todora HC II in Anaka Sub County, Todora Parish and Panokrach HC II in Alero Sub County, Panopkrach Parish.) 66.67 Delay in the procurement initiation by the Project Manager.

No of OPD and other wards constructed 0 (Activity not planned for) 0 (Activity not planned for) 0

Non Standard Outputs: Cordinate with partners in the district to provide support Cordinated with partners in the district to provide support

*Expenditure*

231001 Non Residential buildings (Depreciation) 97,083 90,337 93.1%

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:	97,083	Domestic Dev't:	90,337	Domestic Dev't:	93.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>97,083</b>	<b>Total</b>	<b>90,337</b>	<b>Total</b>	<b>93.1%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries 610 (610 teachers in 44 Primary schools in the 4 sub-counties of Anaka, Alero, Koch Goma, Purongo and Anaka) 554 (554 teachers in 44 Primary schools in the 4 sub-counties of Anaka, Alero, Koch Goma, Purongo and Anaka Town) 90.82 Under staffing, inadequate transport for inspection and monitoring.

**Vote: 606** Nwoya District**2014/15 Quarter 4****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**

Town Council.)

Council.

Koch Goma S/C (11)  
 -Wiilacic P/S  
 -Koch Lii Pakiya P/S  
 -Koch Lii P/S  
 -Goro P/S  
 -Koch Goma P/S  
 -Koch Goma Central P/S  
 -Koch Lila P/s  
 -Koch Amar P/S  
 -Koch Kalang P/S  
 -Koch Laminatoo P/S  
 -Coroom P/S

Alero S/C (15)  
 -Alelelele P/S  
 -Paminyai P/S  
 -Lalar P/S  
 -Amuru Alero P/S  
 -Ongai P/S  
 -St. Kizito Alero Cuku P/S  
 -Alero P/S  
 -Bidin P/S  
 -St Peter's Bwobonam P/S  
 -Kinene P/S  
 -Nwoya P/S  
 -Kamguru P/S  
 -Lulyango P/S  
 -Lungulu P/S  
 -Lebngec P/S

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

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

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

Inability to attract and retain good teachers.  
 Poor office accomodation

**Vote: 606** Nwoya District**2014/15 Quarter 4****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.)	554 (554 qualified teachers deployed at the 44 Primary schools in the 4 sub-counties of Anaka, Alero, Koch Goma, Purongo and Anaka Town Council. Koch Goma S/C (11) -Wiilacic P/S -Koch Lii Pakiya P/S -Koch Lii P/S -Goro P/S -Koch Goma P/S -Koch Goma Central P/S -Koch Lila P/s -Koch Amar P/S -Koch Kalang P/S -Koch Laminatoo P/S -Coroom P/S  Alero S/C (15) -Alelelele P/S -Paminyai P/S -Lalar P/S -Amuru Alero P/S -Ongai P/S -St. Kizito Alero Cuku P/S -Alero P/S -Bidin P/S -St Peter's Bwobonam P/S -Kinene P/S -Nwoya P/S -Kamguru P/S -Lulyango P/S -Lungulu P/S -Lebngec P/S  Anaka S/C (4) -Lamoki P/S -Alokolum Gok P/S -Agung P/S -St. Luke Tee-Olam P/S  Purongo S/C (9) -Aparanga S/C -Oruka S/C -Got Ngur P/S -Olwiyo S/C -Purongo Hill P/S -Paraa P/S -Purongo P/S -Wii-Anaka P/S -Got Apwoyo P/S  Town Council (5) -Patira P/S -Anaka P/S Kulu Amuka P/S -Anaka P/S	90.82	
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**Vote: 606** Nwoya District**2014/15 Quarter 4****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) CCF trained 88 members of SMCs of 4 Primary Schools in Purongo Sub County. Straight Talk conducted community awareness on parental contribution and drug/alcohol abuse in all the five LLGs.
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*Expenditure*

211101 General Staff Salaries	3,183,540	2,395,577	75.2%
211103 Allowances	160,500	49,034	30.6%
221002 Workshops and Seminars	31,633	13,000	41.1%
Wage Rec't:	3,183,540	Wage Rec't: 2,395,577	Wage Rec't: 75.2%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	11,200	Domestic Dev't: 12,294	Domestic Dev't: 109.8%
Donor Dev't:	251,633	Donor Dev't: 49,740	Donor Dev't: 19.8%
<b>Total</b>	<b>3,446,372</b>	<b>Total 2,457,611</b>	<b>Total 71.3%</b>

**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, low 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%
<b>Total</b>	<b>24,148</b>	<b>Total 24,358</b>	<b>Total 100.9%</b>

**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.)	8200 (Monitored and supervised the distribution of 8,200 text books distributed to all the 44 government aided primary schools in 5 LLGs in Nwoya district.)	164.00	Inadequate transport means, lack of storage facilities in schools.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221007 Books, Periodicals & Newspapers	83,515	83,432	99.9%
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**Vote: 606** Nwoya District**2014/15 Quarter 4****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>	<b>83,515</b>	<i>Domestic Dev't:</i>	83,432	<i>Domestic Dev't:</i>	99.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>83,515</b>	<b>Total</b>	<b>83,432</b>	<b>Total</b>	<b>99.9%</b>

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

No. of pupils sitting PLE	1623 (1,623 pupils registered to sit PLE in all the 44 Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	1623 (1,623 pupils registered to sit PLE in all the 44 Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	100.00	Lack of qualified headteachers, high rate of school drop outs, poor supervision by the inspectorate.
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**Vote: 606** Nwoya District**2014/15 Quarter 4****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)	222 (222 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)	11.17	

**Vote: 606** Nwoya District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	34000 (34,000 pupils Enrolled in all the 44 Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	26509 (26,509 pupils Enrolled in all the 44 Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	77.97	
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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.
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*Expenditure*

263311 Conditional transfers for Primary Education	259,860	245,454	94.5%
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**Vote: 606** Nwoya District**2014/15 Quarter 4****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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>259,860</b>	Non Wage Rec't:	245,454	Non Wage Rec't:	94.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>259,860</b>	<b>Total</b>	<b>245,454</b>	<b>Total</b>	<b>94.5%</b>

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

Non Standard Outputs:	One motorcycle procured for Education department for the DEO.	Procured one motorcycle from Toyota U Ltd for Education department for the DEO.	0	Depreciation of UGX led to increased cost.
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*Expenditure*

231004 Transport equipment	12,900	18,609	144.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,900	18,609	144.3%
Donor Dev't:		0	0.0%
Total	12,900	18,609	144.3%

**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Supply desks to Agung P/S, Purongo Hill P/S, GotApwoyo, P/S, Kalang P/S, Alelelele P/S in Anaka, Purongo, Goma and Alero Sub Counties.	Supplied desks to Agung P/S, Purongo Hill P/S, GotApwoyo, P/S, Kalang P/S, Alelelele P/S in Anaka, Purongo, Goma and Alero Sub Counties.	0	Delay by the PDU to award contract.
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*Expenditure*

231006 Furniture and fittings (Depreciation)	13,000	10,400	80.0%		
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:	13,000	Domestic Dev't:	10,400	Domestic Dev't:	80.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,000	Total	10,400	Total	80.0%

**Output: Other Capital**

Non Standard Outputs:	Retention for the construction of teachers resource centre paid.	Paid retention for the construction of teachers resource centre.	0	Contractor was slow and lacked capacity.
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*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>11,375</b>	10,252	90.1%
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**Vote: 606** Nwoya District**2014/15 Quarter 4****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>	<b>11,375</b>	<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%
<b>Total</b>	<b>11,375</b>	<b>Total</b>	<b>10,252</b>	<b>Total</b>	<b>90.1%</b>

**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.)	10 (Paid for the 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. Paid retention for the completion of classroom construction at Bidin PS in Alero Sub County. Paid retention for the completion of classroom construction at Bidin PS in Alero Sub County.)	100.00	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, Purongo, KochGoma under NUDEIL.)	0 (Activity rolled to the next financial year.)	.00	
Non Standard Outputs:	Lobby partners to support primary education in the district.	N/A		

**Expenditure**

231001 Non Residential buildings (Depreciation)	741,836	190,772	25.7%		
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:	191,836	Domestic Dev't:	190,772	Domestic Dev't:	99.4%
Donor Dev't:	550,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	741.836	Total	190.772	Total	25.7%

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

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	low capacity of contractors, poor M&E at the schools.
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**Vote: 606** Nwoya District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms constructed in UPE	10 (Construction of 2 blocks of classrooms with staff rooms at Algung 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)	10 (Paid for the construction of 2 blocks of classrooms with staff rooms at Algung 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.)	100.00	
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Non Standard Outputs:	Lobby partners to rehabilitate more classrooms	N/A
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*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>356,412</b>	357,274	100.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>356,412</b>	357,274	100.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>356,412</b>	<b>357,274</b>	<b>100.2%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	25 (Rehabilitation of 25 stances of drainable latrines constructed in Coorom P/S, Amar P/S, Oruka P/S, Alelelele P/s and Lulyango P/S in Alero, Purongo, KochGoma Sub Counties under NUDEIL.)	0 (Activity rolled to the next financial year.)	.00	Low capacity of contractors, Donor/USAID did not remit 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	N/A		

*Expenditure*

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

**Output: Teacher house construction and rehabilitation**

**Vote: 606** Nwoya District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teacher houses rehabilitated	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 F/Y.)	.00	low capacity of contractors, Donor/ USAID did not 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.	N/A		

*Expenditure*

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

**Output: PRDP-Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	Delay in procurement process, Low capacity of contractors.
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	
Non Standard Outputs:	Cordinate with partners operating in Nwoya to fill the gaps.	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	16,511	16,407	99.4%
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**Vote: 606** Nwoya District**2014/15 Quarter 4****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>	<b>16,511</b>	<i>Domestic Dev't:</i>	16,407	<i>Domestic Dev't:</i>	99.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>16,511</b>	<b>Total</b>	<b>16,407</b>	<b>Total</b>	<b>99.4%</b>

**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)	3 (Paid for 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)	100.00	Delay in procurement process, low capacity of contractors.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231006 Furniture and fittings (Depreciation)	<b>80,690</b>	29,490	36.5%
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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>	<b>29,490</b>	<i>Domestic Dev't:</i>	29,490	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>	<b>51,200</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>80,690</b>	<b>Total</b>	<b>29,490</b>	<b>Total</b>	<b>36.5%</b>

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

No. of primary schools receiving furniture	5 (Rollover supply of desks to Agung P/S in Todora Parish Anaka S/C, Purongo Hill P/S in Pawatomero Parish, Purongo S/C, Got Apwoyo P/S in Latoro Parish, Purongo S/C, Kalang P/S in Amar Parish Goma S/C, Alelelele P/S in Pangur Parish, Alero S/C.)	5 (Paid for supply desks to AleroP/S in Kal Parish Alero S/C and Agung P/S in Patira Parish Purongo S/C/rollover supply of desks to Agung P/S in Todora Parish Anaka S/C, Purongo Hill P/S in Pawatomero Parish, Purongo S/C, Got Apwoyo P/S in Latoro Parish, Purongo S/C, Kalang P/S in Amar Parish Goma S/C, Alelelele P/S in Pangur Parish, Alero S/C.)	100.00	Low capacity of the suppliers, Lack of good materials in and around the districts.
Non Standard Outputs:	Lobby more furniture from other development partners	N/A		

*Expenditure*

231006 Furniture and fittings (Depreciation)	<b>39,250</b>	50,554	128.8%
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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>	<b>39,250</b>	<i>Domestic Dev't:</i>	50,554	<i>Domestic Dev't:</i>	128.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>39,250</b>	<b>Total</b>	<b>50,554</b>	<b>Total</b>	<b>128.8%</b>

**Vote: 606** Nwoya District**2014/15 Quarter 4****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****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)	297 (297 Students registered at KochGoma SSS in KochGoma Sub County, 200 students gistered at Anaka Pope Paul SSS in Nwoya Town Council and 200 udnets registered at Alero SSS in Alero Sub County and 100 students in Purongo Seed School in Purongo S/C)	85.59	High girls drop out rates, inability to attract science teachers, inadequate teachers accomodations in schools, 1 sub-county (Anaka Sub-county) does not have a Secondary School, poor classroom infrustrature in some school
No. of students passing O level	1541 (374 Students registered at KochGoma SSS in KochGoma Sub County, 757 students from Anaka Pope Paul SSS in Nwoya Town Council and 293 students registered at Alero SSS in Alero Sub County and 117 in Purongo Seed School In Purongo S/C)	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)	107 (Paid salaries to 26 teachers and 4 non teaching staff at KochGoma SSS in KochGoma Sub County, 27 teachers and 5 non teaching staff at Pope Paul VI Anaka in Anaka Town Council, 17 teachers and 2 non teaching staff at Alero SSS in Alero Sub-county and 23 teachers and 3 non teaching staffat Purongo Seed School in Purongo Sub-county)	95.54	
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	Striaght talk trained 76 teachers and 2000 students on Girl Child education at Pope Paul VI Anaka SSS in Anaka Town Council		

**Expenditure**

211101 General Staff Salaries	642,350	621,576	96.8%
Wage Rec't:	642,350	621,576	96.8%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>642,350</b>	<b>621,576</b>	<b>96.8%</b>

**Vote: 606** Nwoya District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students enrolled in USE	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	1631 (1,631 Students registered at 398 students registered in KochGoma SSS in KochGoma Sub County, 801 students from Anaka Pope Paul SSS in Nwoya Town Council and 315 students registered at Alero SSS in Alero Sub County and 117 in Purongo Seed School In Purongo S/C	100.00	Headteachers have not harmonised reporting and accountabilities- Copies of accountabilities are not given to the District Education Officer for follow up Internal Audit Report indicates gaps in functional management
	Cordinate and disburse USE Capitation Grants to the 4 Secondary schools to support over 45000students enrolled for USEand ensure transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.)	Cordinate and disburse USE Capitation Grants to the 4 Secondary schools to support over 45000students enrolled for USEand ensure transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.)		
Non Standard Outputs:	Disburse USE Capitation Grants to the 4 Secondary schools and ensure transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.	Striaght talk trained 76 teachers and 2000 students on Girl Child education at Pope Paul VI Anaka SSS in Anaka Town Council		

*Expenditure*

263319 Conditional transfers for Secondary Schools	<b>263,839</b>	260,765	98.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>263,839</b>	260,765	98.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>263,839</b>	<b>260,765</b>	<b>98.8%</b>

*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)	1 (One science laboratory constructed at Alero Senior Secondary School in Kal Parish, Alero Sub County is complete.)	100.00	Inadequate qualified science teachers, lack of laboratory equipments/consumables
No. of ICT laboratories completed	0 (Activity not planned for)	0 (Activity not planned for)	0	Delayed completion because of low capacity of the contractor
Non Standard Outputs:	Lobby partners to fill the gaps	Lobby partners to fill the gaps		

*Expenditure*

231001 Non Residential buildings	<b>178,151</b>	178,151	100.0%
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**Vote: 606** Nwoya District**2014/15 Quarter 4****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**

(Depreciation)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>178,151</b>	Domestic Dev't:	178,151	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>178,151</b>	<b>Total</b>	<b>178,151</b>	<b>Total</b>	<b>100.0%</b>

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

Non Standard Outputs:	Pay salaries, Pay allowances, procure fuel and lubricants, hire transport means, procure stationery, conduct inspection and report to council.	Paid allowances, 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	0	Inadequate office space for the District Education Officer, Low staffing level, in the DEO's Office and at the primary schools, inadequate transport means, lack of office equipments
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**Expenditure**

211103 Allowances	5,000	10,798	216.0%		
221002 Workshops and Seminars	500	500	100.0%		
221008 Computer supplies and Information Technology (IT)	1,500	1,701	113.4%		
221011 Printing, Stationery, Photocopying and Binding	2,000	4,452	222.6%		
221012 Small Office Equipment	504	512	101.6%		
221014 Bank Charges and other Bank related costs	864	807	93.4%		
222001 Telecommunications	850	800	94.1%		
227001 Travel inland	556	110	19.8%		
227004 Fuel, Lubricants and Oils	7,200	11,365	157.8%		
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:	33,086	Non Wage Rec't:	145.9%
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	33,086	Total	81.4%

**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	Inadequate transport facility for school inspection and monitoring, low staffing level, poor weather/road
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**Vote: 606** Nwoya District**2014/15 Quarter 4****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 tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	conditions affecting school inspection/monitoring,
No. of inspection reports provided to Council	4 (Conduct quarterly Inspection of the 44 Primary schools and 4 Secondary Schools and reports provided quarterly to District Council.)	4 (Conducted inspection in quarter one/ two/three and four produced four inspection reports presented to council at the district headquarters.)	100.00	weak internal school support supervision, poor teachers preparation to teach.
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	
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.	Chritsina Council Centre-CCF monitored 5 primary schools in Nwoya		

*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%
<b>Total</b>	<b>6,655</b>	<b>7,355</b>	<b>110.5%</b>

**Output: Sports Development services**

Non Standard Outputs:		0	Inadequate equipments for training the athletes, lack of experience trainings, no District Sports Officer,
	Supported the district team for the National athletics competition held in Lira District where the district team emerge 16th out of 73 districts and municipalities in May, 2015.		

*Expenditure*

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

**Vote: 606** Nwoya District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Non Standard Outputs:	Staff salaries paid, Staff facilitated to perform, Photocopier and computers maintained, district roads committees meetings held. 4 quarterly reports and accountabilities submitted to the head quarters and uganda roads	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 spair for road equipment makes repair and maintenance of road equipment difficult, limited number of qualified mechanic to carry out repair services
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**Expenditure**

211101 General Staff Salaries	25,353	22,451	88.6%		
211103 Allowances	11,688	12,045	103.1%		
221011 Printing, Stationery, Photocopying and Binding	3,833	3,453	90.1%		
221014 Bank Charges and other Bank related costs	160	997	623.1%		
223006 Water	0	104	N/A		
227004 Fuel, Lubricants and Oils	19,901	19,201	96.5%		
228002 Maintenance - Vehicles	6,000	3,436	57.3%		
228004 Maintenance – Other	0	2,158	N/A		
Wage Rec't:	25,353	Wage Rec't:	22,452	Wage Rec't:	88.6%
Non Wage Rec't:	5,710	Non Wage Rec't:	2,695	Non Wage Rec't:	47.2%
Domestic Dev't:	36,722	Domestic Dev't:	38,699	Domestic Dev't:	105.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	67,785	Total	63,845	Total	94.2%

**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.)	16 (Monitored, formed and trained 16 road user committees and supervised the road construction by road committees in the Sub Counties of Anaka, Alero, KochGoma and Purongo.)	320.00	busy schedule as election period approaches makes it harder to organise for a this activity to be carried out by politician
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**Vote: 606** Nwoya District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of people employed in labour based works 0 (Not applicable.) 0 (Not applicable.) 0

Non Standard Outputs: Lobby partners to fill the gaps. Not applicable.

*Expenditure*

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

**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 16 Road user committee trained on Anaka tc Agugung Road, in quarter III 0 lack of commitments by thr RUC

*Expenditure*

211103 Allowances	10,000	10,000	100.0%
227004 Fuel, Lubricants and Oils	2,000	2,040	102.0%
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%
<b>Total</b>	<b>12,000</b>	<b>12,040</b>	<b>100.3%</b>

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

No of bottle necks removed from CARs 55 (community access road routinely maintained) 62 (Community access road routinely maintained. Funds transfered to the LLGs and CAR routinely maintained in Alero, Anaka, Purongo, and KochGoma Sub Counties.) 112.73 heavy rain make road net work deteriorate very fast, heavy truck ferring chacoal damges the road faster

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. The roads were routinely maintained and other rehabilitated

*Expenditure*

263204 Transfers to other govt. units	31,280	31,280	100.0%
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**Vote: 606** Nwoya District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>31,280</b>	<i>Domestic Dev't:</i>	31,280	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>31,280</b>	<b>Total</b>	<b>31,280</b>	<b>Total</b>	<b>100.0%</b>

**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.)	5 (8 Km of urban road side drainage was not stoned pitched instead rehabilitation of Railway crossing -Kulu amuka primary school 4.7km was done as was later decided by the council because the the wanted to improve accessibility of Amuka Primary school for the surrounding area. Equipments repaired.)	62.50	Inadequate Staffing, frequent machine breakdown, compensation not yet completed.
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Non Standard Outputs: Lobby partners to fill the gaps. NA

*Expenditure*

263312 Conditional transfers for Road Maintenance	<b>71,967</b>	87,967	122.2%
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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>	<b>71,967</b>	<i>Domestic Dev't:</i>	87,967	<i>Domestic Dev't:</i>	122.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>71,967</b>	<b>Total</b>	<b>87,967</b>	<b>Total</b>	<b>122.2%</b>

**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, Ovul and Kinaga on purongo got ngur road, completion of swamp filling on Nyamokino-Arana-landing site.)	100.00	Heavy rain made some spots slippery and works could not be done.
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Non Standard Outputs: Lobby partners to fill the gaps. NA

*Expenditure*

263312 Conditional transfers for Road Maintenance	<b>312,000</b>	383,967	123.1%
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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>	<b>312,000</b>	<i>Domestic Dev't:</i>	383,967	<i>Domestic Dev't:</i>	123.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>312,000</b>	<b>Total</b>	<b>383,967</b>	<b>Total</b>	<b>123.1%</b>

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

**Vote: 606** Nwoya District**2014/15 Quarter 4****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**

Length in Km of District roads periodically maintained	234 (Periodic maintenance of 234km of district roads in the Sub Counties of Alero [41km, Anaka [29 Km], KochGoma [ 109.3 Km] and Purongo [54.5 Km] under URF road grant.)	22 (spot improvement of 11km on wii anaka aswa-amurur and 11km on kona lutuk agung)	9.40	frequent break down of road equipment, and lack of spare and trained personel for servicing and maintaining this equipment. Limited number of staff to carryout supervision, heavy raind fall fasten deterioration of road condition
Length in Km of District roads routinely maintained	234 (Routine maintenance of 234km of district roads in the Sub Counties of Alero [41km, Anaka [29 Km], KochGoma [ 109.3 Km] and Purongo [54.5 Km] under URF road grant.)	234 (Routine maintenance of 234km of district roads in the Sub Counties of Alero [41km, Anaka [29 Km], KochGoma [ 109.3 Km] and Purongo [54.5 Km] under URF road grant. Is done however we are still moving a head with mechanical routine maintenance)	100.00	
No. of bridges maintained	0 (Lobby partners operating in the district to support the maintenance of bridges.)	0 (NA)	0	
Non Standard Outputs:	Lobby partners operating in the district to support the maintenance of bridges.	NA		

*Expenditure*

263201 LG Conditional grants	375,522	294,025	78.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	375,522	294,025	78.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>375,522</b>	<b>294,025</b>	<b>78.3%</b>

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

Non Standard Outputs:	Motor grader, lorry, mobile plants and other motor vehicles maintained at Anaka Town Council.	Maintenance and repair of Motor grader, lorry, mobile plants and other motor vehicles carried out at Anaka Town Council.	0	lack of spares and trained personel to carryout repair and service to the road equipment delays road maintenance work
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*Expenditure*

231005 Machinery and equipment	103,789	105,375	101.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	103,789	105,375	101.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>103,789</b>	<b>105,375</b>	<b>101.5%</b>

**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	32 (completion rehabilitation of 14.7 km of Lii-pajok II rolled	110.34	heavy rain fall makes road work difficult and
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**Vote: 606** Nwoya District**2014/15 Quarter 4****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**

	of Goma-Liii_-pajok II rehabilitated)	over from FY 2013/2014 and 17 km of goma -lii -pajok II rehabilitated)		fastened deterioration of rehabilitated road, heavy truck transporting charcoal destroy road faster. Poor transport facility to facilitate supervision,, limited number of staff to enhance supervision.
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	NA		

*Expenditure*

231003 Roads and bridges (Depreciation)	<b>790,000</b>	739,198	93.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>790,000</b>	739,198	93.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>790,000</b>	<b>739,198</b>	<b>93.6%</b>

**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 rahabitated)	0 (activity not implemented)	.00	low level of staff and long procurement procedures delays the work. Heavy rainfal make it more difficult to carryout gravelling work, Dona funding such as NUDIEL was not remmitted
Length in Km. of rural roads constructed	5 (5km of Nyamokino Arana- landing site road spot gravelled,)	1 (Work ongoing on the 5km of Nyamokino Arana- landing site road being spot gravelled. Not work on)	20.00	
Non Standard Outputs:		NA		

*Expenditure*

231003 Roads and bridges (Depreciation)	<b>1,450,000</b>	87,334	6.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>100,000</b>	87,334	87.3%
Donor Dev't:	<b>1,350,000</b>	0	0.0%
<b>Total</b>	<b>1,450,000</b>	<b>87,334</b>	<b>6.0%</b>

**Function: District Engineering Services***1. Higher LG Services***Output: Buildings Maintenance**

Non Standard Outputs:	Administrative buildings/Engineering Building at the District Hqts maintained.	Engineering Block at the District Hqts maintained.	0	Low staffing
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*Expenditure*

228004 Maintenance – Other	<b>0</b>	498	N/A
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**Vote: 606** Nwoya District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**7a. Roads and Engineering**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,500	Non Wage Rec't:	498	Non Wage Rec't:	33.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>498</b>	<b>Total</b>	<b>33.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Salary paid for 2 Staffs DWO and ADWO at the district headquarters, Facilitation of DWSSCG at district level, displaying notices at sub-counties, official duties outside District.	Payment of 2 Staffs DWO and ADWO; 2 staffs on contract ADWO and Driver	0	Low staffing, Inadequate office facilities
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**Expenditure**

211101 General Staff Salaries	25,353		19,007		75.0%
211103 Allowances	1,000		770		77.0%
Wage Rec't:	25,353	Wage Rec't:	19,008	Wage Rec't:	75.0%
Non Wage Rec't:	5,350	Non Wage Rec't:	770	Non Wage Rec't:	14.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,703	Total	19,778	Total	64.4%

**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	29 (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	58.00	Bad access roads causing damages on vehicle requiring frequent repairs with the limited funds for repair
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**Vote: 606** Nwoya District**2014/15 Quarter 4****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
<b>7b. Water</b>				
No. of supervision visits during and after construction	Pangur Ayago and 1 at Lebngec Panokrach Lunik 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)	Ayago and 1 at Lebngec Panokrach Lunik 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	
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)	29 (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)	58.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Sub-County Headquarters Anaka, Alero, Koch Goma and Purongo.)	8 (Messages displayed at all the Sub-Counties Headquarters showing locations of new boreholes)	200.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Engineering Block Boardroom at Nwoya District Headquarters)	5 (Engineering Block Boardroom at Nwoya District Headquarters.)	125.00	
Non Standard Outputs:	Community use clean safe water and reduced time spent by women at the water source, every department participate in planning for water activities	Activity not planned		

*Expenditure*

211103 Allowances	<b>7,200</b>	9,507	132.0%
227004 Fuel, Lubricants and Oils	<b>2,140</b>	2,616	122.2%



**Vote: 606** Nwoya District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>9,900</b>	<i>Domestic Dev't:</i>	12,123	<i>Domestic Dev't:</i>	122.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>9,900</b>	<b>Total</b>	<b>12,123</b>	<b>Total</b>	<b>122.5%</b>

**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	High level of need for rehabilitation due to frequent breakdown
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Activity not planned for)	0 (Activity not planned)	0	boreholes especially in School. Emergency rehabilitation in
% of rural water point sources functional (Shallow Wells )	0 (Activity not planned for)	0 (Activity not planned)	0	Schools replaced some boreholes such as Lulyango Primary
% of rural water point sources functional (Gravity Flow Scheme)	0 (Activity not planned for)	0 (Activity not planned)	0	School, Agung Primary School
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 Lulyango Primary School, 1 at Agung Primary School, 1 at St. Peters Bwobomanam Primary School, 1 at Kamguru Primary School, 1 at Wii latic Primary School Koch Goma and 1 at Ogwal dire Ywaya)	100.00	
Non Standard Outputs:	N/A	Activity not planned		

**Expenditure**

221103 Allowances	<b>4,800</b>	6,530	136.0%
221002 Workshops and Seminars	<b>5,516</b>	5,412	98.1%
227004 Fuel, Lubricants and Oils	<b>6,000</b>	7,900	131.7%
228002 Maintenance - Vehicles	<b>2,000</b>	2,940	147.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>25,528</b>	<i>Domestic Dev't:</i>	22,782	<i>Domestic Dev't:</i>	89.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>25,528</b>	<b>Total</b>	<b>22,782</b>	<b>Total</b>	<b>89.2%</b>

**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	Lack of community commitments to participate in non monetary activities
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**Vote: 606** Nwoya District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

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)	1 (Extension workers meeting at the sub counties held rotationally)	11.11	
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	
Non Standard Outputs:	Cordinate with partners to fill the gaps.	Activity not planned for.		

*Expenditure*

211103 Allowances	18,000	18,497	102.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	200	10.0%
227004 Fuel, Lubricants and Oils	3,000	3,530	117.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	22,227	96.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,000</b>	<b>22,227</b>	<b>96.6%</b>

**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	Verification/adjudication and declaration carried out in all the LLgs. 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 communiti	0	Lack of adherence to set bye laws by communities
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**Vote: 606** Nwoya District**2014/15 Quarter 4****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***Expenditure*

211103 Allowances	11,023	13,775	125.0%	
227004 Fuel, Lubricants and Oils	10,558	10,695	101.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	23,000	24,470	106.4%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>23,000</b>	<b>24,470</b>	<b>106.4%</b>	

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

Non Standard Outputs:	1 4x4 Duoble cabin pickup to be delivered at the District Headquarters	Full Payment of 100% made to Toyota Uganda for the supply of 1 4x4 Duoble cabin pickup. Veichle delivered at the District Headquarters.	0	High forex for the USD at the time of purchase leading to budget over shot.
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*Expenditure*

231004 Transport equipment	112,000	134,200	119.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	112,000	134,200	119.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>112,000</b>	<b>134,200</b>	<b>119.8%</b>	

**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	Completed and paid 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	Prolonged sitation caused delay due tom nature of rocks in the district.
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*Expenditure*

231007 Other Fixed Assets (Depreciation)	37,712	37,536	99.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	37,712	37,536	99.5%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>37,712</b>	<b>37,536</b>	<b>99.5%</b>	

**Output: Spring protection**

No. of springs protected	3 (1 at Lamin Latoo Primary School Koch Goma,1 at Ogwal dire Todora in Anaka S/Cty and	3 (Completed and commissioned 1 at Lamin Latoo Primary School Koch Goma,1	100.00	Poor community participation and contribution.
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**Vote: 606** Nwoya District**2014/15 Quarter 4****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**

	1 wang moro Alero S/cty)	at Ogwal dire Todora in Anaka S/Cty and 1 wang moro Alero S/cty)		
Non Standard Outputs:	Activity not planned for	Activity not planned for		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	19,500	17,433	89.4%	
	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: 19,500	Domestic Dev't: 17,433	Domestic Dev't: 89.4%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	<b>Total 19,500</b>	<b>Total 17,433</b>	<b>Total 89.4%</b>	

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	57 (2 in Anaka S/Cty at Pudyek Village Kuluamuka Parish and Ogwal Dere Todora Parish 3 in Alero S/Cty at Olwor Gotringu, Lukia Centre and Lunik in Panokrach Parish 3 in Koch Goma S/Cty at Lii Centre, Tee-got B and Gony cogo 2 in Purongo S/Cty at Pabit Parish Lagazi and Latoro Alokiwinyo)	10 (2 in Anaka S/Cty at Pudyek Village Kuluamuka Parish and Ogwal Dere Todora Parish 3 in Alero S/Cty at Olwor Gotringu, Lukia Centre and Lunik in Panokrach Parish 3 in Koch Goma S/Cty at Lii Centre, Tee-got B and Gony cogo 2 in Purongo S/Cty at Pabit Parish Lagazi and Latoro Alokiwinyo)	17.54	Donor/ USAID did not remit funds.
No. of deep boreholes rehabilitated	37 (1 in Anaka Bongtiko village Todora Parish, 2 in Alero Ayago Pangu and Bardege Panyabono, 1 in Koch Goma at Laminlatoo Primary school and 2 in Purongo at Olwiyo Primary School and Atwomo Primary School)	10 (Paid retention for 10 boreholes drilled under JICA in all the LLGs.)	27.03	
Non Standard Outputs:	Local Leaders sensitised on the planning cycle on water and sanitation facilities, Water user committees formed and sensitised on operation and maintenance of safe water sources Hygieneic environment	Activity rolled to the next quarter.		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	1,515,314	176,575	11.7%
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**Vote: 606** Nwoya District**2014/15 Quarter 4****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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>51,960</b>	<i>Domestic Dev't:</i>	39,744	<i>Domestic Dev't:</i>	76.5%
<i>Donor Dev't:</i>	<b>1,463,354</b>	<i>Donor Dev't:</i>	136,831	<i>Donor Dev't:</i>	9.4%
<b>Total</b>	<b>1,515,314</b>	<b>Total</b>	<b>176,575</b>	<b>Total</b>	<b>11.7%</b>

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

No. of deep boreholes rehabilitated	0 (Activity not planned for)	0 (Activity not planned for)	0	Bad access roads and lack of community participation in CBMS
No. of deep boreholes drilled (hand pump, motorised)	3 (1 in Anaka at Tee-Olam in Todora Parish, 1 in Alero at Wii-Lacor Panyabono Parish and 1 in Koch Goma Lutuk Kal A1 Kal parish)	3 (Completed, commissioned and paid; 1 in Anaka at Tee-Olam in Todora Parish, 1 in Alero at Wii-Lacor Panyabono Parish and 1 in Koch Goma Lutuk Kal A1 Kal parish)	100.00	
Non Standard Outputs:	Local Leaders sensitised on the planning cycle on water and sanitation facilities, Water user committees formed and sensitised on operation and maintenance of safe water sources Hygieneic environment	Activity not planned for		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>54,000</b>	51,312	95.0%
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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>	<b>54,000</b>	<i>Domestic Dev't:</i>	51,312	<i>Domestic Dev't:</i>	95.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>54,000</b>	<b>Total</b>	<b>51,312</b>	<b>Total</b>	<b>95.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0	1. In adequate national and local data on natural and environmental resources in the District hinder
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**Vote: 606** Nwoya District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Members of staff capacitated to implement their mandates at the district headquarters and the LLGs by: 1- Preparing quarterly work plans and reports 2- Enforcement and monitoring of Environmental compliances 3- Holding quarterly departmental meetings	Paid staff salaries, procured stationeries, provided technical support, disseminated environmental resources guidelines and laws and mentored in 5 LLGs on Environment and natural resources management, prepared department workplan and budget and progress r		effective planning and monitoring of progress 2. Low budgetary allocation to implement all planned interventions effectively and lack of manpower
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*Expenditure*

211101 General Staff Salaries	53,223	34,149	64.2%
211103 Allowances	600	1,535	255.8%
221009 Welfare and Entertainment	0	100	100000.0%
221011 Printing, Stationery, Photocopying and Binding	300	300	100.0%
221014 Bank Charges and other Bank related costs	122	132	108.4%
222001 Telecommunications	150	100	66.7%
227004 Fuel, Lubricants and Oils	500	1,000	200.0%
Wage Rec't:	53,223	Wage Rec't: 34,149	Wage Rec't: 64.2%
Non Wage Rec't:	2,872	Non Wage Rec't: 3,167	Non Wage Rec't: 110.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>56,095</b>	<b>Total 37,315</b>	<b>Total 66.5%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	20 (Anaka TC, Anaka s/c Purongo Kochgoma Alero)	0 (Activity rolled to the next financial year.)	.00	1. In adequate budgetary allocation towards planned interventions limited performance to the attainment of only non-standard outputs which have little monetary
Non Standard Outputs:	Anaka TC, Anaka s/c Purongo Kochgoma Alero	Reviewed license applications and conducted prerequisite preliminary site visits and biophysical assessments across the district; Issued permission for lawful charcoal production and lumbering and conducted monitoring site inspections to licensed forestry		

*Expenditure*

211103 Allowances	600	784	130.7%
222001 Telecommunications	0	50	N/A
227004 Fuel, Lubricants and Oils	0	900	N/A

**Vote: 606** Nwoya District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	1,734	<i>Non Wage Rec't:</i>	86.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>1,734</b>	<b>Total</b>	<b>86.7%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 (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)	100.00	1. In adequate technical capacity and low staffing
Area (Ha) of Wetlands demarcated and restored	5 (Anaka TC)	0 (Activity rolled to the next financial year.)	.00	
Non Standard Outputs:	Anaka TC	Mobilized and facilitated stakeholders' preparatory meeting		

*Expenditure*

211103 Allowances	0	400	N/A
221009 Welfare and Entertainment	0	200	N/A
222001 Telecommunications	0	100	N/A
224002 General Supply of Goods and Services	0	800	N/A
227004 Fuel, Lubricants and Oils	0	1,000	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 2,500		Non Wage Rec't: 2,500	Non Wage Rec't: 100.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 2,500		Total 2,500	Total 100.0%

**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))	402 (Celebrated World Environment Day 2015 in Anaka Town Council where in 95 women and 80 men were in attendance Conducted training for 30 women in Purongo Subcounty who represent 10 groups. Conducted Environmental screening of 6 proposed boreholes in Alero, Anaka and Kochgoma and subsequently Supervised the implementation of environmental mitigation measures thereof)	143.57	In adequate capacity of Local Environment committees in the LLGs, underfunding, ignorance of the masses on their rights and duty to a clean environment and weak enforcement mechanism were the major constraints and cause for underperformance
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**Vote: 606** Nwoya District**2014/15 Quarter 4****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 TC and Purongo S/C	Constituted a committee for the organisation of World Environment Day Organized sanitation week wherein business owners, landlords and residents of Anaka TC participated in the general cleanliness of Town, the Market and their residences. Conducted sit
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*Expenditure*

211103 Allowances	0	1,720	N/A
221005 Hire of Venue (chairs, projector, etc)	0	160	N/A
221009 Welfare and Entertainment	0	840	N/A
221011 Printing, Stationery, Photocopying and Binding	0	47	N/A
222001 Telecommunications	0	166	N/A
224002 General Supply of Goods and Services	0	2,900	N/A
227004 Fuel, Lubricants and Oils	0	3,167	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,000	9,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,000</b>	<b>9,000</b>	<b>100.0%</b>

**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)	14 (Conducted 14 law enforcement and compliance inspections of emerging developments in the District including visiting restoration site in Pabit East, campsites and parking yards, Commercial farms and forests production extraction sites spread in Sub counties of Purongo, Alero, Anaka and Kochgoma)	70.00	1.Understaffing and lack of technical capacity results in less regularly compliance inspections.
Non Standard Outputs:	Anaka T/c Anaka S/C Alero S/C Purongo S/C Kochgoma S/C	NA		

*Expenditure*

211103 Allowances	900	1,634	181.6%
221005 Hire of Venue (chairs, projector, etc)	0	200	N/A
221009 Welfare and Entertainment	0	1,200	N/A



**Vote: 606** Nwoya District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

222001 Telecommunications	150	300	200.0%	
227001 Travel inland	300	308	102.7%	
227004 Fuel, Lubricants and Oils	0	1,166	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,308	4,808	Non Wage Rec't:	145.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,308</b>	<b>4,808</b>	<b>Total</b>	<b>145.3%</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	48 (Purongo S/C Anaka S/C Alero S/C Kochgoma S/C 12 visits in each subcounty)	6 (Conducted environmental screening for 6 proposed boreholes to be drilled in Kochgoma, Anaka and Alero and supervised implementation of Environmental Mitigation measures.)	12.50	1. Inadequate staffing poses huge challenge to effective environmental monitoring and most particularly those related to monitoring environmental compliance in Oil and gas activities
Non Standard Outputs:	Anaka TC Purongo S/C Anaka S/C Alero S/C Kochgoma S/C	Activity rolled to the next financial year.		

**Expenditure**

211103 Allowances	4,828	688	14.3%	
221009 Welfare and Entertainment	1,250	100	8.0%	
222001 Telecommunications	400	100	25.0%	
227004 Fuel, Lubricants and Oils	2,629	1,129	42.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,017	2,017	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,017</b>	<b>2,017</b>	<b>Total</b>	<b>100.0%</b>

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

No. of new land disputes settled within FY	100 (Anaka S/c Anaka T/c Alero S/c Koch Goma S/c Purongo S/c)	37 (Train 30 members belonging to 5 area land committees serving Purongo, Anaka, Alero, Anaka TC and Kochgoma Subcounties respectively on specified capacity gaps including dispute resolutions, land laws and regulations, land process documentation)	37.00	1. Lack of the relevant technical staff personnel in land management office (Land management officer, physical planner) and the perennially small but to land administration and semi-illiterate ALC members appears to compromise performance of this sector
Non Standard Outputs:	Anaka S/c Anaka T/c Alero S/c Koch Goma S/c Purongo S/c	N/A		

**Vote: 606** Nwoya District**2014/15 Quarter 4****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***Expenditure*

211103 Allowances	600	580	96.7%
221011 Printing, Stationery, Photocopying and Binding	500	300	60.0%
221014 Bank Charges and other Bank related costs	300	270	90.1%
222001 Telecommunications	120	100	83.3%
227004 Fuel, Lubricants and Oils	500	500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,620	1,750	66.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,620</b>	<b>1,750</b>	<b>66.8%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 Low staffing, lack of technical capacity of existing staff.

**Vote: 606** Nwoya District**2014/15 Quarter 4****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.	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. Funded 35 YLPs in all the 5 LLGs. Conducted BDR activ
	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 partnersactivities conducted	

*Expenditure*

224006 Agricultural Supplies	299,747	226,693	75.6%		
227004 Fuel, Lubricants and Oils	25,500	1,200	4.7%		
228002 Maintenance - Vehicles	26,144	599	2.3%		
211101 General Staff Salaries	102,311	92,526	90.4%		
211103 Allowances	262,989	96,710	36.8%		
221002 Workshops and Seminars	102,739	69,000	67.2%		
221008 Computer supplies and Information Technology (IT)	10,500	498	4.7%		
221014 Bank Charges and other Bank related costs	2,879	1,299	45.1%		
Wage Rec't:	102,311	Wage Rec't:	92,526	Wage Rec't:	90.4%
Non Wage Rec't:	7,412	Non Wage Rec't:	3,422	Non Wage Rec't:	46.2%
Domestic Dev't:	313,069	Domestic Dev't:	313,069	Domestic Dev't:	100.0%
Donor Dev't:	476,750	Donor Dev't:	79,507	Donor Dev't:	16.7%
Total	899,541	Total	488,524	Total	54.3%

**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)	68 (68 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.)	340.00	Increasing number of fake NGOs conning parents. Population movements to return sites greatly limited
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**Vote: 606** Nwoya District**2014/15 Quarter 4****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.		tracing and resettlement of children because of poor road network linking the areas.
	10 children traced and resettled			
	10 community service orders supervised			
	8 Support supervision to Institution homes and Care centers Conducted			
	8 court sessions in 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**

211103 Allowances	400	400	100.0%
221002 Workshops and Seminars	250	350	140.0%
221008 Computer supplies and Information Technology (IT)	350	350	100.0%
221009 Welfare and Entertainment	400	400	100.0%
221011 Printing, Stationery, Photocopying and Binding	450	450	100.0%
227004 Fuel, Lubricants and Oils	1,000	1,629	162.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,500	3,579	102.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,500</b>	<b>3,579</b>	<b>102.3%</b>

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

No. of Active Community Development Workers	9 (Community Development Functions strengthened in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council. Funded	9 (Community Development Functions strengthened 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. Poor enterprise selections by
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**Vote: 606** Nwoya District**2014/15 Quarter 4****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**

66 new community Sub Projects under NUSAF 2 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. Funded 80 new community Sub Projects, trained 720 members of the CPMC under NUSAF 2 in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council)

communities.

## Non Standard Outputs:

7 National and International days commemorated in the community

7 National and International days commemorated in the community

40 community mobilization visits conducted by CDOs

40 community mobilization visits conducted by CDOs

65community water source committees and sanitation committees trained on water source management and home hygieneimprovement

65community water source committees and sanitation committees trained on water source management and home hygieneimprovement

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 countiesupported

63 New NUSAF2 Household and Public Works Projects supported

4 Quarterly review meeting s conducted with the CDOs

44 NUDEIL software activities supported.

10 pilot projects supported under JICA

*Expenditure*

211103 Allowances

**7,157**

7,225

100.9%

**Vote: 606** Nwoya District**2014/15 Quarter 4****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**

221002 Workshops and Seminars	1,380	34,480	2498.6%	
224006 Agricultural Supplies	827,202	778,590	94.1%	
227004 Fuel, Lubricants and Oils	5,500	3,051	55.5%	
228002 Maintenance - Vehicles	2,000	2,000	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	16,776	Non Wage Rec't: 12,276	Non Wage Rec't: 73.2%	
Domestic Dev't:	827,202	Domestic Dev't: 813,070	Domestic Dev't: 98.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>843,978</b>	<b>Total 825,346</b>	<b>Total 97.8%</b>	

**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)	231 (8 Fal classes and activities supported in Alero, Anaka, Purongo, and Koch goma sub counties and Anaka Town council. 231 learners were prepared for test examinations due in August,2015.)	38.50	Inadequate staffing affected the implementation of planned activities.
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>	<p>Held two FAL review meetings; one at PurongoSub County Hqts on 17/06/2015 and was attended by 9 representatives and one FAL review meeting at the District Hqts on 22/02/2015 and was attended by 16 representatives.</p>		

**Expenditure**

221003 Staff Training	5,449	5,339	98.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,449	Non Wage Rec't: 5,339	Non Wage Rec't: 98.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>5,449</b>	<b>Total 5,339</b>	<b>Total 98.0%</b>	

**Vote: 606** Nwoya District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services****Output: 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.)	136 (Celebrated the day of the African Child at the District Hqts on 17th June, 2015 with support from UNICEF. 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 Nwoya Town council under UNICEF program.)	90.67	Delay by UNICEF to disburse funds for activities. District Youth Leadership don't hold meetings.
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Non Standard Outputs:	150 youth supported for vocational skills training.	N/A
	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	<b>105,334</b>	17,931	17.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,988</b>	2,825	142.1%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>120,346</b>	15,106	12.6%
<b>Total</b>	<b>122,334</b>	<b>17,931</b>	<b>14.7%</b>

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

No. of assisted aids supplied to disabled and elderly community	50 (50 assistive devices procured for deliver to Anaka, Alero, KochGoma and Purongo Sub counties and Anaka Town Council)	22 (Funded 10 Community Projects under the PWD Grant in all the LLGs. 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.)	44.00	The disability council is weak in mobilisation of members in group formation. Poor choice of enterprises limits success.
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**Vote: 606** Nwoya District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	50 assistive and Mobility devices to PWDs and Older Persons provided 10 PWDs demand driven Income generating projects directly fund Conduct training of 10 PWD groups on IGA management skills Provide Treatment to 25 PWDs and other wounded war victim	N/A
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*Expenditure*

221006 Commissions and related charges	11,372	12,174	107.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,372	12,174	107.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,372</b>	<b>12,174</b>	<b>107.1%</b>

**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 Women's 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.
Non Standard Outputs:	25 Mobilization of Women on Government Programmes Carried out  15 Women groups trained on IGA management skills  Training of 5 women group leaders on leadership skills and good Governance conducted Support to the celebration of women's day provide  Support 10 women groups with IGA	Mobilized 7 Women groups on Government Programmes. 7 Women groups trained on IGA management skills.		

*Expenditure*

211103 Allowances	1,988	1,175	59.1%
221002 Workshops and Seminars	0	2,000	N/A



**Vote: 606** Nwoya District**2014/15 Quarter 4****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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,988	Non Wage Rec't:	3,175	Non Wage Rec't:	159.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,988</b>	<b>Total</b>	<b>3,175</b>	<b>Total</b>	<b>159.7%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Procure furnitures under LGMSD retooling for the office of the District Planner, Population Officer, and Assistant Statistical Officer at District Headquarters. Pay salaries and allowances to facilitate staff to perform	Paid salaries to District Planner Population Officer Assistant Statistical Officer at District Headquarters. 2 office desks, 2 office chairs and 1 visitors' chair were procured; under LGMSD retooling;; salaries for the District Planner were paid; allowan	0	Over-dependence on locally raised revenue limits achievements of planned targets
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**Expenditure**

211101 General Staff Salaries	28,898		20,897		72.3%
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%
227004 Fuel, Lubricants and Oils	2,000		1,160		58.0%
228001 Maintenance - Civil	0		3,000		3000000.0%
228002 Maintenance - Vehicles	3,200		2,014		62.9%
Wage Rec't:	28,898	Wage Rec't:	20,897	Wage Rec't:	72.3%
Non Wage Rec't:	15,037	Non Wage Rec't:	8,314	Non Wage Rec't:	55.3%
Domestic Dev't:	3,000	Domestic Dev't:	3,000	Domestic Dev't:	100.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	46,935	Total	32,211	Total	68.6%

**Output: Statistical data collection**

**Vote: 606** Nwoya District**2014/15 Quarter 4****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**

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

211101 General Staff Salaries	8,634	8,394	97.2%
Wage Rec't:	8,634	8,395	97.2%
Non Wage Rec't:	500	0	0.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>9,134</b>	<b>8,395</b>	<b>91.9%</b>

**Output: Demographic data collection**

Non Standard Outputs:	Alero subcounty, Anaka subcounty, Anaka town council, Koch goma subcounty, Purongo subcounty Nwoya district development plans reflect popdev integration	Recruited and trained census 2014 supervisors and enumerators for all the LLGs. Successfully conducted census 2014 in Alero subcounty, Anaka subcounty, Anaka town council, Koch goma subcounty, Purongo subcounty. Nwoya district development plans will reflect	0	Inadequate office space, lack of facilities
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*Expenditure*

211101 General Staff Salaries	10,754	15,844	147.3%
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

**Vote: 606** Nwoya District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>10,754</b>	<i>Wage Rec't:</i>	15,844	<i>Wage Rec't:</i>	147.3%
<i>Non Wage Rec't:</i>	<b>1,300</b>	<i>Non Wage Rec't:</i>	260,388	<i>Non Wage Rec't:</i>	20029.8%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>12,054</b>	<b>Total</b>	<b>276,232</b>	<b>Total</b>	<b>2291.7%</b>

**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.
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*Expenditure*

211103 Allowances	500		1,766		353.1%
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 &amp; Stamp : \_\_\_\_\_

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

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

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

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

221017 Subscriptions	<b>1,000</b>	250	25.0%
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**Vote: 606** Nwoya District**2014/15 Quarter 4****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**

222001 Telecommunications	500	250	50.0%	
227004 Fuel, Lubricants and Oils	4,000	2,000	50.0%	
228002 Maintenance - Vehicles	500	880	176.0%	
211101 General Staff Salaries	46,001	40,204	87.4%	
221008 Computer supplies and Information Technology (IT)	900	240	26.7%	
221011 Printing, Stationery, Photocopying and Binding	1,000	775	77.5%	
Wage Rec't:	46,001	40,204	87.4%	
Non Wage Rec't:	9,400	4,395	46.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>55,401</b>	<b>44,599</b>	<b>80.5%</b>	

**Output: Internal Audit**

No. of Internal Department Audits	61 (4 Sub counties of Alero, Anaka, KochGoma and Purongo 25 Primary schools 3 Secondary Schools: 1 in KochGoma, 1 in Anaka Town Council and 1 in Alero Sub county 1 Anaka Hospital in Anaka Town Council 12 Govt Lower Health Units: 4 in Purongo, 4 in Alero, 3 in KochGoma and 1 in Anaka Sub counties 3 NGO Lower Health Units all in Anaka Town Council 8 Departments at District Head quarters)	52 (Internal Audit review in the sub counties of Anaka, Koch Goma, Alero and Purongo. Quarterly Internal Audit Review the Departments( Administration, Education, Health, Works and Technical Services, Community Services, Fianance/Planning, Natural Resources, Council and Statutory Body) District Hospital)	85.25	Lack of means of transport Inadequate staffing resulted to in adequate coverage of auditable areas
Date of submitting Quaterly Internal Audit Reports	30/06/2015 (District Headquarter)	15/07/2015 (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		

**Expenditure**

211103 Allowances	4,100	4,668	113.9%
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**Vote: 606** Nwoya District**2014/15 Quarter 4****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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,100</b>	<i>Non Wage Rec't:</i>	4,668	<i>Non Wage Rec't:</i>	113.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,100</b>	<b>Total</b>	<b>4,668</b>	<b>Total</b>	<b>113.9%</b>

**Confirmation by Head of Department**

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

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

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

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

<i>Wage Rec't:</i>	<b>6,432,958</b>	<i>Wage Rec't:</i>	4,728,459	<i>Wage Rec't:</i>	73.5%
<i>Non Wage Rec't:</i>	<b>1,433,900</b>	<i>Non Wage Rec't:</i>	1,678,384	<i>Non Wage Rec't:</i>	117.1%
<i>Domestic Dev't:</i>	<b>5,269,525</b>	<i>Domestic Dev't:</i>	5,128,267	<i>Domestic Dev't:</i>	97.3%
<i>Donor Dev't:</i>	<b>5,525,434</b>	<i>Donor Dev't:</i>	554,189	<i>Donor Dev't:</i>	10.0%
<b>Total</b>	<b>18,661,817</b>	<b>Total</b>	<b>12,089,299</b>	<b>Total</b>	<b>64.8%</b>

**Vote: 606** Nwoya District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alero</b>		<i>LCIV: Nwoya</i>		<b>1,693,552</b>	<b>952,003</b>
<b>Sector: Works and Transport</b>				<b>280,999</b>	<b>309,839</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>280,999</b>	<b>309,839</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>100,000</b>	<b>87,334</b>
LCII: Bwobonam				100,000	87,334
Item: 231003 Roads and bridges (Depreciation)					
<b>Spot gravelling of Nyamokino -Arana- Landing site</b>		Roads Rehabilitation Grant	Completed	100,000	87,334
			(Completion at 90%)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,030</b>	<b>12,030</b>
LCII: Kal				12,030	12,030
Item: 263204 Transfers to other govt. units					
<b>Alero Sub County</b>	Kal Atocoon Parish	Other Transfers from Central Government	N/A	12,030	12,030
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>62,000</b>	<b>138,598</b>
LCII: Bwobonam				62,000	138,598
Item: 263312 Conditional transfers for Road Maintenance					
<b>completion of swamp filling on Nyamokino-Arana- Landing site</b>		Roads Rehabilitation Grant	N/A	62,000	138,598
			(Completed at 90%)		
<b>Output: District Roads Maintenance (URF)</b>				<b>106,969</b>	<b>71,877</b>
LCII: Kal				106,969	71,877
Item: 263201 LG Conditional grants					
<b>Alero Sub County</b>	Alero- Aswa- Amuru 19Km, Alero- Amar 15Km, Langol-Lamogi 7Km,	Roads Rehabilitation Grant	N/A	106,969	71,877
			(Completed)		
<b>Sector: Education</b>				<b>932,136</b>	<b>463,689</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>703,029</b>	<b>231,998</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,600</b>	<b>2,600</b>
LCII: Pangur				2,600	2,600
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furnitures to Alelelele P/S</b>		Conditional Grant to SFG	Completed	2,600	2,600
			(Handed Over)		
<b>Output: Classroom construction and rehabilitation</b>				<b>240,990</b>	<b>43,133</b>
LCII: Kal				50,990	43,133
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 606** Nwoya District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alero</b>		<i>LCIV: Nwoya</i>		<b>1,693,552</b>	<b>952,003</b>
<b>Completion of Classroom construction at Bidin P/S</b>		Conditional Grant to SFG	Completed	50,990	43,133
			(Handed over)		
LCII: Panayabono				190,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of one block of 2 Classroom construction at Alelelele P/S</b>		Donor Funding	Not Started	90,000	0
<b>Rehabilitation of one block of 2 Classroom construction at Lulyango P/S</b>		Donor Funding	Not Started	100,000	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>73,200</b>	<b>67,711</b>
LCII: Pangur				73,200	67,711
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of classrooms of 2 block of classroom with staff room at Alelelele P/S</b>		Conditional Grant to SFG	Completed	73,200	67,711
			(Handed Over)		
<b>Output: Latrine construction and rehabilitation</b>				<b>48,000</b>	<b>0</b>
LCII: Panayabono				48,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of one block of 5 stances drainable latrine at Lulyango P/S</b>		Donor Funding	Not Started	24,000	0
<b>Rehabilitation of one block of 5 stances drainable latrine at Alelelele P/S</b>		Donor Funding	Not Started	24,000	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>210,307</b>	<b>9,007</b>
LCII: Paibwor				10,307	9,007
Item: 231002 Residential buildings (Depreciation)					
<b>Retention payment for staff house at Kamguru P/S</b>		Conditional Grant to SFG	Completed	4,324	4,524
<b>Retention payment for staff house at Nwoya P/S</b>		Conditional Grant to SFG	Completed	5,983	4,483
LCII: Panayabono				200,000	0
Item: 231002 Residential buildings (Depreciation)					

**Vote: 606** Nwoya District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alero</b>		<i>LCIV: Nwoya</i>		<b>1,693,552</b>	<b>952,003</b>
<b>Rehabilitation of staff house at lulyango P/S</b>		Donor Funding	Not Started	100,000	0
<b>Rehabilitation of staff house at Alelelele P/S</b>		Donor Funding	Not Started	100,000	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>5,134</b>	<b>5,134</b>
LCII: Paibwor				5,134	5,134
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention payment for Construction of one block of 4 units of teachers houses at Bidin P/S</b>		Conditional Grant to SFG	Completed	5,134	5,134
<b>Output: Provision of furniture to primary schools</b>				<b>26,360</b>	<b>5,960</b>
LCII: Kal				5,960	5,960
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of school desk to Bidin P/S</b>		Conditional Grant to SFG	Completed	5,960	5,960
LCII: Paibwor				10,200	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of school desk to Lulyango P/S</b>		Donor Funding	Not Started	10,200	0
LCII: Panayabono				10,200	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of school desk to Alelelele P/S</b>		Donor Funding	Not Started	10,200	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>7,850</b>	<b>14,640</b>
LCII: Pangur				7,850	14,640
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 54 desks to Alelelelele P/S</b>		Conditional Grant to SFG	Completed	7,850	14,640
			(Handed Over)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>88,589</b>	<b>83,813</b>
LCII: Bwobonam				17,718	16,763
Item: 263311 Conditional transfers for Primary Education					
<b>Lungulu Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	5,588
			(Ongoing)		
<b>St. Peters Bwobomanam Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	5,588
			(Ongoing)		



**Vote: 606** Nwoya District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alero</b>		<i>LCIV: Nwoya</i>		<b>1,693,552</b>	<b>952,003</b>
<b>Kinene Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	5,588
			(Ongoing)		
LCII: Kal				17,718	16,763
Item: 263311 Conditional transfers for Primary Education					
<b>St.Kizito Alero Cuku Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	5,588
			(Ongoing)		
<b>Alero Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	5,588
			(Ongoing)		
<b>Bidin Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	5,588
			(Ongoing)		
LCII: Paibwor				17,718	16,763
Item: 263311 Conditional transfers for Primary Education					
<b>Nwoya Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	5,588
			(Ongoing)		
<b>Kamguru Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	5,588
			(Ongoing)		
<b>Lulyango Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	5,588
			(Ongoing)		
LCII: Panayabono				5,906	5,588
Item: 263311 Conditional transfers for Primary Education					
<b>Lalar Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	5,588
			(Ongoing)		
LCII: Pangur				11,812	11,175
Item: 263311 Conditional transfers for Primary Education					
<b>Paminyai Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	5,588
			(Ongoing)		
<b>Alelelelele Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	5,588
			(Ongoing)		
LCII: Panokrach				17,718	16,763
Item: 263311 Conditional transfers for Primary Education					
<b>Ongai Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	5,588
			(Ongoing)		
<b>Amuru Alero Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	5,588
			(Ongoing)		

**Vote: 606** Nwoya District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alero</b>		<i>LCIV: Nwoya</i>		<b>1,693,552</b>	<b>952,003</b>
<b>Lebngec Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	5,588
			(Ongoing)		
<i>LG Function: Secondary Education</i>				<b>229,107</b>	<b>231,691</b>
<i>Capital Purchases</i>					
<b>Output: Laboratories and science room construction</b>				<b>178,151</b>	<b>178,151</b>
LCII: Kal				178,151	178,151
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a Science Laboratory at Alero SSS</b>		Construction of Secondary Schools	Completed	178,151	178,151
			(Completed and in use)		
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>50,956</b>	<b>53,540</b>
LCII: Kal				50,956	53,540
Item: 263319 Conditional transfers for Secondary Schools					
<b>Alero Secondary School</b>		Conditional Grant to Secondary Education	N/A	50,956	53,540
			(On going)		
<b>Sector: Health</b>				<b>79,879</b>	<b>72,496</b>
<i>LG Function: Primary Healthcare</i>				<b>79,879</b>	<b>72,496</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>26,903</b>	<b>25,558</b>
LCII: Paibwor				26,903	25,558
Item: 231001 Non Residential buildings (Depreciation)					
<b>Installation of solar power at Lulyango HCII</b>		Conditional Grant to PHC - development	Completed	26,903	25,558
			(handed over)		
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>40,000</b>	<b>33,963</b>
LCII: Paibwor				20,000	16,579
Item: 231001 Non Residential buildings (Depreciation)					
<b>Reahbilitation of OPD at Lulyango HCII</b>		Conditional Grant to PHC - development	Works Underway	20,000	16,579
LCII: Panokrach				20,000	17,384
Item: 231001 Non Residential buildings (Depreciation)					
<b>Reahbilitation of OPD at Panokrach HCII</b>		Conditional Grant to PHC - development	Completed	20,000	17,384
			(Handed over)		
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,038</b>	<b>6,038</b>
LCII: Bwobonam				6,038	6,038
Item: 263104 Transfers to other govt. units					
<b>Alero Good Sheperd HCII</b>		Conditional Grant to NGO Hospitals	N/A	6,038	6,038

**Vote: 606** Nwoya District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alero</b>		<i>LCIV: Nwoya</i>		<b>1,693,552</b>	<b>952,003</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,938</b>	<b>6,938</b>
LCII: Kal				4,440	4,440
Item: 263104 Transfers to other govt. units					
<b>Alero HC III</b>		Conditional Grant to PHC- Non wage	N/A	4,440	4,440
LCII: Pangur				1,665	1,665
Item: 263104 Transfers to other govt. units					
<b>Lulyango HCII</b>		Conditional Grant to PHC- Non wage	N/A	833	833
<b>Panokrach HC II</b>		Conditional Grant to PHC- Non wage	N/A	833	833
LCII: Panokrach				833	833
Item: 263104 Transfers to other govt. units					
<b>Langol HC II</b>		Conditional Grant to PHC- Non wage	N/A	833	833
<b>Sector: Water and Environment</b>				<b>400,538</b>	<b>105,979</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>400,538</b>	<b>105,979</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>18,856</b>	<b>37,536</b>
LCII: Panokrach				18,856	37,536
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole Drilling and Installation</b>	Corner Lukung	LGMSD (Former LGDP)	Works Underway  (Commissioned in use)	18,856	37,536
<b>Output: Spring protection</b>				<b>6,500</b>	<b>5,811</b>
LCII: Bwobonam				6,500	5,811
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Spring protection in Alero Sub County</b>	Wang Omoro	Conditional transfer for Rural Water	Being Procured	6,500	5,811
<b>Output: Borehole drilling and rehabilitation</b>				<b>357,182</b>	<b>45,528</b>
LCII: Bwobonam				10,303	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention Lungulu A Deep borehole</b>	Lungulu A	Donor Funding	Not Started	3,434	0
<b>Retention Atong rech deep borehole</b>	Atong rech	Donor Funding	Not Started	3,434	0
<b>Retention Labworomo A Deep borehole</b>	Labworomo A	Donor Funding	Not Started	3,434	0
LCII: Kal				36,303	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 606** Nwoya District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alero</b>		<i>LCIV: Nwoya</i>		<b>1,693,552</b>	<b>952,003</b>
<b>Rehabilitation of deep borehole at Ongayi Community</b>	Ongayi Community Atoocon	Donor Funding	Not Started	6,500	0
<b>Retention Lanyang A Deep borehole</b>	Lanyang A	Donor Funding	Not Started	3,434	0
<b>Rehabilitation of deep borehole at Bar-Omal</b>	Bar-Omal Atoocon	Donor Funding	Not Started	6,500	0
<b>Rehabilitation of deep borehole at Cuku Primary School</b>	Cuku Primary School	Donor Funding	Not Started	6,500	0
<b>Retention Got moko B Deep borehole</b>	Got moko B	Donor Funding	Not Started	3,434	0
<b>Rehabilitation of deep borehole at Tee-tugu</b>	Te-tugu Centre	Donor Funding	Not Started	6,500	0
<b>Retention Gotgwang Deep borehole</b>	Gotgwang	Donor Funding	Not Started	3,434	0
LCII: Paibwor Item: 231007 Other Fixed Assets (Depreciation)				40,237	0
<b>Retention Gwenotwom deep borehole</b>	Gwenotwom	Donor Funding	Not Started	3,434	0
<b>Rehabilitation of deep borehole at Nwoya Primary School</b>	Nwoya Primary School	Donor Funding	Not Started	6,500	0
<b>Retention Obwola Deep borehole</b>	Obwola	Donor Funding	Not Started	3,434	0
<b>Deep borehole construction at Ongai</b>	Ongai Paibwor	Donor Funding	Not Started	20,000	0
<b>Retention Agweng B Deep borehole</b>	Agweng B	Donor Funding	Not Started	3,434	0
<b>Retention Barywelo Deep borehole</b>	Barywelo	Donor Funding	Not Started	3,434	0
LCII: Panayabono Item: 231007 Other Fixed Assets (Depreciation)				83,452	22,764
<b>Deep borehole construction at Mulila</b>	Mulila panyabono	Donor Funding	Not Started	20,000	0

**Vote: 606** Nwoya District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alero</b>		<i>LCIV: Nwoya</i>		<b>1,693,552</b>	<b>952,003</b>
<b>Deep borehole construction at Lajoko-olywiyo B</b>	Lajok-olywiyo B	Donor Funding	Not Started	20,000	0
<b>Deep borehole construction at Gotgwang</b>	Gotgwang	Donor Funding	Not Started	20,000	0
<b>Deep borehole Construction</b>	Olwoo A	Donor Funding	Being Procured	17,792	17,104
<b>Borehole rehabilitation at Bardege</b>	Bardege	Conditional Grant to PAF monitoring	Being Procured	5,660	5,660
LCII: Pangur Item: 231007 Other Fixed Assets (Depreciation)				143,452	22,764
<b>Deep borehole construction at Gotringo A</b>	Gotringo A	Donor Funding	Not Started	20,000	0
<b>Deep borehole construction at Pangur Kal</b>	Pangur Kal	Donor Funding	Not Started	20,000	0
<b>Deep borehole construction at Layik B JICA</b>	Langol Layik B	Donor Funding	Not Started	20,000	0
<b>Deep borehole construction at St Kizito PS</b>	St. Kizito PS	Donor Funding	Not Started	20,000	0
<b>Deep borehole construction at Ayago B</b>	Ayago B	Donor Funding	Not Started	20,000	0
<b>Deep borehole construction at Godero</b>	Godero	Donor Funding	Not Started	20,000	0
<b>Deep borehole construction</b>	Godero	Donor Funding	Being Procured	17,792	17,104
<b>Borehole rehabilitation at Ayago</b>	Ayago	Conditional Grant to PAF monitoring	Being Procured	5,660	5,660
LCII: Panokrach Item: 231007 Other Fixed Assets (Depreciation)				43,434	0
<b>Deep borehole construction at Ajubi Agwok</b>	Ajubi Agwok	Donor Funding	Being Procured	20,000	0

**Vote: 606** Nwoya District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alero</b>		<i>LCIV: Nwoya</i>		<b>1,693,552</b>	<b>952,003</b>
<b>Deep borehole construction at Got Okwara JICA</b>	Latekodong Got Okwara	Donor Funding	Not Started	20,000	0
<b>Retention Obilokongo deep borehole</b>	Obilokongo	Donor Funding	Not Started	3,434	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>18,000</b>	<b>17,104</b>
LCII: Panayabono				18,000	17,104
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole construction</b>	Wii-Lacor	PRDP	N/A	18,000	17,104

**Vote: 606** Nwoya District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Anaka</b>		<i>LCIV: Nwoya</i>		<b>610,427</b>	<b>282,327</b>
<b>Sector: Works and Transport</b>				<b>54,692</b>	<b>59,642</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>54,692</b>	<b>59,642</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,725</b>	<b>3,725</b>
LCII: Todora				3,725	3,725
Item: 263204 Transfers to other govt. units					
<b>Anaka Sub County</b>	Agung Parish	Other Transfers from Central Government	N/A	3,725	3,725
<b>Output: District Roads Maintenance (URF)</b>				<b>50,967</b>	<b>55,917</b>
LCII: Todora				50,967	55,917
Item: 263201 LG Conditional grants					
<b>Anaka Sub County</b>	Anaka TC - Amuru TC 29Km	Roads Rehabilitation Grant	N/A	50,967	55,917
			(Completion at 90%)		
<b>Sector: Education</b>				<b>107,274</b>	<b>107,523</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>107,274</b>	<b>107,523</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,600</b>	<b>2,600</b>
LCII: Todora				2,600	2,600
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furnitures to Agung P/S</b>		Conditional Grant to SFG	Completed	2,600	2,600
			(Handed Over)		
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>73,200</b>	<b>68,594</b>
LCII: Todora				73,200	68,594
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of classrooms of 2 block of classroom with staff room at Agung P/S</b>		Conditional Grant to SFG	Completed	73,200	68,594
			(Handed Over)		
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>7,850</b>	<b>13,979</b>
LCII: Todora				7,850	13,979
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 54 desks to Agung P/S</b>		Conditional Grant to SFG	Completed	7,850	13,979
			(Handed Over)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,624</b>	<b>22,350</b>
LCII: Pabali				11,812	11,175
Item: 263311 Conditional transfers for Primary Education					
<b>Alokolum Gok Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	5,588
			(Ongoing)		

**Vote: 606** Nwoya District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Anaka</b>		<i>LCIV: Nwoya</i>		<b>610,427</b>	<b>282,327</b>
<b>St. Luke Tee Olam Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	5,588
			(Ongoing)		
LCII: Pangora				5,906	5,588
Item: 263311 Conditional transfers for Primary Education					
<b>Agung Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	5,588
			(Ongoing)		
LCII: Todora				5,906	5,588
Item: 263311 Conditional transfers for Primary Education					
<b>Lamoki Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	5,588
			(Ongoing)		
<b>Sector: Health</b>				<b>58,748</b>	<b>58,039</b>
<b>LG Function: Primary Healthcare</b>				<b>58,748</b>	<b>58,039</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>57,083</b>	<b>56,374</b>
LCII: Todora				57,083	56,374
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of OPD at Todora HCII</b>		Conditional Grant to PHC - development	Completed	57,083	56,374
			(Handed over)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,665</b>	<b>1,665</b>
LCII: Pangora				833	833
Item: 263104 Transfers to other govt. units					
<b>Aparanga HC II</b>		Conditional Grant to PHC- Non wage	N/A	833	833
LCII: Todora				833	833
Item: 263104 Transfers to other govt. units					
<b>Todora HC II</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	833	833
<b>Sector: Water and Environment</b>				<b>389,713</b>	<b>57,123</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>389,713</b>	<b>57,123</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>16,800</b>	<b>0</b>
LCII: Pabali				16,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Drainable latrine 4 stances</b>	Agung Centre	Conditional transfer for Rural Water	Works Underway	16,800	0
			(Contractor vey slow)		
<b>Output: Spring protection</b>				<b>6,500</b>	<b>5,811</b>
LCII: Todora				6,500	5,811



**Vote: 606** Nwoya District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Anaka</b>		<i>LCIV: Nwoya</i>		<b>610,427</b>	<b>282,327</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Spring protection in Anaka Sub County</b>	Ogwal Dire	Conditional transfer for Rural Water	N/A	6,500	5,811
<b>Output: Borehole drilling and rehabilitation</b>				<b>348,413</b>	<b>34,208</b>
LCII: Pabali				112,964	34,208
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole Construction</b>	Lapono Barolam	Conditional Grant to PAF monitoring	Being Procured	18,000	17,104
<b>Retention Labworomor 2 Deep borehole</b>	Labworomor 2	Donor Funding	Not Started	3,434	0
<b>Deep borehole construction at Agung Pabali A</b>	Agung Pabali A	Donor Funding	Being Procured	20,000	0
<b>Deep borehole Construction</b>	Gok B	Donor Funding	Being Procured	17,792	17,104
<b>Retention Lapono East Deep borehole</b>	Lapono East	Donor Funding	Not Started	3,434	0
<b>Retention Wipolo Deep borehole</b>	Wipolo	Donor Funding	Not Started	3,434	0
<b>Deep borehole construction at Lapono barolam</b>	Lapono barolam	Donor Funding	Not Started	20,000	0
<b>Retention Alokolum Gok Deep borehole</b>	Alokolum Gok	Donor Funding	Not Started	3,434	0
<b>Deep borehole construction at wipolo</b>	Wipolo	Donor Funding	Not Started	20,000	0
<b>Retention Lapono West Deep borehole</b>	Lapono West	Donor Funding	Not Started	3,434	0
LCII: Pangora				44,661	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole Construction</b>	Wii polo	Donor Funding	Being Procured	17,792	0
<b>Retention Bolbom Deep borehole</b>	Bolbom	Donor Funding	Not Started	3,434	0

**Vote: 606** Nwoya District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Anaka</b>		<i>LCIV: Nwoya</i>		<b>610,427</b>	<b>282,327</b>
<b>Deep borehole construction at Aparanga Central</b>	Aparanga Central	Donor Funding	Being Procured	20,000	0
<b>Retention Owak Deep borehole</b>	Owak	Donor Funding	Not Started	3,434	0
LCII: Todora Item: 231007 Other Fixed Assets (Depreciation)				92,529	0
<b>Deep borehole construction</b>	Olam koga	Donor Funding	Being Procured	20,000	0
<b>Deep borehole construction at Namawal</b>	Namawal	Donor Funding	Not Started	20,000	0
<b>Borehole rehabilitation at Bongtiko village borehole</b>	Bongtiko	Conditional transfer for Rural Water	Being Procured	5,660	0
<b>Deep borehole construction at Laliya JICA</b>	Agung Laliya	Donor Funding	Not Started	20,000	0
<b>Retention Agweng Mamalo Deep borehole</b>	Agweng Mamalo	Donor Funding	Not Started	3,434	0
<b>Retention Dogcai Deep borehole</b>	Dogcai	Donor Funding	Not Started	3,434	0
<b>Deep borehole construction at Agung A</b>	Agung A	Donor Funding	Being Procured	20,000	0
LCII: Ywaya Item: 231007 Other Fixed Assets (Depreciation)				98,260	0
<b>Deep borehole construction</b>	Ywaya Society	Donor Funding	Being Procured	20,000	0
<b>Retention Okir Deep borehole</b>	Okir	Donor Funding	Not Started	4,523	0
<b>Retention Lamoki Deep borehole</b>	Lamoki	Donor Funding	Not Started	3,434	0
<b>Retention Tee Oyaro Deep borehole</b>	Tee Oyaro	Donor Funding	Not Started	3,434	0

**Vote: 606** Nwoya District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Anaka</b>		<i>LCIV: Nwoya</i>		<b>610,427</b>	<b>282,327</b>
<b>Retention Buga Deep borehole</b>	Buga	Donor Funding	Not Started	3,434	0
<b>Retention Kamguru Deep borehole</b>	Kamguru	Donor Funding	Not Started	3,434	0
<b>Deep borehole construction at Dongolem</b>	Dongolem	Donor Funding	Not Started	20,000	0
<b>Deep borehole construction at Society JICA</b>	Lamoki Society	Donor Funding	Not Started	20,000	0
<b>Deep borehole construction at Lapono B</b>	Lapono B	Donor Funding	Not Started	20,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>18,000</b>	<b>17,104</b>
LCII: Todora				18,000	17,104
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole Construction</b>	Tee-Olam	PRDP	N/A	18,000	17,104

**Vote: 606** Nwoya District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Anaka Town Council</b>		<i>LCIV: Nwoya</i>		<b>948,106</b>	<b>969,176</b>
<b>Sector: Agriculture</b>				<b>49,073</b>	<b>51,314</b>
<b>LG Function: District Production Services</b>				<b>49,073</b>	<b>51,314</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Market Construction</b>				<b>49,073</b>	<b>51,314</b>
LCII: Labyei				49,073	51,314
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Market stall and 5 stances</b>		Conditional transfers to Production and Marketing	Completed	49,073	51,314
<b>Latrine at Anaka TC</b>					
<b>Main market</b>					
			(Handed Over)		
<b>Sector: Works and Transport</b>				<b>190,156</b>	<b>193,342</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>190,156</b>	<b>193,342</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>103,789</b>	<b>105,375</b>
LCII: Ceke				103,789	105,375
Item: 231005 Machinery and equipment					
<b>Repair and Maintanance of Machinaries and equipments</b>	Nwoya District Headquarters	Roads Rehabilitation Grant	Completed	103,789	105,375
			(In good working cond)		
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>71,967</b>	<b>87,967</b>
LCII: Ceke				71,967	87,967
Item: 263312 Conditional transfers for Road Maintenance					
<b>Anaka town Council</b>	Ceke, Labyei, Ogom and Akago Wards	Roads Rehabilitation Grant	N/A	71,967	87,967
			(Completion at 90%)		
<b>Output: District Roads Maintainence (URF)</b>				<b>14,400</b>	<b>0</b>
LCII: Ceke				14,400	0
Item: 263201 LG Conditional grants					
<b>Nwoya District - Road oversier</b>	Nwoya District headquarters	Roads Rehabilitation Grant	N/A	14,400	0
			(Ongoing)		
<b>Sector: Education</b>				<b>332,731</b>	<b>338,538</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>203,157</b>	<b>211,358</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>12,900</b>	<b>18,609</b>
LCII: Ceke				12,900	18,609
Item: 231004 Transport equipment					
<b>Procurement of one motorcycle for DEO</b>		Conditional Grant to SFG	Completed	12,900	18,609
			(Procured and in use)		
<b>Output: Other Capital</b>				<b>11,375</b>	<b>10,252</b>

**Vote: 606** Nwoya District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Anaka Town Council</b>		<i>LCIV: Nwoya</i>		<b>948,106</b>	<b>969,176</b>
LCII: Ceke				11,375	10,252
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for Teachers Resource Centre</b>		Conditional Grant to SFG	Completed	11,375	10,252
<b>Output: Classroom construction and rehabilitation</b>				<b>137,234</b>	<b>142,545</b>
LCII: Ceke				137,234	142,545
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom construction at Anaka Central P/S</b>		Conditional Grant to SFG	Completed	137,234	142,545
			(Handed Over)		
<b>Output: Latrine construction and rehabilitation</b>				<b>741</b>	<b>741</b>
LCII: Ceke				741	741
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of drainable latrine at Teagers Resource Centre</b>		Conditional Grant to SFG	Completed	741	741
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>11,377</b>	<b>11,273</b>
LCII: Ceke				11,377	11,273
Item: 231001 Non Residential buildings (Depreciation)					
<b>Cnstruction of 1 block of two units teachers house at Anaka P/S</b>		Conditional Grant to SFG	N/A	11,377	11,273
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,530</b>	<b>27,938</b>
LCII: Akago				11,812	11,175
Item: 263311 Conditional transfers for Primary Education					
<b>Anaka Central Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	5,588
			(Ongoing)		
<b>Anaka Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	5,588
			(Ongoing)		
LCII: Ceke				5,906	5,588
Item: 263311 Conditional transfers for Primary Education					
<b>St. Kizito Bidati Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	5,588
			(Ongoing)		
LCII: Ogom				11,812	11,175
Item: 263311 Conditional transfers for Primary Education					
<b>Patira Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	5,588
			(Ongoing)		
<b>Anaka Kulu Amuka Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	5,588
			(Ongoing)		

**Vote: 606** Nwoya District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Anaka Town Council</b>		<i>LCIV: Nwoya</i>		<b>948,106</b>	<b>969,176</b>
<i>LG Function: Secondary Education</i>				<i>129,573</i>	<i>127,180</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>129,573</b>	<b>127,180</b>
LCII: Akago				129,573	127,180
Item: 263319 Conditional transfers for Secondary Schools					
<b>Pope Paul IV Anaka Secondary School</b>		Conditional Grant to Secondary Education	N/A	129,573	127,180
			(On going)		
<b>Sector: Health</b>				<b>180,928</b>	<b>178,937</b>
<i>LG Function: Primary Healthcare</i>				<i>180,928</i>	<i>178,937</i>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>115,076</b>	<b>115,076</b>
LCII: Labyei				115,076	115,076
Item: 231004 Transport equipment					
<b>Procurement of Multipurpose ambulance for District Health Services</b>		Conditional Grant to PHC - development	Completed	115,076	115,076
			(handed over)		
<b>Output: Healthcentre construction and rehabilitation</b>				<b>42,152</b>	<b>41,932</b>
LCII: Ceke				42,152	41,932
Item: 231001 Non Residential buildings (Depreciation)					
<b>Installation of solar power at District Vaccine Store</b>		Conditional Grant to PHC - development	Completed	22,152	22,033
			(Handed over)		
<b>Construction of Drainable Latrine at District Drug/ Vaccine Store</b>		LGMSD (Former LGDP)	Completed	20,000	19,899
			(Handed over)		
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>23,700</b>	<b>21,929</b>
LCII: Ceke				23,700	21,929
Item: 312104 Other Structures					
<b>Installation of solar power at District Vaccine Store</b>		Conditional Grant to PHC - development	Completed	23,700	21,929
			(Handed over)		
<b>Sector: Water and Environment</b>				<b>112,000</b>	<b>134,200</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>112,000</i>	<i>134,200</i>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>112,000</b>	<b>134,200</b>
LCII: Ceke				112,000	134,200
Item: 231004 Transport equipment					
<b>4x4 Double Cabin Pick up</b>	District Headquarters and Water Office	Conditional transfer for Rural Water	Completed	112,000	134,200
			(60% Final payment)		

**Vote: 606** Nwoya District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Anaka Town Council</b>		<i>LCIV: Nwoya</i>		<b>948,106</b>	<b>969,176</b>
<b>Sector: Public Sector Management</b>				<b>83,219</b>	<b>72,845</b>
<b>LG Function: District and Urban Administration</b>				<b>83,219</b>	<b>72,845</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>24,319</b>	<b>24,618</b>
LCII: Ceke				24,319	24,618
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of payment of retention for Administration Block</b>		LGMSD (Former LGDP)	Completed	24,319	24,618
			(Handed Over)		
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>12,000</b>	<b>18,609</b>
LCII: Ceke				12,000	18,609
Item: 231004 Transport equipment					
<b>Procurement of a motorcycle for information Officer</b>		LGMSD (Former LGDP)	Completed	12,000	18,609
			(Delivered)		
<b>Output: Office and IT Equipment (including Software)</b>				<b>21,900</b>	<b>29,618</b>
LCII: Ceke				21,900	29,618
Item: 231006 Furniture and fittings (Depreciation)					
<b>Office Furnitures, Equipments and Logistics</b>		LGMSD (Former LGDP)	Completed	21,900	29,618
			(Supplies delivered)		
<b>Output: Other Capital</b>				<b>25,000</b>	<b>0</b>
LCII: Ceke				25,000	0
Item: 311101 Land					
<b>Land for the establishment of Judiciary offices in Nwoya District</b>		Locally Raised Revenues	Not Started	25,000	0
			(Rolled Over)		

**Vote: 606** Nwoya District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Koch Goma</b>		<i>LCIV: Nwoya</i>		<b>3,128,644</b>	<b>1,356,535</b>
<b>Sector: Works and Transport</b>				<b>1,746,402</b>	<b>874,403</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,746,402</b>	<b>874,403</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>790,000</b>	<b>739,198</b>
LCII: Lii				790,000	739,198
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of 17km of Goma -Lii -Pajok II section one</b>		Roads Rehabilitation Grant	Works Underway	390,000	364,079
			(Handed Over)		
<b>Completion of Goma-Lii -Pajok II section II</b>		Roads Rehabilitation Grant	Completed	400,000	375,119
			(Handed Over)		
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>800,000</b>	<b>0</b>
LCII: Lii				800,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>rehabilitation of 13km of Lii-Ogelo Ps</b>		Roads Rehabilitation Grant	Not Started	800,000	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,257</b>	<b>8,257</b>
LCII: Pawatomero				8,257	8,257
Item: 263204 Transfers to other govt. units					
<b>KochGoma Sub County</b>	Kal A 1 Parish	Other Transfers from Central Government	N/A	8,257	8,257
<b>Output: District Roads Maintainence (URF)</b>				<b>148,145</b>	<b>126,947</b>
LCII: Amar				148,145	126,947
Item: 263201 LG Conditional grants					
<b>Koch Goma Sub County</b>	Goma- Wilacic 10 Km, Kalang- Langol 18.3 Km, Goma- Lii 36 Km, Konalutuk- Agung 15km, Amar- Konalutuk 15Km, Goma- Konalutuk 15Km.	Roads Rehabilitation Grant	N/A	148,145	126,947
			(Completion at 90%)		
<b>Sector: Education</b>				<b>765,598</b>	<b>223,370</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>701,215</b>	<b>156,844</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,600</b>	<b>2,600</b>
LCII: Amar				2,600	2,600
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furnitures to Kalang P/S</b>		Conditional Grant to SFG	Completed	2,600	2,600
			(Handed Over)		
<b>Output: Classroom construction and rehabilitation</b>				<b>260,000</b>	<b>0</b>
LCII: Amar				160,000	0



**Vote: 606** Nwoya District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Koch Goma</b>		<i>LCIV: Nwoya</i>		<b>3,128,644</b>	<b>1,356,535</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Reahabilitation of one block of 2 Classroom construction at Amar P/S</b>		Donor Funding	Not Started	160,000	0
LCII: Coo-Rom				100,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Reahabilitation of one block of 2 Classroom construction at Coorom P/S</b>		Donor Funding	Not Started	100,000	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>73,200</b>	<b>79,902</b>
LCII: Amar				73,200	79,902
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of classrooms of 2 block of classroom with staff room at Kalang P/S</b>		Conditional Grant to SFG	Completed	73,200	79,902
			(Handedover)		
<b>Output: Latrine construction and rehabilitation</b>				<b>72,000</b>	<b>0</b>
LCII: Amar				48,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of one block of 10 stances drainable latrine at Amar P/S</b>		Donor Funding	Not Started	48,000	0
LCII: Coo-Rom				24,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of one block of 5 stances drainable latrine at Coorom P/S</b>		Donor Funding	Not Started	24,000	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>200,000</b>	<b>0</b>
LCII: Amar				100,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Rehabilitation of staff house at Amar P/S</b>		Donor Funding	Not Started	100,000	0
LCII: Coo-Rom				100,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Rehabilitation of staff house at Coorom P/S</b>		Donor Funding	Not Started	100,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>20,600</b>	<b>0</b>
LCII: Amar				10,400	0
Item: 231006 Furniture and fittings (Depreciation)					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Koch Goma</b>		<i>LCIV: Nwoya</i>		<b>3,128,644</b>	<b>1,356,535</b>
<b>Supply of school desk to Amar P/S</b>		Donor Funding	Not Started	10,400	0
LCII: Coo-Rom				10,200	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of school desk to CooRom P/S</b>		Donor Funding	Not Started	10,200	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>7,850</b>	<b>13,283</b>
LCII: Amar				7,850	13,283
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 54 desks to Kalang P/S</b>		Conditional Grant to SFG	Completed	7,850	13,283
			(Handed Over)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>64,965</b>	<b>61,059</b>
LCII: Agonga				5,906	5,588
Item: 263311 Conditional transfers for Primary Education					
<b>Koch Laminatoo Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	5,588
			(Ongoing)		
LCII: Amar				11,812	11,175
Item: 263311 Conditional transfers for Primary Education					
<b>Koch Kalang Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	5,588
			(Ongoing)		
<b>Koch Amar Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	5,588
			(Ongoing)		
LCII: Coo-Rom				11,812	10,679
Item: 263311 Conditional transfers for Primary Education					
<b>Corom Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	5,588
			(Ongoing)		
<b>Koch Goma Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	5,091
			(Ongoing)		
LCII: Kal				23,624	22,350
Item: 263311 Conditional transfers for Primary Education					
<b>KochGoma Central Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	5,588
			(Ongoing)		
<b>Koch Lii Pakiya Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	5,588
			(Ongoing)		
<b>Koch Lii Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	5,588
			(Ongoing)		

**Vote: 606** Nwoya District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Koch Goma</b>		<i>LCIV: Nwoya</i>		<b>3,128,644</b>	<b>1,356,535</b>
<b>Koch Lila Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	5,588
			(Ongoing)		
LCII: Orum				11,812	11,267
Item: 263311 Conditional transfers for Primary Education					
<b>Wii Lacic Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	5,680
			(Ongoing)		
<b>Goro Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	5,588
			(Ongoing)		
<b>LG Function: Secondary Education</b>				<b>64,383</b>	<b>66,526</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>64,383</b>	<b>66,526</b>
LCII: Kal				64,383	66,526
Item: 263319 Conditional transfers for Secondary Schools					
<b>KochGoma Secondary School</b>		Conditional Grant to Secondary Education	N/A	64,383	66,526
			(On going)		
<b>Sector: Health</b>				<b>151,372</b>	<b>161,773</b>
<b>LG Function: Primary Healthcare</b>				<b>151,372</b>	<b>161,773</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>49,802</b>	<b>53,874</b>
LCII: Kal				49,802	53,874
Item: 231001 Non Residential buildings (Depreciation)					
<b>Fencing KochGoma HC III</b>		Conditional Grant to PHC - development	Completed	49,802	53,874
			(Handed over)		
<b>Output: Healthcentre construction and rehabilitation</b>				<b>50,000</b>	<b>57,136</b>
LCII: Kal				50,000	57,136
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of fencing KochGoma HC III</b>		Conditional Grant to PHC - development	Completed	50,000	57,136
			(Handed over)		
<b>Output: Staff houses construction and rehabilitation</b>				<b>45,465</b>	<b>44,658</b>
LCII: Kal				45,465	44,658
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of staff house of two units at Kochgoma HC III</b>		Conditional Grant to PHC - development	Completed	45,465	44,658
			(Hnaded over)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,105</b>	<b>6,105</b>
LCII: Coo-Rom				833	833
Item: 263104 Transfers to other govt. units					
<b>Coorom HCIII</b>		Conditional Grant to PHC- Non wage	N/A	833	833

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Koch Goma</b>		<i>LCIV: Nwoya</i>		<b>3,128,644</b>	<b>1,356,535</b>
LCII: Kal				4,440	4,440
Item: 263104 Transfers to other govt. units					
<b>KochGoma HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,440	4,440
LCII: Lii				833	833
Item: 263104 Transfers to other govt. units					
<b>Koch Lii HC II</b>		Conditional Grant to PHC- Non wage	N/A	833	833
<b>Sector: Water and Environment</b>				<b>465,272</b>	<b>96,991</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>465,272</b>	<b>96,991</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>18,856</b>	<b>0</b>
LCII: Lii				18,856	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling and Installation</b>	Lii Bungu	LGMSD (Former LGDP)	N/A	18,856	0
<b>Output: Spring protection</b>				<b>6,500</b>	<b>5,811</b>
LCII: Agonga				6,500	5,811
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Spring protection in Koch Goma Sub County</b>	Lamin Latoo Primary School	Conditional transfer for Rural Water	N/A	6,500	5,811
<b>Output: Borehole drilling and rehabilitation</b>				<b>421,916</b>	<b>74,076</b>
LCII: Agonga				94,227	17,104
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole construction</b>	Amoyokoma	Donor Funding	Being Procured	17,792	17,104
<b>Rehabilitation of Lamin Latoo Primary School Deep borehole</b>	Lamin Latoo Primary School	Donor Funding	Not Started	6,500	0
<b>Rehabilitation of deep borehole at Lukuttu Abongo Rwot</b>	Lukuttu Abongo Rwot	Donor Funding	Not Started	6,500	0
<b>Deep borehole construction at Laminlatoo</b>	Laminlatoo	Donor Funding	Not Started	20,000	0
<b>Retention Ayek Ayek Deep borehole</b>	Ayekayek	Donor Funding	Not Started	3,434	0

**Vote: 606** Nwoya District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Koch Goma</b>		<i>LCIV: Nwoya</i>		<b>3,128,644</b>	<b>1,356,535</b>
<b>Deep borehole construction at Otenga JICA</b>	Agonga A Otenga	Donor Funding	Not Started	20,000	0
<b>Deep borehole construction at Uteranga</b>	Uteranga	Donor Funding	Not Started	20,000	0
LCII: Amar Item: 231007 Other Fixed Assets (Depreciation)				46,000	0
<b>Deep borehole construction at Lakalac Central</b>	Lakalac Central	Donor Funding	Not Started	20,000	0
<b>Rehabilitation of deep borehole at Ogwari Lakalac</b>	Ogwari lakalac	Donor Funding	Not Started	6,500	0
<b>Rehabilitation of deep borehole at Bunga Gwok</b>	Bunga gwok te-lagopa	Donor Funding	Not Started	6,500	0
<b>Rehabilitation of deep borehole at Akila</b>	Akila	Donor Funding	Not Started	6,500	0
<b>Rehabilitation of deep borehole at Kalang Primary School</b>	Kalang Primary School	Donor Funding	Not Started	6,500	0
LCII: Coo-Rom Item: 231007 Other Fixed Assets (Depreciation)				57,292	17,104
<b>Rehabilitation of deep borehole at Coo-rom HCII</b>	Coo-rom HCII	Donor Funding	Not Started	6,500	0
<b>Rehabilitation of deep borehole at Tee-Okono School</b>	Tee-Okono Primary School	Donor Funding	Not Started	6,500	0
<b>Rehabilitation of deep borehole at Methodist Church</b>	Methodist Church Okii	Donor Funding	Not Started	6,500	0
<b>Deep borehole construction</b>	Okir B	Donor Funding	Being Procured	17,792	17,104
<b>Deep borehole construction at Luugitang</b>	Luugitang	Donor Funding	Not Started	20,000	0

**Vote: 606** Nwoya District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Koch Goma</b>		<i>LCIV: Nwoya</i>		<b>3,128,644</b>	<b>1,356,535</b>
LCII: Kal				122,303	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of deep borehole at Koch Goma Primary School</b>	Koch Goma Primary School	Donor Funding	Not Started	6,500	0
<b>Rehabilitation of deep borehole at Alelele Kal A1</b>	Alelele Kal A1	Donor Funding	Not Started	6,500	0
<b>Retention Teegot B Deep borehole</b>	Teegot B	Donor Funding	Not Started	3,434	0
<b>Rehabilitation of Lujiko Ocaga deep borehole</b>	Lujiko Ocaga Kal A2	Donor Funding	Not Started	6,500	0
<b>Deep borehole construction at Olokmoo</b>	Olokmoo	Donor Funding	Not Started	20,000	0
<b>Rehabilitation of deep borehole at Koch Goma Centre</b>	Koch Goma Centre	Donor Funding	Not Started	6,500	0
<b>Rehabilitation of deep borehole at Koch Goma HCIII</b>	Koch Goma HCIII	Donor Funding	Not Started	6,500	0
<b>Deep borehole construction at Imma</b>	Imma	Donor Funding	Not Started	20,000	0
<b>Deep borehole construction at Busia</b>	Busia	Donor Funding	Not Started	20,000	0
<b>Rehabilitation of deep borehole at Lila Centre Olokmoo</b>	Lila centre	Donor Funding	Not Started	6,500	0
<b>Retention Geyi Deep borehole</b>	Geyi	Donor Funding	Not Started	3,434	0
<b>Rehabilitation of Deep borehole Koch Goma Secondary School</b>	Koch Goma Secondary Sch. Kal A2	Donor Funding	Not Started	6,500	0
<b>Retention Kamcoo deep borehole</b>	Kamcoo	Donor Funding	Not Started	3,434	0

**Vote: 606** Nwoya District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Koch Goma</b>		<i>LCIV: Nwoya</i>		<b>3,128,644</b>	<b>1,356,535</b>
<b>Rehabilitation of deep borehole at Teego A</b>	Teegot A	Donor Funding	Not Started	6,500	0
LCII: Lii				45,660	39,868
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole construction at Agweyo</b>	Bungu Agweyo	Donor Funding	Being Procured	20,000	34,208
<b>Borehole rehabilitation at Lii Bungu</b>	Lii Bungu	Conditional transfer for Rural Water	Being Procured	5,660	5,660
<b>Deep borehole construction at Lajokopyelo</b>	Lajokopyelo	Donor Funding	Not Started	20,000	0
LCII: Orum				56,434	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention Corner Pamola deep borehole</b>	Corner Pamola	Donor Funding	Not Started	3,434	0
<b>Deep borehole construction at Labit</b>	Labit	Donor Funding	Not Started	20,000	0
<b>Rehabilitation of deep borehole at Goro Primary School</b>	Goro Primary School	Donor Funding	Not Started	6,500	0
<b>Rehabilitation of deep borehole at Boltoro Goro</b>	Boltoro Goro	Donor Funding	Not Started	6,500	0
<b>Deep borehole construction at Alwoka city</b>	Alwoka City	Donor Funding	Being Procured	20,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>18,000</b>	<b>17,104</b>
LCII: Kal				18,000	17,104
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole construction</b>	Lutuk Kal A1	PRDP	N/A	18,000	17,104

**Vote: 606** Nwoya District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nwoya Town Council</b>		<i>LCIV: Nwoya</i>		<b>266,303</b>	<b>161,970</b>
<b>Sector: Works and Transport</b>				<b>99,433</b>	<b>0</b>
<b>LG Function: District Engineering Services</b>				<b>99,433</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>99,433</b>	<b>0</b>
LCII: Ceke				99,433	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention payment for completion of construction of Engineering Block</b>	District Headquarters	Donor Funding	N/A	99,433	0
<b>Sector: Health</b>				<b>143,247</b>	<b>143,047</b>
<b>LG Function: Primary Healthcare</b>				<b>143,247</b>	<b>143,047</b>
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>131,171</b>	<b>130,971</b>
LCII: Labyei				131,171	130,971
Item: 263104 Transfers to other govt. units					
<b>Anaka District Hospital</b>		Conditional Grant to District Hospitals	N/A	131,171	130,971
			(Ongoing)		
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,076</b>	<b>12,076</b>
LCII: Akago				6,038	6,038
Item: 263104 Transfers to other govt. units					
<b>St Francis HCII</b>		Conditional Grant to NGO Hospitals	N/A	6,038	6,038
LCII: Labyei				6,038	6,038
Item: 263104 Transfers to other govt. units					
<b>St Andrew HCII</b>		Conditional Grant to NGO Hospitals	N/A	6,038	6,038
<b>Sector: Water and Environment</b>				<b>0</b>	<b>10,800</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>10,800</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>0</b>	<b>10,800</b>
LCII: Ceke				0	10,800
Item: 231005 Machinery and equipment					
<b>Procurement of electric autoclave</b>		Conditional transfer for Rural Water	Being Procured	0	10,800
<b>Sector: Public Sector Management</b>				<b>23,623</b>	<b>8,123</b>
<b>LG Function: District and Urban Administration</b>				<b>23,623</b>	<b>8,123</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>23,623</b>	<b>8,123</b>
LCII: Ceke				23,623	8,123
Item: 231004 Transport equipment					



**Vote: 606** Nwoya District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nwoya Town Council</b>		<i>LCIV: Nwoya</i>		<b>266,303</b>	<b>161,970</b>
Completion of payment for Double Cabin Pick up truck		LGMSD (Former LGDP)	Completed	23,623	8,123
			(Fully paid)		

**Vote: 606** Nwoya District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Purongo</b>		<i>LCIV: Nwoya</i>		<b>1,916,691</b>	<b>773,770</b>
<b>Sector: Works and Transport</b>				<b>862,309</b>	<b>291,920</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>862,309</b>	<b>291,920</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>550,000</b>	<b>0</b>
LCII: Paromo				550,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of 9.4km of Aparanga-Got ngur</b>		Roads Rehabilitation Grant	Not Started	550,000	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,267</b>	<b>7,267</b>
LCII: Pabit				7,267	7,267
Item: 263204 Transfers to other govt. units					
<b>Purongo Sub County</b>	Pabit East Parish	Other Transfers from Central Government	N/A	7,267	7,267
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>250,000</b>	<b>245,369</b>
LCII: Pabit				250,000	245,369
Item: 263312 Conditional transfers for Road Maintenance					
<b>Construction of remedies to bottle neck on lapono swamp crossing on Anaka - Agung road</b>		Roads Rehabilitation Grant	N/A	100,000	115,334
			(Completed at 90%)		
<b>construction of remedies to bottleneck on Ovul River on purongo-Gotngur Road</b>		Roads Rehabilitation Grant	N/A	150,000	130,035
			(Completion at 90%)		
<b>Output: District Roads Maintainence (URF)</b>				<b>55,041</b>	<b>39,283</b>
LCII: Pabit				55,041	39,283
Item: 263201 LG Conditional grants					
<b>Purongo Sub county</b>	Wii Anaka - Aswa- Amuru 48Km, Purongo - Lagazi 6.5km.	Roads Rehabilitation Grant	N/A	55,041	39,283
			(Completion at 90%)		
<b>Sector: Education</b>				<b>491,134</b>	<b>244,755</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>472,208</b>	<b>231,237</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>5,200</b>	<b>2,600</b>
LCII: Latoro				2,600	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furnitures to Got Apwoyo P/S</b>		Conditional Grant to SFG	Works Underway	2,600	0
			(Delivery delayed)		

**Vote: 606** Nwoya District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Purongo</b>		<i>LCIV: Nwoya</i>		<b>1,916,691</b>	<b>773,770</b>
LCII: Pawatomero				2,600	2,600
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furnitures to Purongo Hill P/S</b>		Conditional Grant to SFG	Completed	2,600	2,600
			(Handed Over)		
<b>Output: Classroom construction and rehabilitation</b>				<b>103,612</b>	<b>5,095</b>
LCII: Patira				3,612	5,095
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Classroom construction at Aparanga P/S</b>		Conditional Grant to SFG	Completed	3,612	5,095
LCII: Pawatomero				100,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Reahabilitation of one block of 2 Classroom construction at Oruka P/S</b>		Donor Funding	Not Started	100,000	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>136,812</b>	<b>141,066</b>
LCII: Latoro				60,000	67,505
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of classrooms of 2 block of classroom with staff room at Got Apwoya P/S</b>		Conditional Grant to SFG	Completed	60,000	67,505
			(Handed Over)		
LCII: Patira				3,612	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention payment for rehabilitation of classrooms in Aparanga P/S</b>		Conditional Grant to SFG	Being Procured	3,612	0
LCII: Pawatomero				73,200	73,561
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of classrooms of 2 block of classroom with staff room at Purongo Hill P/S</b>		Conditional Grant to SFG	Completed	73,200	73,561
			(Handed Over)		
<b>Output: Latrine construction and rehabilitation</b>				<b>24,000</b>	<b>0</b>
LCII: Pawatomero				24,000	0
Item: 231001 Non Residential buildings (Depreciation)					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Purongo</b>		<i>LCIV: Nwoya</i>		<b>1,916,691</b>	<b>773,770</b>
<b>Rehabilitation of one block of 5 stances drainable latrine at Oruka P/S</b>		Donor Funding	Not Started	24,000	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>100,000</b>	<b>0</b>
LCII: Pawatomero				100,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Rehabilitation of staff house at Oruka P/S</b>		Donor Funding	Not Started	100,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>33,730</b>	<b>23,530</b>
LCII: Patira				23,530	23,530
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of school desk to Olwiyo P/S</b>		Conditional Grant to SFG	Completed	18,180	18,180
			(Handed Over)		
<b>Supply of school desk to Aparanga P/S</b>		Conditional Grant to SFG	Completed	5,350	5,350
			(Handed Over)		
LCII: Pawatomero				10,200	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of school desk to Oruka P/S</b>		Donor Funding	Not Started	10,200	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>15,700</b>	<b>8,652</b>
LCII: Latoro				7,850	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 54 desks to GotApwoyo P/S</b>		Conditional Grant to SFG	Being Procured	7,850	0
			(Delivery delayed)		
LCII: Pawatomero				7,850	8,652
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 54 desks to Purongo Hill P/S</b>		Conditional Grant to SFG	Completed	7,850	8,652
			(Handed over)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>53,153</b>	<b>50,294</b>
LCII: Latoro				17,718	16,768
Item: 263311 Conditional transfers for Primary Education					
<b>Got Apwoyo Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	5,588
			(Ongoing)		
<b>Wii Anaka Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	5,593
			(Ongoing)		

**Vote: 606** Nwoya District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Purongo</b>		<i>LCIV: Nwoya</i>		<b>1,916,691</b>	<b>773,770</b>
<b>Purongo Primary School</b>		Conditional Grant to Primary Salaries	N/A	5,906	5,588
			(Ongoing)		
LCII: Paromo				11,812	11,175
Item: 263311 Conditional transfers for Primary Education					
<b>Oruka Primary School</b>		Conditional Grant to Primary Salaries	N/A	5,906	5,588
			(Ongoing)		
<b>Got Ngur Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	5,588
			(Ongoing)		
LCII: Patira				5,906	5,588
Item: 263311 Conditional transfers for Primary Education					
<b>Aparanga Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	5,588
			(Ongoing)		
LCII: Pawatomero				17,718	16,763
Item: 263311 Conditional transfers for Primary Education					
<b>Olwiyo Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	5,588
			(Ongoing)		
<b>Purongo Hill Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	5,588
			(Ongoing)		
<b>Paraa Primary School</b>		Conditional Grant to Primary Education	N/A	5,906	5,588
			(Ongoing)		
<b>LG Function: Secondary Education</b>				<b>18,927</b>	<b>13,518</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>18,927</b>	<b>13,518</b>
LCII: Pawatomero				18,927	13,518
Item: 263319 Conditional transfers for Secondary Schools					
<b>Purongo Seed Secondary School</b>		Conditional Grant to Secondary Education	N/A	18,927	13,518
			(On going)		
<b>Sector: Health</b>				<b>175,445</b>	<b>197,227</b>
<b>LG Function: Primary Healthcare</b>				<b>175,445</b>	<b>197,227</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>40,000</b>	<b>50,867</b>
LCII: Pabit				40,000	50,867
Item: 231001 Non Residential buildings (Depreciation)					
<b>Fencing Paraa Health Centre II</b>	Pabit	Conditional Grant to PHC - development	Completed	40,000	50,867
			(Handed over)		
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>99,000</b>	<b>109,830</b>
LCII: Pabit				99,000	109,830
Item: 231002 Residential buildings (Depreciation)					

**Vote: 606** Nwoya District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Purongo</b>		<i>LCIV: Nwoya</i>		<b>1,916,691</b>	<b>773,770</b>
<b>Construction of Staff house at Paraa HC II</b>		Conditional Grant to PHC - development	Completed	99,000	109,830
			(Handed over)		
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,038</b>	<b>6,038</b>
LCII: Latoro				6,038	6,038
Item: 263104 Transfers to other govt. units					
<b>Wii Anaka HCII</b>		Conditional Grant to NGO Hospitals	N/A	6,038	6,038
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,273</b>	<b>5,273</b>
LCII: Latoro				833	833
Item: 263104 Transfers to other govt. units					
<b>Latoro HC II</b>		Conditional Grant to PHC- Non wage	N/A	833	833
LCII: Pabit				4,440	4,440
Item: 263104 Transfers to other govt. units					
<b>Purongo HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,440	4,440
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>25,135</b>	<b>25,220</b>
LCII: Pabit				25,135	25,220
Item: 263201 LG Conditional grants					
<b>Completion of one Drainable pit latrine at Paraa HC11</b>		Conditional Grant to PHC - development	N/A	25,135	25,220
			(handed over)		
<b>Sector: Water and Environment</b>				<b>387,803</b>	<b>39,868</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>387,803</b>	<b>39,868</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>387,803</b>	<b>39,868</b>
LCII: Latoro				155,048	17,104
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole construction at Aporolala</b>	Pamin Olango Aporolala	Donor Funding	Not Started	20,000	0
<b>Deep borehole construction at Aringokec Mud Drilling</b>	Aringokec	Donor Funding	Not Started	30,000	0
<b>Borehole rehabilitation at Wii Anaka Primary School</b>	Wii Anaka PS	Conditional transfer for Rural Water	Being Procured	5,660	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Purongo</b>		<i>LCIV: Nwoya</i>		<b>1,916,691</b>	<b>773,770</b>
<b>Rehabilitation of Latoro market deep borehole</b>	Latoro market	Donor Funding	Not Started	6,500	0
<b>Deep borehole construction</b>	Pajengo	Donor Funding	Being Procured	17,792	17,104
<b>Deep borehole construction at Akwer</b>	Akwer	Donor Funding	Being Procured	30,000	0
<b>Deep borehole construction at Gudi Central</b>	Gudi Central	Donor Funding	Not Started	20,000	0
<b>Retention Ayerolwangi Deep borehole</b>	Ayerolwangi	Donor Funding	Not Started	3,434	0
<b>Retention Teegot deep borehole</b>	Teegot	Donor Funding	Not Started	3,434	0
<b>Deep borehole construction at Otengobwome</b>	Otengobwome	Donor Funding	Not Started	18,227	0
LCII: Pabit				66,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole construction at Tee-Acam B</b>	Pabit West Tee-acam	Donor Funding	Not Started	20,000	0
<b>Rehabilitation of Tee-Acam Deep borehole</b>	Tee-Acam	Donor Funding	Not Started	6,500	0
<b>Deep borehole construction at Koyo A</b>	Koyo A	Donor Funding	Not Started	20,000	0
<b>Deep borehole construction at Tee-acam</b>	Tee-acam	Donor Funding	Not Started	20,000	0
LCII: Paromo				36,434	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention Alworodaba deep borehole</b>	Alworodaba	Donor Funding	Not Started	3,434	0
<b>Rehabilitation of deep borehole at Belkec Aparanga</b>	Belkec aparanga	Donor Funding	Not Started	6,500	0

**Vote: 606** Nwoya District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Purongo</b>		<i>LCIV: Nwoya</i>		<b>1,916,691</b>	<b>773,770</b>
<b>Rehabilitation of deep borehole at Belkec Oruka</b>	Belkec Oruka	Donor Funding	Not Started	6,500	0
<b>Deep borehole construction at Aparanga</b>	Aparanga	Donor Funding	Being Procured	20,000	0
LCII: Patira				49,952	22,764
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation at Atwomo</b>	Atwomo School	Conditional Grant to PAF monitoring	Being Procured	5,660	5,660
<b>Deep borehole construction at Lagazi</b>	Lagazi	Donor Funding	Not Started	20,000	0
<b>Rehabilitation of Deep borehole at Olwiyo Center</b>		Donor Funding	Not Started	6,500	0
<b>Deep borehole construction</b>	Patira west Gotcoro	Donor Funding	Being Procured	17,792	17,104
LCII: Pawatomero				79,869	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole construction at Lalem</b>	Lalem	Donor Funding	Not Started	20,000	0
<b>Retention Paromokinaga deep borehole</b>	Paromokinaga	Donor Funding	Not Started	3,434	0
<b>Deep borehole construction at Bunga</b>	Bunga	Donor Funding	Not Started	20,000	0
<b>Rehabilitation of deep borehole at Olwiyo Primary School</b>	Olwiyo Primary School	Donor Funding	Not Started	6,500	0
<b>Deep borehole construction at Pida</b>	Pida	Donor Funding	Not Started	20,000	0
<b>Retention Lawora B deep borehole</b>	Lawora B	Donor Funding	Not Started	3,434	0
<b>Rehabilitation of deep borehole at Purongo Primary School</b>	Purongo Primary School Wianono	Donor Funding	Not Started	6,500	0



**Vote: 606** Nwoya District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 606** Nwoya District**2014/15 Quarter 4****Checklist for QUARTER 4 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