2013/14 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit

. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:606 Nwoya District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Nwoya District

Date: 15/06/2014

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

2013/14 Quarter 3

Summary: Overview of Revenues and Expenditures Overall Revenue Performance

	Cumulative Receipts	8	Performance		
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received		
1. Locally Raised Revenues	616,394	517,615	84%		
2a. Discretionary Government Transfers	1,542,032	930,146	60%		
2b. Conditional Government Transfers	7,746,223	5,910,373	76%		
2c. Other Government Transfers	2,974,359	2,198,146	74%		
3. Local Development Grant	301,579	256,342	85%		
4. Donor Funding	17,317,933	2,240,907	13%		
Total Revenues	30,498,520	12,053,529	40%		

Overall Expenditure Performance

	Cumulative Releases and Expenditure			Perfro	Perfromance		
UShs 000's	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent	
1a Administration	990,320	830,418	745,892	84%	75%	90%	
2 Finance	250,349	183,536	152,935	73%	61%	83%	
3 Statutory Bodies	462,243	260,337	247,119	56%	53%	95%	
4 Production and Marketing	867,473	803,913	648,658	93%	75%	81%	
5 Health	2,818,356	1,672,295	1,326,237	59%	47%	79%	
6 Education	11,949,524	3,427,381	3,075,241	29%	26%	90%	
7a Roads and Engineering	7,033,726	1,688,603	796,981	24%	11%	47%	
7b Water	1,891,738	989,194	237,672	52%	13%	24%	
8 Natural Resources	62,796	47,706	44,831	76%	71%	94%	
9 Community Based Services	4,059,555	2,082,387	1,778,792	51%	44%	85%	
10 Planning	61,232	47,698	42,048	78%	69%	88%	
11 Internal Audit	51,208	12,027	12,027	23%	23%	100%	
Grand Total	30,498,520	12,045,495	9,108,433	39%	30%	76%	
Wage Rec't:	5,464,261	3,617,727	3,617,727	66%	66%	100%	
Non Wage Rec't:	1,413,072	1,065,021	893,842	75%	63%	84%	
Domestic Dev't	6,303,254	5,121,841	3,699,183	81%	59%	72%	
Donor Dev't	17,317,933	2,240,907	<u>897,682</u>	13%	5%	40%	

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

By end of quarter three, Nwoya District Local Government only cummulatively received UGX 12,053,529,000= against an approved budget of Shs 30,498,520,000= indicating only 40% revenue performance by the end of third quarter. Local revenue collection commulatively performed at 84% because UWA disbursed Shs Shs 448,300,000= at ago but other local revenue sources performed poorly due to the low revenue base and lack of staff to intensify local revenue collection. Unconditional grant performed averagely at only 60% because most of the new staff of Anaka Town council accessed payroll in the quarter while the district unconditional grant wage released was low because staffing level remained at only 47% of the establishment. Conditional grants cummulatively performed at an average of 75% because the Ministry of Finance tried to honour its obligation. Other Central Government transfers commulatively performed at 74% NUSAF2 and

2013/14 Quarter 3

Summary: Overview of Revenues and Expenditures

URF also disbursed funds over the three quarters. Donor funds performed at only 13% because NUDEIL, JICA, LED did not disbuse the cummulative planned Shs 10,520,625,000= while UNICEF only disbursed Shs 105,501,000= instead of the planned cummulative Shs 714,903,000= by end of third quarter. On the other hand, ALREP, Forum for Community Transformation, WHO, UAC and Global Fund cummulatively disbursed Shs 53,460,000= which was never planned for by end of Q3. The MoFPED also disbursed Shs 17,478,000= for restocking programme but was not planned for durring the quarter. Out of the total cummulative reciepts, UGX 12,045,495,000= was cummulatively transferred to the various departments from the collection account leaving a balance of Shs 8,034,000= in the General Fund bank account meant to service the bank account. Out of the funds cummulatively disbursed to the various departments by end of third quarter, only UGX 9,108,433,000= was spent leaving UGX 2,937,062,000= as cummulative unspent balance by end of the third quarter across all the departments. The unspent balances arose because key head of departments [Education, Health, Works, Administration, Water and Production] delayed to initiate their departmental procurements for works and supplies leading to delayed award of contracts for works and supplies and therefore the development funds could not be absorbed durring that period. Under Finance department, the unspent balance is PAF monitoring funds and equalization grant for purchase of school desks that could not be spent for similar reasons. In Community Based Services department, the unspent balance was a combination of CDD funds not remitted to the LLGs because lack of approved CDD projects from the LLGs and NUDEL funds that could not spent because the revised workplan was approved late. Similarly in DNRO department, the unspent funds was was grants for wetland management but the activity was scheduled for quarter four when the money will be sufficient for it. For the rest of the departments, the unspent balances were immaterial and remained to service the bank accounts.

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Summary: Cummulative Revenue Performance

	Cumulative Receipts		Performance
	Approved Budget	Cumulative	%
UShs 000's		Receipts	Budget Received
1. Locally Raised Revenues	616,394	517,615	84%
Local Hotel Tax	11,694	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	0	0%
Park Fees	1,000	0	0%
Other Fees and Charges	21,000	30,643	146%
Miscellaneous	510,000	470,036	92%
Market/Gate Charges	4,000	0	0%
Rent & Rates from other Gov't Units	1,200	0	0%
Local Service Tax	40,000	16,045	40%
Land Fees	20,000	890	4%
Advertisements/Billboards	4,000	0	0%
Business licences	2,000	0	0%
Animal & Crop Husbandry related levies	1,000	0	0%
2a. Discretionary Government Transfers	1,542,032	930.146	60%
Urban Unconditional Grant - Non Wage	41,513	31,131	75%
District Unconditional Grant - Non Wage	242,700	181.370	75%
0	16,913	12,684	75%
District Equalisation Grant			
Hard to reach allowances	424,517	292,211	69%
Transfer of District Unconditional Grant - Wage	677,868	395,659	58%
Urban Equalisation Grant	13,326	9,996	75%
Transfer of Urban Unconditional Grant - Wage	125,194	7,095	6%
2b. Conditional Government Transfers	7,746,223	5,910,373	76%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	36,040	26,699	74%
Conditional Grant to PHC- Non wage	36,874	27,661	75%
Conditional Grant for NAADS	503,831	503,831	100%
Construction of Secondary Schools	37,000	31,450	85%
Conditional transfers to Special Grant for PWDs	10,378	7,782	75%
Conditional transfers to School Inspection Grant	11,155	<mark>8,367</mark>	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,960	<mark>59,900</mark>	58%
Conditional transfers to Production and Marketing	118,941	89,205	75%
Conditional Grant to District Hospitals	137,171	102,879	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	30,600	10,083	33%
Conditional Grant to PAF monitoring	55,076	41,307	75%
Conditional transfer for Rural Water	312,688	265,785	85%
Conditional Grant to Women Youth and Disability Grant	4,971	3,729	75%
Conditional Grant to SFG	622,042	528,736	85%
Conditional Grant to Secondary Salaries	520,671	443,790	85%
Conditional Grant to Secondary Education	204,800	204,800	100%
Conditional Grant to Primary Salaries	2,202,898	1,498,543	68%
Conditional Grant to Primary Education	194,294	194,294	100%
Conditional transfers to DSC Operational Costs	15,804	11,853	75%
Conditional Grant to Agric. Ext Salaries	25,764	20,335	79%
-	121,785	91,339	75%
NAADS (Districts) - Wage Conditional Grant to PHC development	· · · · · · · · · · · · · · · · · · ·		
Conditional Grant to PHC - development	308,250	262,012	85%
Sanitation and Hygiene	23,000	17,250	75%
Roads Rehabilitation Grant	798,822	666,618	83%

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Summary: Cummulative Revenue Performance

	Cumulative Receipts		Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PHC Salaries	1,239,204	742,771	60%
Conditional Grant to District Natural Res Wetlands (Non Wage)	16,825	12,618	75%
Conditional Grant to DSC Chairs' Salaries	23,400	13,500	58%
Conditional Grant to Functional Adult Lit	5,449	4,086	75%
Conditional Grant to NGO Hospitals	24,151	18,114	75%
Conditional Grant to Community Devt Assistants Non Wage	1,380	1,035	75%
2c. Other Government Transfers	2,974,359	2,198,146	74%
Unspent balances - Other Government Transfers		6,800	
Unspent balances - Conditional Grants	291,908	291,908	100%
Uganda Road Fund	332,280	240,041	72%
Ministry of Education and Sports		3,518	
Restocking Programme		17,478	
NUSAF 2	2,340,000	1,628,230	70%
Unspent balances – UnConditional Grants	10,171	10,171	100%
3. Local Development Grant	301,579	256,342	85%
LGMSD (Former LGDP)	301,579	256,342	85%
4. Donor Funding	17,317,933	2,240,907	13%
Donor Funding- LED	25,000	0	0%
Donor Funding - Global Fund		3,446	
Donor Funding - Uganda Aids Commission		10,000	
Donor Funding- JICA	200,000	0	0%
Donor Funding- MoH/ Neglected Tropical Deseases		34,349	
Donor Funding- NUDEIL	13,802,500	0	0%
Donor Funding- NUHITES	400,000	144,717	36%
Donor Funding- UNICEF	953,203	105,501	11%
Donor Funding-Forum for Community Transformation		2,000	
Unspent balances- Global Fund	27,300	27,300	100%
Unspent balances- JICA	178,480	178,480	100%
Unspent balances- LED	4,516	4,516	100%
Unspent balances- NUDEIL	1,685,831	1,685,831	100%
Unspent balances- Unicef funds	41,103	41,103	100%
Donor Funding -ALREP		3,665	
Fotal Revenues	30,498,520	12,053,529	40%

(i) Cummulative Performance for Locally Raised Revenues

By the end of the third quarter, the district had cummulatively received only UGX 517,615,000= as Local revenue againist an approved budget of UGX 616,394,000= representing 84% local revenue performance. The reason for over performance was that UWA disbursed Shs 448,300,000= at once instead of the planned Shs 337,635,000= by end of the quarter. Otherwise some key sources like land fees were under collected because the District Land board and area land committees had just been trained and this critically disabled this source. Similarly, local revenue from sources such as business licence, advertisement, market gate charges, local hotel tax and park fees were not collected at all due to inefficiency at the LLGs, low staffing and transport to implemnt the local revenue enhancement plan.

(ii) Cummulative Performance for Central Government Transfers

In the third quarter of the FY 2013/14, the district cummulatively received Shs 9,295,007,000= as central government transfers againist an approved annual budget of UGX 12,564,193,000= representing 74% performance. The reason for the average performance is that NUSAF 2 did not disburse the planned Shs 585,000,000= in quarter three having sent more funds in first quarter while Ugand Road Fund disbursed Shs 240,041,000= instead of the planned Shs 249,210,000= by end of the third quarter. To the contrary, urban unconditional grant wage poorly performed because very few of the new staff of Anaka TC had

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Summary: Cummulative Revenue Performance

accessed payroll. District unconditional grant wage also performed poorly because staffing remained only at 47% of the approved establishment. Similarly other grants from the centre were also released averagely at 75% as the central government tries to honour its obligation. Shs 17,478,000= was received for the restocking programme but was not planned for.

(iii) Cummulative Performance for Donor Funding

Cummulatively by the end of the third quarter, the district had received UGX 2,240,907,000= as Donor funds againist an approved budget of UGX 17,317,933,000= representing only 13% performance. The reason for under performance is that NUDEL and LED that should have commulatively disbursed Shs 10,361,250,000= by end of Q3, did not disburse funds at all. Similarly JICA did not disburse the commulative planned Shs 150,000,000= as planned. While UNICEF disbursed only Shs 105,501,000= instead of the planned cummulative Shs 714,903,000=. However, ALREP, Forum for Community Transformation, WHO, UAC and Global Fund cummulatively disbursed Shs 53,460,000= by end of Q3 but were not planned for.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	374,604	231,924	62%	93,651	94,742	101%
Locally Raised Revenues	43,490	26,621	61%	10,873	10,000	92%
Unspent balances - UnConditional Grants	3,944	3,944	100%	986	0	0%
Multi-Sectoral Transfers to LLGs	69,963	17,323	25%	17,491	8,441	48%
District Unconditional Grant - Non Wage	41,216	26,195	64%	10,304	3,225	31%
Transfer of District Unconditional Grant - Wage	208,321	152,882	73%	52,080	71,456	137%
Hard to reach allowances	7,670	4,959	65%	1,917	1,620	85%
Development Revenues	615,716	598,494	97%	153,929	36,335	24%
LGMSD (Former LGDP)	102,262	85,040	83%	25,565	36,335	142%
Unspent balances - Conditional Grants	72,999	72,999	100%	18,250	0	0%
Multi-Sectoral Transfers to LLGs	440,455	440,455	100%	110,114	0	0%
otal Revenues	990,320	830,418	84%	247,580	131,077	53%
: Overall Workplan Expenditures:						
• •	374 604	223 823	60%	93 663	99 874	107%
Recurrent Expenditure	<i>374,604</i> 232,845	223,823 161,841	<i>60%</i> 70%	93,663 58,225	99,874 77,076	
Recurrent Expenditure Wage	232,845	161,841	70%	58,225	77,076	132%
Recurrent Expenditure Wage Non Wage	232,845 141,760	161,841 61,982	70% 44%	58,225 35,438	77,076 22,798	132% 64%
Recurrent Expenditure Wage Non Wage Development Expenditure	232,845 141,760 <i>615,716</i>	161,841 61,982 522,069	70% 44% 85%	58,225 35,438 153,917	77,076 22,798 2,615	132% 64% 2%
Recurrent Expenditure Wage Non Wage	232,845 141,760	161,841 61,982	70% 44%	58,225 35,438	77,076 22,798	132% 64%
Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development Donor Development	232,845 141,760 615,716 615,716	161,841 61,982 522,069 522,069	70% 44% 85%	58,225 35,438 153,917 153,917	77,076 22,798 2,615 2,615	132% 64% 2% 2%
Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development Donor Development Sotal Expenditure	232,845 141,760 615,716 615,716 0	161,841 61,982 522,069 522,069 0	70% 44% 85% 85%	58,225 35,438 153,917 153,917 0	77,076 22,798 2,615 2,615 0	132% 64% 2% 2%
Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development Donor Development Sotal Expenditure	232,845 141,760 615,716 615,716 0	161,841 61,982 522,069 522,069 0	70% 44% 85% 85%	58,225 35,438 153,917 153,917 0	77,076 22,798 2,615 2,615 0	132% 64% 2% 2%
Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development Donor Development Total Expenditure C: Unspent Balances: Recurrent Balances	232,845 141,760 615,716 615,716 0	161,841 61,982 522,069 522,069 0 745,892	70% 44% 85% 85% 75%	58,225 35,438 153,917 153,917 0	77,076 22,798 2,615 2,615 0	132% 64% 2% 2%
Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development Donor Development State Expenditure C: Unspent Balances:	232,845 141,760 615,716 615,716 0	161,841 61,982 522,069 522,069 0 745,892 8,101	70% 44% 85% 85% 75% 2%	58,225 35,438 153,917 153,917 0	77,076 22,798 2,615 2,615 0	132% 64% 2% 2%
Recurrent Expenditure Wage Non Wage Development Expenditure Domor Development Total Expenditure C: Unspent Balances: Recurrent Balances Development Balances	232,845 141,760 615,716 615,716 0	161,841 61,982 522,069 0 745,892 8,101 76,426	70% 44% 85% 85% 75% 2% 12%	58,225 35,438 153,917 153,917 0	77,076 22,798 2,615 2,615 0	64% 2%

The Administration department had anannual approved budget of UGX 990,320,000= but only cummulatively received UGX 830,418,000= by end of quarter three indicating 84% revenue performance. This is because urban unconditional grant wage performed low because not all the staff of the Town Council had accessed payroll and the district unconditional grant wage, hard to reach allowances and non wage allocation to the department were averagely released at about 65% because staffing level has remained at only 47% of the establishment. However, this good performance was because UWA disbursed all the planned Shs 448,300,000= under revenue sharing to the respective Sub Counties. Out of the total cummulative reciepts of UGX 830,418,000= by the department by end of third quarter, UGX 745,892,000= was spent leaving UGX 84,526,000= as unspent balance at the end of third quarter. The unspent funds are CBG funds for training due in Q4, PRDP funds for payment of CAO's vehicle to be spent in quarter four after accumulation in the account and funds for monitoring UWA 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 of Shs 84,526,000= are CBG funds for training due in Q4, PRDP funds for payment of CAO's vehicle to be spent in quarter four after accumulation in the account and funds for monitoring UWA projects in the 3 LLGs.

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Workplan 1a: Administration

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	152	50
Availability and implementation of LG capacity building policy and plan	Yes	Yes
% age of LG establish posts filled	44	0
No. of monitoring visits conducted	4	0
No. of monitoring reports generated	4	0
No. of vehicles purchased (PRDP)	1	0
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	990,320 990,320	745,892 745,892

Administration cordinated at the District Hqts, meetings conducted, staffs facilitated to perfom 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. Cordinated with the office of solicitor general in Gulu on the clearance of contracts awarded. Printed and distributed payslips for the months of July 2013 to Februsry 2014.

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	243,949	177,104	73%	60,985	73,401	120%
Conditional Grant to PAF monitoring	55,076	41,307	75%	13,769	13,769	100%
Locally Raised Revenues	22,450	6,335	28%	5,612	2,630	47%
Unspent balances - UnConditional Grants	2,982	2,982	100%	746	0	0%
Multi-Sectoral Transfers to LLGs	13,324	3,737	28%	3,331	3,416	103%
District Unconditional Grant - Non Wage	38,295	35,144	92%	9,573	10,000	104%
District Equalisation Grant	16,913	12,684	75%	4,228	4,228	100%
Transfer of District Unconditional Grant - Wage	88,854	71,000	80%	22,213	<u>38,079</u>	171%
Hard to reach allowances	6,055	3,915	65%	1,513	1,279	85%
Development Revenues	6,400	6,432	101%	1,600	0	0%
Locally Raised Revenues	6,400	6,432	101%	1,600	0	0%
Total Revenues	250,349	183,536	73%	62,585	73,401	117%
3: Overall Workplan Expenditures: Recurrent Expenditure	243,949	146,503	60%	60,985	69,770	114%
Wage	106.947	78.011	73%	26,734	42,453	159%
Non Wage	137,002	68,493	50%	34,251	27,317	80%
Development Expenditure	6,400	6,432	101%	1,600	0	0%
Domestic Development	6,400	6,432	101%	1,600	0	0%
Donor Development	0	0		0	0	
	250 240	152,935	61%	62,585	69,770	111%
Fotal Expenditure	250,349	152,955	01/0			
A	250,349	152,955	01/0			
C: Unspent Balances: Recurrent Balances	250,349	30,601	13%			
C: Unspent Balances:	250,349	,		^		
C: Unspent Balances: Recurrent Balances	250,349	30,601	13%			
C: Unspent Balances: Recurrent Balances Development Balances	250,349	<u>30,601</u> 0	<u>13%</u> 0%			

The department of Finance and Planning had an annual approved budget of UGX 250,349,000= but only cummulatively received UGX 183,536,000= by end of third quarter indicating 73% revenue performance. This is because local revenue and multisectoral transfers performed averagely at only 28% each. Out of the total cummulative reciepts of UGX 183,536,000= by the department, UGX 152,935,000= was spent leaving UGX 30,601,000= as unspent balance at the end of third quarter. The unspent balance of Shs 30,601,000= consists of Shs 17, 917,000= for PAF monitoring not yet absorbed and Shs 12,684,000= for equalization grant meant for the supply of desk but DEO delayed to initiate the procurement.

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

The unspent balance of Shs 30,601,000= consists of Shs 17, 917,000= for PAF monitoring not yet absorbed and Shs 12,684,000= for equalization grant meant for the supply of desk but DEO delayed to initiate the procurement.

(ii) Highlights of Physical Performance

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

Function: 1481 Financial Management and Accountability(LG)

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Workplan 2: Finance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/09/2014	11/03/2014
Value of LG service tax collection	35000000	16045250
Value of Hotel Tax Collected	3000000	0
Value of Other Local Revenue Collections	102548000	51119247
Date of Approval of the Annual Workplan to the Council	30/06/2013	23/05/2014
Date for presenting draft Budget and Annual workplan to the Council	15/06/2013	23/05/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014
Function Cost (UShs '000)	250,349	152,935
Cost of Workplan (UShs '000):	250,349	152,935

Facilitated the various depatments to perform their roles, Disbursed funds to all the departments and sectors to facilitate implementation, Cordinated the implementation of the Local Revenue Enhancement Plan, Co funded LGMSD, Facilitated staff to perform, Capacitated UPE schools and lower health units in financial management and accountability, Procured fuel and lubricants, Procured stationaries and printing services. Supported two finance staff in sitting CPA December exams in Gulu, Sumitted audit response to the PRDP audit report for the FY 2009 to 2012 to Auditor General in Kampala. Carried reconciliation of URA payments and printed URA reciepts for Q1 payments, Facilitated PAF monitoring on ongoing projects.

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	462,243	260,337	56%	115,561	85,407	74%
Conditional Grant to DSC Chairs' Salaries	23,400	13,500	58%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PAC	36,040	26,699	74%	9,010	8,679	96%
Conditional transfers to DSC Operational Costs	15,804	11,853	75%	3,951	3,951	100%
Conditional transfers to Salary and Gratuity for LG elect	102,960	59,900	58%	25,740	22,300	87%
Conditional transfers to Councillors allowances and Ex-	30,600	10,083	33%	7,650	3,300	43%
Locally Raised Revenues	38,091	17,335	46%	9,523	3,093	32%
Unspent balances – UnConditional Grants	85	85	100%	21	0	0%
Multi-Sectoral Transfers to LLGs	40,422	21,055	52%	10,105	5,475	54%
District Unconditional Grant - Non Wage	30,000	49,400	165%	7,500	17,000	227%
Transfer of District Unconditional Grant - Wage	144,842	50,427	35%	36,211	17,109	47%
otal Revenues	462,243	260,337	56%	115,561	85,407	74%
: Overall Workplan Expenditures: Recurrent Expenditure	462,243	247,119	53%	115,561	83,908	73%
Wage	297,640	134,627	45%	74,410	47,509	64%
Non Wage	164,603	112,492	68%	41,151	36,399	88%
Development Expenditure	0	0	0070	0	0	0070
Domestic Development	0	0		0	0	
Donor Development	0	0		Ő	0	
otal Expenditure	462,243	247,119	53%	115,561	83,908	73%
: Unspent Balances:						
		12.010	20.4			
Recurrent Balances		13,218	3%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
otal Unspent Balance (Provide details as an annex)		13,218	3%			

The department of Council had an annual approved budget of UGX 462,243,000= in the FY but only cummulatively received UGX 260,337,000= by end of quarter three indicating only 53% revenue performance. This was because less local revenue was received as compared to planned, while the district unconditional grant wage released to the department was low because staffing level stood at only 47% of the establishment. District unconditional grant non wage was received more than planned. Similarly, grants from the centre were received averagely at 75% by end of the third quarter. Out of the total cummulative reciepts, UGX 247,119,000= was cummulatively spent leaving UGX 13,218,000= as unspent balance at the end of FY. The unspent balance was meant for Land Board, Councillors retainer, PAC and DSC operations for activities rolled over to quarter four.

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

Funds for Land board for pending business, unpaid councillors retainer for Q3, DSC and PAC rolled over their activities to qter four because they needed a new secretariat while contracts committee rolled over some of their their activities.

(ii) Highlights of Physical Performance

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

2013/14 Quarter 3

Workplan 3: Statutory Bodies

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of Land board meetings	6	1
No.of Auditor Generals queries reviewed per LG	60	30
No. of LG PAC reports discussed by Council	4	1
No. of land applications (registration, renewal, lease extensions) cleared	1000	0
Function Cost (UShs '000)	462,243	247,119
Cost of Workplan (UShs '000):	462,243	247,119

Held three full council meetings, facilitated staff to perform, cordinated 6 committee meetings. DLG-PAC reviewed 1st quarter internal audit reports of Anaka Town Council and NAADs audit reports . Six Contracts Committee meetings held, six evaluation committee meetings and 6 reports produced. Procurement plan and pricelist for F/Y 2012/ 2013 produced. List of pre-qualified firms for F/Y 2012/ 2013 documented. Two sittings of District service commission held.

2013/14 Quarter 3

Workplan 4: Production and Marketing

Vote: 606 Nwoya District

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	279,282	220,057	79%	69,820	82,359	118%
Conditional Grant to Agric. Ext Salaries	25,764	20,335	79%	6,441	3,999	62%
Conditional transfers to Production and Marketing	118,941	89,205	75%	29,735	29,735	100%
NAADS (Districts) - Wage	121,785	91,339	75%	30,446	30,446	100%
Locally Raised Revenues	2,000	954	48%	500	700	140%
Other Transfers from Central Government		17,478		0	17,478	
District Unconditional Grant - Non Wage	10,792	746	7%	2,698	0	0%
Development Revenues	588,191	583,856	99%	147,047	251,916	171%
Conditional Grant for NAADS	503,831	503,831	100%	125,957	251,916	200%
Donor Funding		3,665		0	0	
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Unspent balances – Conditional Grants	76,360	76,360	100%	19,090	0	0%
Total Revenues	867,473	803,913	93%	216,867	334,274	154%
3: Overall Workplan Expenditures: Recurrent Expenditure	279,282	124,600	45%	69,818	40,605	58%
Wage	147,549	111,674	76%	36,888	34,446	93%
Non Wage	131,733	12,926	10%	32,930	6,160	19%
Development Expenditure	588,191	524,058	89%	147,049	195,783	133%
Domestic Development	588,191	520,393	88%	147,049	195,783	133%
Donor Development	0	3,665		0	0	
Cotal Expenditure	867,473	648,658	75%	216,867	236,388	109%
C: Unspent Balances:						
C: Unspent Balances: Recurrent Balances		95,457	34%			
		<u>95,457</u> 59,798	34% 10%			
Recurrent Balances						
Development Balances		59,798	10%			

The department of Production and Marketing had an annual approved budget of UGX 867,473,000= but only received UGX 803,913,000= by the end of quarter three indicating 93% revenue performance. This good revenue performance is because Agric extesion salaries performed at 63%, NAADs grant was released at 100%, ALREP released Shs 3,665,000= that was not planned for while Shs 17,478,000= was also released by MoFPED for restocking that was not planned for and the unspent balance rolled over from the previous year. On the other hand, locally raised revenue and the district unconditional grant non wage were poorly released to the department. Out of the total reciepts of UGX 803,913,000= by the department by end of third quarter, UGX 648,658,000= was spent leaving UGX 155,255,000= as unspent balance at the end of the quarter. This fund is commulative PMA grant that could not be absorbed because the District Production Cordinator delayed to initiate the procurement leading to delayed implementation.

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

PMA grant for first and second qts that could not be absorbed because the District Production Officer delayed to initiate the procurement process. NAADS operations funds waiting for reallocation warant from NAADS secretariat.

(ii) Highlights of Physical Performance

2013/14 Quarter 3

Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	5	5
No. of functional Sub County Farmer Forums	5	5
No. of farmers accessing advisory services	420	1360
No. of farmer advisory demonstration workshops	10	25
No. of farmers receiving Agriculture inputs	1476	1360
Function Cost (UShs '000)	599,626	553,365
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	2	1
No. of livestock vaccinated	57	1994
No of livestock by types using dips constructed	5000	0
No. of livestock by type undertaken in the slaughter slabs	250	0
No. of fish ponds stocked	16	0
Quantity of fish harvested	250	0
Number of anti vermin operations executed quarterly	16	0
No. of parishes receiving anti-vermin services	54	0
No. of tsetse traps deployed and maintained	400	0
No. of market stalls constructed (PRDP)	2	1
Function Cost (UShs '000) Function: 0183 District Commercial Services	258,932	95,293
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	5	0
No of businesses inspected for compliance to the law	35	0
No of businesses issued with trade licenses	20	0
A report on the nature of value addition support existing and needed		No
Function Cost (UShs '000)	8,915	0
Cost of Workplan (UShs '000):	867,473	648,658

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

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

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

NAADS: NAADS coordinator paid, 10% NSSF paid, Sub-county NAADS coordinators Contract paid. Gratuity for SNC and DNC paid. District NAADS Activities operationalised. Vehicle maintained and repaired, Vehicle insured Fuel and oils procured. Attended planning meeting with CAO at the NAADS secretariat.

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

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

2013/14 Quarter 3

Workplan 4: Production and Marketing

talk show on Rupiny FM Radio on production activities.

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

2013/14 Quarter 3

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:				~		
Recurrent Revenues	1,565,298	954,468	61%	391,325	280,980	72%
Conditional Grant to PHC Salaries	1,239,204	742,771	60%	309,801	210,550	68%
Conditional Grant to PHC- Non wage	36,874	27,661	75%	9,219	9,225	100%
Conditional Grant to District Hospitals	137,171	102,879	75%	34,292	34,293	100%
Conditional Grant to NGO Hospitals	24,151	18,114	75%	6,038	6,038	100%
Locally Raised Revenues	37,500	3,114	8%	9,375	1,054	11%
Unspent balances - UnConditional Grants	3,000	3,000	100%	750	0	0%
Unspent balances – Other Government Transfers		6,800		0	0	
Multi-Sectoral Transfers to LLGs	8,000	6,000	75%	2,000	2,000	100%
District Unconditional Grant - Non Wage	11,000	14,027	128%	2,750	7,987	290%
Transfer of District Unconditional Grant - Wage	21,846	0	0%	5,462	0	0%
Hard to reach allowances	46,553	30,102	65%	11,638	9,833	84%
Development Revenues	1,253,058	717,826	57%	313,264	208,231	66%
Conditional Grant to PHC - development	308,250	262,012	85%	77,062	107,887	140%
Unspent balances - donor	68,403	68,403	100%	17,101	0	0%
Donor Funding	754,144	265,150	35%	188,536	100,344	53%
Unspent balances - Conditional Grants	122,261	122,261	100%	30,565	0	0%
Total Revenues	2,818,356	1,672,295	59%	704,589	489,210	69%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	1,565,298	953.654	61%	391,324	283,472	72%
Wage	1,307,603	772,873	59%	326,901	220,383	67%
Non Wage	257,695	180,781	70%	64.423	63.089	98%
Development Expenditure	1,253,058	372.583	30%	313,265	94,479	30%
Domestic Development	430,511	108,879	25%	107,628	23,700	22%
Donor Development	822,547	263,704	32%	205,637	70,779	34%
Total Expenditure	2,818,356	1,326,237	47%	704,589	377,951	54%
C: Unspent Balances:	_,010,000	1,020,201			,	
Recurrent Balances		814	0%			
Development Balances		345,244	28%			
Domestic Development		275,394	64%			
Donor Development		69,850	8%			
Total Unspent Balance (Provide details as an annex)		346,058	12%			

The Health department had an annual approved budget of UGX 2,818,356,000= but cummulatively received UGX 1,672,295,000= by end of second quarter indicating 59% revenue performance. However, WHO and UAC disbursed a total of Shs 44,349,000= that was not planned for. This revenue under performance was because donor funds expected from UNICEF and NUHITEs was not received as planned. Similarly unconditional grant wage did not perform at all because new staff were not recruited. Out of the total cummulative reciepts reciepts of UGX 1,672,295,000= by the department by end of third quarter, UGX 1,326,237,000= was spent leaving UGX 346,058,000= as unspent balance at the end of quarter three. This funds were PHC development that could not be absorbed because the DHO delayed to initiate the procurement and contracts were awarded late and funds rolled over for the ongoing completion of Paraa HCII. UNICEF funds for family health days and WHO funds for NTD that came towards the end of quarter

2013/14 Quarter 3

Workplan 5: Health

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

PHC development for ongoing works because contracts were awarded late due to delayed procurement. UNICEF funds for family health days and WHO funds for NTD that were recieved towards the end of quarter three.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	6	6
No. and proportion of deliveries conducted in the Govt. health facilities	1240	488
% age of approved posts filled with qualified health workers	29	0
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	89
No. of children immunized with Pentavalent vaccine	1250	4310
No. of new standard pit latrines constructed in a village	1	0
No of healthcentres constructed (PRDP)	2	2
No of staff houses rehabilitated	2	2
No of OPD and other wards constructed (PRDP)	2	1
Value of health supplies and medicines delivered to health facilities by NMS	6	6
Number of health facilities reporting no stock out of the 6 tracer drugs.	16	16
% age of approved posts filled with trained health workers	30	0
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2500	2081
No. and proportion of deliveries in the District/General hospitals	1848	482
Number of total outpatients that visited the District/ General Hospital(s).	24380	13011
Number of outpatients that visited the NGO Basic health facilities	25234	4363
No. and proportion of deliveries conducted in the NGO Basic health facilities	140	0
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	721	65
Number of trained health workers in health centers	33	28
No.of trained health related training sessions held.	38	0
Number of outpatients that visited the Govt. health facilities.	76548	43844
Number of inpatients that visited the Govt. health facilities.	7165	1560
Function Cost (UShs '000) Cost of Workplan (UShs '000):	2,818,356 2,818,356	1,326,237 1,326,237

Staff salaries paid, staff facilitated to perform, fuel and lubricants procured, PHC funds disbursed to the district hospital, respective sectors and the lower units, retention paid on completed projects, made part payments for the fencing of Alero HCIII and the Renovation of KochjGoma HCIII Office equipments repaired. Out reaches carried out at all the LHUnits under Global Fund. Family health days facilitated under UNICEF in all the Sub counties

2013/14 Quarter 3

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	3,562,660	2,653,174	74%	890,662	847,173	95%
Conditional Grant to Primary Salaries	2,202,898	1,498,543	68%	550,724	491,585	89%
Conditional Grant to Secondary Salaries	520,671	443,790	85%	130,167	109,621	84%
Conditional Grant to Primary Education	194,294	194,294	100%	48,573	64,764	133%
Conditional Grant to Secondary Education	204,800	204,800	100%	51,200	68,267	133%
Conditional transfers to School Inspection Grant	11,155	8,367	75%	2,788	2,789	100%
Locally Raised Revenues	2,400	3,137	131%	600	2,000	333%
Other Transfers from Central Government		3,518		0	0	
Multi-Sectoral Transfers to LLGs	32,150	14,442	45%	8,037	4,707	59%
District Unconditional Grant - Non Wage	11,000	17,583	160%	2,750	4,943	180%
Transfer of District Unconditional Grant - Wage	26,256	16,122	61%	6,564	5,374	82%
Hard to reach allowances	357,036	248,578	70%	89,259	93,123	104%
Development Revenues	8,386,863	774,207	9%	2,096,716	265,861	13%
Conditional Grant to SFG	622,042	528,736	85%	155,510	217,715	140%
Construction of Secondary Schools	37,000	31,450	85%	9,250	12,950	140%
Unspent balances - donor	113,350	113,350	100%	28,338	0	0%
Donor Funding	7,502,888	3,800	0%	1,875,722	2,380	0%
Unspent balances - Conditional Grants	17,086	17,086	100%	4,272	0	0%
Multi-Sectoral Transfers to LLGs	94,497	79,785	84%	23,624	32,816	139%
Fotal Revenues	11,949,524	3,427,381	29%	2,987,378	1,113,034	37%
3: Overall Workplan Expenditures:						
Recurrent Expenditure	3,562,660	2,653,174	74%	890,673	847,173	95%
Wage	3,118,899	2,259,616	72%	779,724	699,703	90%
Non Wage	443,761	393,557	89%	110,949	147,470	133%
Development Expenditure	8,386,863	422,067	5%	2,096,705	208,780	10%
Domestic Development	770,625	304,923	40%	192,656	196,298	102%
Donor Development	7,616,238	117,144	2%	1,904,050	12,482	1%
Fotal Expenditure	11,949,524	3,075,241	26%	2,987,378	1,055,953	35%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		352,141	4%			
Domestic Development		352,135	46%			
Donor Development		6	0%			
Fotal Unspent Balance (Provide details as an annex)		352,141	3%			

The Education department had an annual approved budget of UGX 11,949,524,000= but cummulatively received UGX 3,427,381,000= by end of third quarter indicating only 29% revenue performance. This revenue under performance is because locally rasied revenue, unconditional grant non wage and unconditional grant wage were received less than planned as above. Also NUDEIL did not cummulatively disbursed Shs 4,997,428,000= as planned by end of quarter three. Out of the total cummulative reciepts of UGX 3,427,381,000= by the department by end of quarter three, UGX 3,075,241,000= was spent leaving UGX 352,141,000= as cummulative unspent balance at the end of Q3. This fund is for SFG that could not be absorbed because the DEO delayed to initiate the procurement and contracts was awarded late. Work is still ongoing at the various sites by end of this quarter.

2013/14 Quarter 3

Workplan 6: Education

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

This fund is for SFG that could not be absorbed because the DEO delayed to initiate the procurement and contracts was awarded late. Work is still ongoing at the various sites by end of this quarter.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	600	415
No. of qualified primary teachers	538	415
No. of pupils enrolled in UPE	30000	25763
No. of student drop-outs	2010	13114
No. of Students passing in grade one	50	50
No. of pupils sitting PLE	1440	1433
No. of classrooms rehabilitated in UPE	32	0
No. of classrooms constructed in UPE (PRDP)	6	6
No. of latrine stances constructed	2	2
No. of latrine stances rehabilitated	90	0
No. of latrine stances constructed (PRDP)	2	2
No. of teacher houses constructed	3	3
No. of teacher houses rehabilitated	47	0
No. of teacher houses constructed (PRDP)	4	4
No. of primary schools receiving furniture (PRDP)	200	0
Function Cost (UShs '000)	10,516,642	2,242,292
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	80	59
No. of students passing O level	200	346
No. of students sitting O level	200	200
No. of students enrolled in USE	2500	1587
No. of teacher houses constructed	1	1
Function Cost (UShs '000) Function: 0783 Skills Development	830,726	736,263
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Insp	pection	
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
Function Cost (UShs '000)	601,256	92,300
Function: 0785 Special Needs Education		
No. of SNE facilities operational	5	0
No. of children accessing SNE facilities	120	147
Function Cost (UShs '000)	900	4,385
Cost of Workplan (UShs '000):	11,949,524	3,075,241

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

2013/14 Quarter 3

Workplan 6: Education

management Committee and staff with PTA sensitization meetings were conducted.

2013/14 Quarter 3

Workplan 7a: Roads and Engineering

Vote: 606 Nwoya District

(i) Highlights of Revenue and Expenditure

	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	47,101	19,017	40%	11,774	14,259	121%
Locally Raised Revenues	1,560	1,060	68%	390	940	241%
Multi-Sectoral Transfers to LLGs	12,038	0	0%	3,009	0	0%
District Unconditional Grant - Non Wage	8,150	11,000	135%	2,037	11,000	540%
Transfer of District Unconditional Grant - Wage	25,353	6,957	27%	6,338	2,319	37%
Development Revenues	6,986,625	1,669,585	24%	1,746,656	335,190	19%
Roads Rehabilitation Grant	798,822	666,618	83%	199,705	267,208	134%
Unspent balances - donor	761,772	761,772	100%	190,443	0	0%
Donor Funding	5,092,597	0	0%	1,273,149	0	0%
Unspent balances - Conditional Grants	1,154	1,154	100%	289	0	0%
Other Transfers from Central Government	332,280	240,041	72%	83,070	67,982	82%
otal Revenues	7,033,726	1,688,603	24%	1,758,430	349,449	20%
: Overall Workplan Expenditures:						
	47,101	8 608	18%	11.775	3.849	33%
Recurrent Expenditure	<i>47,101</i> 37,391	8,608 6,957	<i>18%</i> 19%	<i>11,775</i> 9,348	3,849 2,319	
Recurrent Expenditure Wage	37,391	8,608 6,957 1,650	19%	9,348	2,319	25%
Recurrent Expenditure	· · · · · · · · · · · · · · · · · · ·	6,957		· · · · · ·		25% 63%
Recurrent Expenditure Wage Non Wage	37,391 9,710	6,957 1,650	19% 17%	9,348 2,427	2,319 1,530	25% 63% 16%
Recurrent Expenditure Wage Non Wage Development Expenditure	37,391 9,710 6,986,625	6,957 1,650 788,374	19% 17% <i>11%</i>	9,348 2,427 <i>1,746,655</i>	2,319 1,530 288,057	25% 63% 16% 102%
Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development Donor Development	37,391 9,710 6,986,625 1,132,256	6,957 1,650 788,374 370,678	19% 17% <i>11%</i> 33%	9,348 2,427 <i>1,746,655</i> 283,063	2,319 1,530 288,057 288,057	25% 63% 16% 102% 0%
Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development Donor Development Cotal Expenditure	37,391 9,710 6,986,625 1,132,256 5,854,369	6,957 1,650 788,374 370,678 417,696	19% 17% 11% 33% 7%	9,348 2,427 1,746,655 283,063 1,463,592	2,319 1,530 288,057 288,057 0	25% 63% 16% 102% 0%
Wage Non Wage Development Expenditure Domestic Development	37,391 9,710 6,986,625 1,132,256 5,854,369	6,957 1,650 788,374 370,678 417,696	19% 17% 11% 33% 7%	9,348 2,427 1,746,655 283,063 1,463,592	2,319 1,530 288,057 288,057 0	33% 25% 63% 16% 102% 0% 17%
Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development Donor Development Cotal Expenditure C: Unspent Balances:	37,391 9,710 6,986,625 1,132,256 5,854,369	6,957 1,650 788,374 370,678 417,696 796,981	19% 17% 11% 33% 7% 11%	9,348 2,427 1,746,655 283,063 1,463,592	2,319 1,530 288,057 288,057 0	25% 63% 16% 102% 0%
Recurrent Expenditure Wage Non Wage Development Expenditure Domostic Development Donor Development Sotal Expenditure C: Unspent Balances: Recurrent Balances	37,391 9,710 6,986,625 1,132,256 5,854,369	6,957 1,650 788,374 370,678 417,696 796,981 10,410	19% 17% 11% 33% 7% 11% 22%	9,348 2,427 1,746,655 283,063 1,463,592	2,319 1,530 288,057 288,057 0	25% 63% 16% 102% 0%
Recurrent Expenditure Wage Non Wage Development Expenditure Domostic Development Dotor Development C: Unspent Balances: Recurrent Balances Development Balances	37,391 9,710 6,986,625 1,132,256 5,854,369	6,957 1,650 788,374 370,678 417,696 796,981 10,410 881,212	19% 17% 11% 33% 7% 11% 22% 13%	9,348 2,427 1,746,655 283,063 1,463,592	2,319 1,530 288,057 288,057 0	25% 63% 16% 102% 0%

The department of Roads and Engineering had an annual approved budget of UGX 7,033,726,000= but cummulatively received UGX 1,688,603,000= by end of quarter three indicating only 24% revenue performance. This critical revenue under performance is because unconditional grant non wage and unconditional grant wage were received less than planned as above. NUDEIL/ USAID did not disburse the planned Shs 3,819,447,000= in quarters one, two and three. Out of the total cummulative reciepts of UGX 1,688,603,000= by the department by end of quarter three, UGX 796,981,000= was spent leaving Shs 891,621,000= as unspent balance at the end of third quarter. The unspent funds is for Rural road rehabilitation and Uganda Road Fund that was not absorbed because the contracts were awarded late due delayed initiation. Shs 344,076,000= under NUDEIL for the completion of the Engineering block was not absorbed because work is ongoing.

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

Rural road rehabilitation and Uganda Road Fund that was not absorbed because the contracts were awarded late due delayed initiation. Shs 344,076,000= under NUDEIL for the completion of the Engineering block was not absorbed because work is ongoing.

(ii) Highlights of Physical Performance

2013/14 Quarter 3

Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Ro	ads	
No of bottle necks removed from CARs	55	42
Length in Km of urban unpaved roads rehabilitated	4	4
Length in Km of Urban unpaved roads periodically maintained	1	0
Length in Km of District roads routinely maintained	238	234
Length in Km of District roads periodically maintained	238	234
Length in Km of District roads maintained.	35	35
Length in Km. of rural roads constructed	6	0
Length in Km. of rural roads rehabilitated	56	0
Function Cost (UShs '000)	6,266,800	378,339
Function: 0482 District Engineering Services		
Function Cost (UShs '000) Cost of Workplan (UShs '000):	766,926 7,033,726	418,642 796,981

The opening of Nyamukino to Anara started by Bashirah Company and first certificates were paid. RRM Construction services delivered the grader for hire and other equipments and certified works paid. Paid Salaries, procured one printer for the office of the District Engineer, Procured Fuel and lubricants, procured stationery and allowances to facilitate staff to perform. Supervision, inspection and monitoring were intensified across all projects. The department still have a problem of transport means since it has only one supervision vehicle. But there has been delays by HODs to initiate procurement of contracts and supplies delaying the intended supervision work.

2013/14 Quarter 3

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	65,741	21,072	32%	16,434	7,024	43%
Sanitation and Hygiene	23,000	17,250	75%	5,750	5,750	100%
Locally Raised Revenues	500	0	0%	125	0	0%
Multi-Sectoral Transfers to LLGs	12,038	0	0%	3,009	0	0%
District Unconditional Grant - Non Wage	4,850	0	0%	1,212	0	0%
Transfer of District Unconditional Grant - Wage	25,353	3,822	15%	6,338	1,274	20%
Development Revenues	1,825,997	968,122	53%	456,500	128,952	28%
Conditional transfer for Rural Water	312,688	265,785	85%	78,172	109,441	140%
Unspent balances - donor	650,666	650,666	100%	162,667	0	0%
Donor Funding	798,322	0	0%	199,581	0	0%
LGMSD (Former LGDP)	64,321	51,671	80%	16,080	19,511	121%
Fotal Revenues	1,891,738	989,194	52%	472,934	135,976	29%
B: Overall Workplan Expenditures: Recurrent Expenditure	65,741	20,922	32%	16,435	6,874	42%
Wage	37,391	3.822	10%	9.348	1,274	4270 14%
Non Wage	28,350	17,100	60%	7,087	5,600	79%
Development Expenditure	1,825,997	216,749	12%	456,499	202,799	44%
Domestic Development	377,009	216,749	57%	94,251	202,799	215%
Donor Development	1,448,988	0	0%	362,248	0	0%
Fotal Expenditure	1,891,738	237,672	13%	472,934	209,673	44%
C: Unspent Balances:						
C: Unspent Balances: Recurrent Balances		150	0%			
1		150 751,372	0% 41%			
Recurrent Balances						
Development Balances		751,372	41%			

In the FY 2013/14 the water sector had an approved budget of UGX 1,891,738,000= but cummulatively received UGX 989,194,000= by end of quarter three indicating 52% revenue performance. This revenue under performance was because NUDEIL did not disburse Shs 2,394,966,000= as planned. While unconditional grant non wage, multisectoral transfers and local revenue were not received at all. Unconditional grant wage was received less than planned as above. Out of the total cummulative reciepts of UGX 989,194,000= by the department by end of the quarter, UGX 237,672,000= was spent leaving Shs 751,522,000= as unspent balance at the end of third quarter. The unspent funds is 100, 000,000= for Rural water grant and LGMSD funds for drilling boreholes but could not be absorbed because the work is still in progress. While the balance is NUDEIL funds rolled over for drilling 36 deep boreholes and work was still ongoing on sites.

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

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

(ii) Highlights of Physical Performance

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

2013/14 Quarter 3

Workplan 7b: Water

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3	0
No. of deep boreholes drilled (hand pump, motorised)	38	7
No. of deep boreholes rehabilitated	33	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	0
No. Of Water User Committee members trained	13	13
No. of public latrines in RGCs and public places	1	0
No. of supervision visits during and after construction	48	0
No. of water points tested for quality	12	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of sources tested for water quality	12	0
No. of water and Sanitation promotional events undertaken	26	17
No. of water user committees formed.	13	13
Function Cost (UShs '000) Function: 0982 Urban Water Supply and Sanitation	1,891,738	237,672
Function Cost (UShs '000) Cost of Workplan (UShs '000):	0 1,891,738	0 237,672

Conducted 3 coordination meetings, conducted 1 national consultation meeting, 1 post construction support to water user committee of of 12 borehole sites. Supervised 36 locations for NUDEIL deep bore holes and one shallowell in the four sub counties. Submitted second quarter report to line ministry

2013/14 Quarter 3

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	61,926	46,836	76%	15,481	14,430	93%
Conditional Grant to District Natural Res Wetlands (N	16,825	12,618	75%	4,206	4,206	100%
Locally Raised Revenues	500	3,356	671%	125	0	0%
Multi-Sectoral Transfers to LLGs	12,037	0	0%	3,009	0	0%
District Unconditional Grant - Non Wage	8,000	5,302	66%	2,000	0	0%
Transfer of District Unconditional Grant - Wage	24,564	25,560	104%	6,141	10,224	166%
Development Revenues	870	870	100%	218	0	0%
Unspent balances – Conditional Grants	870	870	100%	218	0	0%
Fotal Revenues	62,796	47,706	76%	15,699	14,430	92%
Recurrent Expenditure	61,926	44,131	71%	15,481	11,758	76%
B: Overall Workplan Expenditures:						
Wage	36,601	25,560	70%	9,150	10,224	112%
Non Wage	25,325	18,571	73%	6,331	1,534	24%
Development Expenditure	870	700	80%	218	0	0%
Domestic Development	870	700	80%	218	0	0%
Donor Development	0	0		0	0	
Fotal Expenditure	62,796	44,831	71%	15,699	11,758	75%
C: Unspent Balances:						
Recurrent Balances		2,705	4%			
Development Balances		170	20%			
Domestic Development		170	20%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		2,875	5%			

The natural resources sector had an approved budget of UGX 62,796,000= but only cummulatively received UGX 47,706,000= indicating 76% cummulative revenue performance which is fairly good. This fair revenue performance was because unconditional grant non wage and wage were released higher than planned as above. Out of the total cummulative reciepts of UGX 47,706,000= by the department by the end of quarter three, UGX 44,831,000= was spent leaving UGX 2,875,000= as unspent balance by the end of quarter three. The unspent balance is conditional grant for wetland management and the activity is planned in quarter four when the releases of the grant has accumulated to finance the activity.

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

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

(ii) Highlights of Physical Performance

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

2013/14 Quarter 3

Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of monitoring and compliance surveys/inspections undertaken	4	4
No. of Water Shed Management Committees formulated	4	0
No. of monitoring and compliance surveys undertaken	4	4
No. of environmental monitoring visits conducted (PRDP)	4	12
No. of new land disputes settled within FY	100	25
Function Cost (UShs '000)	62,796	44,831
Cost of Workplan (UShs '000):	62,796	44,831

Follow up visits to the100 tree farmers earlier trained on 4 watersheedmanagement groups in Purongo Sub County. Carried out validation of planted areas in second season in KochGoma sub County and Anaka Town Council. Procured a digital camera and three laptop computers for the department. Carried out environmental screeining of all the ongoing projects in the district. Trained 47 communities in solid waste management in all the LLGs Held meetings with Total E & P and their servive providers on environmental compliance. Procured two stamps and one seal for the Land Board.

2013/14 Quarter 3

Workplan 9: Community Based Services

Vote: 606 Nwoya District

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	0			~		
Recurrent Revenues	102,087	44,682	44%	25,521	17,824	70%
Conditional Grant to Functional Adult Lit	5,449	4,086	75%	1,362	1,362	100%
Conditional Grant to Community Devt Assistants Non W	1,380	1,035	75%	345	345	100%
Conditional Grant to Women Youth and Disability Gran	4,971	3,729	75%	1,242	1,243	100%
Conditional transfers to Special Grant for PWDs	10,378	7,782	75%	2,594	2,594	100%
Locally Raised Revenues	2,500	440	18%	625	0	0%
Unspent balances - UnConditional Grants	160	160	100%	40	0	0%
Multi-Sectoral Transfers to LLGs	17,591	687	4%	4,398	0	0%
District Unconditional Grant - Non Wage	8,000	2,955	37%	2,000	2,875	144%
Transfer of District Unconditional Grant - Wage	44,455	19,152	43%	11,114	7,884	71%
Hard to reach allowances	7,203	4,656	65%	1,801	1,521	84%
Development Revenues	3,957,468	2,037,705	51%	989,367	38,105	4%
Donor Funding	1,232,752	31,062	3%	308,188	24,039	8%
Unspent balances - donor	343,039	343,039	100%	85,760	0	0%
Unspent balances - Conditional Grants	1,178	1,178	100%	295	0	0%
Other Transfers from Central Government	2,340,000	1,628,230	70%	585,000	0	0%
Multi-Sectoral Transfers to LLGs	40,499	34,196	84%	10,124	14,066	139%
Total Revenues	4,059,555	2,082,387	51%	1,014,888	55,929	6%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	102,087	34,959	34%	25,520	15,826	62%
Wage	63,696	23,808	37%	15,923	9,405	59%
Non Wage	38,391	11,151	29%	9,597	6,421	67%
Development Expenditure	3,957,468	1,743,833	44%	989,368	40,109	4%
Domestic Development	2,381,677	1,648,360	69%	595,420	0	0%
Donor Development	1,575,791	95,473	6%	393,948	40,109	10%
Fotal Expenditure	4,059,555	1,778,792	44%	1,014,888	55,935	6%
C: Unspent Balances:						
Recurrent Balances		9,724	10%			
Development Balances		293,872	7%			
Domestic Development		15,244	1%			
Donor Development		278,628	18%			
Fotal Unspent Balance (Provide details as an annex)		303,595	7%			

In the FY Community Based Services Department had an approved budget of UGX 4,059,555,000= but cummulatively received UGX 2,082,387,000= indicating a cummulative 51% revenue performance. This low revenue performance was because our main donor NUDEIL did not disburse the required funds as planned. However, the unconditional grant non wage and unconditional grant wage were received less than planned as above. Out of the total cummulative reciepts of UGX 2,082,387,000= by the department by end of quarter three, UGX 1,778,792,000= was spent leaving UGX 303,595,000= as unspent balance at the end of quarter three. The unspent balance were for FAL,PWD, Community Development whose activities were planned in Q4. Similarly funds from NUDEIL software budget rolled from last FY of Shs 278,628,000= could not be absorbed quickly because USAID delayed to approve the revised workplan.

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

Unspent funds were for FAL,PWD, CDD whose activities were planned in Q4. Similarly funds from NUDEIL

2013/14 Quarter 3

Workplan 9: Community Based Services

software budget rolled from last FY of Shs 278,628,000= could not be absorbed quickly because USAID delayed to approve the revised workplan.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowermen	ıt	
No. of children settled	20	11
No. of Active Community Development Workers	9	8
No. FAL Learners Trained	850	340
No. of children cases (Juveniles) handled and settled	30	44
No. of Youth councils supported	6	1
No. of assisted aids supplied to disabled and elderly community	50	0
No. of women councils supported	6	6
Function Cost (UShs '000) Cost of Workplan (UShs '000):	4,059,555 4,059,555	1,778,792 1,778,792

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

2013/14 Quarter 3

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	61,232	42,048	69%	15,307	12,825	84%
Locally Raised Revenues	8,048	7,017	87%	2,012	0	0%
Multi-Sectoral Transfers to LLGs	12,037	0	0%	3,009	0	0%
District Unconditional Grant - Non Wage	13,193	5,106	39%	3,298	0	0%
Transfer of District Unconditional Grant - Wage	27,954	29,925	107%	6,988	12,825	184%
Development Revenues		5,650		0	2,825	
LGMSD (Former LGDP)		5,650		0	2,825	
Fotal Revenues	61,232	47,698	78%	15,307	15,650	102%
Recurrent Expenditure Wage	<i>61,232</i> 39,991	<i>42,048</i> 29,925	69% 75%	15,307 9,997	<i>12,825</i> 12,825	84% 128%
B: Overall Workplan Expenditures:						
Wage	39,991	29,925	75%	9,997	12,825	128%
Non Wage	21,241	12,123	57%	5,310	0	0%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Fotal Expenditure	61,232	42,048	69%	15,307	12,825	84%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		5,650				
Domestic Development		5,650				
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		5,650	9%			

The Planning Department had an annual approved budget of UGX 61,232,000= but cummulatively received UGX 47,698,000= by end of quarter two indicating 78% cummulative revenue performance which is quite good. This good revenue performance was because local revenue, unconditional grant non wage and unconditional grant wage were received as planned above. Out of the total cummulative reciepts of UGX 47,698,000= by the department by end of quarter three, UGX 42,048,000= was spent leaving Shs 5,650,000= unspent balance at the end of quarter. The unspent balance of Shs. 5,650,000= is LGMSD funds allocated to the department to procure office furnitures but could not be absorbed because the District Planner delayed to raise the procurement requisition in time.

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

The unspent balance of Shs. 5,650,000= is LGMSD funds allocated to the department to procure office furnitures but could not be absorbed because the District Planner delayed to raise the procurement requisition in time.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
Function Cost (UShs '000)	61,232	42,048
Cost of Workplan (UShs '000):	61,232	42,048

1) BFP FY 2013/14 was prepared and submitted to MOFPED for review

2) Salaries for the months of July to December 2013 were paid to the District Planner, District Population Officer and

2013/14 Quarter 3

Workplan 10: Planning

the Statistical Assistant. LLG Staff trained in the planning cycle. Conducted the budget conference for the Financial year 2014/15 on 27th and 28th November, 2013. Procured fuel and repaired the only departmental motorcycle. LGMSD reports for Q1 and 2 submitted to MoLG.

2013/14 Quarter 3

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	51,208	12,027	23%	12,801	3,004	23%
Locally Raised Revenues	2,500	0	0%	625	0	0%
Multi-Sectoral Transfers to LLGs	12,038	0	0%	3,009	0	0%
District Unconditional Grant - Non Wage	11,000	3,015	27%	2,750	0	0%
Transfer of District Unconditional Grant - Wage	25,670	9,012	35%	6,417	3,004	47%
Fotal Revenues	51,208	12,027	23%	12,801	3,004	23%
Recurrent Expenditure	51,208	12,027	23%	12,801	3,004	23%
B: Overall Workplan Expenditures:						
Wage	37,708	9,012	24%	9,426	3,004	32%
Non Wage	13,500	3,015	22%	3,375	0	0%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Fotal Expenditure	51,208	12,027	23%	12,801	3,004	23%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		0	0%			

In the FY 2013/14 the Audit Department had an approved budget of UGX 51,208,000= but cummulatively received UGX 12,027,000= by end of quarter three indicating only 23% revenue performance which is quite low. This under revenue performance was because local revenue did not perform at all, while unconditional grant wage were received less than planned as above. Out of the total cummulative reciepts of UGX 12,027,000= by the department by end of quarter three, UGX 12,027,000= was cummulatively spent leaving nil unspent balance by end of quqrter three. However it should be noted that, this department largely depends on local revenue and that explains why the revenue performance was low as a result of low local revenue performance.

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

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	70	13
Date of submitting Quaterly Internal Audit Reports	30/06/2014	30/04/2014
Function Cost (UShs '000)	51,208	12,027
Cost of Workplan (UShs '000):	51,208	12,027

Conducted internal audit review in 4 sub counties, 8 departments 1 district hospital, NAADS Project, 15 Health Centers and Anaka Town Council; audited report produced and distributed. Procured computer and IT services, fuel and lubricants and maintained and serviced the departmental motorcycle.

Local Government Quarterly Performance Report

Vote: 606 Nwoya District

2013/14 Quarter 3

2013/14 Quarter 3

UShs Thousand

Workplan Performance in Quarter

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

1a. Administration

Function:	District and	Urban Administration
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1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	the mo meeting procur submit	laries to district and sub-county staff for nths of January to March 2014, held a g with Auditor General Office in Gulu on ement and audit issues, followed up the ted names of the members of District cts Committees to
General Staff Salaries		63,481
Allowances		4,857
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		0
Welfare and Entertainment		3,000
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		122
Subscriptions		2,200
Telecommunications		140
Postage and Courier		82
General Supply of Goods and Services		518
Fuel, Lubricants and Oils		2,934
Maintenance - Vehicles		0
Maintenance Other		1,050
Wage Rec't:	34,178	63,481
Non Wage Rec't:	14,947	14,903
Domestic Dev't:		
Donor Dev't:		
Total	49,125	78,384
Output: Human Resource Management		

Non Standard Outputs:	Paid staff salaries, Supported an effective and efficient team that performed their mandates and delivered quality services at the district Hq and the 5 LLGs in quarter one. Cordinated the induction training of new staff, attended HR meeting organised b	
General Staff Salaries	5,339	
Allowances	2,040	
Computer Supplies and IT Services	0	
Printing, Stationery, Photocopying and Binding	414	

2013/14 Quarter 3

5,339

2,454

7,793

2,615

2,615

2,615

0

0

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Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the Quarter (Description and Location) budget items Quarter (Description and Location) **1a.** Administration Wage Rec't: 7,096 Non Wage Rec't: 1,430 Domestic Dev't: Donor Dev't: Total 8,526 **Output: Capacity Building for HLG** 0 No. (and type) of capacity building 50 (Trained 15 members of the district council and 35 civil servants from the district sessions undertaken headquarters, 4 Sub counties and one town council on making byelaws and conducting monitoring and evaluation. The capacity building training was conducted by BMR Associates as the consultants.) Availability and implementation of 0 Yes (CBG plan developed and approved at the District Headquarters on 29th May, 2013.) LG capacity building policy and plan Non Standard Outputs: New staff continuously being inducted, trained, mentored on their key roles and responsibilities at district headquarters and all the 5 LLGs Staff Training Wage Rec't: Non Wage Rec't: Domestic Dev't: 5,105 Donor Dev't: 5,105 Total Output: Supervision of Sub County programme implementation %age of LG establish posts filled 0 0 (Activity rolled to the next quarter.) Activity implemented in first and second Non Standard Outputs: quarters. Maintenance - Civil Wage Rec't: 1,255 Non Wage Rec't: 50 Domestic Dev't: 18,250 Donor Dev't: 19,555 Total **Output: Public Information Dissemination** Non Standard Outputs:

Paid staff salaries for the months of January to March, 2014. Media plan for the district developed through a parnership with Rupiny FM and MEGA FM. Information and public relations mechanisms disseminated to the public. **District information Officer facil**

General Staff Salaries

2013/14 Quarter 3

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Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) **1a.** Administration Wage Rec't: 3,600 1,422 Non Wage Rec't: 1,000 Domestic Dev't: Donor Dev't: 4,600 1,422 Total **Output: Office Support services** The procurement of furnitures is in progress while the internet connectivity to be installed Non Standard Outputs: later in quarter four by the service provider being identified. Printing, Stationery, Photocopying and Binding Wage Rec't: Non Wage Rec't: 150 Domestic Dev't: Donor Dev't: 150 Total **Output: Records Management**

Non Standard Outputs:	Salaries paid for Ja Regular file census registry Audit done onitoring work plan	,
General Staff Salaries		1,422
Allowances		0
Postage and Courier		0
Travel Inland		0
Wage Rec't:	3,585	1,422
Non Wage Rec't:	1,410	0
Domestic Dev't:		
Donor Dev't:		
Total	4,995	1,422
Total Output: Procurement Services	4,995	

Non Standard Outputs:	Paid salaries for January to March 2014, carried out adverts for works and supplies in the Newvision Newspaper. Two contracts committee meetings orgnaized. Four evaluation meeting held. Procured staionery and fuel. Quarterly report for Q1 prepared and su
General Staff Salaries	1,412

2013/14 Quarter 3

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Advertising and Public Relations		0
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Bin	ding	1,000
Telecommunications		0
Wage Rec't:	4,298	1,412
Non Wage Rec't:	2,625	1,000
Domestic Dev't:		
Donor Dev't:		
Total	6,923	2,412

Additional information required by the sector on quarterly Performance

Function: Financial Management and Accountability(LG) 1. Higher LG Services Output: LG Financial Management services							
					Date for submitting the Annual Performance Report	12/01/2014 (2nd quarter progress report and 3rd quarter work plan for financial year 2013/14 prepared at district headquarters, presented to DEC and council, submitted to MOFPED and the other Line Ministries by 12th January, 2014.)	11/03/2014 (2nd quarter progress report and 3rd quarter work plan for financial year 2013/14 prepared at district headquarters, presented to DEC and council, submitted to MOFPED and the other Line Ministries by 11th March, 2014.)
					Non Standard Outputs:	1st quarter progress report and 2nd quarter work plan for financial year 2013/14 prepared at district headquarters, presented to DEC and council, submitted to MOFPED and the other Line Ministries by 12th October, 2013.	2nd quarter progress report and 3rd quarter work plan for financial year 2013/14 prepared at district headquarters, presented to DEC and council, submitted to MOFPED and the other Line Ministries by 11th March, 2014.
General Staff Salaries		39,358					
Allowances		12,051					
Staff Training		0					
Computer Supplies and IT Services		1,070					
Printing, Stationery, Photocopying and Bind	ling	8,483					
Small Office Equipment		0					
Bank Charges and other Bank related costs		307					
Telecommunications		0					
General Supply of Goods and Services		0					
Fuel, Lubricants and Oils		1,126					
Maintenance - Vehicles		0					
Wage Rec't:	10,560	39,358					
Non Wage Rec't:	26,192	23,036					
Domestic Dev't:	1,600	0					
Donor Dev't:							

2013/14 Quarter 3

UShs Thousand

Workplan Performance in Quarter

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

Output: Revenue Management and Collection Services

Value of LG service tax collection	8750000 (UGX 8,750,000= of Local Service tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo in the financial year 2013/2014 and reported on in the third quarter.)	0 (Nil of Local Service tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo in the third quarter financial year 2013/2014.)
Value of Other Local Revenue Collections	25637000 (Shs 25,637,000= of other Local Government revenue sources collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo in the financial year 2013/2014 and reported on in the third quarter.)	21267213 (UGX 21,267,213= of other Local Government revenue sources collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo in the third qter of financial year 2013/2014 and reported on in the third quarter.)
Value of Hotel Tax Collected	750000 (UGX 750,000= of Local Government Hotel tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo in the 3rd Qter of financial year 2013/2014 and reported on in the third quarter.)	0 (Nil Local Government Hotel tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo in the third Qter of financial year 2013/2014 and reported on in the third quarter.)
Non Standard Outputs:	UGX 8,750,000= of Local Service tax collected at Nwoya District headqts in the third quarter and the Sub counties of Alero, Anaka, Kochgoma and Purongo in the financial year 2013/2014 and reported on in the third quarter.	The activity was implemented in the second quarter.
Allowances		2,981
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		200
Fuel, Lubricants and Oils		0
Wage Rec't:	3,213	0
Non Wage Rec't:	2,850	3,181
Domestic Dev't:		
Donor Dev't:		
Total	6,063	3,181

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	12/01/2014 (Plan implemented, monitored and evaluated at the district headquarters and sub- counties as an on going process and progress report submitted for 2nd Qter.)	23/05/2014 (Draft Budget and Annual workplan for financial year 2014/15 produced and presented to council for approval at District headquarters by 30/03/2014, then to MOFPED, MOLG, PPDA and other line ministries in Kampala by 23rd May 2014.)
Date of Approval of the Annual Workplan to the Council	12/01/2014 (Plan implemented, monitored and evaluated at the district headquarters and sub- counties as an on going process and progress report submitted.)	23/05/2014 (Plan implemented, monitored and evaluated at the district headquarters and sub- counties as an on going process and progress report submitted.)
Non Standard Outputs:	Plan implemented, monitored and evaluated at the district headquarters and sub-counties as an on going process and progress report submitted.	Plan implemented, monitored and evaluated at the district headquarters and sub-counties as an on going process and progress report submitted.
Contract Staff Salaries (Incl. Casuals, Temporary)		0

2013/14 Quarter 3

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Workplan Performance in Quarter UShs Thou		
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Wage Rec't:	3,213	
Non Wage Rec't:	1,938	
Domestic Dev't:		
Donor Dev't:		
Total	5,151	

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.	Prepared and submitted second quarter pregress report to council and MoFPED 0n 21/03/2014.
Allowances		380
Computer Supplies and IT Services		0
Wage Rec't:	3,213	
Non Wage Rec't:	1,600	380
Domestic Dev't:		
Donor Dev't:		
Total	4,813	380
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	01/01/2014 (Post and reconcile books of accounts, Intergrate financial records in IFMS and produce various reports in the system, Respond to audit queries at the distrtict headquarters)	30/09/2014 (Activity rolle to the next quarter.)
Non Standard Outputs:	Post and reconcile books of accounts, Intergrate financial records in IFMS and produce various reports in the system, Respond to audit queries at the distrtict headquarters	Paid allowances to facilitate staff to perform their roles, procured stationery and printing services to facilitate accountabilities, presented first quarter report to GPC, submitted audit response on PRDP for the FY 2009 to 2012 implementation to Auditor
Allowances		520
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		200
Wage Rec't:	3,526	
Non Wage Rec't:	1,350	720
Domestic Dev't:		
Donor Dev't:		
Total	4,876	720

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies		

2013/14 Quarter 3

UShs Thousand

Workplan Performance in Quarter

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

3. Statutory Bodies

1. Higher LG Services				
Output: LG Council Adminstration services				
Non Standard Outputs:	Provide capacity for strict adherance to council and committee schedules Members of council and office of clerk to council capacited to perform	Minute for one council meetings produced and approved, allowances paid, fuel and lubricant procured, welfare and entertainment provided at the District headquater. Members of council and office of clerk to council capacited to perform. Ty.		
General Staff Salaries		17,109		
Allowances		540		
Computer Supplies and IT Services		0		
Welfare and Entertainment		1,035		
Printing, Stationery, Photocopying and Binding	2	430		
Bank Charges and other Bank related costs		112		
Telecommunications		270		
General Supply of Goods and Services		0		
Fuel, Lubricants and Oils		0		
Wage Rec't:	36,211	17,109		
Non Wage Rec't:	3,119	2,387		
Domestic Dev't:				
Donor Dev't:				
Total	39,330	19,496		

Output: LG procurement management services

Non Standard Outputs:	Members of the District Contract Committees capacitated to perform at the District headquarters and reports made to council.	Two Contract committee meetings held to approve routine procurement and that of NUDEIL/ JICA and LGMSD, minutes produced and approved at the district headquarters. Procured stationery
Allowances		1,950
Wage Rec't:		
Non Wage Rec't:	1,301	1,950
Domestic Dev't:		
Donor Dev't:		
Total	1,301	1,950
Output: LG staff recruitment servi	ices	

2013/14 Quarter 3

Vorkplan Performance in Quarter		UShs Thousand	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
3. Statutory Bodies			
Non Standard Outputs:	Increase manpower level by submitting key vacant positions for recruitments	Paid salary to the Chairperson of DSC and capacitated his office to perform. Conducted	
	Staff members capacited to perform their respective rolls	DSC meeting in January 2014 and confirmed 274 staff that were due for confirmation in service at the District Hqts. Submitted the minutes to CAO for the necessary acti	
General Staff Salaries		4,500	
Allowances		200	
Recruitment Expenses		3,445	
Commissions and Related Charges		(
Wage Rec't:	5,850	4,500	
Non Wage Rec't:	3,951	3,645	
Domestic Dev't:			
Donor Dev't:			
Total	9,801	8,145	
Output: LG Land management services	3		
No. of Land board meetings	1 (1 Land board meetings held at Nwoya District headquarters to resolve land matters.)	1 (The Chairperson Land Board organised an orientation meeting for all the members at the district headquarters.)	
No. of land applications (registration, renewal, lease extensions) cleared	250 (250 Land applications received and processed at District headquarters and the sub-counties of Anaka, Alero, Purongo, KochGoma and Town council)	0 (The activity has been planed for the next quarter at the district headquarter since the Land board members had just been inducted.)	
Non Standard Outputs:	Land applicants informed on the progress on their apllications at the district and sub counties through appropriate means. Land conflicts resolved at the district headquarters and the LLGs.	Activity rolled to the next quarter because Land board members had just been inducted.	
Commissions and Related Charges		5,776	
Wage Rec't:			
Non Wage Rec't:	3,948	5,776	
Domestic Dev't:			
Donor Dev't:			
Total	3,948	5,776	
Output: LG Financial Accountability			
No. of LG PAC reports discussed by Council	1 (One Lcal PAC reports discussed by council at the District headquarters.)	1 (One Lcal PAC reports discussed by council at the District headquarters.)	
No.of Auditor Generals queries reviewed per LG	15 (15 Audit queries from AG reviewed and responded to at District headquarters and the sub- counties of Anaka, Alero, Purongo, KochGoma. All the UPE and USE schools in the district.)	0 (Activity rolled to the next quarter.)	
Non Standard Outputs:	Local PAC to review internal audit queries quarterly at the District headquarters to enhance transparency and accountability.	Activity rolled to the next quarter because PAC got a new secretary.	
Commissions and Related Charges		(

2013/14 Quarter 3

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Wage Rec't:		
Non Wage Rec't:	3,761	C
Domestic Dev't:		
Donor Dev't:		
Total	3,761	0

Non Standard Outputs:	Ensure strict adherance to DEC and Council schedules to resolve on council matters. Implement council ressolutions. DEC members capaited to perform and report to council	Salaries paid to the executives. Three DEC meetings conducted, emoluments for the excutives paid and travel allowances cleared. Three DEC reports produced for council consideration in quarter one and two. One full Council meeting held for approval of oper
Allowances		4,800
Commissions and Related Charges		6,179
Welfare and Entertainment		0
Salary and Gratuity for LG elected Political Leaders		22,300
Fuel, Lubricants and Oils		4,210
Maintenance - Vehicles		987
Wage Rec't:	25,740	22,300
Non Wage Rec't:	15,000	16,176
Domestic Dev't:		
Donor Dev't:		
Total	40,740	38,476
Output: Standing Committees Services		

Paid councillors allowances for 2 General Non Standard Outputs: Ensure strict adherance to committee scehedules purpose committee meeting to discuss the procurement plan, CBG plan and revenue of 6 committee meetings, prepare committees reports for submission to council at the district enhancement plan for the FY 14/15. Held headquarters. Finance monthly meetings to discuss the first Members of the standing committee capacited to and second quarter. perform 0 Pension and Gratuity for Local Governments 4,590 Commissions and Related Charges 0 Wage Rec't: Non Wage Rec't: 6,575 4,590 Domestic Dev't: Donor Dev't: Total 6,575 4,590

2013/14 Quarter 3

Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

4. Production and Marketing

Function: Agricultural Advisory Services				
1. Higher LG Services				
Output: Agri-business Development and Linl	kages with the Market			
Non Standard Outputs:	Pay staff salaries to the DNC and Sub County NAADS cordinators at the district level	Paid staff salaries and remitted statutory deductions for the months of January to March 2014 to the DNC and Sub County NAADS cordinators and ASPs of Anaka Subcounty, Alero Sub County, Purongo Sub County, KochGoma Sub County and Anaka Town Council at the		
General Staff Salaries		30,44		
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	20,813	30,44		
Total	20,813	30,44		
Output: Technology Promotion and Farmer				
No. of technologies distributed by farmer type	5 (Functional sub county famer fora trained and supported in 5 subcounties of of Anaka, Alero, Purongo, Koch Goma and Anaka Town Council.)	5 (5 technologies distributed to the 5 functional sub county famers for a. They were trained and supported in the 5 subcounties of of Anaka, Alero, Purongo, Koch Goma and Anaka Town Council. Implemented six radio talkshows on 10 Meag FM)		
Non Standard Outputs:	Monitoring of NAADS programme at the sub counties	Monitored NAADS programme activities at all the four sub counties and one town council.		
General Supply of Goods and Services		2,58		
Allowances		10,82		
Computer Supplies and IT Services				
Printing, Stationery, Photocopying and Binding	2	4		
Bank Charges and other Bank related costs		24		
Telecommunications		85		
Fuel, Lubricants and Oils		6,03		
Maintenance - Vehicles		2,56		
Wage Rec't:				
Non Wage Rec't:				
Domestic Dev't:	22,464	23,14		
Donor Dev't:	22.171	~ ~ ~ ~		
Total	22,464	23,14		
2. Lower Level Services				
Output: LLG Advisory Services (LLS)				
No. of functional Sub County Farmer	5 (Sub counties of Anaka, Alero, Purongo, Koch	5 (5 Farmers forum strengthen at district Hqs		

5 (5 Farmers forum strengthen at district Hqs and in all the Sub counties of Alero, Anaka, No. of functional Sub County Farmer 5 (Sub counties of Anaka, Alero, Purongo, Koch Goma and Anaka Town Council.) KochGoma, Purongo and Anaka Town council.)

Forums

2013/14 Quarter 3

Key performance indicators and budget items 4. Production and Mark		
4. Production and Mark	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
	eting	
No. of farmers accessing advisory services	6400 (Sub counties of Anaka, Alero, Purongo, Koch Goma and Anaka Town Council.)	1360 (1,360 Farmers forum strenthen at district Hqs and in all the Sub counties of Alero, Anaka, KochGoma, Purongo and Anaka Town council.)
No. of farmer advisory demonstration workshops	0 (N/A)	25 (5 Farmers advisory demonstration workshops carried in all the Sub counties of Alero, Anaka, KochGoma, Purongo and Anaka Town council.)
No. of farmers receiving Agriculture inputs	0 (Activity planned in quarter four.)	1360 (1,360 farmers received agricultural inputs in all the Sub counties of Alero, Anaka, KochGoma, Purongo and Anaka Town council.)
Non Standard Outputs:	Numbers of farmers monitored in Anaka, Alero, Purongo, Koch Goma and Anaka Town Council.	Over 1,360 farmers monitored and supported in Anaka, Alero, Purongo, Koch Goma and Anaka Town Council.
NAADS		171,635
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	106.631	171,635
Donor Dev't:	0	(
Total	106,631	171,635
Function: District Production Services		
1. Higher LG Services		
Output: District Production Managemen	nt Services	
Non Standard Outputs:	Cordinate the activities of partners in the Sub counties of Alero, Anaka, Purongo, KovhGoma and Anaka Town Council	1.Paid staff salaries and carried supervision of field activities. Formed and trained the PMCs for 6 projects under ALREP for markets and
	Co fund NAADS activities in the district	cattle crashes. 2.Vehicle maintenance 3.Conduct sensitization meetings 4.Conduct planning, review and coord
Workshops and Seminars		C
General Staff Salaries		3,999
	ts	147
Bank Charges and other Bank related cost		
Bank Charges and other Bank related cost		ſ
Fuel, Lubricants and Oils		0 358
Fuel, Lubricants and Oils Maintenance - Vehicles		
Fuel, Lubricants and Oils	16,075	358 3,999
Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't: Non Wage Rec't:	16,075 13,540	358 3,999 505
Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't: Non Wage Rec't: Domestic Dev't:	,	358 3,999 505 0
Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	13,540	358 3,999 505 0 0
Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	13,540 29,615	358 3,999
Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	13,540 29,615	358 3,999 505 0 0
Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	13,540 29,615	358 3,999 505 0 0

2013/14 Quarter 3

UShs Thousand

Workplan Performance in Quarter

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

4. Production and Marketing

4. Proaucnon ana Mark	eung	
Allowances		0
Printing, Stationery, Photocopying and Bi	nding	0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,581	0
Domestic Dev't:		
Donor Dev't:		
Total	1,581	0
Output: Livestock Health and Marketing	g	
No. of livestock vaccinated	14 (14 Livestock vaccinated In the Sub counties of Alero and KochGoma. Pay the construction of road side markets in Purongo and Anaka Sub counties rolled over from FY 2013/14.)	927 (927 Livestock vaccinated In the Sub counties of Alero and KochGoma. Paid certified works on the construction of road side markets in Purongo and Anaka Sub counties rolled over from FY 2012/13.)
No of livestock by types using dips constructed	1250 (1250 livestocks In the Sub counties of Anaka, Alero, KochGoma and Purongo)	0 (Activity rolled to the next quarter.)
No. of livestock by type undertaken in the slaughter slabs	62 (62 livestocks slaughtered In the Sub counties of Anaka, Alero, KochGoma and Purongo)	0 (Activity rolled to the next quarter.)
Non Standard Outputs:	Construct three communual cattle cruches at Alero, Anaka and Purongo Sub Counties. Monitor progress of the Livestock vaccinated In the Sub counties of Alero and KochGoma. Pay the construction of road side markets in Purongo and Anaka Sub counties rolled o	arried out crop desease surveillance in the the Sub counties of Alero and KochGoma, Anaka and Purongo and reported on in the second quarter.
Allowances		2,990
Fuel, Lubricants and Oils		2,665
Wage Rec't:		
Non Wage Rec't:	9,293	5,655
Domestic Dev't:		
Donor Dev't:		
Total	9,293	5,655
3. Capital Purchases		
Output: PRDP-Market Construction		
No. of rural markets constructed	0 (Activity not planned for.)	0 (Activity not planned for.)
No. of market stalls constructed	0 (Activity planned for first quarter only.)	1 (Fully paid for the completion of the construction of one stall in Panokrach under PRDP Unspent balances while the one in Pangur Parishes in Alero Sub County is in the final stages.)
Non Standard Outputs:	The District is going to be rolled under CAIIP II programmme very soon.	The process of rolling the district under CAIIP I programmme is ongoing.
Other Structures		1,006

2013/14 Quarter 3

UShs Thousand

Workplan Performance in Quarter

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

4. Production and Marketing

Total	17,954	1,006
Donor Dev't:		0
Domestic Dev't:	17,954	1,006
Non Wage Rec't:		0
Wage Rec't:		0

Additional information required by the sector on quarterly Performance

Function: Primary Healthcare		
1. Higher LG Services		
Output: Healthcare Management Services		
Non Standard Outputs:	-Plan Support supervision to be Contucted. -Data Validation and Auditing on quarterly basis. -Mentorship on primary health care activities. -Monthly staffs salary paid 250 Staffs salary paid at DHO office,1 District Hospital, 3 HCIIIs, 12 HCIIs, and 1	Salary paid to 250 staff 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 socia and health sectoral committees meetings,52 CPI sessions. UNICEF,
Allowances		61,724
Workshops and Seminars		5,987
Commissions and Related Charges		(
Computer Supplies and IT Services		(
Printing, Stationery, Photocopying and Binde	ing	(
Bank Charges and other Bank related costs		286
District PHC wage		220,383
Telecommunications		630
General Supply of Goods and Services		10,464
Fuel, Lubricants and Oils		272
Maintenance - Vehicles		2,113
Maintenance Machinery, Equipment and Furniture		(
Wage Rec't:	326,901	220,383
Non Wage Rec't:	10,262	10,696
Domestic Dev't:		
Donor Dev't:	205,637	70,779
Total	542,800	301,858

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

4 (The number of health facility reporting stock no out of the 6 tracer drugs in the the whole district.)

16 (Strenghthen capacity to provide quality health care services in 16 HCs to avoid stock outs in the following health units: Anaka,Alero,purongo,kochgoma HC111, Lii,Latoro,Todora,Langol,panokrach,aparanga and lulyango,st

2013/14 Quarter 3

Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items **Quarter (Description and Location)** Quarter (Description and Location) 5. Health andrew,stfrancis,goosephard,paraa,paraa safari lodge HC11) 2 (2 requisitions & LPO sumited to NMS & UNEPI 2 (2 requisitions & LPO sumited to NMS & Value of health supplies and for deliveries to following H/Fs, Anaka general UNEPI for ther following H/Fs, Anaka general medicines delivered to health Hospital, koch-Goma, Alero, Purongo, Lii, Coorom, Hospital, koch-Goma, Alero, Purongo, Lii, facilities by NMS Langol, Panok- rach, Lolyango, Aparaga, Todora, Coorom, Langol, Panok- rach, Lolyango, Latoro, Paraa,) Aparagnga in Q1) Value of essential medicines and 2 (The Disrict received two cycles of medicines and 2 (2 ditribution were made to the following H/Fs health supplies delivered by NMS. 2 ditributions through NMS, Anaka geneal Hospital, kochhealth supplies delivered to health made to all the health units namely; Anaka geneal Goma, Alero, Purongo, Lii, Coorom, Langol, facilities by NMS Hospital, koch-Goma, Alero, Purongo, Lii, Coorom, Panok- rach, Lolyango, Aparaga, Todora, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa) Latoro, Paraa) Non Standard Outputs: Timely delivery of essential medicines and health Prepared and submitted 2 requitions,2 Local supplies. purchase order and submit to NMS & UNEPI, Manage supply chain process payment for the supplies' distribution of supplies to the H/Fs in Q1.

Total	675	837
Donor Dev't:		
Domestic Dev't:		
Non Wage Rec't:	675	837
Wage Rec't:		
Allowances		837

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	-80 followup of ten villages conducted. The prevalence of communicable deseases reduced and healthly living promoted in the Sub Counties of Alero, Anaka, KochGoma, Purongo and Anaka Town Council.	Activity implemented in second quarter.
Allowances		
Wage Rec't:		
Non Wage Rec't:	1,437	
Domestic Dev't:		
Donor Dev't:		
Total	1,437	
2. Lower Level Services		

% age of approved posts filled with trained health workers	7 (Atleast 7% of qualified staff recruited and retained to inrease the coverage from 43% to $51.7\%(51$ staff recruited) and deployed at the District hospital)	0 (Activity rolled to the next quarter.)
Number of total outpatients that visited the District/ General Hospital(s).	6095 (6,095 patientes attended to in the OPD at Anaka General Hospital.)	4347 (4347 patientes attended to in the OPD at Anaka General Hospital. This droped from the average because of low cases of malaria due to adoption of mosquito nets.)
No. and proportion of deliveries in the District/General hospitals	462 (462 deliveries conducted in Anaka General Hospital.)	117 (117 deliveries conducted in Anaka General Hospital. 26 Baby girls and 96 boys. No incidences of death reported after discharge.)

2013/14 Quarter 3

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	625 (625 inpatients admited in Anaka General Hospital and offered effective treatment.)	942 (942 inpatients admited in Anaka General Hospital and offered effective treatment. Accident cases especially from bodaboda on the rise)
Non Standard Outputs:	Monitor and supervision of staff at the hospital, motivate staff to perform as way of sustaining them.	Monitored and supervised staff at the health units, conducted appraisal of all staff, motivate staff to perform as way of sustaining them at th health facilities.
Transfers to other gov't units(current)		34,29
Wage Rec't:		
Non Wage Rec't:	34,793	34,29
Domestic Dev't:		
Donor Dev't:		
Total	34,793	34,29
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 (Activity not planned for the facility.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	180 (180 children were immunised with pentavalent vaccine in the following NGO H/Fs Wii Anaka, St Francis, Good Sherpard.)	27 (A total of 27 immunized at Wii Anaka.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	35 (35 diliveries conducted in Wii Anaka HCII, St Francis, Good Sherpard.)	0 (No single in patients will be served in the folowing H/Fs Wii Anaka, St Francis, St Andre Good Sherpard because the facilities are not capable.)
Number of outpatients that visited the NGO Basic health facilities	6308 (6,308 out patients served and take thier medical history, carry physical examination and carry laboratory confirmations, provide medical attention, administer medicine and give out health education talks in the folowing LL NGO Health Facilities; Wii Anaka HCII, St Francis HCII, St Andrew HCII, Good Sherpard HCIL)	2014 (2,014 out patients served in the folowing H/Fs Wii Anaka, St Francis, St Andrew, Good Sherpard)
Non Standard Outputs:	Cordinate with the various NGO health units in the district to record and report on the patient visits.	Cordinated with the various NGOs especially NUHITES and supported the health units in th district to record and report on the patient visit
Transfers to other gov't units(current)		6,03
Wage Rec't:		
Non Wage Rec't:	6,037	6,03
Domestic Dev't:	0	
Donor Dev't:	0	
Total	6,037	6,03

Number of trained health workers in health centers

8 (8 of qualified H/Ws recruited and posted to the folowing H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa, Alokolum,Ariya, Pangora.) 28 (28 of qualified H/Ws recruited and posted to the folowing H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa, Alokolum,Ariya, Pangora.)

Vote: 606 Nwoya District Workplan Performance in Quarter

2013/14 Quarter 3

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the Govt. health facilities.	19137 (19,137 out patients served in the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa, Alokolum,Ariya, Pangora.)	19431 (19,431 out patients served in the following H/Fs Anaka geneal Hospital, koch- Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa, Alokolum,Ariya, Pangora.)
Number of inpatients that visited the Govt. health facilities.	1791 (1,791 in patients served in the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa, Alokolum,Ariya, Pangora.)	692 (692 in patients served in the following H/F Anaka geneal Hospital, koch-Goma, Alero, Purongo.)
No.of trained health related training sessions held.	9 (9 of qualified H/Ws recruited and posted to the folowing H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa, Alokolum,Ariya, Pangora.)	0 (Activity rolled to the next quarter.)
No. of children immunized with Pentavalent vaccine	312 (312 children immunised in the various health units in Nwoya District with pentavalent vacine againist preventable deseases.)	214 (214 children immunised in the various health units in Nwoya District with pentavalent vacine againist preventable deseases.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	24 (24% trained VHTs reporting in Got Ngur Belkech, Lodi, Pawat Omero East, Pawat Omero Central, Pawat Omero West, Pabit East, Pabit Lagaji or Central, Pabit West, Pamin Olango, Pajengo, Patira East ,Patira West Pajaa, Owak,Bidati,Kal Okura, Kal Atocon, Bwobonam A, Bwobonam B, Langol, Gotringo, Lalar, Oyinya, Nwoya, Lulyango, Latek Odong, Lonik Akago, Lapono, Anaka Kal, Lamoki, Pudyek, Amuka, Kweyo Agung, Laliya, Obira,Onyomtil, Lamoki, Okir,Koch goma Kal A , Kal B, Kalang, LakalaNG, Obul , Goro, Agonga A, Agonga Lapem, Okir, Bungu' Pakiya)	 89 (89 trained VHTs reporting in Got Ngur Belkech, Lodi, Pawat Omero East, Pawat Omero Central, Pawat Omero West, Pabit East, Pabit Lagaji or Central, Pabit West, Pamin Olango, Pajengo, Patira East ,Patira WestPajaa, 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)
%age of approved posts filled with qualified health workers	7 (7% of qualified staffs recrued and retained. Total staffing level increaseded to 100%)	0 (Activity rolled to the next quarter.)
No. and proportion of deliveries conducted in the Govt. health facilities	310 (310 diliveries conducted in the following H/Fs koch-Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro.)	172 (172 diliveries conducted in the following H/Fs Anaka geneal Hospital, koch-Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro)
Non Standard Outputs:	Quarterly target plan Increase immunization coverage and reduce on missed opportunities, promote BCC strategy, improve management of health facilites. BCG caverage of 92.8%, JPT3 with coverage of 91%, Measles with a caverage of 97%	Followed up with CAO on the submition of the vavant posts for recruitment of trained staffs,Supply of medicines,Power installation,Or job trainings,work shops and seminars,Maintanence of equipments.
Transfers to other gov't units(current)		9,225
Wage Rec't:		(
Non Wage Rec't:	9,219	9,225
Domestic Dev't:	0	(
Donor Dev't:	0	(
Total	9,219	9,225
3. Capital Purchases		
Output: PRDP-Healthcentre constructio	n and rehabilitation	
No of healthcentres constructed	2 (Supply of two units solar lightinng to Lulyango Health Centre II under PRDP and PHC development.)	0 (The other activities are rolled to quarter four

development.)

0 (Activity not planned for)

0 (Activity not planned for)

No of healthcentres rehabilitated

2013/14 Quarter 3

Workplan Performan	ce in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	Cordinate with partners in the district to support in the construction of drainable latrine at Anaka General Hospital to fill the existing gaps.	Cordinating with partner [NUHITES] to suppor in the construction of drainable latrine at Anaka General Hospital to fill the existing gaps.
Non-Residential Buildings		(
Wage Rec't:		(
Non Wage Rec't:		(
Domestic Dev't:	22,040	(
Donor Dev't:		(
Total	22,040	(
Output: Staff houses construction and	d rehabilitation	
No of staff houses rehabilitated	2 (Rehabilitation of one staff house of two units at kochgoma HC111)	2 (Work ongoing)
No of staff houses constructed	0 (Not applicable)	0 (Not applicable)
Non Standard Outputs:	Lobby partners to fill the gaps.	Lobby partners to fill the gaps.
Residential Buildings		(
Wage Rec't:	0	C
Non Wage Rec't:		(
Domestic Dev't:	11,292	(
Donor Dev't:		(
Total	11,292	(
Output: PRDP-OPD and other ward	construction and rehabilitation	
No of OPD and other wards rehabilitated	0 (Cordinate with partners in the district to provide support)	0 (Activity not planned for)
No of OPD and other wards constructed	1 (Paraa HC 11 OPD Construction)	1 (Paraa HC 11 OPD Construction)
Non Standard Outputs:	Cordinate with partners in the district to provide support	N/A
Non-Residential Buildings		23,700
Wage Rec't:		(
Non Wage Rec't:		(
Domestic Dev't:	36,796	23,700
Donor Dev't:		(
Total	36,796	23,700

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

2013/14 Quarter 3

Workplan Performance in Quarter

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

6. Education

No. of teachers paid salaries

476 (Primary schools in the 4 sub-counties of Anaka, Alero, Koch Goma, Purongo and Anaka Town Council.) UShs Thousand

415 (415 teachers in 44 Government aided primary schools in the district in first quarter.

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

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

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

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

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

2013/14 Quarter 3

Workplan Performance in Quarter

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

6. Education

No. of qualified primary teachers

538 (positions to CAO. Submission of pay change report, carrying out head count, posting of newly recruited teachers.) 415 (415 qualified teachers deployed at 44 government aided Primary Schools in 5 Subcounties. 44 Government aided primary schools in the district in the first quarter.

UShs Thousand

Koch Goma S/C (11) -Willacic P/S -Koch Lii Pakiya P/S -Koch Lii P/S -Goro P/S -Koch Goma P/S -Koch Goma Central P/S -Koch Lila P/s -Koch 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 -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 Central P/S -St. Kizito Bodati P/S)

Submited the vacant positions in the office the DEO to CAO and the recruitment process has been initiated pending approval from MoPS. Submission of pay change report, carrying out head count, posting of newly recruited teachers are continous.

Non Standard Outputs:

Primary Teachers' Salaries

ubmit the vacant positions in the office the DEO to CAO and the recruitment process has been initiated. Submission of pay change report, carrying out head count, posting of newly recruited teachers

2013/14 Quarter 3

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Wage Rec't:	622,920	567,728
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	622,920	567,728

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	50 (44 Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Willacic P/S, Goro P/S, Coo- Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	50 (50 pupils registered for PLE in all the 44 Primary Schools passes in grade one: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lia P/S, Willacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)
No. of student drop-outs	17 (44 Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wilacic P/S, Goro P/S, Coo- Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patria 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)	13114 (13,114 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 Lainnlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)
No. of pupils sitting PLE	1526 (44 Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Willacic P/S, Goro P/S, Coo- Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S, Alekele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S, Alekolum 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)	1433 (1,433 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 Lia 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, lebngce 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, Alelele 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 Amwoop P/S Wii Anaka P/S)

2013/14 Quarter 3

Workplan Performance in Quarter

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

6. Education

No. of pupils enrolled in UPE

29734 (29,734 pupils Enrolled in all the 44 Primary Schools: KochGoma P/S, Goma Central P/S KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)

UShs Thousand

ne

25763 (25,763 pupils Enrolled in all the 44 Government aided primary schools in the district

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

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

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

Purongo S/C (9) -Aparanga S/C -Oruka S/C -Got Ngur P/S -Olwiyo S/C -Purongo Hill P/S -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)

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

Non Standard Outputs:

29,734 pupils Enrolled in all the 44 Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Ki

LG Conditional grants(current)

64,764

2013/14 Quarter 3

UShs Thousand

Workplan Performance in Quarter

L	L	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Wage Rec't:		0
Non Wage Rec't:	48,573	64,764
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	48,573	64,764

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Retention for the construction of teachers resource centre paid.	Activity implemented in second quarter.
Non-Residential Buildings		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,563	0
Donor Dev't:		0
Total	2,563	0

No. of classrooms constructed in UPE	2 (Aparanga P/S in Purongo S/C and Bidin p/s in Alero S/C)	6 (Part paid for the ongoing construction of six classrooms at Aparanga P/S in Purongo S/C and Bidin p/s in Alero S/C.)
No. of classrooms rehabilitated in UPE	0 (Lobby partners to rehabilite more classrooms)	0 (Activity not planned for)
Non Standard Outputs:	Lobby partners to rehabilite more classrooms	Lobbying partners to rehabilite more classrooms.
Non-Residential Buildings		49,022
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	36,750	49,022
Donor Dev't:		0
Total	36,750	49,022

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	45 (45 stances of drainable latrines constructed in Primary Schools in Alero, Anaka, KochGoma Sub Counties)	0 (Activity rolled to quarter four.)
No. of latrine stances constructed	0 (Activity not planned for.)	2 (Completed construction of a 2 stance drainable latrine with washroom at Teachers Resource Centre at District Hqts.)
Non Standard Outputs:	Lobby partners to support the district	Lobbying partners to support the district
Non-Residential Buildings		14,083

2013/14 Quarter 3

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and	Planned Output and Expenditure for the	Actual Output and Expenditure for the
budget items	Quarter (Description and Location)	Quarter (Description and Location)
5. Education		
Wage Rec't:		C
Non Wage Rec't:		0
Domestic Dev't:	4,272	14,083
Donor Dev't:	158,546	0
Total	162,817	14,083
Output: PRDP-Latrine construction ar	nd rehabilitation	
No. of latrine stances constructed	0	2 (Paid for the completion of two stances of drainable latrine at Teachers Resource Centers in the District Headquarters with PRDP fund.)
No. of latrine stances rehabilitated	0	0 (Activity not planned for)
Non Standard Outputs:		Cordinating with partners operating in Nwoya District to fill the gap.
Non-Residential Buildings		C
Wage Rec't:		0
Non Wage Rec't:		(
Domestic Dev't:	3,801	C
Donor Dev't:		(
Total	3,801	0
Output: Teacher house construction ar	nd rehabilitation	
No. of teacher houses rehabilitated	47 (2 Rehabilitation of one block of two units teachers house at Nwoya P7 School in Alero Sub County, Paibwor Parish under SFG and 45 blocks of teachers houses rehabilitated in Alero, Anaka, Purongo and KochGoma Sub counties under NUDEIL.)	0 (Activity planned in quarter four.)
No. of teacher houses constructed	0 (Activity planned for quarter two)	3 (Part paid for rollover construction of one block of three units teachers house at Purongo P/S in Pabit Parish. And Staff house plus latrine at Nwoya P/S.)
Non Standard Outputs:	Cordinate with partners to fill the gaps.	Cordinating with partners to fill the gaps.
Residential Buildings		52,557
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	35,108	52,557
Donor Dev't:	1,225,303	0
Total	1,260,411	52,557
Output: PRDP-Teacher house construe	ction and rehabilitation	
No. of teacher houses rehabilitated	0 (Cordinate with partners operating in Nwoya to fill the gaps.)	0 (Activity not planned for.)
No. of teacher houses constructed	4 (2 blocks of 4 units of teachers accomodation with one block of drainable latrine at Nwoya P/S in Alero S/C and 2 blocks of teachers accomodation at	4 (Construction works under way and certified works paid for 2 blocks of 4 units of teachers accomodation with one block of drainable latring

S/C and 2 blocks of teachers accomodation at Anaka P/S in Anaka Town Council) 4 (Construction works under way and certified works paid for 2 blocks of 4 units of teachers accomodation with one block of drainable latrine at Nwoya P/S in Alero S/C and 2 blocks of teachers accomodation at Anaka P/S in Anaka Town Council.)

2013/14 Quarter 3

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Cordinate with partners operating in Nwoya to fill the gaps.	Cordinating with partners operating in Nwoya to fill the gaps.
Residential Buildings		34,871
Wage Rec't:		0
Non Wage Rec't:		(
Domestic Dev't:	65,232	34,871
Donor Dev't:		(
Total	65,232	34,871
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students passing O level	200 (67 Students registered at KochGoma SSS in KochGoma Sub County, 96 students registered at Anaka Pope Paul SSS in Nwoya Town Council and 27 students registered at Alero SSS in Alero Sub County for O level exams.)	346 (114 Students registered at KochGoma SSS in KochGoma Sub County, 156 students registered at Anaka Pope Paul SSS in Nwoya Town Council and 64 students registered at Alero SSS in Alero Sub County, 12 students registered at Purongo Seed SSS in Purongo Sub County for O level exams.)
No. of students sitting O level	200 (67 Studentsregistered at KochGoma SSS in KochGoma Sub County, 96 students registered at Anaka Pope Paul SSS in Nwoya Town Council and 27 students registered at Alero SSS in Alero Sub County for O level exams.)	200 (114 Students registered at KochGoma SSS in KochGoma Sub County, 156 students registered at Anaka Pope Paul SSS in Nwoya Town Council and 64 students registered at Alero SSS in Alero Sub County, 12 students registered at Purongo Seed SSS in Purongo Sub County for O level exams)
No. of teaching and non teaching staff paid	90 (Paid salaries to 31 Teachers at KochGoma SSS in KochGoma Sub County, 26 Teachers at Anaka Pope Paul SSS in Nwoya Town Council, 19 Teachers at Alero SSS in Alero Sub County and Purongo Seed SSS in Purongo S/C)	59 (Paid salaries to 18 teachers at KochGoma SSS in KochGoma Sub County, 22 teachers at Anaka Pope Paul SSS in Nwoya Town Council and 19 Teachers at Alero SSS in Alero Sub County in the first quarter.)
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	Carrying out payroll cleaning in all the 3 Secondary schools in Alero, KochGoma and Nwoya Town Council inorder to update status and conduct reaccessing of payroll in the first quarter.
Secondary Teachers' Salaries		126,601
Wage Rec't:	147,231	126,601
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	147,231	126,601
2. Lower Level Services		
Output: Secondary Capitation(USE)(LL	S)	
No. of students enrolled in USE	3000 (Cordinate and disburse USE Capitation Grants to the 3 Secondary schools to support over 2,000 students enrolled for USEand ensure transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.)	1587 (1,587 students enrolled for USE. Cordinated and disbursed USE Capitation Grants to the 3 Secondary schools to support over 1,587 students enrolled for USEand ensured transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.)

2013/14 Quarter 3

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Disburse USE Capitation Grants to the 4 Secondary schools and ensure transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.	Capitation Grants to the 3 Secondary schools to support over 2007 students enrolled for USEand ensured transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.
LG Conditional grants(current)		68,267
Wage Rec't:		(
Non Wage Rec't:	51,210	68,267
Domestic Dev't:	0	(
Donor Dev't:	0	(
Total	51,210	68,267
3. Capital Purchases		
Output: Teacher house construction		
No. of teacher houses constructed	1 (Completion of construction of staff house at Alero SSS in Alero S/C)	1 (Completion of one block of teachers house constructed at Alero SSS in Alero Sub County.)
Non Standard Outputs:	Lobby partners to fill the gap	Lobby partners to fill the gap.
Residential Buildings		12,950
Wage Rec't:		(
Non Wage Rec't:		(
Domestic Dev't:	9,250	12,950
Donor Dev't:		
Total	9,250	12,950
Function: Education & Sports Managemen	nt 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 salaries, Paid allowances, procureed fuel and lubricants, hired transport means, procured stationery, conducted school inspection and reported to council. Implemented orientation of memers of School Management Commiittees and school sanitatoion commi
General Staff Salaries		5,374
Allowances		778
Bank Charges and other Bank related costs		142
General Supply of Goods and Services		12,482
Fuel, Lubricants and Oils		2,300
Maintenance - Vehicles		

2013/14 Quarter 3

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Wage Rec't:	6,564	5,374
Non Wage Rec't:	2,625	3,21
Domestic Dev't:		
Donor Dev't:	130,316	12,48
Total	139,505	21,07
Output: Monitoring and Supervision of	Primary & secondary Education	
No. of primary schools inspected in quarter	44 (15 Schools in Alero Sub County, 6 Schools in Anaka Sub county, 11 Schools in KochGoma Sub County, 9 Schools in Purongo Sub county and 3 Schools in Nwoya Town Council primary schools and secondary schools in Koch goma, lero and Purongo S/Cs)	44 (Two school inspection and 2 follow-up monitoring done in the whole District- 9 Schools in Purongo S/C, 06 Schools in Anaka S/C, 15 Schools in Alero S/C, 11 Schools in Koch Goma S/C and 3 Schools in Nwoya Town Council)
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 (Quarter one and two inspection report presented to council at the district headquarter.
No. of secondary schools inspected in quarter	4 (KochGoma SSS in KochGoma Sub County, Pope Paul VI SSS at Nwoya Town Council and Alero SSS at Alero Sub County)	 4 (1 in Alero Sub County, 1 in Anaka Sub County+ 1 in Koch Goma Sub County and one seed school in Purongo Sub County.)
No. of tertiary institutions inspected in quarter	0 (Cordinate with Partners to support the district in initiating the establishment of technical schools in Nwoya in each Sub County)	 0 (Cordinated with Partners to support the district in initiating the establishment of technical schools in Nwoya in each Sub County.
Non Standard Outputs:	Carry out monitoring and supervision in the District,Sub-counties+town council Government primary and secondary schools. Lobby partners to provide support for inspection.	Carried out monitoring and supervision in the District, 4 Sub-Counties+ 1 Town council to cover all the Government primary and secondar schools.
Allowances		1,064
Printing, Stationery, Photocopying and Bi	inding	1,064
Wage Rec't:		
Non Wage Rec't:	2,789	2,12
Domestic Dev't:	4,500	(
Donor Dev't:		
Total	7,289	2,12
Function: Special Needs Education		
1. Higher LG Services		
Output: Special Needs Education Servic	ces	
No. of children accessing SNE facilities	120 (44 schools in the 4 sub-counties and 1 municipality in Nwoya district)	147 (21 in Alero Sub County, 46 In Anaka Sub County, 11 in KochGoma Sub County, 40 in Town Council and 29 in Purongo Sub County.)
No. of SNE facilities operational	5 (One in each of the Sub counties of Alero, Anaka, KochGoma, Purongo and Nwoya Town Council)	0 (Activity rolled to the next quarter)
N. 6. 1.10		

lobby support District, sub-couties and town council

Activity rolled to the next quarter

3,000

1,385

Allowances

General Supply of Goods and Services

Non Standard Outputs:

2013/14 Quarter 3

UShs Thousand

4,385

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Wage Rec't:		
Non Wage Rec't:	225	4,385
Domestic Dev't:		

225

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Donor Dev't:

Total

Function: District, Urban and Community Act	cess Roads	
1. Higher LG Services		
Output: Operation of District Roads Office		
Non Standard Outputs:	Staff salaries paid for three month, Staff facilitated to perform in the three month, Photocopier and computers maintained, one district roads committees meetings held. First quarter reports and accountabilities submitted to the head quarters and uganda r	Staff salaries paid for three months, Staff facilitated to perform in the three months, Photocopier and computers maintained, one district roads committees meetings held. Second quarter reports and accountabilities submitted to the head quarters and ugand
General Staff Salaries		2,319
Allowances		2,820
Computer Supplies and IT Services		C
Welfare and Entertainment		190
Printing, Stationery, Photocopying and Binding	2	2,772
Bank Charges and other Bank related costs		249
Telecommunications		60
Fuel, Lubricants and Oils		8,786
Maintenance - Vehicles		C
Maintenance Machinery, Equipment and Furniture		(
Wage Rec't:	6,338	2,319
Non Wage Rec't:	1,427	1,199
Domestic Dev't:	16,213	13,678
Donor Dev't:		
Total	23,978	17,196
2. Lower Level Services		
Output: Community Access Road Maintenar	nce (LLS)	
No of bottle necks removed from CARs	14 (14Km of CAR routinely maintained in Alero, Anaka, Purongo and KochGoma Subcounties)	42 (42 Km of CAR routinely maintained in Alero, Anaka, Purongo and KochGoma Subcounties.)
Non Standard Outputs:	monitoring,supervision and survey of road to be openned	Monitoring, supervision and survey of roads to be maintained ongoing.

Transfers to other gov't units(capital)

2013/14 Quarter 3

UShs Thousand

Workplan Performance in Quarter

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

	0
0	0
6,824	27,299
0	0
6,824	27,299
	0

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	2 (2 Km of urban unpaved road periodically maintained in Anaka Town Council and install culverts along Anaka TC to Amuru TC Road.)	4 (4 Km of urban unpaved road periodically maintained in Anaka Town Council and installed 4 culverts along Anaka TC to Amuru TC Road.)
Non Standard Outputs:	Lobby partners to fill the gaps	Activity ongoing.
Conditional transfers to Road Maintenance		32,143
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	16,000	32,143
Donor Dev't:		0
Total	16,000	32,143

Output: District Roads Maintainence (URF)

0	234 (234 km of District road maintained in the Sub Counties of Alero, Anaka, Kochgoma and Purongo under the Uganda Road Fund grant.)
60 (Alero, Anaka,Kochgoma, Purongo subcounty and Anaka Town Council)	234 (234 km of District road maintained in the Sub Counties of Alero, Anaka, Kochgoma and Purongo under the Uganda Road Fund grant.)
0	0 (Activity not planned for.)
Along Anaka TC- Amuru TC Road	Activity rolled to quarter four.
	25,802
	0
	0
50,996	25,802
	0
50,996	25,802
	60 (Alero, Anaka,Kochgoma, Purongo subcounty and Anaka Town Council) () Along Anaka TC- Amuru TC Road 50,996

Output: PRDP-District and Community Access Road Maintenance

Lengths in km of community access roads maintained	0	0 (Activity rolled to quarter four.)
No. of Bridges Repaired	0	0 (Activity rolled to quarter four.)
Length in Km of District roads maintained.	0	35 (Opening of 35 Km Nyamokino to Lake Rubi Community road in Alero Sub County, Paibwor Parish under PRDP funding ongoing. Formed and trained the road user commitees to ensure they are functional.)
Non Standard Outputs:		Activity rolled to quarter four.
LG Conditional grants(capital)		189,135

2013/14 Quarter 3

UShs Thousand

Workplan Performance in Quarter

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	98,761	189,135
Donor Dev't:		0
Total	98,761	189,135
Function: District Engineering Services		
1. Higher LG Services		

Output: Buildings Maintenance

Non Standard Outputs:	Engineering Building at the District Hqts maintained by two cleaners and one compound attendant.	
Maintenance - Civil		331
Wage Rec't:		
Non Wage Rec't:	375	331
Domestic Dev't:	289	0
Donor Dev't:		
Total	664	331
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		

Non Standard Outputs:	Activity completed in quarter one and two.	Completed the Rehabilitation of the District Engineering Block under unspent balances from NUDEIL.
Non-Residential Buildings		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:	190,443	0
Total	190,443	0

 Function: Rural Water Supply and Sanitation

 1. Higher LG Services

 Output: Operation of the District Water Office

Non Standard Outputs:

Salary paid for 2 Staffs DWO and ADWO,Facilitation of DWSSCG, displaying notices at sub-counties and official duties outside District

Paid salaries, Procurement of small office equipments, office cleaning and compound cleaning. Repaired and serviced 1 vehicle and 2 motorcycles during 6 months, Provided fuel and lubricants to water office staff for 6 months. Submitted report to line min

2013/14 Quarter 3

Workplan Performance in Quarter

Workplan Performance in Quarter		UShs Thousand	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
7b. Water			
General Staff Salaries		1,274	
Allowances		600	
General Supply of Goods and Services		3,018	
Fuel, Lubricants and Oils		0	
Wage Rec't:	6,338	1,274	
Non Wage Rec't:	1,212	600	
Domestic Dev't:	4,760	3,018	
Donor Dev't:			
Total	12,310	4,892	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Activity not planned for)	0 (Activity not planned for)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Activity not planned for)	0 (Activity not planned for)
No. Of Water User Committee members trained	13 (1 Oruka village Pawatomero, 1 Job "A" Patira, 1Pabit Parish Lagazi village all in Purongo Subcounty, 1 Gonycogo Kal B, 1 Ogello Centre in Lii parish all in Koch Goma Sub county,)	13 (1 Oruka village Pawatomero, 1 Job "A" Patira, 1Pabit Parish Lagazi village all in Purongo Subcounty, 1 Gonycogo Kal B, 1 Ogello Centre in Lii parish all in Koch Goma Sub county,)
No. of water and Sanitation promotional events undertaken	6 (Purongo and Kochgoma sub counties)	17 (11 in Purongo and 6 in Kochgoma sub counties)
No. of water user committees formed.	0 (Activity planned in quarter two.)	13 (1 Oruka village Pawatomero, 1 Job "A" Patira, 1Pabit Parish Lagazi village all in Purongo Subcounty, 1 Gonycogo Kal B, 1 Ogello Centre in Lii parish all in Koch Goma Sub county, Opokrom and Agung Pabali in Anaka Subcounty)
Non Standard Outputs:	Cordinate with partners to fill the gaps.	Activity ongoing at the district headquarters.
Allowances		10,311
Fuel, Lubricants and Oils		4,200
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,976	14,511
Donor Dev't:		
Total	5,976	14,511
Output: Promotion of Sanitation and Hys	tiono	

Activity planned for quarter one and two.

Local Leaders sensitised on the planning cycle on water and sanitation fcilities, Water user committees formed and sensitised on operation and maintenance of safe water sources Hygieneic environment in Alero, Anaka and Purongo Sub counties Headquarters).

Non Standard Outputs:

2013/14 Quarter 3

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Allowances		5,000
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	5,750	5,000
Domestic Dev't:	1,461	
Donor Dev't:		
Total	7,211	5,000
3. Capital Purchases		
Output: Other Capital		

Construction of three deep boreholes under Non Standard Outputs: Part paid for the construction of two deep LGMSD at Kulu Amuka Primary School Anaka boreholes under LGMSD at Kulu Amuka Town Council and at Alero Health Centre III in Primary School Anaka Town Council and at Alero Sub-county Alero Health Centre III in Alero Sub-county. Retention shall be paid after the expiry of the defect liability period. Other Structures 34,634 Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't: 16,080 34,634 Donor Dev't: 0 Total 16,080 34,634 Output: Borehole drilling and rehabilitation No. of deep boreholes rehabilitated 33 (Rehabilitation and certification of borehole at 0 (Activity rolled to quarter four.) Lila Primary School Koch Goma Sub county and rehabilitation of 32 boreholes rehabilitated under NUDEIL in Alero, Anaka, KochGoma and Purongo Sub Counties.) 7 (1 Oruka village Pawatomero, 1 Job "A" Patira, No. of deep boreholes drilled (hand 7 (Part paid for the construction of 7 deep boreholes: 1 Oruka village Pawatomero, 1 Job "A" Patira, 1Pabit Parish Lagazi village all in pump, motorised) 1Pabit Parish Lagazi village all in Purongo Subcounty, 1 Gonycogo Kal B, 1 Ogello Centre in Lii parish all in Koch Goma Sub county, Opokrom Purongo Subcounty, 1 Gonycogo Kal B, 1 Ogello and Agung) Centre in Lii parish all in Koch Goma Sub county, Opokrom and Agung Pabali in Anaka Subcounty.) Non Standard Outputs: Local Leaders sensitised on the planning cycle Activity rolled to quarter four. on water and sanitation fcilities, Water user committees formed and sensitised on operation and maintenance of safe water sources Hygieneic environment 150,637 **Other Structures** Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't: 40,063 150,637 Donor Dev't: 362,248 0 Total 402,311 150,637

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Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

Additional information required by the sector on quarterly Performance

8. Natural Resources

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

Non Standard Outputs:	-Holding monthly departmental meetings -Prepare quarterly work plan -Attend DTPC -Backstop and supervise section heads -Conduct monitoring of Environmental compliances of the projects	Staff have the capacity to implement their mandates. Stationery procured.
Computer Supplies and IT Services		0
Small Office Equipment		0
Bank Charges and other Bank related costs		34
Wage Rec't:		
Non Wage Rec't:	718	34
Domestic Dev't:	218	0
Donor Dev't:		
Total	936	34
Output: Forestry Regulation and Inspectio	n	
No. of monitoring and compliance surveys/inspections undertaken	1 (Anaka sub county,Alero sub county,Koch Goma Sub county,Purongo sub county)	1 (Salaries paid and members of staff have the capacity to implement their mandates in Anaka sub county,Alero sub county,Koch Goma Sub county,Purongo sub county)
Non Standard Outputs:	Provision of seedlings (Pines) by tree talk to farmers groups or individual farmers in all Sub counties for sustainable greener Environment	Activity rolled to the next quarter
General Staff Salaries		1,154
Computer Supplies and IT Services		0
Wage Rec't:	1,154	1,154
Non Wage Rec't:	627	0
Domestic Dev't:		
Donor Dev't:		
Total	1,781	1,154
Output: Monitoring and Evaluation of En	vironmental Compliance	
No. of monitoring and compliance surveys undertaken	1 (Purongo S/C)	1 (Carried out monitoring of enviromental comliance in Purongo and Kochgoma Sub counties durring second quarter and held meeting with Total E & P Exploration and all their service providers on site.)

2013/14 Quarter 3

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	-Sensitizing the community on proper liquid and solid waste management -Educating the community on personal hygiene and the sanitation in the surronding -Educating the community on sustainable use of the natural resources -Sensitizing the community to	Activity rolled to thye next quarter.
General Staff Salaries		2,308
Computer Supplies and IT Services		(
Printing, Stationery, Photocopying and I	Binding	(
Wage Rec't:	1,154	2,308
Non Wage Rec't:	1,452	(
Domestic Dev't:		
Donor Dev't:		
Total	2,606	2,30
Output: PRDP-Environmental Enforc	ement	
No. of environmental monitoring visits conducted	1 (Anaka S/C Alero S/C Purongo S/C Koch Goma S/C)	1 (Carried out Screeing of all projects under SFG, PRDP, NUDEIL, JICA, LGMSD, PHC Devpt, Rural roads and Rural water grants before implimentation Monitoring and supervising of projectd to ensure Environmental compliances Sensitization of the community on waste management in all the LLGs. Made report to DEC and Council.)
Non Standard Outputs:	Sensitization of community on wise use of natural resources -Project Screening -Monitoring Environmental compliances -Environmental Greening along Public Roads and institutions Restoration of degraded areas	Carried out Screeing of all projects under SFG, PRDP, NUDEIL, JICA, LGMSD, PHC Devpt, Rural roads and Rural water grants before implimentation Monitoring and supervising of projectd to ensure Environmental compliances Sensitization of the community on w
General Supply of Goods and Services		1,50
Wage Rec't:		
Non Wage Rec't:	2,755	1,50
Domestic Dev't:		
Donor Dev't:		
Total	2,755	1,50
Output: Land Management Services (Surveying, Valuations, Tittling and lease managemen	it)
No. of new land disputes settled within FY	25 (Anaka S/c Anaka T/c Alero S/c Koch Goma S/c Purongo S/c)	0 (Activity rolled to the next quarter)
Non Standard Outputs:	-Sensitize the communities on land issues. -Train the District Land Board -Train the Area land committees -Conduct Monitoring and compliance inspection of land mgt institutions -Process application for land tittles Surveying and registration of the	Activity rolled to the next quarter

2013/14 Quarter 3

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
General Staff Salaries		6,762
Allowances		0
Small Office Equipment		0
Wage Rec't:	3,833	6,762
Non Wage Rec't:	655	0
Domestic Dev't:		
Donor Dev't:		
Total	4,488	6,762

Additional information required by the sector on quarterly Performance

9. Community Based Services

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

Non Standard Outputs:	ent procured at the headquarter 3 Departmental meetings held at the District Headquarter 2 Departmental reports and plans prepared	Paid staff salaries and allowances. Facilitated staff to perform their roles. One quarterly staff meeting held at CBS office. 6 CDOs supported, supervised and mentored in the Lower Local Governments of Anaka, Alero, Purongo and KochGoma. Conducted dialoug
	2 Radio Talk show held 6 TPC, Top Management and other coordination	
	meetings attended	
General Staff Salaries		7,170
Allowances		590
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		45
Bank Charges and other Bank related costs		214
General Supply of Goods and Services		18,071
Fuel, Lubricants and Oils		350
Wage Rec't:	10,899	7,170
Non Wage Rec't:	1,105	1,199
Domestic Dev't:	295	0
Donor Dev't:	272,511	18,071
Total	284,810	26,440

Output: Probation and Welfare Support

No. of children settled

5 (Alero, anaka, Purongo, Koch Goma and Nwoya Anaka Coucnil) 11 (Alero, anaka, Purongo, Koch Goma and Nwoya Anaka Coucnil)

2013/14 Quarter 3

Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 9. Community Based Services Non Standard Outputs: Receive, handle and settle 9 social welfare cases Activity rolled to the next quarter. Trace and resttle 2 children Supervise 2 community service orders Conduct 2 Support supervision to Intitution homes and Care centers Attend 2 Allowances 280Wage Rec't: 280 Non Wage Rec't: 875 Domestic Dev't: Donor Dev't: Total 875 280 **Output: Community Development Services (HLG)** 9 (Support the activities of 9 CDOs and ACDOs in No. of Active Community 8 (Paid staff salaries. Supported the activities of Alero, Anaka, Purongo, and goma sub counties and 8 CDOs and ACDOs in Alero, Anaka, Purongo, Development Workers Anaka Town council) and Goma sub counties and Nwoya Town council. Disbursed second tranche and monitored and supervised the implementation of the 46 NUSAF Community Sub Projects. Disbursed funds for the 5 CDD projects to all the 4 Sub counties and 1 town council.) Carried out BDR activities and promted GBV Non Standard Outputs: Train 35 community water source committees and community based justice in all the LLgs and and sanitation committees on water source management and home hygiene one Town council. improvement Support activities that promote community participation and i General Staff Salaries 2.235 General Supply of Goods and Services 0 Wage Rec't: 2.015 2.235 Non Wage Rec't: 615 Domestic Dev't: 585,000 0 Donor Dev't: 101,999 0 Total 689,629 2,235 **Output: Adult Learning** No. FAL Learners Trained 200 (Alero, Anaka, Purongo, and Kochgoma sub 340 (FAL classes conducyed for 340 FAL counties and Anaka Town council quarterly.) learners from Purongo and Anaka Sub Counties and provided with instructional materials in 2 Sub Counties.) Non Standard Outputs: Enroll 200 FAL leaners in to FAL Enrolment conducted in Alero and Kochgoma programme Conduct 1 FAL Sub Counties for 400 learners to be considered review for classes meetings Conduct 4 monitoring and support supervision of FAL programme General Supply of Goods and Services 1,500

2013/14 Quarter 3

UShs Thousand

Workplan Performance in Quarter

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

ils	
497	1,247
497	1,247
	1,247
up 1 Youth friendly space	
Open	
Hold 4 mobilization visits in all the sub	Activity rolled to next quarter.
6 (Anaka, Alero, Purongo and Koch Goma Sub counties, Anak Town Council and District Headquarter)	1 (Facilitated the district youth chairperson and District Youth Council secretariat of Nwoya to perform their duties.44 Juvenile cases handled in Alero, Anaka, Purongo, and Koch goma sub counties and Anaka Town council)
19,438	22,039
19,438	22,039
	22,039
Children and youth activities supported in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council under UNICEF program.	Children and Youth friendly services established and integrated in sufficient quality in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council
7 (Children and youth activities supported in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council under UNICEF program.)	44 (GBV, Community justice, Children and youth activities targeting 44 benefitiaries supported in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council under UNICEF program.)
1,362	1,500
1,362	1,500
	1,362 7 (Children and youth activities supported in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council under UNICEF program.) Children and youth activities supported in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council under UNICEF program.) 19,438 10,4100 10,1100 11,1100 11,1100 11,1100 11,1100 11,1100 11,1100 </td

Headquarter.)

2013/14 Quarter 3

Workplan Performance in Quarter

Vote: 606 Nwoya District

Workplan Performance in QuarterUShs T		
Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	:
rvices		
Carry out Mobilization of Women on Government Programmes	Activity planned for third quarter.	
Train Women and Disable groups on IGA management skills		
		2,195
49	07	2,195
49	7	2,195
	Planned Output and Expenditure for the Quarter (Description and Location) rvices Carry out Mobilization of Women on Government Programmes Train Women and Disable groups on IGA management skills	Planned Output and Expenditure for the Quarter (Description and Location) Actual Output and Expenditure for the Quarter (Description and Location) rvices Carry out Mobilization of Women on Government Programmes Activity planned for third quarter. Train Women and Disable groups on IGA management Carry out Mobilization of Women on Government Programmes Activity planned for third quarter.

Function: Local Government Planning Services			
1. Higher LG Services			
Output: Management of the Distric	t Planning Office		
Non Standard Outputs:	2	salaries and months of Ja district Heav Financial ye	n the District Planning Unit paid capacitated to perform for the anuary 2014 to March, 2014 at the dquarters. Budget conference for th ar 2014/15 held at the district s from 27th t
General Staff Salaries			7,796
Allowances			0
Workshops and Seminars			0
Computer Supplies and IT Services			0
Printing, Stationery, Photocopying an	nd Binding		C
Fuel, Lubricants and Oils			0
Maintenance - Vehicles			C
Wage Rec't:		3,507	7,796
Non Wage Rec't:		3,759	0
Domestic Dev't:			
Donor Dev't:			
Total		7,266	7,796

i o i i	alary in arrears to the District Popoulation r for the months of January to March,
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2013/14 Quarter 3

UShs Thousand

Workplan Performance in Quarter

1	L	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
General Staff Salaries		5,029
Wage Rec't:	3,481	5,029
Non Wage Rec't:	325	0
Domestic Dev't:		
Donor Dev't:		
Total	3,806	5,029

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

Non Standard Outputs:	Internal audit staff facilitated. Office furniture procured. Vehicles repaired. Worshops and training attended. Annual general Meeting of LOGIAA attended Fuel procured	Paid staff salary and allowances for conducting second quarter audit in all the departments and LLGs.
General Staff Salaries		3,004
Computer Supplies and IT Services		0
Subscriptions		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	6,417	3,004
Non Wage Rec't:	2,500	0
Domestic Dev't:		
Donor Dev't:		
Total	8,917	3,004
Output: Internal Audit		
Date of submitting Quaterly Internal Audit Reports	30/04/2014 (4 Sub counties of Alero, Anaka, KochGoma and Purongo 1 Anaka Hospital in Anaka Town Council 8 Departments at District Head quarters)	30/04/2014 (Second quarter audit reports produced and submitted the the District Chairperson on 30th of April, 2014 the following month after end of quarter. Copies circulated district chairperson, CAO and LPAC actions.)
No. of Internal Department Audits	 25 (4 Sub counties of Alero, Anaka, KochGoma and Purongo. 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 2 NGO Lower Health Units in Anaka Town Council and 1 in Alero 8 Departments at District Head quarters) 	0 (Activity rolled to the next quarter)
Non Standard Outputs:	Facilitate Internal audit staff to enable them perform at the District Head quarter.	Facilitate Internal audit staff to enable them perform at the District Head quarter.

2013/14 Quarter 3

UShs Thousand

Workplan Performance in Quarter

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

11. Internal Audit

Allowances		0
Wage Rec't: Non Wage Rec't:	875	0
Domestic Dev't:		
Donor Dev't:		
Total	875	0

Total	2,455,027	2,455,027
Domestic Dev't: Donor Dev't:	876,436	876,436
Non Wage Rec't:	305,294	305,294
Wage Rec't:	1,331,178	1,149,926

2013/14 Quarter 3

Cumulative Department Workplan Performance

Key Performance
indicators

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

UShs Thousands

1a. Administration

Non Standard Outputs: Service delivery coordinated and progress regularly reported on. 5 county staff for the months of effective monitoring	Function: District and Un	rban Administra	tion		
Non Standard Outputs:Service delivery coordinated and progress regularly reported on.5 volumes has alfocted elebrations held - Independence 9/10/2013 in Anaka TC, NRM day 26 /1/2014 in Anaka TC, Womens Day 83/2014 in Kochgoma Subcouny, Labout US20134 in Prongo subcouny, Disability Day and International Youth Day 12/8/2013 held at Anaka TC.Paid salaries to district and sub- county salf for the months of July 2013 of March 2014, held a meeting with Auditor General and supervision of staff and the LLGs.Subcorription paid ULGA.Security maintained in the district.Subscription paid ULGA.Security maintained in the district.Expenditure131,25396.0%211101 General Staff Salaries136,714131,25396.0%211002 Kooks, Periodicals and Services5013825.1%221007 Books, Periodicals and Compared Staff Salaries5013825.1%221007 Books, Periodicals and Compared Staff Salaries5006.000120.0%221007 Books, Periodicals and Compared Staff Salaries30012240.5%221007 Books, Periodicals and T1,0002,20024.05%221007 Books, Periodicals and T1,0002,200220.0%221007 Isobacriptions1,0002,20020.0%221007 Isobacriptions1,20014011.7%221007 Isobacriptions1,20014011.7%221007 Isobacriptions1,2008,7907,33%	1. Higher LG Services	5			
Non Standard Outputs:Service delivery coordinated and progress regularly reported on.5 stational and District celebrations held - Independence of 10/2013 in Anaka TC, NRM day 26 /1/2014 in Anaka TC, NGM Standard District celebrations held - Independence of 10/2013 in Anaka TC, NGM Station and District celebrations held - Independence of 10/2013 in Anaka TC, NGM Station and District celebrations held - Independence of 10/2013 in Anaka TC, NGM Station and District celebrations held - Independence of 10/2013 in Anaka TC, NGM Station and District celebrations beld - Independence of 10/2013 in Anaka TC, NGM Station and District Contracts CommitteesPendence and the LLOS. 2.SLOW access to payroll by the newly recruited staff. 3.Inadequate office equipments. 4.Thin staff at the district headquarters and LLOS.Subscription paid ULOA.Security maintained in the district.3.Inadequate office equipments. 4.Thin staff at the district headquarters and LLOS.Expenditure136,714131,25396.0%211103 Allowances136,714131,25396.0%211004 Books, Periodicals and Services55013825.1%221007 Books, Periodicals and services5,0002.1514.3%221008 Computer Supplies and IT1,5002.1514.3%221009 Welfare and Entertainment5,0002.0004.5%221009 Subcorphing and Diming related costs1,0002.20020.0%221007 Subscriptions1,0002,20020.0%221007 Communications1,200401,1.7%220007 Seconding Subscourps3,35024.03 <t< th=""><th>Output: Operation of</th><th>the Administrat</th><th>ion Department</th><th></th><th></th></t<>	Output: Operation of	the Administrat	ion Department		
Airtime for Internet connection procured. Expenditure 211101 General Staff Salaries 136,714 131,253 96.0% 211103 Allowances 195,466 8,670 44.4% 221007 Books, Periodicals and 550 138 25.1% Newspapers 221008 Computer Supplies and IT 1,500 215 14.3% 221009 Welfare and Entertainment 5,000 6,000 120.0% 221011 Printing, Stationery, 3,350 150 4.5% Photocopying and Binding 12 22001 Telecommunications 1,000 2,200 222001 Telecommunications 1,200 140 11.7% 222002 Postage and Courier 100 82 82.0% 224002 General Supply of Goods and 2,500 2,473 98.9% 224002 General Supply of Goods and 2,500 2,473 98.9% 227004 Fuel, Lubricants and Oils 12,000 8,790 73.3%	Non Standard Outputs:	progress regu National and celebrations h 9/10/2013 in day 26 /1/201 Womens Day Kochgoma Su 1/5/20134in subcounty , D International 12/8/2013 he Subscription p Security main district.	larly reported on. 5 District eld - Independence Anaka TC, NRM 4 in Anaka TC, 8/3/2014 in becounty, Labour Purongo Disability Day and Youth Day Id at Anaka TC. paid ULGA.	county staff for the months of July 2013 to March 2014, held a meeting with Auditor General Office in Gulu on procurement and audit issues, followed up the submitted names of the members	means has affected effective monitoring and supervision of staff and the LLGs. 2.Slow access to payroll by the newly recruited staff. 3.Inadequate office equipments. 4.Thin staff at the district headquarters
procured. Expenditure 211101 General Staff Salaries 136,714 131,253 96.0% 211103 Allowances 19,546 8,670 44.4% 221007 Books, Periodicals and 550 138 25.1% Newspapers 1 1 1 1 221008 Computer Supplies and IT 1,500 215 14.3% Services 1 1 1 1 221009 Welfare and Entertainment 5,000 6,000 120.0% 221011 Printing, Stationery, 3,350 150 4.5% Photocopying and Binding 1 1 1 221017 Subscriptions 1,000 2,200 220.0% 222001 Telecommunications 1,200 11.7% 2200 222002 Postage and Courier 100 82 82.0% 224002 General Supply of Goods and Sign Sign Sign Sign Sign Sign Sign Sign		managed.			
211101 General Staff Salaries 136,714 131,253 96.0% 211103 Allowances 19,546 8,670 44.4% 221007 Books, Periodicals and 550 138 25.1% Newspapers 221008 Computer Supplies and IT 1,500 215 14.3% 221009 Welfare and Entertainment 5,000 6,000 120.0% 221011 Printing, Stationery, 3,350 150 4.5% Photocopying and Binding 22001 220.0% 220.0% 221017 Subscriptions 1,000 2,200 220.0% 222001 Telecommunications 1,200 140 11.7% 222002 Postage and Courier 100 82 82.0% 224002 General Supply of Goods and 2,500 2,473 98.9% Services 227004 Fuel, Lubricants and Oils 12,000 8,790 73.3%			ternet connection		
211103 Allowances 19,546 8,670 44.4% 221007 Books, Periodicals and 550 138 25.1% Newspapers 2 138 25.1% 221008 Computer Supplies and IT 1,500 215 14.3% Services 2 21009 Welfare and Entertainment 5,000 6,000 120.0% 221009 Welfare and Entertainment 5,000 6,000 120.0% 221011 Printing, Stationery, 3,350 150 4.5% Photocopying and Binding - - - 221014 Bank Charges and other Bank 300 122 40.5% related costs - - - - 221017 Subscriptions 1,000 2,200 220.0% - - 222001 Telecommunications 1,200 140 11.7% - </td <td>Expenditure</td> <td></td> <td></td> <td></td> <td></td>	Expenditure				
221007 Books, Periodicals and Newspapers 550 138 25.1% 221008 Computer Supplies and IT 1,500 215 14.3% Services 21009 Welfare and Entertainment 5,000 6,000 120.0% 221009 Welfare and Entertainment 5,000 6,000 120.0% 221011 Printing, Stationery, Photocopying and Binding 3,350 150 4.5% 221014 Bank Charges and other Bank 300 122 40.5% 221017 Subscriptions 1,000 2,200 220.0% 222001 Telecommunications 1,200 82 82.0% 224002 General Supply of Goods and Services 2,500 2,473 98.9% 227004 Fuel, Lubricants and Oils 12,000 8,790 73.3%	211101 General Staff Sala	ıries	136,714	131,253	96.0%
Newspapers 221008 Computer Supplies and IT 1,500 215 14.3% Services 6,000 120.0% 221009 Welfare and Entertainment 5,000 6,000 120.0% 221011 Printing, Stationery, 3,350 150 4.5% Photocopying and Binding 150 4.5% 221014 Bank Charges and other Bank 300 122 40.5% related costs 221017 Subscriptions 1,000 2,200 220.0% 222001 Telecommunications 1,200 140 11.7% 222002 Postage and Courier 100 82 82.0% 224002 General Supply of Goods and 2,500 2,473 98.9% Services 227004 Fuel, Lubricants and Oils 12,000 8,790 73.3%	211103 Allowances		19,546	8,670	44.4%
221008 Computer Supplies and IT 1,500 215 14.3% Services 221009 Welfare and Entertainment 5,000 6,000 120.0% 221011 Printing, Stationery, 3,350 150 4.5% Photocopying and Binding	221007 Books, Periodicals	s and	550	138	25.1%
Services221009 Welfare and Entertainment5,0006,000120.0%221011 Printing, Stationery, Photocopying and Binding3,3501504.5%221014 Bank Charges and other Bank related costs30012240.5%221017 Subscriptions1,0002,200220.0%222001 Telecommunications1,20014011.7%222002 Postage and Courier1008282.0%224002 General Supply of Goods and Services2,5002,47398.9%227004 Fuel, Lubricants and Oils12,0008,79073.3%					
221009 Welfare and Entertainment5,0006,000120.0%221011 Printing, Stationery, Photocopying and Binding3,3501504.5%221014 Bank Charges and other Bank related costs30012240.5%221017 Subscriptions1,0002,200220.0%222001 Telecommunications1,20014011.7%222002 Postage and Courier1008282.0%224002 General Supply of Goods and Services2,5002,47398.9%227004 Fuel, Lubricants and Oils12,0008,79073.3%		s and IT	1,500	215	14.3%
221011 Printing, Stationery, Photocopying and Binding3,3501504.5%221014 Bank Charges and other Bank related costs30012240.5%221017 Subscriptions1,0002,200220.0%222001 Telecommunications1,20014011.7%222002 Postage and Courier1008282.0%224002 General Supply of Goods and Services2,5002,47398.9%227004 Fuel, Lubricants and Oils12,0008,79073.3%		tainment	5.000	6.000	120.0%
Photocopying and Binding 221014 Bank Charges and other Bank 300 122 40.5% related costs 221017 Subscriptions 1,000 2,200 220.0% 222001 Telecommunications 1,200 140 11.7% 222002 Postage and Courier 100 82 82.0% 224002 General Supply of Goods and 2,500 2,473 98.9% Services 227004 Fuel, Lubricants and Oils 12,000 8,790 73.3%	0		,	· · · · · · · · · · · · · · · · · · ·	
related costs 221017 Subscriptions 1,000 2,200 220.0% 222001 Telecommunications 1,200 140 11.7% 222002 Postage and Courier 100 82 82.0% 224002 General Supply of Goods and 2,500 2,473 98.9% Services 227004 Fuel, Lubricants and Oils 12,000 8,790 73.3%	0.		0,000		
221017 Subscriptions 1,000 2,200 220.0% 222001 Telecommunications 1,200 140 11.7% 222002 Postage and Courier 100 82 82.0% 224002 General Supply of Goods and Services 2,500 2,473 98.9% 227004 Fuel, Lubricants and Oils 12,000 8,790 73.3%	0	l other Bank	300	122	40.5%
222001 Telecommunications 1,200 140 11.7% 222002 Postage and Courier 100 82 82.0% 224002 General Supply of Goods and 2,500 2,473 98.9% Services 227004 Fuel, Lubricants and Oils 12,000 8,790 73.3%			4 000	2 200	
222002 Postage and Courier 100 82 82.0% 224002 General Supply of Goods and 2,500 2,473 98.9% Services 227004 Fuel, Lubricants and Oils 12,000 8,790 73.3%	×		<i>.</i>		
224002 General Supply of Goods and 2,500 2,473 98.9% Services 227004 Fuel, Lubricants and Oils 12,000 8,790 73.3%			,		
Services 227004 Fuel, Lubricants and Oils 12,000 8,790 73.3%	0				
227004 Fuel, Lubricants and Oils 12,000 8,790 73.3%		Goods and	2,500	2,473	98.9%
		und Oils	12,000	8,790	73.3%
	228002 Maintenance - Vel	hicles	<i>.</i>	1,792	35.8%
228004 Maintenance Other 5,144 2,145 41.7%	228004 Maintenance Oth	er	5,144	2,145	41.7%

2013/14 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Pl) for quantitative	anned)	Reasons for under / over Performance
1a. Administra	tion					1	
	Wage Rec't:	136,714	Wage Rec't:	131,253	Wage Rec't:	96.09	6
Ν	on Wage Rec't:	59,790	Non Wage Rec't:	32,917	Non Wage Rec't:	55.19	6
I	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	196,504	Total	164,170	Total	83.5%	6
Output: Human Resou	rce Management						
Non Standard Outputs:	Human Resourd supported, an ef efficient team ca performing their delivering quali	fective and pable of mandates and	Paid staff salarie effective and effi performed their r delivered quality district Hqts and quarter one. Corr induction trainin attended HR med	cient team that nandates and services at the the 5 LLGs in linated the g of new staff,		r e a a 2 2 s s r c e 4 4 c	 Inadequate Transpor means has affected effective monitoring and supervision of staff and the LLGs. Inadequate Office space for the newly ecruited staff. Iadequate office equipments. Thin staff at the district headquarters and LLGs.
Expenditure 211101 General Staff Sala	wing	28,384		13,820		48.79	<i>V.</i>
211101 General Staff Sala 211103 Allowances	1105	28,384		4,280		40.77	
221008 Computer Supplies Services	s and IT	300		4,280 90		30.0%	
221011 Printing, Stationer Photocopying and Binding		900		414		46.0%	%
	Wage Rec't:	28,384	Wage Rec't:	13,820	Wage Rec't:	48.79	6
Ν	on Wage Rec't:	5,722	Non Wage Rec't:	4,784	Non Wage Rec't:	83.69	%
Ι	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	б
	Total	34,106	Total	18,604	Total	54.5%	6

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (CBG plan developed and approved at the District Headquarters)	Yes (CBG plan developed and approved at the District Headquarters on 29th May, 2013.)	#Error	 Man power gaps that is not yet filled at the district Inadequate office
No. (and type) of capacity building sessions undertaken	152 (152 staff trained, and mentored at district headquarters and all the sub counties. Capacity needs assessment carried out and appraised at district headquarters and all the 5 LLGs. Staff on short courses facilitated and supported in the district.)	50 (Trained 15 members of the district council and 35 civil servants from the district headquarters, 4 Sub counties and one town council on making byelaws and conducting monitoring and evaluation. The capacity building training was conducted by BMR Associates as the consultants.)	32.89	facilities like computers,furniture, filing cabinets 3. Anormalies in the payroll inherited from the mother district

2013/14 Quarter 3

Cumulative Department Workplan Performance

Cumulative I	Department	Workpl	an Perform	ance		USI	hs Thousands
Key Performance indicators	Planned output an expenditure for th Desc. & Location	he FY (Qty,	FY (Qty, Cumulative achievement & % Performance expenditure by end of current quarter (Qty, Desc. & Location) for quantitative out		anned)	Reasons for under / over Performance	
1a. Administr	ation					1	
Non Standard Outputs:	New staff induct mentored on thei responsibilities a headquarters and	r key roles and t district	Officer is spopnso months course at	red for a nine UMI in Gulu er, 2013. Ms District Staff ched to The fice in Gulu fo			
Expenditure							
221003 Staff Training		20,420		8,615		42.2%	,
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	1
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%)
	Domestic Dev't:	20,420	Domestic Dev't:	8,615	Domestic Dev't:	42.2%)
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	ı
	Total	20,420	Total	8,615	Total	42.2%	•
Output: Supervision	n of Sub County prog	gramme implei	mentation				
%age of LG establish posts filled Non Standard Outputs:	44 (4 Sub count Council effective The quality of se transparency and promoted in the The 4 Sub count Lower Local Go effectively super	ely supervised) ervice delivery, l accountability LLGs. ies and 1 other vernments	0 (Activity rolled quarter.) Paid a total of She as final payment t Construction and Services for the cc Administration bl district headquart rolled over balance The balance of ret after ex	s 72,999,000= o LAFO Engineerings ompletion of th ock at the ers from the re under PRDF	ne P.	at th q d 2 c c c c c c c c c c c c c c c c c c	-There is low staffing t the LLGs that affects the quality and uantity of service elivery - There is poor omliance to the stablished rules and ggulations at the LLGs - Lack of ansparency and poor

					feedba	icks
Expenditure						
228001 Maintenance - Civil	72,999		72,999		100.0%	
Wage Rec't:	5,022	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	200	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	72,999	Domestic Dev't:	72,999	Domestic Dev't:	100.0%	
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
Total	78,221	Total	72,999	Total	93.3%	

Output: Public Information Dissemination

1. Inadequat office equipments 2. Inadequate Office accomodation 3. Inadequate transport means to facilitate staffs 4. Inadequate and reliable source of power.

0

accountability at LLGs because of no

2013/14 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

1a. Administration

1a. Aaminisira	uon					
Non Standard Outputs:	Control mechani information and implemented bas relevant media la Mandatory notic posted to all pub and other public district. Uganda frag pro Internet servicin update. District Supleme and published.	public relations and on the aws. 4 es prepared and lic notice board places in the cured. g and website entary develped	Media plan for the developed through with Rupiny FM a Information and p mechanisms disse public. District in Officer fac	larch, 2014. e district n a parnership and MEGA F ublic relatior minated to th	5 7 M . 18	
	4 PAF reports ar produced.	nd news letters				
	Information and office run and m	-	5			
Expenditure						
211101 General Staff Sala	ries	14,339		4,266		29.8%
	Wage Rec't:	14,339	Wage Rec't:	4,266	Wage Rec't:	29.8%
Ν	on Wage Rec't:	4,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	18,339	Total	4,266	Total	23.3%
Output: Office Support	rt services					
Non Standard Outputs:	Offfice premises allocated to staff headquarters.		The offices at the Engineering block to all the departm administration. Tl of furnitures is in the internet conne installed later by t provider.	t was allocate ents exciept ne procureme progress while ctivity to be	nt	 Inadequate office equipments Inadquate office accomodation Inadequate means of transport to facilitate staffs Lack of reliable source of power
1				200		100.00/
221011 Printing, Stationer Photocopying and Binding		200		200		100.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	on Wage Rec't:	600	Non Wage Rec't:	200	Non Wage Rec't:	33.3%
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%

200

Total

33.3%

Total

600

Total

Output: Records Management

2013/14 Quarter 3

UShs Thousands

indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by eno quarter (Qty, Desc	d of current	% Performance (Cumulative / Pl for quantitative		Reasons for under / over Performance
1a. Administra	ition		·			I	
Non Standard Outputs:	A secure and ret and information management sys at district Hqts a Lower administr (LLGs) by 2016 decision making accountability.	technology stem established and all the 5 rative units 5 to enhance	Salaries paid for J March, 2014. Rer Office Box in Gu Regular file cens registry Audit don Air time procured monitoring work office equipment stationery procure fuel and lubri	ntal for the Pos lu paid. .us done, ne, l, plan prepared, procured,	0 t	t r c c c c c f r r r c c c c r s	nadequate office space o keep valuable ecords that compromises security of the records, Lack of equipments to enhance proper recods management. Low staffing in the lepartment.
Expenditure							
211101 General Staff Sal	aries	14,339		4,266		29.89	%
211103 Allowances		1,500		120		8.0%	6
222002 Postage and Cou	rier	79		72		91.19	ю
227001 Travel Inland		360		144		40.0%	б
	Wage Rec't:	14,339	Wage Rec't:	4,266	Wage Rec't:	29.89	6
i	Non Wage Rec't:	5,639	Non Wage Rec't:	336	Non Wage Rec't:	6.0%	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	19,978	Total	4,602	Total	23.0%	6
Output: Procuremen		19,978	Total	4,602	Total	23.0%	6
Output: Procuremen	t Services Effective and eff procurement and capable of mana procurements wi established at the headquarters and PDU staff capac	ficient d disposal unit iging ithout queries e district	Paid salaries for J March 2014, carr for works and sup Newvision Newsj contracts committ orgnaized. Four evaluation n Procured staioner	fuly 2013 to ried out adverts oplies in the paper.Two tee meetings meeting held. ry and fuel.	0	I i s z I I I I	Lack of office space, nadequate office equipments, low ttaffing level, poor ddherence to the procurement guidelines, poor procurement plns from he LLGs.
-	t Services Effective and eff procurement and capable of mana procurements wi established at the headquarters and PDU staff capac contracts and pe	ficient d disposal unit iging ithout queries e district d the 5 LLGs. itated to manage	Paid salaries for J March 2014, carr for works and sup Newvision Newsj contracts committ orgnaized. Four evaluation n Procured staioner Quarterly report f	fuly 2013 to ried out adverts oplies in the paper.Two tee meetings meeting held. ry and fuel.	0	I i s z I I I I	Lack of office space, nadequate office equipments, low staffing level, poor idherence to the procurement guidelines, poor procurement plns from
Non Standard Outputs:	t Services Effective and eff procurement and capable of mana procurements wi established at the headquarters and PDU staff capac contracts and pe effectively.	ficient d disposal unit iging ithout queries e district d the 5 LLGs. itated to manage	Paid salaries for J March 2014, carr for works and sup Newvision Newsj contracts committ orgnaized. Four evaluation n Procured staioner Quarterly report f	fuly 2013 to ried out adverts oplies in the paper.Two tee meetings meeting held. ry and fuel.	0	I i s z I I I I	Lack of office space, nadequate office equipments, low ttaffing level, poor adherence to the procurement guidelines, poor procurement plns from he LLGs.
Non Standard Outputs: Expenditure	t Services Effective and eff procurement and capable of mana procurements wi established at the headquarters and PDU staff capac contracts and pe effectively.	ficient d disposal unit ging ithout queries e district d the 5 LLGs. citated to manage erform their roles	Paid salaries for J March 2014, carr for works and sup Newvision Newsj contracts committ orgnaized. Four evaluation n Procured staioner Quarterly report f	fuly 2013 to ried out adverts oplies in the paper.Two tee meetings neeting held. ry and fuel. for Q1 prepared	0	I i i s s t f t	Lack of office space, nadequate office equipments, low staffing level, poor dherence to the procurement guidelines, poor procurement plns from he LLGs.
Non Standard Outputs: Expenditure 211101 General Staff Sala 221001 Advertising and H Relations 221008 Computer Supplied Services	t Services Effective and eff procurement and capable of mana procurements wi established at the headquarters and PDU staff capace contracts and pe effectively. aries Public es and IT	ficient d disposal unit tging ithout queries e district d the 5 LLGs. titated to manage erform their roles 17,193 3,500 300	Paid salaries for J March 2014, carr for works and sup Newvision Newsj contracts committ orgnaized. Four evaluation n Procured staioner Quarterly report f	fuly 2013 to ried out adverts pplies in the paper.Two tee meetings meeting held. y and fuel. for Q1 prepared 4,236 6,750 250	0	I i i i i i i i i i i i i i i i i i i i	Lack of office space, nadequate office equipments, low ttaffing level, poor idherence to the procurement guidelines, poor procurement plns from he LLGs.
Non Standard Outputs: Expenditure 211101 General Staff Sala 221001 Advertising and H Relations 221008 Computer Supplia Services 221011 Printing, Statione Photocopying and Bindin	t Services Effective and eff procurement and capable of mana procurements wi established at the headquarters and PDU staff capac contracts and pe effectively. aries Public es and IT 277, 8	ficient d disposal unit tging ithout queries e district d the 5 LLGs. titated to manage erform their roles 17,193 3,500 300 5,000	Paid salaries for J March 2014, carr for works and sup Newvision Newsj contracts committ orgnaized. Four evaluation n Procured staioner Quarterly report f	fuly 2013 to ried out adverts oplies in the paper.Two tee meetings meeting held. y and fuel. for Q1 prepared 4,236 6,750 250 3,393	0	I i i i i i i i i i i i i i i i i i i i	Lack of office space, nadequate office equipments, low ttaffing level, poor udherence to the procurement guidelines, poor procurement plns from he LLGs.
Non Standard Outputs: Expenditure 211101 General Staff Sala 221001 Advertising and F Relations 221008 Computer Supplia Services 221011 Printing, Statione	t Services Effective and eff procurement and capable of mana procurements wi established at the headquarters and PDU staff capace contracts and pe effectively. PDU staff capace contracts and pe effectively. PDU staff capace contracts and pe effectively. PDU staff capace contracts and pe effectively.	ficient d disposal unit aging ithout queries e district d the 5 LLGs. titated to manage erform their roles 17,193 3,500 300 5,000 0	Paid salaries for J March 2014, carr for works and sup Newvision Newsp contracts committ orgnaized. Four evaluation n Procured staioner Quarterly report f and	fuly 2013 to ried out adverts paper. Two tee meetings neeting held. y and fuel. for Q1 prepared 4,236 6,750 250 3,393 30	0	I i i i i i i i i i i i i i i i i i i i	Lack of office space, nadequate office aquipments, low staffing level, poor dherence to the procurement guidelines, poor procurement plns from he LLGs.
Non Standard Outputs: Expenditure 211101 General Staff Sala 221001 Advertising and H Relations 221008 Computer Supplia Services 221011 Printing, Statione Photocopying and Bindin 222001 Telecommunicatio	t Services Effective and eff procurement and capable of mana procurements wi established at the headquarters and PDU staff capace contracts and pe effectively. aries Public es and IT Pry, 8 ons Wage Rec't:	ficient d disposal unit ging ithout queries e district d the 5 LLGs. titated to manage erform their roles 17,193 3,500 300 5,000 0 17,193	Paid salaries for J March 2014, carr for works and sup Newvision News contracts committ orgnaized. Four evaluation m Procured staioner Quarterly report f and Wage Rec't:	fuly 2013 to tied out adverts pplies in the paper.Two tee meetings neeting held. y and fuel. for Q1 prepared 4,236 6,750 250 3,393 30 4,236	0 1 Wage Rec't:	I i i i i i i i i i i i i i i i i i i i	Lack of office space, nadequate office equipments, low ttaffing level, poor dherence to the procurement guidelines, poor procurement plns from he LLGs.
Non Standard Outputs: Expenditure 211101 General Staff Sala 221001 Advertising and F Relations 221008 Computer Supplia Services 221011 Printing, Statione Photocopying and Bindin 222001 Telecommunication	t Services Effective and eff procurement and capable of mana procurements wi established at the headquarters and PDU staff capac contracts and pe effectively. aries Public es and IT Pry, g ons Wage Rec't: Non Wage Rec't:	ficient d disposal unit ging ithout queries e district d the 5 LLGs. titated to manage erform their roles 17,193 3,500 300 5,000 0 17,193	Paid salaries for J March 2014, carr for works and sup Newvision Newsj contracts committ orgnaized. Four evaluation n Procured staioner Quarterly report f and Wage Rec't: Non Wage Rec't:	fuly 2013 to ried out adverts pplies in the paper.Two tee meetings neeting held. y and fuel. for Q1 prepared 4,236 6,750 250 3,393 30 4,236 10,423	0 Mage Rec't: Non Wage Rec't:	I i i i i i i i i i i i i i i i i i i i	Lack of office space, nadequate office equipments, low ttaffing level, poor tdherence to the procurement yuidelines, poor procurement plns from he LLGs.
Non Standard Outputs: Expenditure 211101 General Staff Sala 221001 Advertising and F Relations 221008 Computer Supplia Services 221011 Printing, Statione Photocopying and Bindin 222001 Telecommunication	t Services Effective and eff procurement and capable of mana procurements wi established at the headquarters and PDU staff capace contracts and pe effectively. aries Public es and IT Pry, 8 ons Wage Rec't:	ficient d disposal unit ging ithout queries e district d the 5 LLGs. titated to manage erform their roles 17,193 3,500 300 5,000 0 17,193	Paid salaries for J March 2014, carr for works and sup Newvision Newsg contracts committ orgnaized. Four evaluation m Procured staioner Quarterly report f and	fuly 2013 to tied out adverts pplies in the paper.Two tee meetings neeting held. y and fuel. for Q1 prepared 4,236 6,750 250 3,393 30 4,236	0 1 Wage Rec't:	I i i i i i i i i i i i i i i i i i i i	Lack of office space, nadequate office equipments, low staffing level, poor idherence to the procurement guidelines, poor procurement plns from he LLGs.

2013/14 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

Confirmation by Head of Department

Name : _

Title : _

Date

Sign & Stamp : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services				
Output: LG Financial N	Management se	rvices		
Date for submitting the Annual Performance Report30/09/2014 (Annual performance report prepared at the District headqts and LLGs and presented to District Executive Committee and Council and then submitted to MOFPED and the Line Ministries in Kampala by 30th September, 2014.)Non Standard Outputs:Annual performance report prepared at the District headqts and presented to District Executive Committee and Council and then submitted to MOFPED and the Line Ministries in Kampala by 30th September, 2014.)Non Standard Outputs:Annual performance report prepared at the District headqts and presented to District Executive Committee and Council and then submitted to MOFPED and the Line Ministries in Kampala by 30th September, 2014. Procure school desk under under equalization grant. Co fund LGMSD.		eport prepared at adqts and LLGs to District nmittee and nen submited to the Line Kampala by 30th	11/03/2014 (2nd quarter progress report and 3rd quarter work plan for financial year 2013/14 prepared at district headquarters, presented to DEC and council, submitted to MOFPED and the other Line Ministries by 11th March, 2014.)	#Error Low staffing and lack of facilities, Non compliance to regulations especially at LLGs, Lack of transport means for effective supervision of the LLGs.
		Annual performance report for NUDEIL prepared at the District headqts and presented to District Executive Committee, General Purpose Committee, Joint results management committee [JRMC] and Council. Co funded LGMSD 100% for the FY 2013/14 at Shs 6,432,		
Expenditure				
211101 General Staff Salar	ies	42,240	74,916	177.4%
211103 Allowances		57,784	28,942	50.1%
221003 Staff Training		3,402	1,610	47.3%
221008 Computer Supplies Services	and IT	2,700	1,195	44.2%
221011 Printing, Stationery Photocopying and Binding	,	10,911	18,715	171.5%
221012 Small Office Equips	nent	400	150	37.5%
221014 Bank Charges and related costs	other Bank	456	307	67.2%
222001 Telecommunication	s	600	415	69.2%
224002 General Supply of Services	Goods and	26,313	6,432	24.4%
227004 Fuel, Lubricants an	d Oils	5,000	5,301	106.0%
228002 Maintenance - Vehi	cles	400	300	75.0%

2013/14 Quarter 3

Cumulative De	-	-	Cumulative achie		% Performance	Reasons for under
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	expenditure by er quarter (Qty, Des	d of current	% Performance (Cumulative / Plan for quantitative ou	ned) / over Performance
2. Finance						
	Wage Rec't:	42,240	Wage Rec't:	74,916	Wage Rec't:	177.4%
Ν	Von Wage Rec't:	104,766	Non Wage Rec't:	56,934 1	Von Wage Rec't:	54.3%
	Domestic Dev't:	6,400	Domestic Dev't:	6,432	Domestic Dev't:	100.5%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	153,406	Total	138,282	Total	90.1%
Output: Revenue Ma	nagement and Coll	ection Services				
Value of LG service tax collection	35000000 (UGX 35,000,000= of Local Service tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, KochGoma and Purongo in the financial year 2013/2014 and reported on.)		Local Service ta: Nwoya District I Sub counties of A Kochgoma and F first, second and financial year 20	headqts and the Alero, Anaka, Purongo in the third quarter 13/2014 and	f 45.84	Low revenue base and slow expansion of the exieting revenue base both at the district and sub counties. Low level of local revenue due to poor sensitization of tax
Value of Other Local Revenue Collections	102548000 (A 102,548,000= c other revenue so District headqts counties of Aler Kochgoma and FY 2013/14 and below:	collected from ources at Nwoya and the Sub o, Anaka, Purongo for the	reported on in the third quarter.) 51119247 (UGX 51,119,247= c other Local Government revenue sources collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo in the		f 49.85	
	Land fees Business Licenc Park Fess Adverts/Billboa Tender fees Market/Gate ch Miscellaneous	rds 1,000,000 21,000,000)	,		
Value of Hotel Tax Collected	3000000 (UGX Local Governm collected at Nwo headqts and the Alero, Anaka, k Purongo in the f 2013/2014 and	ent Hotel Tax bya District Sub counties of CochGoma and inancial year	0 (Nil Local Go tax collected at M headqts and the S Alero, Anaka, K Purongo in the 1 Qters of financia 2013/2014 and n third quarter.)	Woya District Sub counties of ochgoma and st, 2nd and third	.00	
Non Standard Outputs:	UGX 35,000,00 Service tax colle District headqts counties of Aler KochGoma and financial year 20 reported on.	ected at Nwoya and the Sub o, Anaka, Purongo in the	UGX 448,300,0 revenue sharing collected in the s Nwoya District I remitted to the th LLGs	funds was econd quarter at neadqts and		
Expenditure						
211103 Allowances		5,500		3,836		69.7%
221008 Computer Supplie Services		500		350		70.0%
	ry,	1,700		200		11.8%

2013/14 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for the Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by eno quarter (Qty, Desc	d of current	% Performance (Cumulative / Plan for quantitative ou	· ·
2. Finance	1		1			'
	Wage Rec't:	12,854	Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	11,400	Non Wage Rec't:	5,386	Non Wage Rec't:	47.2%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	24,254	Total	5,386	Total	22.2%
Output: Budgeting a	and Planning Service	es				
Date for presenting draft Budget and Annual workplan to the Council	15/06/2013 (Dr. annual plan for l produced and lai at Nwoya Distric by 15th June, 20	FY 2013/14 id before counci ct headquarters	23/05/2014 (Drat Annual workplan 1 year 2014/15 pro presented to coun at District headqu 30/03/2014, then MOLG, PPDA ar ministries in Kam May 2014.)	for financial duced and cil for approva arters by to MOFPED, nd other line	#Errc	or Low revenue base and slow expansion of the exieting revenue base both at the district and sub counties. Low level of local revenue due to poor sensitization of tax payers by local leader:
Date of Approval of the Annual Workplan to the Council	30/06/2013 (Bu FY 2012/13 pro presented to cou District headqua approval by 30tl	duced and ncil at Nwoya rters for	•	aluated at the ers and sub- going process	#Erro	or Poor revenue collection methods revenue management. Understaffing
Non Standard Outputs:	Budget and plan produced and pr council at Nwoy headquarters for 30th June, 2013	esented to a District approval by	4 Plan implemented evaluated at the d headquarters and an on going proce report submitted.	istrict sub-counties a	S	
Expenditure						
211102 Contract Staff Sc Casuals, Temporary)	alaries (Incl.	1,500		1,140		76.0%
	Wage Rec't:	12,854	Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	7,750	Non Wage Rec't:	1,140	Non Wage Rec't:	14.7%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	20,604	Total	1,140	Total	5.5%
Output: LG Expend	iture mangement Se	rvices				
Non Standard Outputs:	IFMS system eff at the district He the Sub counties Anaka, KochGo and progress mo Funds effectively USAID- GAP ar support capacity	ectively installe adquarters and of Alero, ma and Purongo nitored. y lobied from nd JICA to	quarter pregress r and MoFPED 0n	eport to counci 21/03/2014. n paid for data		Low revenue base and slow expansion of the existing revenue base both at the district and sub counties. Low level of local revenue due to poor sensitization of tax payers by local leaders Poor revenue

380

25.3%

1,500

Expenditure

211103 Allowances

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2013/14 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	expenditure for the FY (Qty,		Cumulative achieve expenditure by end quarter (Qty, Desc.	of current	% Performance (Cumulative / Pl for quantitative	anned)	Reasons for under / over Performance
2. Finance							
221008 Computer Supplie Services	es and IT	500		495		99.09	%
	Wage Rec't:	12,854	Wage Rec't:	0	Wage Rec't:	0.09	%
i	Non Wage Rec't:	6,400	Non Wage Rec't:	875	Non Wage Rec't:	13.79	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	19,254	Total	875	Total	4.5%	6

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Fin FY 2013/14 pre- submitted to AG Audit queries an letters responded accounts staff su sub counties men peparation and s final accounts to	pared and by 30/09/2014 d management l to, finance and pervised, ntored in ubmission of	next quarter.) 4,	vity rolle to t	he	#Error	Delay in reporting and submission of accountability to the stakeholders because of start up challenges. Reduction in indicative planning figures for departments and sectors.
Non Standard Outputs:	Final accounts to Final accounts for prepared and sub 30/09/2014, Audit queries an letters responded accounts staff su sub counties mer peparation and s final accounts to	or FY 2013/14 omitted to AG l d management l to, finance and pervised, ntored in ubmission of	by to perform their ro stationery and prin facilitate accounta d presented first qua GPC, submitted a on PRDP for the F	Paid allowances to facilitate staff to perform their roles, procured stationery and printing services to facilitate accountabilities, presented first quarter report to GPC, submitted audit response on PRDP for the FY 2009 to 2012 implementation to Auditor			Understaffing and low level of performance due to poor working conditions.
Expenditure							
211103 Allowances		1,500		1,860		124.	0%
221008 Computer Supplies of Services	and IT	500		480		96.	0%
221011 Printing, Stationery, Photocopying and Binding		1,000		1,000		100.	0%
224002 General Supply of G Services	Goods and	1,000		497		49.1	7%
	Wage Rec't:	14,107	Wage Rec't:	0	Wage Rec't.	: 0.	0%
Noi	n Wage Rec't:	5,400	Non Wage Rec't:	3,837	Non Wage Rec't.	: 71.	1%
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't.	: 0.0	0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't.	: 0.0	0%
	Total	19,507	Total	3,837	Tota	l 19.7	¹ %
Confirmation by	Head of D	enartmer	nt				

Confirmation by Head of Department

Name :	Sign & Stamp :		
Title :	Date		

3. Statutory Bodies

2013/14 Quarter 3

Cumulative Department Workplan Performance

Key Performance
indicators

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

UShs Thousands

3. Statutory Bodies

Function: Local Statutory Bodies						
1. Higher LG Services						
Output: LG Council Adminstration	services					
adherance committee Members o	adherance to council and committee schedules Members of council and office of clerk to council capacited to		Minute for three council meetings produced and approved, allowances paid, fuel and lubricant procured, welfare and entertainment provided at the District headquater. Members of council and office of clerk to council capacited to perform. Organised enf of			equate office oment especially outers which es producing ttes difficult, Lack fice space, low ng level made the c of the secretariat icient.
Expenditure						
211101 General Staff Salaries	144,842	50,427		34.8%		
211103 Allowances	1,085		850		78.3%	
221008 Computer Supplies and IT Services	700		500	71.4%		
221009 Welfare and Entertainment	3,500		4,035	115.3%		
221011 Printing, Stationery, Photocopying and Binding	1,500		1,430		95.3%	
221014 Bank Charges and other Bank related costs	274		112		40.9%	
222001 Telecommunications	1,200	570		47.5%		
224002 General Supply of Goods and Services	1,000		700		70.0%	
227004 Fuel, Lubricants and Oils	2,000		1,000		50.0%	
Wage Rec	<i>t:</i> 144,842	Wage Rec't:	50,427	Wage Rec't:	34.8%	
Non Wage Rec	t: 12,476 N	lon Wage Rec't:	9,197	Non Wage Rec't:	73.7%	
Domestic Dev	<i>t:</i>	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev	' <i>t:</i>	Donor Dev't:	0	Donor Dev't:	0.0%	
Tot	al 157,318	Total	59,624	Total	37.9%	

Output: LG procurement management services

Non Standard Outputs:	Members of contract committees capacitated to perform at the District and reports made to council.	Four Contract committee meetings held to approve routine procurements and that of NUDEIL/ JICA, and LGMSD, minutes produced and approved at the district headquarters. Carried out advertisement for works and supplies for FY 2013/14 in the new Vision Newsp	0	Lack of office space, inadequate office equipments and low staffing affected the performance of PDU.
Expenditure				
211103 Allowances	5,202	8,840	16	9.9%

2013/14 Quarter 3

UShs Thousands

Key Performance indicators	expenditure for the FY (Qty, expenditure by end of current (Cumulative /)		% Performance (Cumulative / Pla for quantitative o		Reasons for under / over Performance		
3. Statutory B	odies					<u> </u>	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:	5,202	Non Wage Rec't:	8,840	Non Wage Rec't:	169.9	%
	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	5,202	Total	8,840	Total	169.9%	/0
Output: LG staff rec	cruitment services						
Non Standard Outputs:	Increase manpov submitting key v for recruitments Staff members ca perform their res	acant positions	Paid salary to the DSC and capacita perform. Conduct meeting in Janua confirmed 274 sta for confirmation i District Hqts.	ated his office to ted DSC ary 2014 and aff that were due)]	Lack of office space, poor facilities, delay i granting permission b MoPS to allow new recruitments.
Expenditure							
11101 General Staff Sa	laries	23,400		13,500		57.79	%
11103 Allowances		800		200		25.09	%
21004 Recruitment Exp	enses	4,504		3,445		76.59	%
21006 Commissions an Charges	d Related	7,000		4,550		65.09	%
	Wage Rec't:	23,400	Wage Rec't:	13,500	Wage Rec't:	57.79	%
	Non Wage Rec't:	15,804	Non Wage Rec't:		Non Wage Rec't:	51.99	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	39,204	Total	21,695	Total	55.3%	/0
Output: LG Land m	anagement services						
No. of Land board meetings	Nwoya District h	6 (6 Land board meetings held at Nwoya District headquarters to resolve land matters.)		1 (The Chairperson Land Board presented a report to District Council on the challenges and way forward and an orientation meeting for all the members at the district headquarters)		1] 1	Inadequate office space for the Chairperson Land Board, Lack of facilities for storage o essential records, Low staffing in the
No. of land applications (registration, renewal, lease extensions) cleared	1000 (1,000 Lar received and pro headquarters and counties of Anak Purongo, KochG council)	cessed at Distrie l the sub- a, Alero,	t for the next quart headquarter since members had just	0 (The activity has been planed for the next quarter at the district headquarter since the Land board members had just been inducted.)			department.
Non Standard Outputs:	progress on their the district and su through appropri conflicts resolved	Land applicants informed on the progress on their apllications at the district and sub counties through appropriate means. Land conflicts resolved at the district headquarters and the LLGs.		Activity rolled to the next quarter because Land board members had just been inducted.			
Expenditure							
21006 Commissions an Charges	d Related	7,874		7,760		98.69	%

2013/14 Quarter 3

		_						
Key Performance indicators	expenditure for the FY (Qty,		Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		% Performance (Cumulative / Planned) for quantitative outputs			
3. Statutory B	odies							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6	
	Non Wage Rec't:	15,793 <i>I</i>	Von Wage Rec't:	7,760	Non Wage Rec't:	49.19	6	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6	
	Total	15,793	Total	7,760	Total	49.1%	0	
Output: LG Financi	al Accountability							
No. of LG PAC reports discussed by Council	4 (4 Lcal PAC r by council at the headquarters.)		1 (One Lcal PAC discussed by coun District headquart	cil at the	25.0	a ti	nadequate office spac ind facilities, Delay in he appointment of the	
No.of Auditor Generals queries reviewed per LG		sponded to at rters and the sub- ka, Alero, Goma. All the	30 (30 Audit quer and Internal audit responded to at Di headquarters and of Anaka, Alero, I KochGoma. All th USE schools in th	reviewed and strict the sub-countie Purongo, he UPE and	50.0 s	r d a i S F	emaining LG-PAC nembers, because the listrict has not realised Il the members. Delay n assigning a new ecreatry to the LG- PAC by office of the	
Non Standard Outputs:	Local PAC to re audit queries qu District headqua transparency and	arterly at the rters to enhance	Activity rolled to because PAC got			(CAO.	
Expenditure								
21006 Commissions an Charges	d Related	15,045		5,578		37.1%	6	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6	
	Non Wage Rec't:	15,045 <i>1</i>	Non Wage Rec't:	5,578	Non Wage Rec't:	37.19	6	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6	
	Total	15,045	Total	5,578	Total	37.1%	, 0	
Output: LG Politica	l and executive over	sight						
Non Standard Outputs:	Ensure strict adf and Council sch on council matte council ressoluti DEC members perform and rep	redules to resolve rs. Implement ons. capaited to	Salaries paid to th three DEC meetin emoluments for th paid and travel all cleared. Three DE produced for cour consideration in q two. One full Cou held for approval	gs conducted, e excutives owances CC reports cil uarter one and ncil meeting	0	a r e	nadequate office accomodation for the nembers of the xeutive to carry out heir mandates.	
Expenditure								
211103 Allowances		12,000		11,058		92.29	6	
21006 Commissions an Charges	d Related	23,000		19,949		86.7%	6	
21009 Welfare and Ent	ertainment	5,000		3,508		70.29	6	
221444 Salary and Grat elected Political Leaders	• •	0		59,900		N/4	A	
27004 Fuel, Lubricants	and Oils	12,000		8,210		68.49	6	
2,00,1,1,00,100,100,100								

2013/14 Quarter 3

0

Inadequate transport facilities, poor state of the access roads and inadequate capacity of the service providers to facilitate the monitoring

Cumulative Department Workplan Performance

Cumulative I	pepartment	workp	ian Perform	ance		USF	is Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Pl for quantitative	anned)	Reasons for under / over Performance
3. Statutory B	odies						
	Wage Rec't:	102,960	Wage Rec't:	59,900	Wage Rec't:	58.2%	
	Non Wage Rec't:	60,000	Non Wage Rec't:	45,712	Non Wage Rec't:	76.2%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	162,960	Total	105,612	Total	64.8%	
Output: Standing C	ommittees Services						
Non Standard Outputs: Ensure strict adherance to committee scehedules of 6 committee meetings, prepare committees reports for submission to council at the district headquarters. Members of the standing committee capacited to perform		Paid councillors four General pur meeting to discus procurement plat revenue enhance FY 14/15. Held meetings to discu second quarter.	pose committee ss the n, CBG plan and ment plan for th Finance monthly	d e	lii m re Ir su co Pa te co L co	adequate equipment ke computer which takes producing eport difficult, hadequate staffing to upport the committees activities. oor attitudes of chnical staff towards committee business. ow capacity of the bucillors in conducting meetings.	
Expenditure 212105 Pension and Gra Governments	atuity for Local	0		6,783		N/A	
221006 Commissions an Charges	d Related	26,299		13,182		50.1%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	26,299	Non Wage Rec't:	19,965	Non Wage Rec't:	75.9%	
	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	26,299	Total	19,965	Total	75.9%	
Confirmation	by Head of D	epartme	nt				
Name :				Sign &	Stamp :		
Title :				Date			

4. Production and Marketing

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

2013/14 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output an expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performan (Cumulative /) for quantitativ	Planned)	Reasons for under / over Performance
4. Production d	and Market	ting					
Non Standard Outputs:	Pay staff salaries Sub County NA at the district lev	to the DNC ar ADS cordinator		ons for the D13 to March and Sub cordinators and ubcounty, Aler ongo Sub ma Sub County	ro		programme. Changing climate makes many activities unpredictable
Expenditure							
211101 General Staff Sala	ries	83,250		91,339		109.7	%
	Wage Rec't:	83,250	Wage Rec't:	91,339	Wage Rec't:	109.7	%
Λ	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	9%
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	9%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	0%
	Total	83,250	Total	91,339	Total	109.7	%
Output: Technology P	romotion and Far	mer Advisory	Services				
No. of technologies distributed by farmer type	5 (Koch Goma Alero Purongo Anaka Anaka Town Co	uncil)	5 (5 technologies quarter to the 5 ft county famers for trained and suppo subcounties of of Purongo, Koch G Town Council. Ir radio talkshows of FM)	Inctional sub a. They were orted in the 5 Anaka, Alero, oma and Anak nplemented six	a	100.00	Inadequate transport facilities, poor state of the access roads and inadequate capacity to facilitate the monitoring programme, low adaption to the technology changes by
Non Standard Outputs:	Monitoring of N programme at th		Monitored NAAI activities at all the counties and one	e four sub			local communities,Th programme is highly politicised at the grassroot.
Expenditure							
224002 General Supply of Services	Goods and	12,858		3,342		26.0	9%
211103 Allowances		29,451		15,425		52.4	%
221008 Computer Supplie. Services	s and IT	2,000		250		12.5	5%
221011 Printing, Stationer Photocopying and Binding	•	8,260		1,160		14.0	9%
221014 Bank Charges and related costs		488		614		125.8	3%
222001 Telecommunicatio		2,000		1,150		57.5	
227004 Fuel, Lubricants a		21,800		9,030		41.4	
228002 Maintenance - Vel	vicles	0		4,537		N	/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	0%
Λ	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	0%
1	Domestic Dev't:	89,857	Domestic Dev't:	35,507	Domestic Dev't:	39.5	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	
	Total	<u> 90 957</u>	Total	35 507	Total	20.5	0/

Total

35,507

Total

39.5%

2. Lower Level Services

Total

89,857

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UShs Thousands

Cumulative Department Workplan Performance

	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	1476 (Anaka, A KochGoma and Council.)		1360 (1,360 farmers received agricultural inputs in all the Sub counties of Alero, Anaka, KochGoma, Purongo and Anaka Town council.)			fa th in	nadequate transport acilities, poor state of ne access roads and nadequate finance to acilitate the
No. of farmer advisory demonstration workshops	10 (Anaka, Ale Koch Goma and Council.)		25 (5 Farmers ac demonstration w in all the Sub con Anaka, KochGon	25 (5 Farmers advisory demonstration workshops carried in all the Sub counties of Alero, Anaka, KochGoma, Purongo and Anaka Town council.)			oonitoring rogramme. The rogramme is highly olitisised making nfprcement very
No. of farmers accessing advisory services	420 (Anaka, Al Koch Goma and Council.)		Purongo, 1360 (1,360 Farmers forum				ifficult.
No. of functional Sub County Farmer Forums	5 (Anaka, Alero Goma and Anal Council.)	o, Purongo, Koch ka Town	district Hqs and i counties of Alero	5 (5 Farmers forum strengthen at district Hqs and in all the Sub counties of Alero, Anaka, KochGoma, Purongo and Anaka Town council.)			
Non Standard Outputs:	Anaka, Alero, F Goma and Anal	Purongo, Koch ka Town Council	. and supported in	Purongo, Koch Goma and Anaka			
Expenditure							
263329 NAADS		426,519		426,519		100.0%	,)
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	,)
No	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	Ď
D	omestic Dev't:	426,519	Domestic Dev't:	426,519	Domestic Dev't:	100.0%	,)
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	,)
	Total	426,519	Total	426,519	Total	100.0%)

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Alero, Anaka KovhGoma a Council	e Sub counties of	 Paid staff salaries and carried supervision of field activities. Formed and trained the PMCs for 6 projects under ALREP for markets and cattle crashes. Vehicle maintenance Conduct sensitization meetings Conduct planning, review and coord 	0	Inadequate transport facilities, poor state of the access roads and inadequate finance to facilitate the monitoring programme
Expenditure					
221002 Workshops and Ser	ninars	0	3,665		N/A
211101 General Staff Salaries 64,299		64,299	20,335		31.6%
221014 Bank Charges and related costs	other Bank	350	349		99.7%
-					

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2013/14 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
4. Production	and Marketing			
227004 Fuel, Lubricants	and Oils 1,500	555	37.0	%

228002 Maintenance - Vehicles	882		358		40.6%
Wage Rec't:	64,299	Wage Rec't:	20,335	Wage Rec't:	31.6%
Non Wage Rec't:	54,161	Non Wage Rec't:	1,262	Non Wage Rec't:	2.3%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	3,665	Donor Dev't:	0.0%
Total	118,460	Total	25,262	Total	21.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	2 (Two roadside r constructed at Par and Oyenya paris county)	nokrach parish		kets being nokrach paris sh in Alero Su he project miittees and unity on the he investment ommiittees to unty of Alero	h ib s,		Inadequate transport facilities, poor state of the access roads and inadequate finance to facilitate the monitoring programme.
Non Standard Outputs:	Two roadside mat constructed at Par and Oyenya paris county . Sensitize the sustainability investments, initia commiittees to lai county of Alero o of the market	nokrach parish sh in Alero Su community of of the ate market se with sub	Paid certified wor roadside markets constructed at Par and Oyenya paris county . Formed t management com sensitized dcomm	ks for the two being nokrach paris sh in Alero Su he project miittees and unity on the	h ib		
Expenditure							
211103 Allowances		1,300		840		64.6	%
221011 Printing, Stationery, Photocopying and Binding		300		110		36.7	%
227004 Fuel, Lubricants and	d Oils	1,200		1,000		83.3	Ж
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Noi	n Wage Rec't:	6,324	Non Wage Rec't:	1,950	Non Wage Rec't:	30.8	%
Da	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	6,324	Total	1,950	Total	30.8%	6
Output: Livestock Heal	th and Marketing						
No. of livestock by type undertaken in the slaughter slabs	250 (250 livestoc In the Sub countie Alero, KochGoma	es of Anaka, a and Purongo	quarter.)				Inadequate transport facilities, poor state of the access roads and inadequate finance to

rto. of intestoen by type	250 (250 hrestoeks sludghtered	o (neuvity roned to the next	.00	madequate transport
undertaken in the	In the Sub counties of Anaka,	quarter.)		facilities, poor state of
slaughter slabs	Alero, KochGoma and Purongo)			the access roads and
No of livestock by types	5000 (5000 livestocks In the Sub	0 (Activity rolled to the next	.00	inadequate finance to
using dips constructed	counties of Anaka, Alero,	quarter.)		facilitate the
	KochGoma and Purongo)			monitoring programme.

2013/14 Quarter 3

UShs Thousands

Key Performance indicators	Planned output an expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achiev expenditure by ene quarter (Qty, Desc	d of current	% Performance (Cumulative / Pla for quantitative o		Reasons for under / over Performance
4. Production	and Market	ting					
No. of livestock vaccinate	the Sub counties KochGoma. Pay of road side mar and Anaka Sub o	57 (57 Livestock vaccinated In the Sub counties of Alero and KochGoma. Pay the construction of road side markets in Purongo and Anaka Sub counties rolled over from FY 2012/13.)		1994 (1,994 Livestock vaccinated In the Sub counties of Alero and KochGoma. Paid certified works on the construction of road side markets in Purongo and Anaka Sub counties rolled over from FY 2012/13.)		98.25	
Non Standard Outputs:	cattle cruches at and Purongo Sul Monitor progress Livestock vaccir counties of Alero	Alero, Anaka o Counties. s of the tated In the Sub o and the construction kets in Purongo counties rolled 012/13 and	arried out crop de surveillance in the counties of Alero KochGoma, Anal and reported on ir quarter.	e the Sub and ca and Purongo)		
Expenditure							
211103 Allowances		1,789		4,910		274.59	%
27004 Fuel, Lubricants d	and Oils	1,800		4,804		266.99	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
1	Von Wage Rec't:	37,174 <i>I</i>	Non Wage Rec't:	9,714	Non Wage Rec't:	26.19	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	37,174	Total	9,714	Total	26.1%	6
3. Capital Purchases							
Output: PRDP-Mark	et Construction						
No. of market stalls constructed	2 (Construction under PRDP Un Panokrach and F in Alero Sub Co	spent balances in Pangur Parishes	1 (Fully paid for the construction Panokrach under balances while the Parishes in Alero in the final stages	n of one stall in PRDP Unspen e one in Pangu Sub County is	ı t r	4 1 5 1	Contractor had abandoned site but recently resumed. Low staffing and lack of ransport for strict supervision of the
No. of rural markets constructed	0 (Activity not p	lanned for.)	0 (Activity not pla	anned for.)	0	(ongoing site works.
Non Standard Outputs:	The District is go under CAIIP II I very soon.		The process of rol under CAIIP II pr ongoing.		t		
Expenditure							
31007 Other Structures		71,815		58,367		81.39	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
1	Non Wage Rec't:	1	Non Wage Rec't:	0	Non Wage Rec't:	0.09	%
	Domestic Dev't:	71,815	Domestic Dev't:	58,367	Domestic Dev't:	81.39	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	71,815	Total	58,367	Total	81.3%	6

2013/14 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

Name : ____

Title :

Date

Sign & Stamp : ____

5. Health

Function: Primary Healthcare 1. Higher LG Services **Output: Healthcare Management Services** 0 Lack of office space. Inadequate human Non Standard Outputs: 250 Staffs salary paid at DHO Salary paid to 250 staff at DHO resources/ staffing. office,1 District Hospital, 3 office,1 District Hospital, 3 Inadequate transport in HCIIIs, 12 HCIIs, and 12 DHTs. HCIIIs, 12 HCIIs, and 12 DHTs. DHO Supervision activities carried out Supervision activities carried out Low ability to attract and Meetings held,4 support and Meetings held,4 support and retain technical supervision and 4 to LLH,4 supervision and 4 to LLH,4 staff. social and health sectoral social and health sectoral committees meetings,52 CPD committees meetings,52 CPD sessions. UNICEF, Global Fund sessions. UNICEF, and NUHITES supported activities implemented and progress reported on. Surgical camps organized and conducted. Cold chain store completed and equiped with solar power at the District Hqts. Expenditure 292.000 52.7% 211103 Allowances 153.820 221002 Workshops and Seminars 0 5,987 N/A 221006 Commissions and Related 100,000 13,592 13.6% Charges 221008 Computer Supplies and IT 188.0% 250 470 Services 38.3% 221011 Printing, Stationery, 12,627 4,840 Photocopying and Binding 221014 Bank Charges and other Bank 8,864 8.8% 778 related costs 221407 District PHC wage 0 772.873 N/A 222001 Telecommunications 12,000 13,446 112.1% 224002 General Supply of Goods and 100,000 61,904 61.9% Services 22.0% 227004 Fuel, Lubricants and Oils 113,000 24.822 228002 Maintenance - Vehicles 89,954 2,113 2.3% 228003 Maintenance Machinery, 68,403 2,500 3.7% Equipment and Furniture

2013/14 Quarter 3

Cumulative Department Workplan Performance

Key Performance	Planned output and		Cumulative achi	evement &	% Performan	ice	Reasons for under
indicators	expenditure for Desc. & Location	the FY (Qty,	expenditure by e	penditure by end of current larter (Qty, Desc. & Location)		' Planned) ve outputs	/ over Performance
5. Health							
	Wage Rec't:	1,307,603	Wage Rec't:	772,873	Wage Rec't:	59.19	%
1	Non Wage Rec't:	41,051	Non Wage Rec't:	20,568	Non Wage Rec't:	50.19	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:	822,547	Donor Dev't:	263,704	Donor Dev't:	32.19	%
	Total	2,171,201	Total	1,057,145	Total	48.7%	/0
Output: Medical Sup	plies for Health F	acilities					
Value of essential medicines and health supplies delivered to health facilities by NMS	health units na geneal Hospita Alero, Purong Langol, Panok	ns made to all the mely; Anaka I, koch-Goma, o, Lii, Coorom, - rach, Lolyango, ora, Latoro, Paraaj	health units nar geneal Hospital Alero, Purongo Langol, Panok-	, koch-Goma,] ; ; ;	Frequent stock outs at NMS, Poor cordination in transportation of the supplies by NMS. Lack ofstaffing and inadequate storage
Number of health facilitie reporting no stock out of the 6 tracer drugs.	`	ng stock no out of 1gs in the the	services in 16 F outs in the follo Anaka,Alero,pu HC111, Lii,Latoro,Todo ach,aparanga au	health care ICs to avoid stoc wing health unit urongo,kochgom ora,Langol,panol nd lulyango,st s,goosephard,par	k s: a cr	100.00	facilities at DHO office
Value of health supplies and medicines delivered to health facilities by NMS	to NMS & UN 5 to following H Hospital, koch Purongo, Lii, (Coorom, Langol, olyango, Aparaga	to NMS & UNI to following H/ Hospital, koch- Purongo, Lii, C	oorom, Langol, olyango, Aparaga	al	100.00	
Non Standard Outputs:	Timely deliver	y of essential health supplies.	Prepared and su requitions,2 Lo and submit to N	Ibmitted 2 cal purchase order IMS & UNEPI, it for the supplies			
Expenditure							
211103 Allowances		2,700		2,482		91.99	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
1	Von Wage Rec't:	2,700	Non Wage Rec't:	2,482	Non Wage Rec't:	91.99	
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.0	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	
	Total	2,700	Total	2,482	Total	91.9%	

Output: Promotion of Sanitation and Hygiene

Lack of equipments, low staffing, lack of transport means, poor attitude towards good hygiene practices by the community.

0

2013/14 Quarter 3

UShs Thousands

Key Performance indicators	Planned output an expenditure for th Desc. & Location)	e FY (Qty,	Cumulative achiev expenditure by eno quarter (Qty, Desc	d of current	% Performa (Cumulative n) for quantitat	/ Planned)	Reasons for under / over Performance
5. Health							
Non Standard Outputs:	The prevalence of deseases reduced living promoted in Counties of Alero KochGoma, Puro Town Council.	and healthly n the Sub o, Anaka,	Conducted hygier promotion in Purc County targeting in all the Parishes to reduce the prev communicable de promote healthly in the Sub Counti the inlfux of man	ongo Sub 102 househol . The aim wa ralence seases and living promot	ds s ted		
Expenditure							
211103 Allowances		5,748		3,077		53.5	5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	0%
Λ	lon Wage Rec't:	5,748	Non Wage Rec't:	3,077	Non Wage Rec't:	53.5	5%
i	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:		
	Donor Dev't:	5 7 4 9	Donor Dev't:	0	Donor Dev't:		
	Total	5,748	Total	3,077	Total	53.5	%
2. Lower Level Service Output: District Hosp							
%age of approved posts filled with trained health workers	· ·		0 (Activity rolled quarter.)	to the next		.00	Low staffing level an failure to attract and retain qualified staff, lack of equipments, lack of transport
Number of total outpatients that visited the District/ General Hospital(s).	24380 (24380 pa to in the OPD at A Hospital.)		to in the OPD at A Hospital. This dro average because of	13011 (13,011 patientes attended to in the OPD at Anaka General Hospital. This droped from the average because of low cases of malaria due to adoption of		53.37	means, poor facilities at the hospital that demotivates staff and promotes refererals a time.
No. and proportion of deliveries in the District/General hospitals	1848 (1848 deliv conducted in An Hospital)		482 (482 deliveri in Anaka Genera Baby girls and 16 incidences of deat discharge.)	l Hospital. 33 1 boys. 11		26.08	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2500 (2500 inpat Anaka General H offered effective t	lospital and	2081 (2,081 inpa in Anaka General offered effective t Accident cases esp bodaboda on the r	Hospital and reatment.	l	83.24	
Non Standard Outputs:	Monitor and supe at the hospital, me perform as way o them.	otivate staff to	Monitored and su the health units, c appraisal of all sta staff to perform as sustaining them a facilities.	onducted aff, motivated s way of			
Expenditure							
263104 Transfers to other inits(current)	gov't	139,171		102,879		73.9	9%

2013/14 Quarter 3

Cumulative D	-	-			0/ F 0	D
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Pl for quantitative	lanned) / over Performance
5. Health						· · · · · ·
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	139,171	Non Wage Rec't:	102,879	Non Wage Rec't:	73.9%
	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	139,171	Total	102,879	Total	73.9%
Output: NGO Basic l	Healthcare Services	s (LLS)				
Number of inpatients that visited the NGO Basic health facilities	0 (No single in p projected to be s folowing NGO I St Francis, St Au Sherpard, Paraa	erved in the H/Fs Wii Anaka ndrew, Good	0 (Activity not p facility.)	lanned for the	0	Lack of staffing, lack of transport means, poor facilities.
Number of children immunized with Pentavalent vaccine in the NGO Basic health faciliti		pentavalent llowing NGO a, St Francis,	65 (A total of 65 Wii Anaka.)	immunized at	9.0)2
No. and proportion of deliveries conducted in th NGO Basic health faciliti		I, St Francis,	 0 (No single in p served in the fold Anaka, St Franci Good Sherpard b facilities are not 	owing H/Fs Wii is, St Andrew, because the	.00)
Number of outpatients tha visited the NGO Basic health facilities	at 25234 (25234 c served in the fol- Health Facilities HCII, St Francis Andrew HCII, C HCII.)	owing LL NGO s; Wii Anaka s HCII, St		I/Fs Wii Anaka	,	.29
Non Standard Outputs:	Cordinate with t health units in th record and repor visits.	ne district to	Cordinated with NGOs especially supported the her district to record patient visits.	NUHITES and alth units in the		
Expenditure						
263104 Transfers to othe units(current)	r gov't	24,151		18,114		75.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	24,151	Non Wage Rec't:	18,114	Non Wage Rec't:	75.0%
	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	24,151	Total	18,114	Total	75.0%
Output: Basic Health	care Services (HCl	V-HCII-LLS)				
%age of approved posts filled with qualified healt workers	29 (29% of qual recrued and reta staffing level inc 100%)	ined. Total	0 (Activity rolled quarter.)	to the next	.00	Lack of facilities in the units, Lack of transpor means, poor staff accomodation, low retention of staff.

2013/14 Quarter 3

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				1
Number of trained health workers in health centers	33 (33 of qualified H/Ws recruited and posted to the folowing H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa, Alokolum,Ariya, Pangora.)	28 (28 of qualified H/Ws recruited and posted to the folowing H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa, Alokolum,Ariya, Pangora.)	84.85	
No.of trained health related training sessions held.	38 (38 of qualified H/Ws recruited and posted to the folowing H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa, Alokolum,Ariya, Pangora.)	0 (Activity rolled to the next quarter.)	.00	
Number of outpatients that visited the Govt. health facilities.	76548 (76548 out patients served in the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparaga, Todora, Latoro, Paraa, Alokolum, Ariya, Pangora.)	43844 (43,844 out patients served in the following H/Fs Anaka geneal Hospital, koch- Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa, Alokolum,Ariya, Pangora.)	57.28	
No. and proportion of deliveries conducted in the Govt. health facilities	1240 (1240 diliveries conducted in the following H/Fs koch- Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro)	488 (488 diliveries conducted in the following H/Fs Anaka geneal Hospital, koch-Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro)	39.35	
% 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) 	Lamoki, Okir, Koch goma Kal A, Kal B, Kalang, LakalaNG, Obul , Goro, Agonga A, Agonga Lapem, Okir, Bungu' Pakiya)	90.82	
No. of children immunized with Pentavalent vaccine	1250 (1250 children immunised in the various health units in Nwoya District with pentavalent vacine againist preventable deseases.)	4310 (4,310 children immunised in the various health units in Nwoya District with pentavalent vacine againist preventable deseases.)	344.80	

2013/14 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current		lanned)	Reasons for under / over Performance
5. Health							
Number of inpatients that visited the Govt. health facilities.	7165 (7165 in patients served in the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa, Alokolum,Ariya, Pangora.) Quarterly target plan Increase		the following H/I Hospital, koch-G Purongo.)	1560 (1,560 in patients served in 21.77 the following H/Fs Anaka geneal Hospital, koch-Goma, Alero, Purongo.)			
Non Standard Outputs:	Quarterly target immunization co reduce on misse promote BCC st management of	overage and d opportunities, rategy, improve	Followed up with submition of the recruitment of tra staffs,Supply of r installation,On jo shops and semina of equipments.	vavant posts f lined nedicines,Pow b trainings,wo	`or ver ork		
Expenditure							
263104 Transfers to other units(current)	gov't	36,874		27,661		75.09	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Ν	lon Wage Rec't:	36,874	Non Wage Rec't:	27,661	Non Wage Rec't:	75.09	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	36,874	Total	27,661	Total	75.0%	/

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 ()		0 (Activity not pla	anned for)		0	Delayed initiation of the procurement
No of healthcentres constructed	2 (Supply of two lightinng to Luly Centre II under I development. Co supply of beds at all HC IIIs, com fencing of Alero unspent balances	ango Health PRDP and PHC mpletion of ad beddings to oletion of HC III under	2 (Paid for the co fencing of Alero I unspent balances Construction Con other activities ar quarter four.)	HC III under by PALCO npany. The		100.00	process by the project manager. Development partners are unpredictable.
Non Standard Outputs:	Cordinate with p district to suppor construction of d at Anaka Genera the existing gaps	t in the rainable latrine l Hospital to fil		ipport in the ainable latring Hospital to fi	-		
Expenditure							
231001 Non-Residential Bi	uildings	83,298		27,930		33.	.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.	.0%
Ν	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.	.0%
L	Domestic Dev't:	88,159	Domestic Dev't:	27,930	Domestic Dev't:	31	.7%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.	.0%
	Total	88,159	Total	27,930	Total	31.	7%
Output: Staff houses c	onstruction and re	habilitation					
No of staff houses rehabilitated	2 (Rehabilitation house of two uni HC111)		2 (Made part pay ongoing work of rehabilitation of c	the		100.00	Delay in procurement

2013/14 Quarter 3

office accomodation,

Cumulative I	Department	Workpla	an Perform	ance		US	Shs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative / Pl n) for quantitative		Reasons for under / over Performance
5. Health	1		1				
			of two units at ko to GBR Construc		11		
No of staff houses constructed	0 (Not applicabl	e)	0 (Not applicable	2)	0		
Non Standard Outputs:	Lobby partners	to fill the gaps.	Lobby partners to				
Expenditure							
231002 Residential Buil	ldings	45,167		33,034		73.19	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.09	%
	Domestic Dev't:	45,167	Domestic Dev't:	33,034	Domestic Dev't:	73.19	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	45,167	Total	33,034	Total	73.1%	6
Output: PRDP-OP	D and other ward cor	struction and	rehabilitation				
No of OPD and other wards rehabilitated	0 (Cordinate with district to provide		e 0 (Activity not pl	anned for)	0	1	Delayed initiation of procrement by the
No of OPD and other wards constructed	2 (Completion of C HC11 rollover i County, Lagazi	n Purongo Sub	1 (Paraa HC 11 C Construction)	OPD	The contri committe supervisio		project manager/DHC The contractor is not commiited, poor supervision due to low
Non Standard Outputs:	Cordinate with p district to provid		N/A			5	staffing

Expenditure

231001	Non-Residential	Buildi

Total	147,185	Total	47,915	Total	32.6%	
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
Domestic Dev't:	147,185	Domestic Dev't:	47,915	Domestic Dev't:	32.6%	
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
31001 Non-Residential Buildings	147,185		47,915		32.6%	
1						

Confirmation by Head of Department

Name :		Sign & Stam	ıp:	
Title :		Date		
6. Education				
Function: Pre-Primary	and Primary Education			
1. Higher LG Servic	es			
Output: Primary Te	aching Services			
No. of teachers paid salaries	600 (600 teachers in 44 Primary schools in the 4 sub-counties of Anaka, Alero, Koch Goma, Purongo and Anaka Town Council.)	415 (415 teachers in 44 Government aided primary schools in the district in first quarter.	69.17	Low staffing, Inadequate transport means for effective inspection, Poor facilities including

Koch Goma S/C (11)

2013/14 Quarter 3

Cumulative Department Workplan Performance

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 -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 new staff because of remoteness of the district.

UShs Thousands

2013/14 Quarter 3

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
6. Education				
No. of qualified primary teachers	538 (Submit the vacant positions to CAO. Submission of pay change report, carrying out head count, posting of newly recruited teachers.)	deployed at 44 government aided Primary Schools in 5 Sub-	77.14	
		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		

2013/14 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

	Total	2,491,679	Total	1,708,408	Total	68.6%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
L	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
N	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Wage Rec't:	2,491,679	Wage Rec't:	1,708,408	Wage Rec't:	68.6%	
221405 Primary Teachers'	Salaries	2,491,679		1,708,408		68.6%	
Expenditure							
	count, posting teachers	of newly recruite	d report, carrying posting of newly teachers are con	y recruited	t,		
	initiated. Subr change report,	ission of pay carrying out hea	initiated pendin d MoPS. Submiss				
the office the DEO to CAO and the recruitment process has been		the office the D	EO to CAO an	d			
Non Standard Outputs:	Submit the vac	ant positions in	-St. Kizito Boda Submited the va	,	in		

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE

1440 (1440 pupils registered to sit PLE in all the 44 Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)

1433 (1,433 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)

99.51

Low staffing, Inadequate means of transport for inspection, high rate of drop outs especially at higher primary.

2013/14 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

No. of Students passing in grade one 50 (50 pupils registered for PLE 100.00 grade one 101 he4 4 Primary Schools passes in grade one: KochGoma PS, Goran Central PS, KochKalang PS, Koch Amar PS, Koch Lair PAS, Wilcick PS, Koch Lair PAS, Wilcick PS, Koch Lair PAS, Wilcick PS, Coa-Rom PS, Alero PS, Danimyai PS, Stozio PS, Danimyai PS, Stozio PS, Danimyai PS, Stozio PS, Danimyai PS, Stozio PS, Danimyai PS, Kore PS, Lalyango PS, Novoya PS, Kamguru PS, Stozio PS, Anaka PS, Anaka Central PS, Anaka PS, Anaka Central PS, Anaka PS, Stozio PS, Aparanga PS, Ortka PS, No. of student drop-out the 4 Primary Schools 600 (30 (30 (30 (30 (30 (30 (30 (30 (30 (
	grade one	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 Lii Pakiya P/S, Koch Lii 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 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) 2010 (2010 pupils enrolled in all the 44 Primary Schools recorded as dropped out: KochGoma P/S, Goma Central P/S, Koch Lia P/S, Koch Amar P/S, Koch Lia P/S, Kizito P/S, Oruka P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kizito P/S, Ongai P/S, Iebngec P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Anauru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S kulu Amuka, Lamoki P/S, Kizito Bidati P/S, Alokolum Gok P/S, Parina P/S, Alokolum Gok P/S, Parina 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	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 Liin Pakiya P/S, Koch Lila P/S, Wilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S 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, Wii Anaka P/S) 13114 (13,114 pupils enrolled in all the 44 Primary Schools recorded as dropped out: KochGoma P/S, Goma Central P/S, Koch Lain P/S, Koch Amar P/S, Koch Lain P/S, Koch Amar P/S, Koch Lain P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Paraniya P/S, St Kizito P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paninyaii P/S, St Kizito P/S, Koch Lii P/S, Kizito P/S, Kord Lii P/S, Kizito P/S, Congai P/S, Nawya P/S, Kamguru P/S, Anaka P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nuoya P/S, Kamguru P/S, Anaka P/S, Anaka Central P/S, Anaka P/S, S Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Anaka P/S, Nurongo P/S, Purongo Hill P/S, Got Ngur P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke	

2013/14 Quarter 3

85.88

UShs Thousands

Cumulative Department Workplan Performance

6. Education

No. of pupils enrolled in UPE

30000 (30,000 pupils Enrolled in all the 44 Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, 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)

25763 (25,763 pupils Enrolled in all the 44 Government aided primary schools in the district Koch Goma S/C (11) -Wiilacic P/S -Koch Lii Pakiya P/S -Koch Lii P/S -Goro P/S -Koch Goma P/S -Koch Goma Central P/S -Koch Lila P/s -Koch Amar P/S -Koch Kalang P/S -Koch Laminatoo P/S -Coroom P/S Alero S/C (15) -Alelelele P/S -Paminyai P/S -Lalar P/S -Amuru Alero P/S -Ongai P/S -St. Kizito Alero Cuku P/S -Alero P/S -Bidin P/S -St Peter's Bwobonam P/S -Kinene P/S -Nwoya P/S -Kamguru P/S

> -Lebngec P/S Anaka S/C (4) -Lamoki P/S -Alokolum Gok P/S -Agung P/S

-Lulyango P/S -Lungulu P/S

-St. Luke Tee-Olam P/S Purongo S/C (9) -Aparanga S/C -Oruka S/C

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

-Got Apwoyo P/S

Town Council (5) -Patira P/S -Anaka P/S Kulu Amuka P/S -Anaka P/S -Anaka Central P/S

-St. Kizito Bodati P/S)

2013/14 Quarter 3

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performan (Cumulative / for quantitativ	Planned)	Reasons for under / over Performance
6. Education							
Non Standard Outputs:	Initiate joint sch promote learnin to support schoo promote learnin	g, lobby partner ol activities and	Vacant positions s CAO. Initiated ju activities to pron lobbied partners support school ac promote learning	oint school note learning, like LABE to ctivities and			
Expenditure							
263101 LG Conditional	grants(current)	194,294		194,294		100.0	9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	9%
	Non Wage Rec't:	194,294	Non Wage Rec't:	194,294	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	9%
	Total	194,294	Total	194,294	Total	100.0	
3. Capital Purchase	s						
Output: Other Capi							
Non Standard Outputs:	Retention for th teachers resource		f Activity implement	ented in second	C)	Delay by the contractor to provide the details of the variations
Expenditure		-	-				
31001 Non-Residential	Buildings	10,252		14,083		137.4	-%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	10%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	
	Domestic Dev't:	10,252	Domestic Dev't:	14,083	Domestic Dev't:	137.4	
	Domestic Dev 1: Donor Dev't:	10,252	Domestic Dev i: Donor Dev't:	0	Domestic Dev't: Donor Dev't:	0.0	
	Total	10,252	Total	14,083	Total	137.4	
Output: PRDP-Clas				,			, ,
Output. I KDI -Clas	si oom consti uction	anu i chaointa	lion				
No. of classrooms rehabilitated in UPE	0 (Lobby partne more classroom		0 (Activity not p	lanned for)	C)	Delay in procurement of the contractors, Poo
No. of classrooms constructed in UPE	6 (Aparanga P/s and Bidin p/s in		C 6 (Part paid for t construction of s Aparanga P/S in and Bidin p/s in	ix classrooms at Purongo S/C		.00.00	supervision due to low staffing.
Non Standard Outputs:	Lobby partners classrooms	to rehabilite mo	re Lobbying partne more classrooms				
Expenditure							
231001 Non-Residential	Buildings	147,000		49,022		33.3	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
	Domestic Dev't:	147,000	Domestic Dev't:	49,022	Domestic Dev't:	33.3	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	147,000	Total	49,022	Total	33.3	%
Output: Latrine con	struction and rehab	oilitation					
No. of latrine stances rehabilitated	90 (90 stances of latrines construct	of drainable	0 (Activity rolled	l to quarter four	.) .(00	Delay by the donor/ NUDEII to disburse

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UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,		hievement & y end of current Desc. & Location	% Performa (Cumulative n) for quantitat	/ Planned)	Reasons for under / over Performance
6. Education							
	Schools in Alere KochGoma Sub						funds.
No. of latrine stances constructed	2 (Completion of Resource centre Construction of drainable latring	through a 2 stance	stance draina washroom at	l construction of a ble latrine with Teachers Resource trict Hqts.)		100.00	
Non Standard Outputs:	Lobby partners district	tosupport the		tners to support the	he		
Expenditure							
231001 Non-Residential	Buildings	651,268		14,083		2.2	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:	17,086	Domestic Dev't:	• 14,083	Domestic Dev't:	82.4	4%
	Donor Dev't:	634,182	Donor Dev't.	. 0	Donor Dev't:	0.0)%
	Total	651,268	Total	14,083	Total	2.2	%
Output: PRDP-Lati	rine construction and	d rehabilitatior	1				
No. of latrine stances rehabilitated	0 (Cordinate wi operating in Nw fill the gap.)		0 (Activity no	ot planned for)		0	Poor supporting and to low staffing and inadequate transport
No. of latrine stances constructed	2 (Two stances latrine at Teach Centers in the D Headquarters w	ers Resource Pistrict	stances of dra Teachers Res	e completion of tw inable latrine at ource Centers in t quarters with PRI	the	100.00	means.
Non Standard Outputs:	Cordinate with p operating in Nw fill the gap.		Cordinating	with partners Nwoya District to			
Expenditure							
231001 Non-Residential	Buildings	15,206		14,083		92.6	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:	15,206	Domestic Dev't.	• 14,083	Domestic Dev't:	92.6	5%
	Donor Dev't:		Donor Dev't.	0	Donor Dev't:	0.0	0%
	Total	15,206	Total	14,083	Total	92.6	%
Output: Teacher ho	use construction and	d rehabilitatior	1				
No. of teacher houses rehabilitated	47 (2 Rehabilita of two units tead Nwoya P7 Scho County, Paibwo SFG and 45 blo houses rehabilit Anaka, Purongo Sub counties un	chers house at ool in Alero Sub or Parish under cks of teachers ated in Alero, o and KochGom	four.)	anned in quarter		.00	Delay in procurement, poor supervision due t low staffing, delay by donor/NUDEIL to disburse funds.
No. of teacher houses constructed	3 (Rollover con- block of three u- house at Purong Parish.)	nits teachers	units teachers P/S in Pabit I	for rollover of one block of the house at Purong Parish. And Staff trine at Nwoya P/	0	100.00	

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UShs Thousands

Cumulative Department Workplan Performance

6. Education

Non Standard Outputs:	Cordinate with gaps.	partners to fill th	e Cordinating with the gaps.	n partners to fil	1	
Expenditure						
231002 Residential Building	S	5,041,644		108,939		2.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Noi	n Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Da	omestic Dev't:	140,434	Domestic Dev't:	52,557	Domestic Dev't:	37.4%
	Donor Dev't:	4,901,210	Donor Dev't:	56,382	Donor Dev't:	1.2%
	Total	5,041,644	Total	108,939	Total	2.2%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Cordinate wi operating in Nw gaps.)	1	0 (Activity not pla	anned for.)		0	Delay in procurrement, poor supervision due to low staffing and
No. of teacher houses constructed	4 (2 blocks of 4 accomodation w drainable latring Alero S/C and 2	odation at Anaka	4 (Construction w and certified work blocks of 4 units accomodation wit drainable latrine a Alero S/C and 2 teachers accomod P/S in Anaka Tox	as paid for 2 of teachers h one block of at Nwoya P/S blocks of ation at Anal	of in	100.00	inadequate means of transport.
Non Standard Outputs:	Cordinate with p operating in Nw gaps.		Cordinating with operating in Nwo gaps.	•			
Expenditure	•						
231002 Residential Buildin	gs	260,930		73,345		28.1	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	· 0.0	9%
N	on Wage Rec't:	N	on Wage Rec't:	0	Non Wage Rec't:	· 0.0	9%
L	Domestic Dev't:	260,930 1	Domestic Dev't:	73,345	Domestic Dev't:	28.1	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	· 0.0	%
	Total	260,930	Total	73,345	Total	28.1	%

Function: Secondary Education 1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O 200 (level Koch Sub O

200 (200 Studentsregistered at KochGoma SSS in KochGoma Sub County, 96 students registered at Anaka Pope Paul SSS in Nwoya Town Council and 27 students registered at Alero SSS in Alero Sub County for O level exams.) 200 (114 Students registered at KochGoma SSS in KochGoma Sub County, 156 students registered at Anaka Pope Paul SSS in Nwoya Town Council and 64 students registered at Alero SSS in Alero Sub County, 12 students registered at Purongo Seed SSS in Purongo Sub County for O level exams)

100.00

Poor enrollment and retention of students in school, low staffing especially in sciences subjects.

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Cumulative Department Workplan Performance

Key Performance	Planned output a	and	Cumulative achie	vement &	% Performanc	e	Reasons for under
indicators	expenditure for Desc. & Locatio	the FY (Qty,	expenditure by er quarter (Qty, Des	nd of current	(Cumulative / I	Planned)	/ over Performance
6. Education					·		
No. of students passing O level	KochGoma SS Sub County, 96 registered at Ar SSS in Nwoya and 27 students	i students laka Pope Paul Town Council registered at lero Sub County	346 (114 Studer KochGoma SSS Sub County, 156 registered at Ana SSS in Nwoya T 64 students regis SSS in Alero Su students register Seed SSS in Pur for O level exam	in KochGoma 5 students 1 ka Pope Paul 2 own Council a 2 stered at Alero 2 b County, 12 2 ed at Purongo 2 ongo Sub Cour	nd	73.00	
No. of teaching and non teaching staff paid	at KochGoma S Sub County, 26 Anaka Pope Pa Town Council,	ul SSS in Nwoya 19 Teachers at lero Sub County	Sub County, 22	in KochGoma teachers at 1 SSS in Nwoy nd 19 Teachers Alero Sub	a	3.75	
Non Standard Outputs:	the 4 Secondary SSS in Alero S/ SSS in Koch G Purongo Seed S S/C and Pope P	oma SSS, SSS in Purongo	Alero, KochGon Town Council ir status and condu payroll in the first	ary schools in na and Nwoya norder to update act reaccessing of	•		
Expenditure	-						
221406 Secondary Teache	ers' Salaries	588,926		535,086		90.9	%
	Wage Rec't:	588,926	Wage Rec't:	535,086	Wage Rec't:	90.9	%
Ν	lon Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
i	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	588,926	Total	535,086	Total	90.99	0
2. Lower Level Service	es						
Output: Secondary Ca	apitation(USE)(Ll	LS)					
No. of students enrolled in USE	USE Capitation Secondary scho over 2,500 stud USEand ensure	Grants to the 3 ols to support ents enrolled for transparency and of funds in Alero,	· · ·	and disbursed Grants to the 3 ols to support ents enrolled for transparency ty of funds in		1	Low enrollment and retention of students in schools, low staffing especially for science subjects.
Non Standard Outputs:	to the 4 Second ensure transpar	ency and of funds in Alero,	,	ols to support nts enrolled for l transparency ty of funds in			

Alero, KochGoma and Nwoya

Town Council.

Expenditure

Council.

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Non Wag Domestii Dono 3. Capital Purchases Output: Teacher house constructed teach Alere Non Standard Outputs: Lobb Expenditure 231002 Residential Buildings Wag Non Wag Domestii Dono Function: Education & Sports M 1. Higher LG Services Output: Education Managem Non Standard Outputs: Pay s proci trans static and t	ge Rec't: ge Rec't: ic Dev't: or Dev't: Total truction Completion of	204,800 204,800 204,800	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	169,728 0 169,728 0 0 169,728	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	82.9% 0.0% 82.9% 0.0% 0.0%
Wag Non Wag Domesti Dono <u>3. Capital Purchases</u> Output: Teacher house constr No. of teacher houses 1 (Co constructed teach Alere Non Standard Outputs: Lobt <i>Expenditure</i> 231002 Residential Buildings Wag Non Wag Domesti Dono Function: Education & Sports M <u>1. Higher LG Services</u> Output: Education Managem Non Standard Outputs: Pay s proct trans static and t	ge Rec't: ge Rec't: ic Dev't: or Dev't: Total truction Completion of thers house of ro SSS in A	204,800 204,800	Non Wage Rec't: Domestic Dev't: Donor Dev't:	0 169,728 0 0	Non Wage Rec't: Domestic Dev't: Donor Dev't:	0.0% 82.9% 0.0%
Non Wag Domestii Dono <u>3. Capital Purchases</u> Output: Teacher house constri No. of teacher houses 1 (Cr constructed teach Alerr Non Standard Outputs: Lobb Expenditure 231002 Residential Buildings Wag Non Wag Domestii Dono Function: Education & Sports M <u>1. Higher LG Services</u> Output: Education Managem Non Standard Outputs: Pay s proce trans static and t	ge Rec't: ic Dev't: or Dev't: Total truction Completion of thers house of ro SSS in A	204,800	Non Wage Rec't: Domestic Dev't: Donor Dev't:	169,728 0 0	Non Wage Rec't: Domestic Dev't: Donor Dev't:	82.9% 0.0%
Non Wag Domestii Dono <u>3. Capital Purchases</u> Output: Teacher house constri No. of teacher houses 1 (Cr constructed teach Alerr Non Standard Outputs: Lobb Expenditure 231002 Residential Buildings Wag Non Wag Domestii Dono Function: Education & Sports M <u>1. Higher LG Services</u> Output: Education Managem Non Standard Outputs: Pay s proce trans static and t	ge Rec't: ic Dev't: or Dev't: Total truction Completion of thers house of ro SSS in A	204,800	Non Wage Rec't: Domestic Dev't: Donor Dev't:	169,728 0 0	Non Wage Rec't: Domestic Dev't: Donor Dev't:	0.0%
3. Capital Purchases Output: Teacher house constructed No. of teacher houses 1 (C. constructed teach Alere Non Standard Outputs: Lobb Expenditure 231002 Residential Buildings Wag Non Wag Domo Wag Non Wag Domostin Domo Tomo Function: Education & Sports M 1. Higher LG Services Output: Education Managem Non Standard Outputs: Pay : Non Standard Outputs: Pay : procc trans static and tomostatic Expenditure Static	or Dev't: Total truction Completion of thers house of ro SSS in A	, 	Donor Dev't:	0	Donor Dev't:	
3. Capital Purchases Output: Teacher house constr No. of teacher houses 1 (Constructed teach Alere) Non Standard Outputs: Lobb Expenditure 231002 Residential Buildings Wag Non Wag Domestic Dono Function: Education & Sports M 1. Higher LG Services Output: Education Managem Non Standard Outputs: Pay sproce transs static and the second sec	Total truction Completion of thers house of ro SSS in A	, 				0.0%
Output: Teacher house construints No. of teacher houses 1 (C constructed teach Alero Non Standard Outputs: Lobb Expenditure 231002 Residential Buildings Wag Non Wag Domesti Dono Function: Education & Sports M 1. Higher LG Services Output: Education Managem Non Standard Outputs: Pay s proct trans static and t	t ruction Completion of thers house of ro SSS in A	, 	Total	169,728	Total	
Output: Teacher house construints No. of teacher houses 1 (C constructed teach Alero Non Standard Outputs: Lobb Expenditure 231002 Residential Buildings Wag Non Wag Domesti Dono Function: Education & Sports M 1. Higher LG Services Output: Education Managem Non Standard Outputs: Pay s proct trans static and t	Completion of thers house of ro SSS in Al	of one block of			- 0 000	82.9%
Output: Teacher house constructed 1 (C No. of teacher houses 1 (C constructed teach Non Standard Outputs: Lobb Expenditure 231002 Residential Buildings Wag Non Wag Domestii Dono Function: Education & Sports M 1. Higher LG Services Output: Education Managem Non Standard Outputs: Pay s Non Standard Outputs: Pay s proct trans static and t Static Static Expenditure Expenditure Static	Completion of thers house of ro SSS in Al	of one block of				
constructed teach Alero Non Standard Outputs: Lobb Expenditure 231002 Residential Buildings Wag Non Wag Domesti Dono Function: Education & Sports M <u>1. Higher LG Services</u> Output: Education Managem Non Standard Outputs: Pay s proct trans static and t	thers house of ro SSS in A	of one block of				
Expenditure 231002 Residential Buildings Wag Non Wag Domesti Dono Function: Education & Sports M 1. Higher LG Services Output: Education Managem Non Standard Outputs: Pay s proci trans static and t	by partners	constructed at lero Sub County.		onstructed at ero Sub County.		0.00 delay by the contracto in the implementation, Poor supervision due to low staffing.
231002 Residential Buildings Wag Non Wag Domesti Dono Function: Education & Sports M 1. Higher LG Services Output: Education Managem Non Standard Outputs: Pay s proct trans static and t		to fill the gap	Lobby partners t	o fill the gap.		to low starting.
Wag Non Wag Domestic Dono Function: Education & Sports M <u>1. Higher LG Services</u> Output: Education Managem Non Standard Outputs: Pay s procutrans static and t						
Non Wag Domesti Dono Function: Education & Sports M 1. Higher LG Services Output: Education Managem Non Standard Outputs: Pay s proct trans static and t		37,000		31,450		85.0%
Domestic Dono Function: Education & Sports M <u>1. Higher LG Services</u> Output: Education Managem Non Standard Outputs: Pay s proc trans static and t	ge Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Expenditure	ge Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Function: Education & Sports M 1. Higher LG Services Output: Education Managem Non Standard Outputs: Pay: proct proct static and f	ic Dev't:	37,000	Domestic Dev't:	31,450	Domestic Dev't:	85.0%
1. Higher LG Services Output: Education Managem Non Standard Outputs: Pay s proct trans static and t	or Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
1. Higher LG Services Output: Education Managem Non Standard Outputs: Pay s proct trans static and t	Total	37,000	Total	31,450	Total	85.0%
Output: Education Managem Non Standard Outputs: Pay: procutrans static and t	1anagemen	t and Inspection	n			
Non Standard Outputs: Pay s proce trans static and n						
proci trans static and r <i>Expenditure</i>	nent Servic	es				
•	cure fuel and sport means	luct inspection	Paid salaries, Pa procureed fuel at hired transport n stationery, condu inspection and re council. Implement school campaign community enga retention of child	nd lubricants, neans, procured acted school ported to ented back to to mobilise gement in	0	Low staffing level, inadequate transport means, poor road infrastructures limiting access to some schools low pupils enrolments high level of drop outs and low rtention especially the girls, negative attitude of parents againist attending schools.
•						attending benoois.
211101 General Staff Salaries		26,256		16,122		61.4%
211103 Allowances		2,100		2,120		100.9%
221014 Bank Charges and other E related costs	Bank	550		142		25.7%
224002 General Supply of Goods Services	and	521,307		60,762		11.7%
227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles		2,000 600		2,572 590		128.6% 98.3%

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Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performanc (Cumulative / l for quantitative	Planned)	Reasons for under / over Performance
6. Education							
	Wage Rec't:	26,256	Wage Rec't:	16,122	Wage Rec't:	61.4	%
1	Von Wage Rec't:	10,500	Non Wage Rec't:	5,423	Non Wage Rec't:	51.7	%
	Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:	521,307	Donor Dev't:	60,762	Donor Dev't:	11.7	%
	Total	558,063	Total	82,307	Total	14.7	%
Output: Monitoring a	and Supervision of	Primary & sec	condary Education				
No. of secondary schools inspected in quarter	4 (KochGoma S KochGoma Sub Paul VI SSS at Council and Ald Sub County)	County, Pope Nwoya Town	4 (1 in Alero Sub Anaka Sub Coun Goma Sub Count school in Puronge	ty+ 1 in Koch ty and one seed			Low staffing and inadequate means of transport.
No. of tertiary institutions inspected in quarter	•		0 (Cordinated win support the distric the establishment schools in Nwoya County.)	et in initiating of technical	0		
No. of inspection reports provided to Council	4 (Conduct qua of the 44 Prima Secondary Scho provided quarte Council.)	ry schools and 4 ols and reports		presented to	1	00.00	
No. of primary schools inspected in quarter	44 (15 Schools County, 6 Scho county, 11 Scho KochGoma Sub Schools in Puro and 3 Schools in Council primary secondary schoo lero and Purong	ols in Anaka Su ools in o County, 9 ngo Sub county n Nwoya Town y schools and ols in Koch gom	whole District- 9 Purongo S/C, 06 Anaka S/C, 15 S S/C, 11 Schools i S/C and 3 School	ring done in the Schools in Schools in chools in Alero n Koch Goma	6	00.00	
Non Standard Outputs:	Carry out monit supervision in th counties+town of Government pri secondary schoo partners to prov inspection.	coring and ne District,Sub- council mary and ols. Lobby	Carried out moni supervision in the Counties+ 1 Tow cover all the Gov and secondary scl	e District, 4 Sub n council to ernment primar			
Expenditure	*						
211103 Allowances		6,155		4,222		68.6	%
221011 Printing, Statione Photocopying and Binding	•	1,000		1,064		106.4	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
1	Von Wage Rec't:	11,155	Non Wage Rec't:	5,286	Non Wage Rec't:	47.4	%
	Domestic Dev't:	18,000	Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	29,155	Total	5,286	Total	18.1	%

1. Higher LG Services

Output: Special Needs Education Services

2013/14 Quarter 3

27.4% 67.4% N/A

190.0%

224002 General Supply of Goods and 600 1 Services Wage Rec't: Wage Rec't: Wage Rec't: 900 Non Wage Rec't: 4 Domestic Dev't: Domestic Dev't: Donor Dev't: Donor Dev't: Total 900 Total 4 Confirmation by Head of Department Name : Si	;			JShs Thousands
No. of children accessing SNE facilities 120 (30 in Alero Sub County, 30 In Anaka Sub County, 30 in KochGoma Sub County, 30 in No. of SNE facilities 147 (21 in Alero Sub County, 10 In Anaka Sub County, 30 in KochGoma Sub County) No. of SNE facilities 5 (One in each of the Sub counties of Alero, Anaka, KochGoma, Purongo and Nwoya Town Council) 0 (Activity rolled to the 10 guarter) Non Standard Outputs: lobby support District, sub- couties and town council 0 (Activity rolled to the nex couties and town council Expenditure 300 3 224002 General Supply of Goods and Services 300 3 224002 General Supply of Goods and Services 600 Wage Rec't: Wage Rec't: Domestic Dev't: Donor Dev't: Domestic Dev't: Donor Dev't: Domestic Dev't: Donor Dev't: Name :	rent		aance re / Planned) ative outputs	Reasons for under / over Performance
SNE facilities In Anaka Sub County, 30 in KochGoma Sub County and 30 in Purongo Sub County) In Anaka Sub County, 1 KochGoma Sub County) No. of SNE facilities operational 5 (One in each of the Sub counties of Alero, Anaka, KochGoma, Purongo and Nwoya Town Council) 0 (Activity rolled to the reprint quarter) Non Standard Outputs: lobby support District, sub- couties and town council 0 (Activity rolled to the new couties and town council) Expenditure 300 3 224002 General Supply of Goods and Services 600 1 Wage Rec't: Wage Rec't: Domor Dev't: Domestic Dev't: Domor Dev't: 0 Domestic Dev't: Domestic Dev't: Donor Dev't: Domestic Dev't: Donor Dev't: 4 Confirmation by Head of Department Si Title : District, Urban and Community Access Roads 1 <i>I. Higher LG Services</i> 0 Staff salaries paid, Staff facilitated to perform, Staff salaries paid for thm months, Staff facilitated				
operational counties of Alero, Anaka, KochGoma, Purongo and Nwoya Town Council) Non Standard Outputs: lobby support District, sub-couties and town council Expenditure 211103 Allowances 300 224002 General Supply of Goods and 600 1 Services Wage Rec't: Wage Rec't: Non Wage Rec't: 900 Non Wage Rec't: Non Wage Rec't: Domestic Dev't: Domestic Dev't: Donor Dev't: Donor Dev't: Total Activity rolled to the next Si Confirmation by Head of Department Si Name :	in 40 in		122.50	Lack of special needs instructors in the district to support the identified cases.
couties and town council Expenditure 211103 Allowances 300 224002 General Supply of Goods and 600 Services Wage Rec't: Wage Rec't: 900 Non Wage Rec't: 900 Non Wage Rec't: Domestic Dev't: Domor Dev't: Domor Dev't: Donor Dev't: Donor Dev't: Total 900 Total <	ext		.00	
211103 Allowances 300 3 224002 General Supply of Goods and 600 1 Services Wage Rec't: Wage Rec't: Nage Rec't: Non Wage Rec't: 900 Non Wage Rec't: 4 Domestic Dev't: Domor Dev't: Donor Dev't: 4 Confirmation by Head of Department 4 Name :	t quart	er		
224002 General Supply of Goods and 600 1 Services Wage Rec't: Wage Rec't: Non Wage Rec't: 4 Non Wage Rec't: 900 Non Wage Rec't: 4 Domestic Dev't: Domestic Dev't: Donor Dev't: 4 Confirmation by Head of Department 4 4 Name :				
Services Wage Rec't: Wage Rec't: Wage Rec't: 4 Non Wage Rec't: 900 Non Wage Rec't: 4 Domestic Dev't: Domor Dev't: Donor Dev't: 4 Confirmation by Head of Department 4 Name :	000		1000.0)%
Non Wage Rec't: 900 Non Wage Rec't: 4 Domestic Dev't: Domor Dev't: Donor Dev't: 5 Total 900 Total 4 Confirmation by Head of Department Si 5 Name :	385		230.8	3%
Domestic Dev't: Domor Dev't: Donor Dev't: Donor Dev't: Donor Dev't: Total 900 Total 4 Confirmation by Head of Department Name : Si Si Title :	0	Wage Rec	<i>'t:</i> 0.0)%
Donor Dev't: Donor Dev't: Total 900 Total 4 Confirmation by Head of Department Si Name :	385	Non Wage Rec	't: 487.2	2%
Total 900 Total 4 Confirmation by Head of Department Si Name : Si Title : D Title : D Za. Roads and Engineering Function: District, Urban and Community Access Roads 1. Higher LG Services Output: Operation of District Roads Office	0	Domestic Dev	<i>'t:</i> 0.0)%
Confirmation by Head of Department Name : Si Title : D 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, months, Staff facilitated	0	Donor Dev	<i>'t:</i> 0.0)%
Name : Si Title : D 7a. Roads and Engineering D Function: District, Urban and Community Access Roads 1 1. Higher LG Services Output: Operation of District Roads Office Non Standard Outputs: Staff salaries paid, Staff facilitated to perform, months, Staff facilitated	385	Tota	al 487.2	%
Title :				
7a. Roads and Engineering Function: District, Urban and Community Access Roads I. Higher LG Services Output: Operation of District Roads Office Non Standard Outputs: Staff salaries paid, Staff facilitated to perform, months, Staff facilitated	gn &	: Stamp :		
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, months, Staff facilitated	ate			
Output: Operation of District Roads Office Non Standard Outputs: Staff salaries paid, Staff facilitated to perform, months, Staff facilitated				
Non Standard Outputs: Staff salaries paid, Staff Staff Staff salaries paid for the facilitated to perform, months, Staff facilitated				
facilitated to perform, months, Staff facilitated			0	
maintained, district roads committees meetings held. 4 quarterly reports and accountabilities submitted to the head quarters and uganda roads Photocopier and comput maintained, three district committees meetings hel Second quarter reports a accountabilities submitted head quarters and uganda roads	o hs, rs roads l. id		0	Lack of transport facilities, Inadequate staff, lack of office space and office facilities, Inadequate funding.

		1 0	
Expenditure			
211101 General Staff Salaries	25,353	6,957	
211103 Allowances	11,620	7,836	
221008 Computer Supplies and IT	0	2,825	
Services			
221009 Welfare and Entertainment	100	190	

2013/14 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

. Roads and Engineering 7**a**

Total	95,916	Total	44,361	Total	46.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:	64,853	Domestic Dev't:	36,085	Domestic Dev't:	55.6%
Non Wage Rec't:	5,710	Non Wage Rec't:	1,319	Non Wage Rec't:	23.1%
Wage Rec't:	25,353	Wage Rec't:	6,957	Wage Rec't:	27.4%
228003 Maintenance Machinery, Equipment and Furniture	18,000		5,325		29.6%
228002 Maintenance - Vehicles	16,053		320		2.0%
227004 Fuel, Lubricants and Oils	16,780		16,512		98.4%
222001 Telecommunications	0		60		N/A
221014 Bank Charges and other Bank related costs	160		369		231.0%
221011 Printing, Stationery, Photocopying and Binding	3,100		3,968		128.0%

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs Purongo, and KochGoma Sub Counties and 55 bottle necks removed from community roads.)		42 (42 Km of CAR routinely maintained in Alero, Anaka, Purongo and KochGoma Subcounties.)			76.36	Delay in the recruitment and appointment of the road gangs by the District Engineer.	
Non Standard Outputs:	District roads are motorable throughout the year by two wheeled vehicles		Monitoring, supervision and survey of roads to be maintained ongoing.				
Expenditure							
263204 Transfers to other gov't 27, units(capital)		27,297	27,299			100.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.	0%
Non Wage Rec't:		Λ	lon Wage Rec't:	0	Non Wage Rec't:	0.	0%
Domestic Dev't:		27,297	Domestic Dev't:	27,299	Domestic Dev't:	100.0%	
Donor Dev't:			Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	27,297	Total	27,299	Total	100.0%	
Output: Urban unpaved roads rehabilitation (other)							
Length in Km of urban unpaved roads rehabilitated	4 (4 Km of urban unpaved road periodically maintained in Anaka Town Council and install culverts along Anaka TC to Amuru TC Road.)		4 (4 Km of urban unpaved road periodically maintained in Anaka Town Council and installed 4 culverts along Anaka TC to Amuru TC Road.)			100.00	Lack of staff, equipments and office accomodation, delay in procurement of service providers.
Non Standard Outputs: Lobby partners to fill the gaps		Activity ongoing.					
Expenditure							
263312 Conditional transfers to Road64,000Maintenance		32,143		50.2%			

2013/14 Quarter 3

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performand (Cumulative / 1 for quantitativ	Planned)	Reasons for under / over Performance
7a. Roads and	Engineeri	ıg					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
Λ	lon Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.09	%
i	Domestic Dev't:	64,000	Domestic Dev't:	32,143	Domestic Dev't:	50.29	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	64,000	Total	32,143	Total	50.2%	6
Output: District Road	ls Maintainence (U	RF)					
Length in Km of District roads periodically maintained	238 (238 km of maintained in th of Alero, Anaka Purongo under t grant)	e Sub Counties , Kochgoma and	234 (234 km of 1 maintained in the of Alero, Anaka, Purongo under th Fund grant.)	e Sub Counties Kochgoma and		6 2 0	Lack of staff, equipments and office accomodation and delay in the procurement process.
Length in Km of District roads routinely maintained	238 (238 km of maintained in th of Alero, Anaka Purongo under t grant)	e Sub Counties , Kochgoma and	234 (234 km of maintained in the of Alero, Anaka, Purongo under th Fund grant.)	e Sub Counties Kochgoma and		8.32	
No. of bridges maintained	0 (Lobby partne the district to su maintenance of	pport the	0 (Activity not pl	lanned for.)	0		
Non Standard Outputs:	culvert installed T.C Amuru T.		Activity rolled to	quarter four.			
Expenditure							
263201 LG Conditional gr	rants(capital)	203,984		25,802		12.69	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
Λ	lon Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.09	%
	Domestic Dev't:	203,984	Domestic Dev't:	25,802	Domestic Dev't:	12.69	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	203,984	Total	25,802	Total	12.6%	6

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	35 (Opening of 35 Km Nyamokino to Lake Rubi Community road in Alero Sub County, Paibwor Parish under PRP funding. Form and train the road user commitees to ensure they are functional.)	35 (Opening of 35 Km Nyamokino to Lake Rubi Community road in Alero Sub County, Paibwor Parish under PRDP funding ongoing. Formed and trained the road user commitees to ensure they are functional.)	100.00 Lack of staff, equipments and office accomodation and delay in the procurement process.
Lengths in km of community access roads maintained	0 (Cordinate with partners operating in Nwoya to fill the gaps.)	0 (Activity rolled to quarter four.)	0
No. of Bridges Repaired	0 (Lobby partners to fill the gaps)	0 (Activity rolled to quarter four.)	0
Non Standard Outputs: Sensitize communities to support the projects in Alero Sub county. Cordinate with community leaders to resolve land problem		Activity rolled to quarter four.	
Expenditure			
263201 LG Conditional gra	ants(capital) 395,045	248,735	63.0%

2013/14 Quarter 3

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	d of current	% Performance (Cumulative / Pla for quantitative of	· · · · · · · · · · · · · · · · · · ·
7a. Roads and	l Engineeri	ng				'
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	395,045	Domestic Dev't:	248,735	Domestic Dev't:	63.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	395,045	Total	248,735	Total	63.0%
Function: District Eng	ineering Services					
1. Higher LG Servic						
Output: Buildings M	Iaintenance					
Non Standard Outputs:	Administrative buildings/Engin at the District H		Engineering Bu District Hqts ma cleaners and one attendant.	intained by two	0	Delay in the initiation of recruitment of cleaners under petty contracts by the District Engineer.
Expenditure		2 (7 4		0.16		25 (0)
228001 Maintenance - C	livil	2,654		946		35.6%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	1,500	Non Wage Rec't:	331	Non Wage Rec't:	22.1%
	Domestic Dev't:	1,154	Domestic Dev't:	615	Domestic Dev't:	53.3%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	2,654	Total	946	Total	35.6%
3. Capital Purchase	s					
Output: Buildings &	Contractor Other Structures (Administrative				
Non Standard Outputs:	Completion of I the District Eng under unspent b NUDEIL.	ineering Block	f Completed the Rehabilitation of the District Engineering Block under unspent balances from NUDEIL.		0	The defect liability period not yet expited and retention cannot be paid.
Expenditure						
231001 Non-Residential	Buildings	761,772		417,696		54.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	761,772	Donor Dev't:	417,696	Donor Dev't:	54.8%
	Total	761,772	Total	417,696	Total	54.8%
Confirmation	by Head of D	epartmen	t			
Name :				Sign &	Stamp :	
Title :				Date		

7b. Water

Function: Rural Water Supply and Sanitation

2013/14 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Salary paid for 2 and ADWO at th headquarters,Fac DWSSCG at dis displaying notice counties, official District.	the district cilitation of strict level, es at sub-	small office equip cleaning and corr Repaired and ser and 2 motorcycle months, Provided lubricants to wate	0 Paid salaries, Procurement of small office equipments, office cleaning and compound cleaning. Repaired and serviced 1 vehicle and 2 motorcycles during 6 months, Provided fuel and lubricants to water office staff for 6 months. Submitted report to line min			Lack of transport facilities, Inadequate office space and office facilities, under staffing in the sector, inadequate funding for water and snatation activities.
Expenditure							
211101 General Staff Salari	es	25,353		3,822		15.1	%
211103 Allowances		1,850		600		32.4	%
224002 General Supply of C Services	Goods and	12,340		16,968		137.5	%
227004 Fuel, Lubricants and	d Oils	2,000		1,500		75.0	%
	Wage Rec't:	25,353	Wage Rec't:	3,822	Wage Rec't:	15.1	%
No	n Wage Rec't:	4,850	Non Wage Rec't:	2,100	Non Wage Rec't:	43.3	%
De	omestic Dev't:	19,040	Domestic Dev't:	16,968	Domestic Dev't:	89.1	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	49,243	Total	22,890	Total	46.5%	/0

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	13 (1 Oruka village Pawatomero, 1 Job "A" Patira, 1Pabit Parish Lagazi village all in Purongo Subcounty, 1 Gonycogo Kal B, 1 Ogello Centre in Lii parish all in Koch Goma Sub county,)	13 (1 Oruka village Pawatomero, 1 Job "A" Patira, 1 Pabit Parish Lagazi village all in Purongo Subcounty, 1 Gonycogo Kal B, 1 Ogello Centre in Lii parish all in Koch Goma Sub county,)	100.00	In adequate funding, under staffing, lack of transport facilities.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Activity not planned for)	0 (Activity not planned for)	0	
No. of water and Sanitation promotional events undertaken	26 (Purongo and Kochgoma sub counties)	17 (11 in Purongo and 6 in Kochgoma sub counties)	65.38	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water,	0 (Activity not planned for.)	0 (Activity not planned for)	0	

promoting water, sanitation and good hygiene practices

2013/14 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative / Pla) for quantitative of		Reasons for under / over Performance
7b. Water			·			<u>.</u>	
No. of water user committees formed.	13 (1 Oruka vill Pawatomero, 1 1Pabit Parish La in Purongo Sube Gonycogo Kal F Centre in Lii pau Goma Sub coun Agung Pabali in Subcounty)	lob "A" Patira, agazi village all county, 1 8, 1 Ogello rish all in Koch ty, Opokrom and	 13 (1 Oruka villa 1 Job "A" Patira, Lagazi village all Subcounty, 1 Go Ogello Centre in Koch Goma Sub Opokrom and Ag Anaka Subcounty 	1 Pabit Parish in Purongo nycogo Kal B, Lii parish all ir county, gung Pabali in	1).00	
Non Standard Outputs:	Cordinate with gaps.	partners to fill the	e Activity ongoing headquarters.	at the district			
Expenditure							
211103 Allowances		16,222		10,311		63.6%	6
227004 Fuel, Lubricants	and Oils	7,230		4,200		58.1%	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	6
	Domestic Dev't:	23,904	Domestic Dev't:	14,511	Domestic Dev't:	60.7%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	23,904	Total	14,511	Total	60.7%	Ó
Output: Promotion	of Sanitation and Hy	giene					
Non Standard Outputs:	Planning 4 Advest subcounty and wincluding Planni meeting at Distr TSU2 and exten	illage level; ng advocacy ict level with	t Local Leaders ser planning cycle or sanitation fcilities committees forme on operation and safe water source environment in A Purongo Sub cou Headquarters).	n water and s, Water user ed and sensitise maintenance o s Hygieneic lero, Anaka an	f	u	n adequate funding, inder staffing, lack of ransport facilities.
Expenditure							
211103 Allowances		25,845		13,000		50.3%	
227004 Fuel, Lubricants	and Oils	3,000		2,000		66.7%	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
	Non Wage Rec't:	23,000	Non Wage Rec't:	15,000	Non Wage Rec't:	65.2%	ó
	Domestic Dev't:	5,845	Domestic Dev't:	0	Domestic Dev't:	0.0%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
		28,845					

Output: Other Capital

Delay in the initiation of procurement by the District Water Officer. This projects are under LGMSD funding and are subject to the normal proceedures.

0

2013/14 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Pl for quantitative	anned) / c	easons for under wer Performance
7b. Water						· ·	
Non Standard Outputs:	Construction or boreholes unde Kulu Amuka P Anaka Town C Alero Health C Sub-county	r LGMSD at rimary School	Part paid for the two deep borehol LGMSD at Kulu School Anaka To at Alero Health O Alero Sub-county shall be paid afte the defect liabilit	es under Amuka Primar own Council an Centre III in y. Retention r the expiry of			
Expenditure							
231007 Other Structures		64,321		34,634		53.8%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	64,321	Domestic Dev't:	34,634	Domestic Dev't:	53.8%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	64,321	Total	34,634	Total	53.8%	
Output: Borehole dr	illing and rehabilit	ation					
No. of deep boreholes drilled (hand pump, motorised)	38 (1 Oruka village Pawatomero, 1 Job "A" Patira, 1Pabit Parish Lagazi village all in Purongo Subcounty, 1 Gonycogo Kal B, 1 Ogello Centre in Lii parish all in Koch Goma Sub county, Opokrom and Agung Pabali in Anaka Subcounty. And 31 Boreholes constructed under NUDEIL in Alero, Anaka, KochGoma and Purongo Sub Counties.)		Goma Sub count Agung Pabali in Subcounty.)	les: 1 Oruka ero, 1 Job "A" rish Lagazi ongo Subcounty B, 1 Ogello ish all in Koch y, Opokrom and Anaka	d	of th proc Wat in th func	ay in the initiation the procurement tess by the Distric er Officer. Delay the release of ling from NUDE
No. of deep boreholes rehabilitated	boreholes rehat NUDEIL in Al KochGoma and Counties. Com	ab county. And 3 bilitated under ero, Anaka, 1 Purongo Sub pletion of the of 11 boreholes i d Purongo		l to quarter four	.) .00		
Non Standard Outputs:	Local Leaders planning cycle sanitation fcilit committees for	sensitised on the on water and ies, Water user med and sensitise ad maintenance of		quarter four.			
Expenditure							
31007 Other Structures		1,609,240		150,637		9.4%	
	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:	160,252	Domestic Dev't:	150,637	Domestic Dev't:	94.0%	
	Donor Dev't:	1,448,988	Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	1,609,240	Total	150,637	Total	9.4%	

2013/14 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

Confirmation by Head of Department

Name :	Sign & Stamp :
Title :	Date

a.

0 04

8. Natural Resources

Function: Natural Resources Management 1. Higher LG Services **Output: District Natural Resource Management** 0 1. Lack of funds to the department given the Non Standard Outputs: Members of staff capacitated to Staff have the capacity to narrow local revenue implement their mandates. implement their mandates at the base in the district. district headquarters and the Procured one digital camera 2. Inadequate office LLGs. One digital camera under unspent balances. Procured accomodation procured under PRDP unspent one laptop computer under local 3. Low staffing in the balances revenue. department 4. Low community participation Expenditure 221008 Computer Supplies and IT 200 2,650 1325.0% Services 221012 Small Office Equipment 1.070 700 65.4% 221014 Bank Charges and other Bank 150 52.0% 78 related costs 0.0% 0 Wage Rec't: 0 Wage Rec't: Wage Rec't: Non Wage Rec't: 2,872 Non Wage Rec't: 2,728 Non Wage Rec't: 95.0% Domestic Dev't: 870 Domestic Dev't: 700 Domestic Dev't: 80.5% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 3,742 Total 3,428 Total 91.6% Total **Output: Forestry Regulation and Inspection** 100.00 No. of monitoring and 4 (Anaka sub county, Alero sub 4 (Salaries paid and members of 1. Lack of funds to the compliance county,Koch Goma Sub staff have the capacity to department given the surveys/inspections county,Purongo sub county) implement their mandates in narrow local revenue undertaken Anaka sub county, Alero sub base in the district. county,Koch Goma Sub 2. Inadequate office county, Purongo sub county) accomodation 3. Low staffing in the Non Standard Outputs: Provision of seedlings (Pines) by Procured one laptop computer department tree talk to farmers groups or under Local Revenue 4. Low community individual farmers in all Sub participation counties for sustainable greener Environment Expenditure 211101 General Staff Salaries 75.0% 3,462 4,616

2013/14 Quarter 3

Cumulative Department Workplan Performance

Cumulative D	eparument v	vorkpl	all reflorm	ance			Shs Thousands
Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)		expenditure by en	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		ce Planned) ⁄e outputs	Reasons for under / over Performance
8. Natural Res	ources						
221008 Computer Supplie Services	es and IT	0		2,650		N/	A
	Wage Rec't:	4,616	Wage Rec't:	3,462	Wage Rec't:	75.09	%
Ν	Von Wage Rec't:	2,510	Non Wage Rec't:	2,650	Non Wage Rec't:	105.69	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	7,126	Total	6,112	Total	85.8%	6
Output: Monitoring a	nd Evaluation of En	vironmental	Compliance				
No. of monitoring and compliance surveys undertaken	4 (Anaka T/c Anaka S/C Alero S/C Purongo S/C Kochgoma S/C)		4 (Carried out mo enviromental con Purongo and Koc counties durring s and held meeting P Exploration and service providers	nliance in hgoma Sub second quarter with Total E & d all their	ter E &		 Lack of funds to th department given the narrow local revenue base in the district. Inadequate office accomodation Low staffing in the
Non Standard Outputs:	Carrying out Envir Education awearne		Procured one lapt under Local Reve -Sensitising the co proper liquid and management -Educating the co personal hygiene sanitation in the s -Educating the co sustainable use of	enue ommunity on d solid waste ommunity on and the surronding ommunity on			department 4. Low community participation
Expenditure							
211101 General Staff Sald	iries	4,616		5,770		125.09	%
221008 Computer Supplie Services	es and IT	100		2,650		2650.09	%
221011 Printing, Stationer Photocopying and Binding		300		203		67.79	%
	Wage Rec't:	4,616	Wage Rec't:	5,770	Wage Rec't:	125.09	%
Λ	Von Wage Rec't:	5,808	Non Wage Rec't:	2,853	Non Wage Rec't:	49.19	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	10,424	Total	8,623	Total	82.7%	6
Output: PRDP-Envir	onmental Enforceme	nt					
No. of environmental monitoring visits conducte	4 (Alero S/C d Anaka S/C Purongo S/C Koch Goma S/C)		12 (Carried out S projects under SF NUDEIL, JICA, Devpt, Rural road water grants befo implimentation Monitoring and s project to ensure	G, PRDP, LGMSD, PHC ds and Rural re upervising of			1. Lack of funds to th department given the narrow local revenue base in the district. 2. Inadequate office accomodation 3. Low staffing in the denartment

projectd to ensure Environmental

Sensitization of the community on waste management in all the LLGs. Made report to DEC and

compliances

Council.)

accomodation
 Low staffing in the department
 Low community participation

2013/14 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

Non Standard Outputs:	Alero S/C Anaka S/C Purongo S/C Koch Goma S/C		Carried out Scre projects under SI NUDEIL, JICA, Devpt, Rural roa water grants befo implimentation Monitoring and a projectd to ensur compliances Sensitization of t on w	FG, PRDP, , LGMSD, PH ads and Rural ore supervising of re Environmen	tal		
Expenditure							
224002 General Supply of C Services	Goods and	11,017		9,100		82.6%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	n Wage Rec't:	11,017	Non Wage Rec't:	9,100	Non Wage Rec't:	82.6%	
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	11,017	Total	9,100	Total	82.6%	

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)		25 (Alero S/c fou Goma S/c one cas S/c two cases.)			25.00	 Lack of funds to the department given the narrow local revenue base in the district. Inadequate office
Non Standard Outputs:	Sensitize the con incorporate part to offer support.	,	Procured two offi r the Chairman Lat the Secretary Lar one seal for authe documents. Paid the DNRO to fac performance.	nd Board and ad Board plus enticating allowances to	r		accomodation 3. Low staffing in the department 4. Low community participation 5. Land Board is new
Expenditure							
211101 General Staff Salari	es	15,332		16,328		106.5	5%
211103 Allowances		600		640		106.7	7%
221012 Small Office Equipm	nent	100		600		600.0)%
	Wage Rec't:	15,332	Wage Rec't:	16,328	Wage Rec't:	106.5	5%
No	n Wage Rec't:	2,620	Non Wage Rec't:	1,240	Non Wage Rec't:	47.3	3%
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0)%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0)%
	Total	17,952	Total	17,568	Total	97.9	°⁄o

Confirmation by Head of Department

Name :	Sign & Stamp :
Title :	Date

2013/14 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

9. Community Based Services

1. Higher LG Services							
Output: Operation of t	the Community I	Sased Sevices I	Department				
Non Standard Outputs:	Office furnitur procured at the	e and equipmen headquarter	allowances. Facil	itated staff to		the chai inadequ	partment faced lenge of late funding to ent all its
	12 Department at the District I	al meetings held Headquarter	staff meeting held	perform their roles. One quarterly staff meeting held at CBS office. 6 CDOs supported, supervised			activities.
	Departmental 1	eports and plan					
	prepared		Purongo and Koc				
	Radio Talk sho	ow held	Conducted dialou	g			
	TPC, Top Mar other coordinat attended Monitor project development p NUDEIL to su in service deliv received from a partners and ac	ion meetings ts under artners like pport the distric ery. Funds levelopment	t				
	conducive wor and quality ser rendered	king environme vice delivery	nt				
xpenditure							
11101 General Staff Salar	ries	43,597		15,332		35.2%	
11103 Allowances		1,778		710		39.9%	
21007 Books, Periodicals	and	312		320		102.6%	
lewspapers 21008 Computer Supplies ervices	and IT	500		45		9.0%	
21014 Bank Charges and elated costs	other Bank	188		605		321.5%	
24002 General Supply of ervices	Goods and	1,090,543		56,359		5.2%	
27004 Fuel, Lubricants ar	nd Oils	500		710		142.0%	
	Wage Rec't:	43,597	Wage Rec't:	15,332	Wage Rec't:	35.2%	
N	on Wage Rec't:	4,420	Non Wage Rec't:	2,390	Non Wage Rec't:	54.1%	
L	Domestic Dev't:	1,178	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:	1,090,043	Donor Dev't:	56,359	Donor Dev't:	5.2%	
	Total	1,139,238	Total	74,081	Total	6.5%	

2013/14 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

Non Standard Outputs:	36 social welfare handled and settle		Activity rolled to	o the next quar	ter.	limited traci resettlement because of p	of children
	10 children traced	and resettled				network linl areas.	
	10 community se ordersSupervised	rvice				areas.	
	8 Support superv Intitution homes a centers Conducted	und Care					
	8 court sessions Ii Gulu Districts att						
	4 children on fost order placed	er care and car	re				
	75 Child Protection members on Mo the Core Com IASCE/ MGLSD	dule 4 and 5 o petencies					
	1 functional child referral, reporting coordination mech capable of implen minimum IASC/M protection standar	and hanisms henting the MGLSD child					
Expenditure							
211103 Allowances		400		280		70.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	3,500	Non Wage Rec't:	280	Non Wage Rec't:	8.0%	
	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	3,500	Total	280	Total	8.0%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers

Fucntions strengthened in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council. Second trance disbursed to 46 Community Sub Projects under NUSAF2 and 63 new community Sub Projects funded under NUSAF 2. Drilling of 10 deep boreholes completed under JICA)

9 (Community Development

8 (Paid staff salaries. Supported the activities of 8 CDOs and ACDOs in Alero, Anaka, Purongo, and Goma sub counties and Nwoya Town council. Disbursed second tranche and monitored and supervised the implementation of the 46 NUSAF Community Sub Projects. Disbursed funds for the 5 CDD projects to all the 4 Sub counties and 1 town council.) 88.89

Inadequate funding affected the implementation of all the planned activities.

2013/14 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

Non Standard Outputs:	9 community of officers activiti coounties of N District Supported	ies in all the sub	Carried out BD promted GBV a based justice in one Town coun	and community all the LLgs an			
	65community committees and committees tra source manage	d sanitation					
	hygieneimprov	vement	20				
	community aw on human righ conducted	vareness campaig ts	gn				
		20	00				
	community groups Formed and						
	register						
		ent programmes and policies (8,				
		DP, Community	7				
	Mobilization a	nd Empowerme					
	Strategies) disseminated						
			2				
	LED generated supported	l initiatives	0				
	CDD projects a countiessuppor	at sub	0				
Expenditure							
211101 General Staff Salar	ries	8,061		8,476		105.2%	
224002 General Supply of Services	Goods and	2,749,376		1,645,306		59.8%	
	Wage Rec't:	8,061	Wage Rec't:	8,476	Wage Rec't:	105.2%	
N	on Wage Rec't:	2,460	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
L	Domestic Dev't:	2,340,000	Domestic Dev't:	1,628,230	Domestic Dev't:	69.6%	
	Donor Dev't:	407,996	Donor Dev't:	17,076	Donor Dev't:	4.2%	
	Total	2,758,517	Total	1,653,782	Total	60.0%	

No. FAL Learners Trained 850

850 (Fal classes and activities supported. In Alero, Anaka, Purongo, and Koch goma sub counties and Anaka Town council) 340 (FAL classes conducyed for 340 FAL learners from Purongo and Anaka Sub Counties and provided with instructional materials in 2 Sub Counties.) Inadequate funding affected the implementation of planned activities.

40.00

2013/14 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

J. Community	Dubtu Derri						
Non Standard Outputs:	10 FAL classes es provided with ins materials in all Su	ructional	Enrolment conduct and Kochgoma Su 400 learners to be classes.	b Counties f			
	850 FAL learners FAL programme	enrolled in to					
	4 FAL review med conduct	etings					
	FAL Proficiency administered	Exam					
	16 monitoring and supervision of FA programme conducted						
	30 training of FAI FAL modules conducted IGA support to in Learners provided	structors and	n				
Expenditure							
224002 General Supply Services	of Goods and	5,449		3,352		61.	5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.	0%
	Non Wage Rec't:	5,449	Non Wage Rec't:	3,352	Non Wage Rec't:	61.	5%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.	0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.	0%
	Total	5,449	Total	3,352	Total	61.5	5%
Output: Children ar	d Youth Services						
No. of children cases (Juveniles) handled and settled	30 (Children and supported in Alerc Purongo, and Koo counties and Nwo council under UN	o, Anaka, ch goma sub ya Town	Children and yout targeting 44 benef supported in Alere	h activities fitiaries o, Anaka, ch goma sub ya Town		46.67	Inadequate funding and delayed disbursement by UNICEF affected the implimenetation of planned activirties.
Non Standard Outputs:	Children and You services establishe integrated in suffic Alero, Anaka, Pur Koch goma sub co Nwoya Town cou	d and eient quality in ongo, and punties and	Children and You services establishe	th friendly ed and cient quality rongo, and punties and			

Expenditure

221002 Workshops and Seminars

22,039

32,000

68.9%

2013/14 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

	Non Wage Rec't:	1	Von Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:	77,752	Donor Dev't:	22,039	Donor Dev't:	28.3%	
	Total	77,752	Total	22,039	Total	28.3%	
Output: Support to	Youth Councils						
No. of Youth councils supported	6 (operation of 0 secretariats of N Strengthened. 50 handled in Alero Purongo, and K counties and An council)	woya District) Juvenile cases), Anaka, och goma sub	1 (Facilitated the chairperson and Council secretar perform their dut cases handled in . Purongo, and Ko counties and Ana council)	District Youth iat of Nwoya to ies.44 Juvenile Alero, Anaka, och goma sub		5.67 Inadequate s office space, office equips inadequate c	lack of nents and
Non Standard Outputs:	Carry out 10 mo sensitization me youths in all the counties	etings with	Activity rolled to	next quarter.			
	Hold 2 Youth Executive meetings	Council					
	Open up youth in 5 locations in counties of Nwo District						
	Support the of International Yo	celebration of uth day					
Expenditure							
211103 Allowances		1,988		2,247		113.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	1,988	Non Wage Rec't:	2,247	Non Wage Rec't:	113.0%	

Domestic Dev't: Donor Dev't:		Domestic Dev't: Donor Dev't:	0	Domestic Dev't: Donor Dev't:	0.0% 0.0%
Total	1,988	Total	2,247	Total	113.0%

Output: Reprentation 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 (Celebrated international womens day. Facilitated the formation of 6 Women Council Secretariats in Alero, Kochgoma, Anaka, Purongo, Nwoya Town Council and District Headquarter.)	100.00	Low staffing, Inadequate funding affected the implementation of all the planned activities in the section.
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2013/14 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

9. Community Based Services

105 110.40/
2,195 110.4%
0 <i>Wage Rec't:</i> 0.0%
2,195 Non Wage Rec't: 110.4%
0 Domestic Dev't: 0.0%
0 Donor Dev't: 0.0%
2,195 Total 110.4%
Date
0 Lack of office sp
1 1 6
ries and lack of transport, workingenvirom or the inaequate office euipments. Delay
ries and lack of transport, workingenvirom inaequate office
lack of transport, workingenvirona inaequate office euipments. Delay district acessing payroll onference newly recruited s 014/15
lack of transport, workingenvirona inaequate office euipments. Delay district acessing payroll onference newly recruited s 014/15
lack of transport, workingenvirome inacquate office euipments. Delay district acessing payroll onference newly recruited s 014/15 juarters
lack of transport, workingenviron inaequate office euipments. Delay district onferencelack of transport, workingenviron inaequate office euipments. Delay acessing payroll newly recruited s 014/15 juarters5,838120.0%
2,1 2,1 ig

2013/14 Quarter 3

this resulted to late submission of audited

report

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Pl) for quantitative	
10. Planning						
221011 Printing, Station	•	1,000		1,261		126.1%
Photocopying and Bindir 227004 Fuel, Lubricants	-	2,000		700		35.0%
228002 Maintenance - V		800		258		32.3%
	Wage Rec't:	14,030	Wage Rec't:	16,838	Wage Rec't:	120.0%
	Non Wage Rec't:	15,038	Non Wage Rec't:	12,123	Non Wage Rec't:	80.6%
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	29,068	Total	28,961	Total	99.6%
Output: Demograph	ic data collection					
Non Standard Outputs:	6 LG plans that population facto development in a the district.	rs in	Paid salary in arr District Popoulat the months of Jul March 2014.	ion Officer for	0	No of lower planning organs (Parish Planning Task Forces) that can manage basic data for populatio to feed the databse at the district. Delay in accessing payroll by the District Population Officer.
Expenditure						
211101 General Staff Sa	laries	13,924		13,087		94.0%
	Wage Rec't:	13,924	Wage Rec't:	13,087	Wage Rec't:	94.0%
	Non Wage Rec't:	1,300	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:		Domestic Dev't:	0 0	Domestic Dev't:	0.0%
	Donor Dev't: Total	15,224	Donor Dev't: Total	13,087	Donor Dev't: Total	0.0% 86.0%
Confirmation						
Name :				Sign &	Stamp :	
Title :				Date		
11. Internal A	udit					
Function: Internal Aud	it Services					
1. Higher LG Service						
Output: Managemer	nt of Internal Audit	Office				
					0	Lack of means of transport, Inadequate office facilites, and low level of staffing this resulted to late

2013/14 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

indicators expenditure for the FY (Qty, expenditu	chievement & % Performance oy end of current (Cumulative / Planned) Desc. & Location) for quantitative outputs Reasons for under for quantitative outputs
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11. Internal Audit

Non Standard Outputs:	Internal audit sta Office furniture Vehicles repaired Worshops and tr	procured. 1.	Procured fuel and Carried out mino vehicles Purchased Air tir Prepare Annual b plan Paid medical bill Paid staff salary a for conducting fin third quarter aud departments a	r repair of ne budget and wo s and allowance rst, second and	28		
Expenditure							
211101 General Staff Salar	ies	25,670		9,012		35.1%	
221008 Computer Supplies Services	and IT	500		325		65.0%	
221017 Subscriptions		1,000		75		7.5%	
227004 Fuel, Lubricants an	d Oils	5,500		1,300		23.6%	
228002 Maintenance - Vehi	cles	400		109		27.3%	
	Wage Rec't:	25,670	Wage Rec't:	9,012	Wage Rec't:	35.1%	
No	m Wage Rec't:	10,000	Non Wage Rec't:	1,809	Non Wage Rec't:	18.1%	
D	omestic 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	35,670	Total	10,821	Total	30.3%	

Output: Internal Audit

No. of Internal Department Audits	70 (4 Sub counties of Alero, Anaka, KochGoma and Purongo 44 Primary schools 3 Secondary Schools: 1 in KochGoma, 1 in Anaka Town Council and 1 in Alero 1 Anaka Hospital in Anaka Town Council 12 Govt Lower Health Units: 4 in Purongo, 4 in Alero, 3 in KochGoma and 1 in Anaka Sub counties 3 NGO Lower Health Units all in Anaka Town Council 8 Departments at District Head quarters)	13 (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)	18.57	Lack of means of transport, Inadequate office facilites , and low level of staffing this resulted to late submission of audited report
Date of submitting Quaterly Internal Audit Reports	30/06/2014 (District Headquarter)	30/04/2014 (Second quarter audit reports produced and submitted the the District Chairperson on 30th of April, 2014 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.	Facilitate Internal audit staff to enable them perform at the District Head quarter.		

Expenditure

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2013/14 Quarter 3

0.0%

0.0%

34.5%

Cumulative Department Workplan Performance

0

0

3,500

Cumulative	Department	UShs Thousands					
Key Performance indicators	Planned output ar expenditure for th Desc. & Location	e FY (Qty,	Cumulative achiev expenditure by end quarter (Qty, Desc	of current (Cumulative / Plan			Reasons for under / over Performance
11. Internal	Audit						
211103 Allowances		3,500		1,206		34.5%	6
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%	%
	Non Wage Rec't:	3,500	Non Wage Rec't:	1,206	Non Wage Rec't:	34.5%	%

0

0

1,206

Domestic Dev't:

Donor Dev't:

Total

Domestic Dev't:

Donor Dev't:

Total

Confirmation by Head of Department

Domestic Dev't:

Donor Dev't:

Total

Name :		Sign & Stamp :					
Title :				Date			
	Wage Rec't:	5,324,668	Wage Rec't:	3,599,832	Wage Rec't:	67.6%	
	Non Wage Rec't:	1,251,320	Non Wage Rec't:	851,824	Non Wage Rec't:	68.1%	
	Domestic Dev't:	4,986,171	Domestic Dev't:	3,182,297	Domestic Dev't:	63.8%	
	Donor Dev't:	10,665,797	Donor Dev't:	897,682	Donor Dev't:	8.4%	
	Total	22,227,956	Total	8,531,635	Total	38.4%	

2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alero		LCIV: Nwoya	5	,657,326	796,038
Sector: Agricultu	re			164,848	151,400
LG Function: Agricu	ltural Advisory Services			93,033	93,033
Lower Local Services				02 022	02.022
Output: LLG Advise LCII: Kal	-			93,033 93,033	93,033 93,033
Item: 263329 NAADS		Conditional Grant for	N/A	02 022	02 022
Alero Sub County		NAADS	IN/A	93,033	93,033
LG Function: Distric	t Production Services			71,815	58,367
Capital Purchases					
Output: PRDP-Mar	ket Construction			71,815	58,367
LCII: Pangur Item: 231007 Other F	ixed Assets (Depreciation)			35,908	35,781
Construction of Market stall	Dog Ayago	Unspent balances – Conditional Grants	Completed	35,908	35,781
			(Commisioned)		
LCII: Panokrach Item: 231007 Other F	ixed Assets (Depreciation)			35,908	22,586
Construction of Market stall	Latek Odong	Unspent balances – Conditional Grants	Works Underway	35,908	22,586
			(In final stages)		
Sector: Works an	d Transport		1	,678,673	264,798
LG Function: Distric	t, Urban and Community Acce	ss Roads		1,678,673	264,798
Capital Purchases					
Output: Rural roads LCII: Paibwor	construction and rehabilitation	on		1,247,597 1,247,597	0 0
	nd bridges (Depreciation)			1,247,377	0
Rehabilitation of Lulyango - Kinene		Donor Funding	Not Started	458,597	0
Road					
Rehabilitation of Lebngec-		Donor Funding	Not Started	789,000	0
Timalamiyawang Ro	ad				
Lower Local Services					
Output: Community	Access Road Maintenance (L	LS)		9,613	9,613
LCII: Kal	_			9,613	9,613
Item: 263204 Transfer	rs to other govt. units		37/4	0 (12	0.610
Alero Sub County		Roads Rehabilitation Grant	N/A	9,613	9,613
Output: District Roa	nds Maintainence (URF)			26,418	6,451
LCII: Kal				26,418	6,451
Item: 263201 LG Con	ditional grants				

2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alero		LCIV: Nwoya	5	,657,326	796,038
Alero- Routine Maintenance		Roads Rehabilitation Grant	N/A	14,130	6,451
Alero- Mechanized Routine		Roads Rehabilitation Grant	(Work in progress) N/A	12,288	0
Output: PRDP-District LCII: Paibwor Item: 263201 LG Conditi	and Community Access Road	l Maintenance		395,045 395,045	248,735 248,735
Formation and training of road user committees		Roads Rehabilitation Grant	N/A	12,045	8,896
Opening of Nyamokino to Lake Rubi Community Road		Roads Rehabilitation Grant	N/A	383,000	239,839
Sector: Education			3,	,475,732	316,945
LG Function: Pre-Prime	ary and Primary Education			3,370,472	229,544
LCII: Amar	struction and rehabilitation			969,539 90,000	0 0
Construction of 2 Classroom block with office at Koch Kalang P/S	Kalang PS	Donor Funding	Not Started	90,000	0
LCII: Paibwor				581,515	0
Rehabilitation of 4 Classroom block with office at Coorom P/S	ential buildings (Depreciation) Coo Rom PS	Donor Funding	Not Started	250,000	0
Construction of 4 Classroom block with office at Nwoya P/S	Nwoya PS	Donor Funding	Not Started	331,515	0
LCII: Panayabono				90,000	0
Construction of 2 Classroom block with office at Lalar P/S	ential buildings (Depreciation) Lalar PS	Donor Funding	Not Started	90,000	0
LCII: Pangur Item: 231001 Non Reside	ential buildings (Depreciation)			150,000	0

2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alero		LCIV: Nwoya	5,	657,326	796,038
Rehabilitation of 2 Classroom block with office at Alelelele P/S	Alelelele Ps	Donor Funding	Not Started	150,000	0
LCII: Panokrach Item: 231001 Non Reside	ential buildings (Depreciation)			58,024	0
Completion of Rehabilitation of two blocks of two Classrooms with one containing a Staffroom and two blocks of five stances drainable latrine at Lungulu Primary School		Donor Funding	Not Started	58,024	0
LCII: Bwobonam	om construction and rehabilit	ation		80,000 80,000	34,393 34,393
Item: 231001 Non Reside Rehabilitation of Classrooms at Aparanga P/S in Purongo S/C	ential buildings (Depreciation)	Conditional Grant to SFG	Works Underway	80,000	34,393
LCII: Kal	uction and rehabilitation			187,000 37,400	0 0
Item: 231001 Non Reside Rehabilitation of 2 blocks of drainable Latrine at Ongai P/S	ential buildings (Depreciation) Ongai PS	Donor Funding	Not Started	37,400	0
LCII: Paibwor				74,800	0
Rehabilitation of 2 blocks of drainable Latrine at Nwoya P/S	ential buildings (Depreciation) Nwoya PS	Donor Funding	Not Started	37,400	0
Rehabilitation of 2 blocks of drainable Latrine at Coorom P/S	Coorom PS	Donor Funding	Works Underway	37,400	0
LCII: Panayabono	ential buildings (Depreciation)			37,400	0
Rehabilitation of 2 blocks of drainable Latrine at Lalar P/S	Lalar PS	Donor Funding	Not Started	37,400	0
LCII: Pangur Item: 231001 Non Reside	ential buildings (Depreciation)			37,400	0

2013/14 Quarter 3

Description	Specific Location	Source of Funding	- Status / Level	Budget	Spent
LCIII: Alero Rehabilitation of 2 blocks of drainable Latrine at Alelelele P/S	Alelele PS	LCIV: Nwoya Donor Funding	5, Not Started	, 657,326 37,400	796,038 0
LCII: Kal	construction and rehabilitati	on		1,930,180 230,000	94,856 0
Item: 231002 Residential Rehabilitation of 2 block of teachers house at Ongai P/S	buildings (Depreciation) Ongai PS	Donor Funding	Not Started	230,000	0
LCII: Paibwor Item: 231002 Residential	huildings (Depreciation)			964,854	38,474
Rehabilitation of 3 block of teachers house at Coorom P/S	Coorom PS	Donor Funding	Not Started	340,000	0
Rehabilitation of 5 block of teachers house at Nwoya P/S	Nwoya PS	Donor Funding	Not Started	530,000	0
Rehabilitation of two units teachers house at Nwoya P/7 school	Nwoy PS	Conditional Grant to SFG	Works Underway	94,854	38,474
LCII: Panayabono Item: 231002 Residential	buildings (Depreciation)			340,000	0
Rehabilitation of 3 block of teachers house at Lalar P/S	Lalar PS	Donor Funding	Not Started	340,000	0
LCII: Pangur Item: 231002 Residential	buildings (Depreciation)			340,000	0
Rehabilitation of 3 block of teachers house at Alelelele P/S	Alelelele PS	Donor Funding	Not Started	340,000	0
LCII: Panokrach	huildings (Depression)			55,326	56,382
Item: 231002 Residential Completion of the Rehabilitation of two units staff house, kitchen and two blocks of two stances drainable latrine at Lungulu Primary School	Lungulu PS	Donor Funding	Completed	55,326	56,382
Output: PRDP-Teacher LCII: Paibwor	house construction and reha	bilitation		130,465 130,465	38,474 38,474

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alero		LCIV: Nwoya	5	,657,326	796,038
Item: 231002 Resident Construction of tw blocks Staff accomodation of 2 units with solar powe and 1 block of drainable latrine at Nwoya P/S	ial buildings (Depreciation) r	Conditional Grant to SFG	Works Underway	130,465	38,474
LCII: Kal	sion of furniture to primary so	chools		16,000 16,000	0 0
Item: 231006 Furniture Procure 40 desks for Bidin P/S	e and fittings (Depreciation)	Conditional Grant to SFG	Not Started	16,000	0
Lower Local Services Output: Primary Sch LCII: Bwobonam Item: 263101 LG Cond	nools Services UPE (LLS)			57,288 21,429	61,821 21,195
St. Peter's Bwobonan		Conditional Grant to Primary Education	N/A	5,857	6,182
Kamguru-		Conditional Grant to Primary Education	N/A	4,857	4,416
Nwoya-		Conditional Grant to Primary Education	N/A	4,857	4,416
5		Conditional Grant to Primary Education	N/A	5,857	6,182
LCII: Paibwor Item: 263101 LG Cond	litional grants			0	4,416
Lalar		Conditional Grant to Primary Education	N/A	0	4,416
LCII: Panayabono Item: 263101 LG Cond	litional grants			15,429	15,014
Lungulu-		Conditional Grant to Primary Education	N/A	4,857	4,416
Lulyango-		Conditional Grant to Primary Education	N/A	5,715	6,182
Amuru Alero-		Conditional Grant to Primary Education	N/A	4,857	4,416
LCII: Pangur Item: 263101 LG Conc	litional grants			4,857	4,416

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alero Ongai-		<i>LCIV: Nwoya</i> Conditional Grant to Primary Education	5, N/A	, 657,326 4,857	796,038 4,416
LCII: Panokrach Item: 263101 LG Condit	ional grants			15,572	16,781
Paminyai-	ional grants	Conditional Grant to Primary Education	N/A	4,857	6,182
Alele-		Conditional Grant to Primary Education	N/A	4,857	4,416
Kinene-		Conditional Grant to Primary Education	N/A	5,857	6,182
LG Function: Secondar	y Education			105,260	87,401
Capital Purchases Output: Teacher house LCII: Kal				37,000 37,000	31,450 31,450
Construction of teachers house at Alero SSS	l buildings (Depreciation)	Construction of Secondary Schools	Works Underway	37,000	31,450
Lower Local Services Output: Secondary Caj LCII: Kal				68,260 68,260	55,951 55,951
Item: 263101 LG Condit Alero SSS-	ional grants	Conditional Grant to Secondary Education	N/A	68,260	55,951
Sector: Health LG Function: Primary	Healthcare			103,247 103,247	41,640 41,640
LCII: Kal	centre construction and rehab	ilitation		84,918 31,020	27,930 27,930
Construction of fence at Alero Health Centre III	ential buildings (Depreciation) Kal Attocon	Conditional Grant to PHC - development	Completed	29,400	27,930
Item: 231006 Furniture a Supply of beds and beddings to Alero HC III	and fittings (Depreciation) Kal Attocon	Conditional Grant to PHC - development	Being Procured	1,620	0
LCII: Paibwor Item: 231001 Non Resid	ential buildings (Depreciation)			53,898	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alero		LCIV: Nwoya	5,	657,326	796,038
Supply of solar lighting to Lulyango Health Centre II	Lulyango	Conditional Grant to PHC - development	Being Procured	53,898	0
Lower Local Services					
Output: NGO Basic Hea LCII: Bwobonam				6,038 6,038	4,529 4,529
Item: 263104 Transfers to Alero Good Sheperd	o other govt. units	Conditional Grant to	N/A	6,038	4,529
НСП		NGO Hospitals		0,050	4,527
-	re Services (HCIV-HCII-LI	LS)		12,291	9,181
LCII: Kal Item: 263104 Transfers to	other gove units			3,073	2,310
Alero HC III	ouler govi. units	Conditional Grant to PHC- Non wage	N/A	3,073	2,310
LCII: Pangur				6,146	4,561
Item: 263104 Transfers to Panokrach HC II	o other govt. units	Conditional Grant to PHC- Non wage	N/A	3,073	2,251
Lulyango HCII		Conditional Grant to PHC- Non wage	N/A	3,073	2,310
LCII: Panokrach Item: 263104 Transfers to	o other govt units			3,073	2,310
Langol HC II	8	Conditional Grant to PHC- Non wage	N/A	3,073	2,310
Sector: Water and E	nvironment			234,826	21,256
	ter Supply and Sanitation			234,826	21,256
Capital Purchases Output: Other Capital				32,161	17,317
LCII: Bwobonam				32,161	17,317
Item: 231007 Other Fixed	l Assets (Depreciation)				
Deep borehole drilling		LGMSD (Former LGDP)	Completed	32,161	17,317
			(Commisioned)		• • • •
Output: Borehole drillin LCII: Kal	ng and rehabilitation			159,541 35,581	3,940 3,940
Item: 231007 Other Fixed					
Borehole Rehabilitation		Donor Funding	Completed	4,191	3,940
Borehole rehabilitation at Alelelele	Alelelele	Donor Funding	Not Started	6,000	0

2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alero		LCIV: Nwoya	5	657,326	796,038
Borehole rehabilitation at Bidin	Bidin	Donor Funding	Not Started	4,900	0
Deep Borehole Drilling at St Kizito	St Kizito	Donor Funding	Not Started	20,490	0
LCII: Panayabono Item: 231007 Other Fixed				38,490	0
Borehole rehabilitation at Lapokmor	Lapok Mor	Donor Funding	Not Started	6,000	0
Borehole rehabilitation at Ated Rwot	Ated Rwot	Donor Funding	Not Started	6,000	0
Deep Borehole Drilling at Gotwang	Gotwang	Donor Funding	Not Started	20,490	0
Borehole rehabilitation at Bardege	Bardege	Donor Funding	Not Started	6,000	0
LCII: Pangur Item: 231007 Other Fixed	Assets (Depreciation)			73,470	0
Deep Borehole Drilling at Paminyaii	Paminyaii	Donor Funding	Not Started	20,490	0
Deep Borehole Drilling at Go dero	Go dero	Donor Funding	Not Started	20,490	0
Borehole rehabilitation at Langol Centre	Langol Centre	Donor Funding	Not Started	6,000	0
Deep Borehole Drilling at Got ringo	Got ringo	Donor Funding	Not Started	20,490	0
Borehole rehabilitation at Ayago	Ayago	Donor Funding	Not Started	6,000	0
LCII: Panokrach Item: 231007 Other Fixed	Assets (Depreciation)			12,000	0
Borehole rehabilitation at Ongai PS		Donor Funding	Not Started	6,000	0
Borehole rehabilitation at Lungulu PS	Lungulu PS	Donor Funding	Not Started	6,000	0
Output: PRDP-Borehold LCII: Pangur Item: 231007 Other Fixed	e drilling and rehabilitation Assets (Depreciation)			43,124 21,562	0 0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alero		LCIV: Nwoya	5	,657,326	796,038
Deep Borehole construction	Ayago Pangur	Conditional transfer for Rural Water	Works Underway	21,562	0
LCII: Panokrach Item: 231007 Other Fix	ed Assets (Depreciation)			21,562	0
Deep Borehole construction	Lebngec	Conditional transfer for Rural Water	Works Underway	21,562	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spen
LCIII: Anaka		LCIV: Nwoya	2	,915,697	157,533
Sector: Agriculture	2			77,574	77,574
LG Function: Agricult	ural Advisory Services			77,574	77,574
Lower Local Services					
Dutput: LLG Advisor	y Services (LLS)			77,574	77,574
CII: Todora tem: 263329 NAADS				77,574	77,574
Anaka Sub County		Conditional Grant for	N/A	77,574	77,574
linaka Sub County		NAADS	1.0.71	11,314	11,514
Sector: Works and	Transport		1	,323,164	5,165
G Function: District,	Urban and Community Acces	ss Roads		1,323,164	5,165
Capital Purchases					
-	onstruction and rehabilitatio	n		1,318,000	0
CII: Todora				1,318,000	0
tem: 231003 Roads and Rehabilitation of	l bridges (Depreciation)	Denen Frankins	Not Chouted	1 219 000	0
Anaka- Agung Road ection 1 and 2		Donor Funding	Not Started	1,518,000	0
ower Local Services Jutput: Community A	ccess Road Maintenance (LI			5,164	5,165
CII: Ywaya				5,164	5,165
em: 263204 Transfers	to other govt. units				
anaka Sub County		Roads Rehabilitation Grant	N/A	5,164	5,165
Sector: Education			1	,151,344	28,261
G Function: Pre-Prin	nary and Primary Education			1,151,344	28,261
Capital Purchases				, ,	,
-	nstruction and rehabilitation			90,000	0
.CII: Todora				90,000	0
	lential buildings (Depreciation			00.000	0
Construction of 2 Classroom block with office at Agung PS	Agung PS	Donor Funding	Not Started	90,000	0
Output: Latrine const	ruction and rehabilitation			112,200	0
.CII: Pabali				37,400	0
	lential buildings (Depreciation			_	
Rehabilitation of 2 locks of drainable Latrine at Alokolum Gok P/S	Alokolum Gok PS	Donor Funding	Not Started	37,400	0

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Description	Specific Location	Source of Funding	- Status / Level	Budget	Spent
LCIII: Anaka		LCIV: Nwoya	2	,915,697	157,533
Rehabilitation of 2 blocks of drainable Latrine at St Luke Te Olam P/S	St Luke Te Olam	Donor Funding	Not Started	37,400	0
LCII: Ywaya Item: 231001 Non Reside	ential buildings (Depreciation)			37,400	0
Rehabilitation of 2 blocks of drainable Latrine at Lamoki P/S	Lamoki PS	Donor Funding	Not Started	37,400	0
Output: Teacher house	construction and rehabilitati	on		920,000	0
LCII: Pabali				230,000	0
Item: 231002 Residential Rehabilitation of 2 block of teachers house at Alokolum Gok P/S	Alokolum Gok PS	Donor Funding	Not Started	230,000	0
LCII: Todora				460,000	0
Item: 231002 Residential Rehabilitation of 2 block of teachers house at St Luke Te Olam P/S	St Luke Te Olam PS	Donor Funding	Not Started	230,000	0
Rehabilitation of 2 block of teachers house at Agung PS P/S	Agung PS	Donor Funding	Not Started	230,000	0
LCII: Ywaya				230,000	0
Item: 231002 Residential Rehabilitation of 2 block of teachers house at Lamoki P/S	buildings (Depreciation) Lamoki PS	Donor Funding	Not Started	230,000	0
Lower Local Services Output: Primary Schoo LCII: Pabali Item: 263101 LG Conditi				29,144 4,857	28,261 4,416
Alokolum Gok-		Conditional Grant to Primary Education	N/A	4,857	4,416
LCII: Pangora	onal grants			9,715	8,831
Item: 263101 LG Conditi Anaka Kulu Amuka-	onai grants	Conditional Grant to Primary Education	N/A	4,857	4,416
St. Luke Tee Olam-		Conditional Grant to Primary Education	N/A	4,857	4,416

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anaka LCII: Todora		LCIV: Nwoya	2,	,915,697 9,715	157,533 10,598
Item: 263101 LG Co Agung-	nditional grants	Conditional Grant to Primary Education	N/A	4,857	4,416
Lamoki-		Conditional Grant to Primary Education	N/A	4,857	6,182
LCII: Ywaya Item: 263101 LG Co	nditional grants			4,857	4,416
Patira-		Conditional Grant to Primary Education	N/A	4,857	4,416
Sector: Health				6,146	4,620
LG Function: Prime	•			6,146	4,620
LCII: Pangora	s thcare Services (HCIV-HCII-LI ers to other govt. units	LS)		6,146 3,073	4,620 2,310
Aparanga HC II	and gove units	Conditional Grant to PHC- Non wage	N/A	3,073	2,310
LCII: Todora Item: 263104 Transfe	ers to other govt. units			3,074	2,310
Todora HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	3,074	2,310
Sector: Water an	d Environment			357,469	41,913
	Water Supply and Sanitation			357,469	41,913
Capital Purchases Output: Shallow we LCII: Todora				7,000 7,000	0 0
Shallow well construction	Fixed Assets (Depreciation)	Conditional transfer for Rural Water	Not Started	7,000	0
LCII: Pabali	rilling and rehabilitation			350,469 66,784	41,913 20,957
	Fixed Assets (Depreciation) ling Agung Pabali A	Conditional transfer for Rural Water	Completed	22,294	20,957
Borehole rehabilita at Gok PS	tion Gok PS	Donor Funding	Not Started	6,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anaka		LCIV: Nwoya	2,	915,697	157,533
Borehole rehabilitation at Gok C	Gok C	Donor Funding	Not Started	6,000	0
Borehole rehabilitation at Gok A	Gok A	Donor Funding	Not Started	6,000	0
Borehole rehabilitation at Labwor Omor 1	LabworOmor 1	Donor Funding	Not Started	6,000	0
Deep Borehole Drilling	Bar Olam	Donor Funding	Not Started	20,490	0
LCII: Pangora				48,784	20,957
Item: 231007 Other Fixed Borehole rehabilitation at Pajaa		Donor Funding	Not Started	6,000	0
Deep Borehole Drilling	Opokrom	Donor Funding	Not Started	20,490	0
Deep Borehole Drilling	Opokrom	Conditional transfer for Rural Water	Completed	22,294	20,957
LCII: Todora	Accester (Denne sigtion)			146,940	0
Item: 231007 Other Fixed Borehole rehabilitation at Te Olam		Donor Funding	Not Started	6,000	0
Borehole rehabilitation at Wii Polo B	Wii Polo B	Donor Funding	Not Started	6,000	0
Borehole rehabilitation at St Luke	St Luke PS	Donor Funding	Not Started	6,000	0
Borehole rehabilitation at Bongtiko	Bongtiko	Donor Funding	Not Started	6,000	0
Deep Borehole Drilling at Akago	Akago	Donor Funding	Not Started	20,490	0
Deep Borehole Drilling at Ogwaldire	Ogwaldire	Donor Funding	Not Started	20,490	0
Deep Borehole Drilling at Namawalo	Namawalo	Donor Funding	Not Started	20,490	0
Deep Borehole Drilling at Lapono East	Lapono East	Donor Funding	Not Started	20,490	0
Deep Borehole Drilling	Olam Apoda	Donor Funding	Not Started	20,490	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anaka		LCIV: Nwoya	2,9	915,697	157,533
Deep Borehole Drilling at Wii polo	Wii polo	Donor Funding	Not Started	20,490	0
LCII: Ywaya Item: 231007 Other Fixed	Assets (Depreciation)			87,960	0
Borehole rehabilitation at Alokolum PS	Alokolum PS	Donor Funding	Not Started	6,000	0
Deep Borehole Drilling at Te Oyaro	Te Oyaro	Donor Funding	Not Started	20,490	0
Deep Borehole Drilling at Onyomtil	Onyomtil Patira	Donor Funding	Not Started	20,490	0
Deep Borehole Drilling at Okir	Dongolem Okir	Donor Funding	Not Started	20,490	0
Deep Borehole Drilling	Society	Donor Funding	Not Started	20,490	0

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LCIII: Anaka Town Council LCIV: Nwoya 638,092 292,118 Sector: Agriculture 77,574 77,574 77,574 LG Function: Agricultural Advisory Services 77,574 77,574 77,574 LUI: Akago 77,574 77,574 77,574 77,574 Output: LLG Advisory Services (LLS) 77,574 77,574 77,574 77,574 LCI: Akago 77,574 77,574 77,574 77,574 77,574 Anaka Town Council Conditional Grant for N/A DS N/A 77,574 77,574 77,574 Sector: Works and Transport 136,496 38,593 38,593 38,593 38,593 LCI: Ceke 136,496 32,143 164,000 32,143 LCI: Ceke 64,000 32,143 167 12,496 6,451 LCI: Ceke 72,496 6,451 164,000 32,143 164 12,496 6,451 LCI: Ceke 72,496 6,451 10,240 0 10,240 0 Icm: 263201 LG Conditional grants Roads Rehabilitation N/A 9,600 6,451 10,240 0	Description	Specific Location	Source of Funding	Status / Level	Budget	Spent	
LG Function: Agricultural Advisory Services 77,574 77,574 Lower Local Services 77,574 77,574 Output: LG Advisory Services (LLS) 77,574 77,574 LCB: Advisory Services (LLS) 77,574 77,574 Anaka Town Council Conditional Grant for NAADS N/A 77,574 Sector: Works and Transport 136,496 38,593 Lower Local Services 136,496 38,593 Output: Urban unpaved roads rehabilitation (other) 64,000 32,143 CH: Ceke 64,000 32,143 Icm: 263312 Conditional transfers for Road Maintenance N/A 64,000 32,143 New: 263312 Conditional grants Roads Rehabilitation Grant N/A 64,000 32,143 Uct: Ceke 72,496 64,451 64,451 Icm: 263201 LG Conditional grants Roads Rehabilitation N/A 9,600 6,451 Maintenance Grant (Work in progress) 0 64 Anaka TC -Routine Roads Rehabilitation N/A 4,800 0 Maintenance Grant N/A 10,800 0 Nwoga Distr	LCIII: Anaka To	own Council	LCIV: Nwoya		638,092	292,118	
Lower Local Services 77,574 77,574 Output: LLG Advisory Services (LLS) 77,574 77,574 LCI: Akago 77,574 77,574 Inem: 263329 NAADS NAADS 77,574 Anaka Town Council Conditional Grant for NAADS N/A 77,574 Sector: Works and Transport 136,496 38,593 Lower Local Services 00 32,143 Irm: c63312 Conditional transfers for Road Maintenance 64,000 32,143 Irm: c63312 Conditional transfers for Road Maintenance (Works ongoing) 72,496 6,451 Output: District Roads Maintainence (URF) 72,496 6,451 126,451 Icm: c63201 LG Conditional grants Roads Rehabilitation N/A 9,000 6,451 Anaka TC - Road Maintenance Grant (Work in progress) 0 Anaka TC - Road Maintenance Grant N/A 9,000 6,451 Maintenance Grant (Work in progress) 0 0 Anaka TC - Road Roads Rehabilitation N/A 10,800 0 0 Maintenance Grant Grant 0 0 <t< td=""><td>Sector: Agricultu</td><td>ıre</td><td></td><td></td><td>77,574</td><td>77,574</td></t<>	Sector: Agricultu	ıre			77,574	77,574	
Output: LLG Advisory Services (LLS) 77,574 77,574 77,574 LCI: Akago 77,574 77,574 77,574 Rem: 263329 NAADS Conditional Grant for N/A N/A 77,574 77,574 Sector: Works and Transport L36,496 38,593 LGF function: District, Urban and Community Access Roads 136,496 38,593 Lower Local Services 0utput: Urban unpaved roads rehabilitation (other) 64,000 32,143 Rem: 26312 Conditional transfers for Road Maintenance Roads Rehabilitation N/A 64,000 32,143 Rem: 26320 LG Conditional grants Roads Rehabilitation N/A 64,000 32,143 Cutput: District Roads Maintainence (URF) 72,496 6,451 LCII: Ceke 72,496 6,451 Icm: 26320 LG Conditional grants Roads Rehabilitation N/A 9,600 6,451 Maintenance Grant (Work in progress) 0 0 Anaka TC - Periodic Roads Rehabilitation N/A 4,800 0 Nwoya District - Road Roads Rehabilitation N/A 4,800 0 Nwoya District - Road Roads Rehabi	LG Function: Agric	ultural Advisory Services			77,574	77,574	
LCII: Akago Item: 263329 NAADS77,57477,574Anaka Town CouncilConditional Grant for NAADSN/A77,574Sector: Works and Transport Lower Local Services136,49638,593Lower Local Services64,00032,143Lem: 263312 Onditional transfers for Road Maintenance64,00032,143Lem: 263312 Conditional transfers for Road Maintenance64,00032,143Lem: 263312 Conditional transfers for Road Maintenance72,4966,451Anaka town CouncilRoads Rehabilitation GrantN/A64,00032,143LCII: Ceke72,4966,45172,496Item: 263201 LG Conditional grants MaintenanceRoads Rehabilitation GrantN/A9,6006,451MaintenanceGrant(Works ongoing)064,51136,4900Nwoya District - RoadRoads Rehabilitation GrantN/A9,6006,4510Nwoya District - RoadRoads Rehabilitation GrantN/A10,80000MaintenanceGrantN/A10,80000MaintenanceGrantN/A10,80000MaintenanceGrantN/A10,80000MaintenanceGrantN/A10,80000MaintenanceGrantN/A10,80000MaintenanceGrantN/A10,80000MaintenanceGrantN/A10,24000MaintenanceGrantN/	Lower Local Services	\$					
Item: 263329 NAADS Anaka Town Council Conditional Grant for N/A 77,574 77,574 Sector: Works and Transport 136,496 38,593 LG Function: District, Urban and Community Access Roads 136,496 38,593 Lower Local Services 04,000 32,143 Item: 263312 Conditional transfers for Road Maintenance 46,000 32,143 Item: 263312 Conditional transfers for Road Maintenance (URF) 24,996 6,451 Item: 263201 LG Conditional grants 72,496 6,451 Maintenance Grant (Work in progress) Anaka TC - Periodic Roads Rehabilitation N/A 9,600 6,451 Maintenance Grant (Work in progress) Nwoya District - Road Roads Rehabilitation N/A 4,800 0 oversier Grant 70,7056 0 Maintenance Grant N/A 4,800 0 oversier Grant N/A 4,800 0 Output: District - Road Roads Rehabilitation N/A 4,800 0 Oversier Grant N/A 10,800 0 Grant Grant N/A 10,800 0 Grant Grant N/A 10,800 0 Maintenance Grant N/A 10,800 0 Grant Brown Source Construction Source Constr		sory Services (LLS)					
Anaka Town CouncilConditional Grant for NAADSN/A77,57477,574Sector: Works and Transport136,49638,593LG Function: District, Urban and Community Access Roads136,49638,593Lower Local Services032,143Item: 263312 Conditional transfers for Road Maintenance64,00032,143Item: 263312 Conditional transfers for Road MaintenanceN/A64,00032,143Item: 263312 Conditional transfers for Road MaintenanceN/A64,00032,143Item: 263301 LG Conditional grantsRoads Rehabilitation GrantN/A64,0006,451MaintenanceGrant(Works ongoing)6,451MaintenanceGrant(Work in progress)6,451MaintenanceGrantN/A9,6006,451MaintenanceGrantN/A7,0560MaintenanceGrantN/A7,0560MaintenanceGrantN/A30,0000Nwoya District - RoadRoads RehabilitationN/A4,8000Nwoya District - InstallationRoads RehabilitationN/A30,0000MachananGrantScoads RehabilitationN/A10,2400MachananGrantI1255,862158,633J G Function: Pre-Primary and Primary EducationGrant10,25214,083LCH: Ceke10,25214,08314,25214,083		S			77,574	77,574	
NAADS Sector: Works and Transport 136,496 38,593 LG Function: District, Urban and Community Access Roads 136,496 38,593 Lower Local Services 64,000 32,143 Control unpaved roads rehabilitation (other) 72,496 6,451 Control unpaved roads Maintainence (URF) 72,496 6,451 Control Conditional grants (Works ongoing) Anaka TC - Periodic Roads Rehabilitation N/A 9,600 6,451 Maintenance Grant (Work in progress) Anaka TC - Periodic Roads Rehabilitation N/A 4,800 0 Nwoya District - Road <th colsp<="" td=""><td></td><td></td><td>Conditional Grant for</td><td>N/A</td><td>77 574</td><td>77 574</td></th>	<td></td> <td></td> <td>Conditional Grant for</td> <td>N/A</td> <td>77 574</td> <td>77 574</td>			Conditional Grant for	N/A	77 574	77 574
LG Function: District, Urban and Community Access Roads 136,496 38,593 Lower Local Services 64,000 32,143 Output: Urban unpaved roads rehabilitation (other) 64,000 32,143 Ictl: Ceke 64,000 32,143 Ictl: Ceke 64,000 32,143 Icm:: 263312 Conditional transfers for Road Maintenance N/A 64,000 32,143 Grant (Works ongoing) 0 0 32,143 Output: District Roads Maintainence (URF) 72,496 6,451 6,451 Icfl: Ceke 72,496 6,451 6,451 Maintenance Grant N/A 9,600 6,451 Maintenance Grant N/A 9,600 6,451 Nwoya District - Road Roads Rehabilitation N/A 7,056 0 Nwoya District - Road Roads Rehabilitation N/A 10,800 0 Readman Grant N/A	Allaka Town Counc	.11		1	77,574	11,514	
LG Function: District, Urban and Community Access Roads 136,496 38,593 Lower Local Services 64,000 32,143 Output: Urban unpaved roads rehabilitation (other) 64,000 32,143 Ictl: Ceke 64,000 32,143 Ictl: Ceke 64,000 32,143 Icm:: 263312 Conditional transfers for Road Maintenance N/A 64,000 32,143 Grant (Works ongoing) 0 0 32,143 Output: District Roads Maintainence (URF) 72,496 6,451 6,451 Icfl: Ceke 72,496 6,451 6,451 Maintenance Grant N/A 9,600 6,451 Maintenance Grant N/A 9,600 6,451 Nwoya District - Road Roads Rehabilitation N/A 7,056 0 Nwoya District - Road Roads Rehabilitation N/A 10,800 0 Readman Grant N/A	Sector: Works an	nd Transport			136.496	38.593	
Lower Local Services64,00032,143CUI: Ceke64,00032,143Item: 263312 Conditional transfers for Road MaintenanceRoads RehabilitationN/A64,00032,143Anaka town CouncilRoads RehabilitationN/A64,00032,143Grant(Works ongoing)Uotput: District Roads Maintainence (URF)72,4966,451LCII: Ceke72,4966,4516,451Item: 263201 LG Conditional grantsRoads RehabilitationN/A9,6006,451Anaka TC-RoutineRoads RehabilitationN/A9,6006,451MaintenanceGrant(Work in progress)0Anaka TC -PeriodicRoads RehabilitationN/A4,8000Nwoya District - RoadRoads RehabilitationN/A4,8000OversierGrantN/A10,8000Nwoya District - InstallationRoads RehabilitationN/A10,8000of culverts on Alero TC to Amuru TC roadRoads RehabilitationN/A10,2400Sector: EducationIso,55,862158,633156,633167,55290,367Capital PurchasesIso,25214,08314,025214,083		-	Roads		-	-	
LCT: Ceke 64,000 32,143 Item: 263312 Conditional transfers for Road Maintenance Roads Rehabilitation N/A 64,000 32,143 Anaka town Council Roads Rehabilitation N/A 64,000 32,143 Output: District Roads Maintainence (URF) 72,496 6,451 CII: Ceke 72,496 6,451 Item: 263201 LG Conditional grants Roads Rehabilitation N/A 9,600 6,451 Maintenance Grant (Work in progress) 0 6,451 Maintenance Roads Rehabilitation N/A 7,056 0 Nwoya District - Road Roads Rehabilitation N/A 4,800 0 Nwoya District - Mead Roads Rehabilitation N/A 4,800 0 Nwoya District - Mead Roads Rehabilitation N/A 10,800 0 Readman Grant N/A 10,800 0 Anaka TC - Installation of culverts on Alero TC Grant N/A 30,000 0 Anaka TC - Installation of culverts on Alero TC Grant N/A 10,240 0 Sector: Education Iz87,582 <td></td> <td></td> <td></td> <td></td> <td>·</td> <td>ŗ</td>					·	ŗ	
Item: 263312 Conditional transfers for Road Maintenance Roads Rehabilitation Grant N/A 64,000 32,143 Maka town Council Roads Rehabilitation Grant (Works ongoing) 72,496 6,451 Uttput: District Roads Maintainence (URF) 72,496 6,451 72,496 6,451 Item: 263201 LG Conditional grants Roads Rehabilitation Grant N/A 9,600 6,451 Maintenance Grant (Work in progress) 0 6,451 Maintenance Roads Rehabilitation Grant N/A 7,056 0 Nwoya District - Road Roads Rehabilitation Grant N/A 4,800 0 Nwoya District - Road Roads Rehabilitation Grant N/A 4,800 0 Nwoya District - Moad Roads Rehabilitation Grant N/A 4,800 0 Nwoya District - Installation of Culverts on Alero TC to Add Roads Rehabilitation Grant N/A 10,800 0 Anaka TC - Installation of Ulverts on Alero TC to Add Roads Rehabilitation Grant N/A 10,240 0 Sector: Education Isossection Isossection Isossection Isossection 10,252 15,8,633	Output: Urban unp	oaved roads rehabilitation (other)			64,000	32,143	
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Grant (Works ongoing) Output: District Roads Maintainence (URF) 72,496 6,451 CIT: Ceke 72,496 6,451 Item: 263201 LG Conditional grants Roads Rehabilitation N/A 9,600 6,451 Anaka TC-Routine Roads Rehabilitation N/A 9,600 6,451 Maintenance Roads Rehabilitation N/A 9,600 6,451 Maintenance Roads Rehabilitation N/A 9,600 6,451 Nwoya District - Road Roads Rehabilitation N/A 7,056 0 Nwoya District - Road Roads Rehabilitation N/A 4,800 0 Nwoya District - Headman Roads Rehabilitation N/A 10,800 0 Anaka TC - Installation of culverts on Alero TC Grant N/A 30,000 0 Sector: Education Zest,862 158,633 16,7582 90,367 Capital Purchases 10,252 14,083 10,252 14,083				NI/A	64.000	22 142	
(Works ongoing)Output: District Roads Maintainence (URF)72,4966,451LCII: Ceke72,4966,451Item: 263201 LG Conditional grantsRoads RehabilitationN/A9,6006,451MaintenanceGrant(Work in progress)(Work in progress)6Anaka TC -PeriodicRoads RehabilitationN/A7,0560MaintenanceGrantN/A7,0560Nwoya District - RoadRoads RehabilitationN/A4,8000OversierGrantN/A10,8000Nwoya District -Roads RehabilitationN/A10,8000HeadmanGrantN/A30,00000of culverts on Alero TC to Amuru TC roadRoads Rehabilitation GrantN/A30,0000Sector: Education Capital PurchasesIss,58290,36790,367Capital Purchases LCII: Ceke10,25214,08310,252	Anaka town Counci	1		N/A	64,000	32,143	
Output: District Roads Maintainence (URF)72,4966,451LCII: Ceke72,4966,451Item: 263201 LG Conditional grantsRoads RehabilitationN/A9,6006,451Anaka TC -RoutineRoads RehabilitationN/A9,6006,451MaintenanceGrant(Work in progress)0Anaka TC -PeriodicRoads RehabilitationN/A7,0560MaintenanceGrantN/A7,0560Nwoya District - RoadRoads RehabilitationN/A4,8000oversierGrantN/A10,8000Nwoya District -Roads RehabilitationN/A10,8000HeadmanGrantN/A30,00000Anaka TC - Installation to Amuru TC roadRoads Rehabilitation GrantN/A30,0000Sector: Education Capital Purchases255,862158,633165,853LGI: Ceke10,25214,08310,25214,083			Cruit	(Works ongoing)			
Item: 263201 LG Conditional grantsAnaka TC-Routine MaintenanceRoads Rehabilitation GrantN/A9,6006,451Maintenance(Work in progress)(Work in progress)0Anaka TC -Periodic MaintenanceRoads Rehabilitation GrantN/A7,0560Nwoya District - Road oversierRoads Rehabilitation GrantN/A4,8000Nwoya District - HeadmanRoads Rehabilitation GrantN/A4,8000Anaka TC - Installation of culverts on Alero TC to Amuru TC roadRoads Rehabilitation GrantN/A10,8000Anaka TC - Mechanized RoutineRoads Rehabilitation GrantN/A10,8000Content Cond Capital PurchasesRoads Rehabilitation GrantN/A10,2400Sector: Education Capital PurchasesIssaesIssaesIssaesIssaesOutput: Other Capital LCII: CekeIo,25214,083	Output: District Ro	oads Maintainence (URF)		× C C,	72,496	6,451	
Anaka TC-Routine MaintenanceRoads Rehabilitation Grant (Work in progress)N/A9,6006,451 6,451Anaka TC -Periodic MaintenanceRoads Rehabilitation GrantN/A7,0560Nwoya District - Road oversierRoads Rehabilitation GrantN/A4,8000Nwoya District - HeadmanRoads Rehabilitation GrantN/A4,8000Nwoya District - HeadmanRoads Rehabilitation GrantN/A10,8000Anaka TC - Installation of culverts on Alero TC to Amuru TC roadRoads Rehabilitation GrantN/A30,0000Anaka TC - Mechanized RoutineRoads Rehabilitation GrantN/A10,2400Sector: Education Capital Purchases UCII: Ceke10,252158,633 10,25210,252					72,496	6,451	
MaintenanceGrant (Work in progress)Anaka TC - Periodic MaintenanceRoads Rehabilitation GrantN/A7,0560Nwoya District - Road oversierRoads Rehabilitation GrantN/A4,8000Nwoya District - HeadmanRoads Rehabilitation GrantN/A10,8000Naka TC - Installation of culverts on Alero TC to Amuru TC roadRoads Rehabilitation GrantN/A30,0000Sector: Education Capital Purchases Output: Other Capital LCII: CekeRoads Rehabilitation GrantN/A10,2400MaintenanceInterpreteducation InterpreteducationInterpreteducation InterpreteducationInterpreteducation InterpreteducationInterpreteducation Interpreteducation		nditional grants					
Anaka TC -Periodic MaintenanceRoads Rehabilitation GrantN/A7,0560Nwoya District - Road oversierRoads Rehabilitation GrantN/A4,8000Nwoya District - HeadmanRoads Rehabilitation GrantN/A4,8000Anaka TC - Installation of culverts on Alero TC to Amuru TC roadRoads Rehabilitation GrantN/A10,8000Anaka TC - Mechanized RoutineRoads Rehabilitation GrantN/A30,00000Sector: Education Capital Purchases UCII: Ceke255,862158,633 187,582158,633 90,367				N/A	9,600	6,451	
Anaka TC -Periodic MaintenanceRoads Rehabilitation GrantN/A7,0560Nwoya District - Road oversierRoads Rehabilitation GrantN/A4,8000Nwoya District - HeadmanRoads Rehabilitation GrantN/A10,8000Anaka TC - Installation of culverts on Alero TC to Amuru TC roadRoads Rehabilitation GrantN/A30,0000Anaka TC - Mechanized RoutineRoads Rehabilitation GrantN/A30,0000Sector: Education Capital Purchases Output: Other Capital LCII: Ceke255,862158,633 10,25214,083	Maintenance		Grant	(Work in progress)			
MaintenanceGrantNwoya District - Road oversierRoads Rehabilitation GrantN/A4,8000Nwoya District - HeadmanRoads Rehabilitation GrantN/A10,8000Anaka TC - Installation of culverts on Alero TC to Amuru TC roadRoads Rehabilitation GrantN/A30,0000Anaka TC - Mechanized RoutineRoads Rehabilitation GrantN/A10,2400Sector: Education LG Function: Pre-Primary and Primary Education Capital Purchases255,862158,633Output: Other Capital LCII: Ceke10,25214,083	Anaka TC -Periodia	c	Roads Rehabilitation		7.056	0	
oversierGrantNwoya District - HeadmanRoads Rehabilitation GrantN/A10,8000Anaka TC - Installation of culverts on Alero TC to Amuru TC roadRoads Rehabilitation GrantN/A30,0000Anaka TC - Mechanized RoutineRoads Rehabilitation GrantN/A10,2400Sector: Education Capital Purchases Output: Other Capital LCII: Ceke10,25214,083		c		10/11	7,050	0	
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Nwoya District - HeadmanRoads Rehabilitation GrantN/A10,8000Anaka TC - Installation of culverts on Alero TC to Amuru TC roadRoads Rehabilitation GrantN/A30,0000Anaka TC - Mechanized RoutineRoads Rehabilitation GrantN/A10,2400Sector: Education Capital Purchases255,862158,633Output: Other Capital LCII: Ceke10,25214,083	-	bad		N/A	4,800	0	
HeadmanGrantAnaka TC - Installation of culverts on Alero TC to Amuru TC roadRoads Rehabilitation GrantN/A30,0000Anaka TC - Mechanized RoutineRoads Rehabilitation GrantN/A10,2400Sector: Education Capital Purchases255,862158,633Output: Other Capital LCIE: Ceke10,25214,083	oversier		Grant				
HeadmanGrantAnaka TC - Installation of culverts on Alero TC to Amuru TC roadRoads Rehabilitation GrantN/A30,0000Anaka TC - Mechanized RoutineRoads Rehabilitation GrantN/A10,2400Sector: Education Capital Purchases255,862158,633Output: Other Capital LCIE: Ceke10,25214,083	Nwova District -		Roads Rehabilitation	N/A	10 800	0	
of culverts on Alero TC to Amuru TC roadGrantAnaka TC - Mechanized RoutineRoads Rehabilitation GrantN/A10,2400Sector: Education LG Function: Pre-Primary and Primary Education255,862158,633IG Function: Pre-Primary and Primary Education Capital Purchases187,58290,367Output: Other Capital LCII: Ceke10,25214,083	-			1.771	10,000	0	
of culverts on Alero TC to Amuru TC roadGrantAnaka TC - Mechanized RoutineRoads Rehabilitation GrantN/A10,2400Sector: Education LG Function: Pre-Primary and Primary Education255,862158,633IG Function: Pre-Primary and Primary Education Capital Purchases187,58290,367Output: Other Capital LCII: Ceke10,25214,083							
to Amuru TC road Anaka TC - Roads Rehabilitation N/A 10,240 0 Mechanized Routine Grant 255,862 158,633 Sector: Education 255,862 158,633 LG Function: Pre-Primary and Primary Education 187,582 90,367 Capital Purchases 10,252 14,083 LCII: Ceke 10,252 14,083				N/A	30,000	0	
Anaka TC - Mechanized RoutineRoads Rehabilitation GrantN/A10,2400Sector: Education255,862158,633LG Function: Pre-Primary and Primary Education187,58290,367Capital Purchases10,25214,083Output: Other Capital10,25214,083LCII: Ceke10,25214,083		01C	Grant				
Mechanized RoutineGrantSector: Education255,862158,633LG Function: Pre-Primary and Primary Education187,58290,367Capital Purchases10,25214,083Output: Other Capital10,25214,083LCII: Ceke10,25214,083	to Amuru TC roau						
Sector: Education 255,862 158,633 LG Function: Pre-Primary and Primary Education 187,582 90,367 Capital Purchases 10,252 14,083 LCII: Ceke 10,252 14,083	Anaka TC -		Roads Rehabilitation	N/A	10,240	0	
LG Function: Pre-Primary and Primary Education 187,582 90,367 Capital Purchases 10,252 14,083 Output: Other Capital 10,252 14,083 LCII: Ceke 10,252 14,083		e	Grant				
LG Function: Pre-Primary and Primary Education 187,582 90,367 Capital Purchases 10,252 14,083 Output: Other Capital 10,252 14,083 LCII: Ceke 10,252 14,083							
Capital Purchases 10,252 14,083 Output: Other Capital 10,252 14,083 LCII: Ceke 10,252 14,083					-	· · · ·	
Output: Other Capital 10,252 14,083 LCII: Ceke 10,252 14,083		Primary and Primary Education			187,582	90,367	
LCII: Ceke 10,252 14,083	-	:4-1			10.252	14.002	
		itai			,		
		esidential buildings (Depreciation)			10,232	17,005	

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Description S	pecific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anaka Town C Retention on teachers resource centre	Council	<i>LCIV: Nwoya</i> Conditional Grant to SFG	Completed	638,092 10,252	292,118 14,083
Output: Latrine constructi LCII: Ceke Item: 231001 Non Residentia				17,086 17,086	14,083 14,083
	District Headquarters	Unspent balances – Conditional Grants	Completed	17,086	14,083
			(Retention due)		
Output: PRDP-Latrine con LCII: Ceke Item: 231001 Non Residentia		on		15,206 15,206	14,083 14,083
Completion of Teachers Resource Centre		Conditional Grant to SFG	Completed	15,206	14,083
Centre			(Retention due)		
Output: PRDP-Teacher ho LCII: Ogom		bilitation	(100011011011010)	130,465 130,465	34,871 34,871
Item: 231002 Residential but Construction of tw blocks Staff accomodation of 2 units with solar power and 1 block of drainable latrine at Anaka P/S	ildings (Depreciation)	Conditional Grant to SFG	Works Underway	130,465	34,871
Lower Local Services					
Output: Primary Schools S	Services UPE (LLS)			14,572	13,247
LCII: Akago Item: 263101 LG Conditiona				4,857	4,416
Anaka-		Conditional Grant to Primary Education	N/A	4,857	4,416
LCII: Ceke Item: 263101 LG Conditiona	ll grants			9,715	8,831
Anaka Central-		Conditional Grant to Primary Education	N/A	4,857	4,416
St. Kizito Bidati-		Conditional Grant to Primary Education	N/A	4,857	4,416
LG Function: Secondary Ed	ducation			68,280	68,266
Lower Local Services Output: Secondary Capita LCII: Labyei	tion(USE)(LLS)			68,280 68,280	68,266 68,266

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anaka Tov	wn Council	LCIV: Nwoya		638,092	292,118
Item: 263101 LG Cond	itional grants				
Pope Paul Anaka SS	S	Conditional Grant to Secondary Education	N/A	68,280	68,266
Sector: Health				130,000	0
LG Function: Primary	y Healthcare			130,000	0
Capital Purchases					
Output: Vehicles & C	Other Transport Equipment			130,000	0
LCII: Labyei				130,000	0
Item: 231004 Transpor	t equipment				
Not Specified Procurement of		Conditional Grant to	Not Started	130,000	0
Multipurpose ambulance for Distric Health Services	et	PHC - development			
Sector: Water and	Environment			38,161	17,317
LG Function: Rural V	Vater Supply and Sanitation			38,161	17,317
Capital Purchases					
Output: Other Capita	al			32,161	17,317
LCII: Labyei				32,161	17,317
	ked Assets (Depreciation)				
Deep borehole drilling	g	LGMSD (Former LGDP)	Completed	32,161	17,317
			(Commisioned)		
Output: Borehole dri	lling and rehabilitation			6,000	0
LCII: Labyei				6,000	0
	xed Assets (Depreciation)				
Borehole rehabilitatio	on Pope Paul VI	Donor Funding	Not Started	6,000	0

at Pope Paul

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koch Go	ma	LCIV: Nwoya	4	,524,937	282,945
Sector: Agricultu	ire			93,033	93,033
LG Function: Agric	ultural Advisory Services			93,033	93,033
Lower Local Services				02.022	02.022
Output: LLG Advis	sory Services (LLS)			93,033 93,033	93,033 93,033
Item: 263329 NAAD	S			,055	,055
KochGoma Sub Co	unty	Conditional Grant for NAADS	N/A	93,033	93,033
Sector: Works an	nd Transport		2	2,169,670	13,067
	ct, Urban and Community Acces	ss Roads		2,169,670	13,067
Capital Purchases					
Output: Rural road LCII: Kal	s construction and rehabilitatio	on		2,093,324	0 0
	and bridges (Depreciation)			355,324	0
Rehabilitation of		Roads Rehabilitation	Not Started	355,324	0
Goma-Lii- Pajok II Bood		Grant			
Road					
LCII: Lii				1,738,000	0
	and bridges (Depreciation)				
Rehabilitation of Li Centre -Ogello PS	i	Donor Funding	Not Started	1,269,000	0
Road section 1					
Rehabilitation of		Donor Funding	Not Started	469,000	0
Pakiya - Lii Centre Road					
Lower Local Services					
Output: Community	y Access Road Maintenance (LI	LS)		6,616	6,616
	ers to other govt. units			6,616	6,616
KochGoma Sub Cou	-	Roads Rehabilitation	N/A	6,616	6,616
		Grant			
Output: District Ro	ads Maintainence (URF)			69,730	6,451
LCII: Amar				55,236	6,451
Item: 263201 LG Cor	nditional grants		NT / A	24.006	0
KochGoma - Mechanized Routine	e	Roads Rehabilitation Grant	N/A	24,096	0
KochGoma-Routine	9	Roads Rehabilitation	N/A	31,140	6,451
maintenance		Grant			
			(Work in progress)	14 404	0
LCII: Lii Item: 263201 LG Coi	nditional grants			14,494	0
202201 20 00	Branco				

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koch Goma KocgGoma -Periodic Maintenance		<i>LCIV: Nwoya</i> Roads Rehabilitation Grant	4 N/A	,524,937 14,494	282,945 0
Sector: Education	an and Driman Education			, 566,434 1,498,174	94,96 8 49,457
Capital Purchases	ary and Primary Education			1,490,174	49,437
Output: Classroom cons LCII: Amar	struction and rehabilitation			160,000 160,000	0 0
Construction of 4 Classroom block with office at Amar P/S	Amar PS	Donor Funding	Not Started	160,000	0
LCII: Amar	uction and rehabilitation			149,600 37,400	0 0
Rehabilitation of 2 blocks of drainable Latrine at Koch Amar P/S	Koch Amar PS	Donor Funding	Not Started	37,400	0
LCII: Kal Item: 231001 Non Reside	ential buildings (Depreciation)			37,400	0
Rehabilitation of 2 blocks of drainable Latrine at Koch Lila P/S	Lila PS	Donor Funding	Not Started	37,400	0
LCII: Latoro Item: 231001 Non Reside	ential buildings (Depreciation)			37,400	0
Rehabilitation of 2 blocks of drainable Latrine at Kalang PS	Kalang PS	Donor Funding	Not Started	37,400	0
LCII: Orum	ntial huildings (Danrasiation)			37,400	0
Rehabilitation of 2 blocks of drainable Latrine at Anaka P/S	ential buildings (Depreciation) Anaka PS	Donor Funding	Not Started	37,400	0
LCII: Amar	construction and rehabilitation	Dn		1,140,000 460,000	0 0
Item: 231002 Residential Rehabilitation of 2 block of teachers house at Amar P/S	buildings (Depreciation) Amar PS	Donor Funding	Not Started	230,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koch Goma		LCIV: Nwoya	4	,524,937	282,945
Rehabilitation of 2 block of teachers house at Koch Kalang P/S	Kalang PS	Donor Funding	Not Started	230,000	0
LCII: Kal Item: 231002 Residential				340,000	0
Rehabilitation of 3 block of teachers house at Lila P/S	Lila PS	Donor Funding	Not Started	340,000	0
LCII: Orum Item: 231002 Residential	buildings (Depreciation)			340,000	0
Rehabilitation of 3 block of teachers house at Anaka P/S	Anaka PS	Donor Funding	Not Started	340,000	0
Lower Local Services Output: Primary Schoo LCII: Amar Item: 263101 LG Condition				48,574 9,715	49,457 8,831
Koch Kalang-		Conditional Grant to Primary Education	N/A	4,857	4,416
Koch Amar-		Conditional Grant to Primary Education	N/A	4,857	4,416
LCII: Coo-Rom Item: 263101 LG Condition	onal grants			4,857	4,416
Corom-		Conditional Grant to Primary Education	N/A	4,857	4,416
LCII: Kal Item: 263101 LG Conditi	onal grants			9,715	8,831
Goma Central-		Conditional Grant to Primary Education	N/A	4,857	4,416
Koch Goma-		Conditional Grant to Primary Education	N/A	4,857	4,416
LCII: Lii Item: 263101 LG Conditi	onal grants			14,572	16,781
Gooro-	0	Conditional Grant to Primary Education	N/A	4,857	6,182
Koch Lii-		Conditional Grant to Primary Education	N/A	4,857	6,182

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

Description Specific Location	on Source of Funding	Status / Level	Budget	Spent
LCIII: Koch Goma	LCIV: Nwoya	4	,524,937	282,945
Koch Lii Pakiya-	Conditional Grant to Primary Education	N/A	4,857	4,416
LCII: Orum Item: 263101 LG Conditional grants			9,715	10,598
Koch Lila-	Conditional Grant to Primary Education	N/A	4,857	6,182
Koch Laminatoo-	Conditional Grant to Primary Education	N/A	4,857	4,416
LG Function: Secondary Education			68,260	45,511
Lower Local Services Output: Secondary Capitation(USE)(LLS	S)		68,260	45,511
LCII: Kal	5)		68,260	45,511
Item: 263101 LG Conditional grants Koch Goma SSS-	Conditional Grant to Secondary Education	N/A	68,260	45,511
Sector: Health			56,006	39,964
LG Function: Primary Healthcare			56,006	39,964
Capital Purchases Output: PRDP-Healthcentre construction LCII: Kal	n and rehabilitation		1,621 1,621	0 0
Item: 231006 Furniture and fittings (Deprec			1 (2)	0
Supply of beds andKal Abeddings to KochGomaHC III	Conditional Grant to PHC - development	Being Procured	1,621	0
Output: Staff houses construction and re LCII: Kal			45,167 45,167	33,034 33,034
Item: 231002 Residential buildings (Deprec Rehabilitation of staff house of two units at KochGoma HCIII	Conditional Grant to PHC - development	Works Underway	45,167	33,034
<i>Lower Local Services</i> Output: Basic Healthcare Services (HCT LCII: Coo-Rom			9,218 3,073	6,930 2,310
Item: 263104 Transfers to other govt. units Coorom HCIII	Conditional Grant to PHC- Non wage	N/A	3,073	2,310
LCII: Kal			3,073	2,310
Item: 263104 Transfers to other govt. units KochGoma HCIII	Conditional Grant to PHC- Non wage	N/A	3,073	2,310
LCII: Lii			3,073	2,310

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koch Goma		LCIV: Nwoya	4	,524,937	282,945
Item: 263104 Transfers to Koch Lii HC II	other govt. units	Conditional Grant to PHC- Non wage	N/A	3,073	2,310
Sector: Water and E	nvironment			639,794	41,913
LG Function: Rural Wat	er Supply and Sanitation			639,794	41,913
Capital Purchases Output: Shallow well co LCII: Kal	nstruction			7,000 7,000	0 0
Item: 231007 Other Fixed Shallow well construction	Assets (Depreciation)	Conditional transfer for Rural Water	Not Started	7,000	0
Output: Borehole drillin LCII: Agonga Item: 231007 Other Fixed	-			611,231 13,212	41,913 0
Borehole rehabilitation at Laminlatoo PS		Donor Funding	Not Started	7,212	0
Borehole rehabilitation at Laminlatoo Centre	Laminlatoo Centre	Donor Funding	Not Started	6,000	0
LCII: Amar Item: 231007 Other Fixed	Assets (Depreciation)			20,490	0
Deep Borehole Drilling at Lakalac Central	Lakalac Central	Donor Funding	Not Started	20,490	0
LCII: Coo-Rom Item: 231007 Other Fixed	Assets (Depreciation)			6,000	0
Borehole rehabilitation at Okir	Okir	Donor Funding	Not Started	6,000	0
LCII: Kal Item: 231007 Other Fixed	Assets (Depreciation)			463,764	20,957
Deep Borehole Drilling		Conditional transfer for Rural Water	Completed	22,294	20,957
Deep Borehole Drilling at Langelle	Langelle Ober Kal A	Donor Funding	Not Started	20,490	0
Rehabilitation of 5 boreholes in Koch Goma Sub County	Kal	Donor Funding	Not Started	380,000	0
Deep Borehole Drilling at Imma	Imma	Donor Funding	Not Started	20,490	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koch Goma		LCIV: Nwoya	4,	524,937	282,945
Deep Borehole Drilling at Gonycogo	Gonycogo	Donor Funding	Not Started	20,490	0
LCII: Lii Item: 231007 Other Fixed	Assets (Depreciation)			75,274	20,957
Deep Borehole Drilling at Ogello Centre	Ogello Centre	Donor Funding	Not Started	20,490	0
Deep Borehole Drilling at Laminlatoo	Laminlatoo	Donor Funding	Not Started	20,490	0
Deep Borehole Drilling	Ogello centre	Conditional transfer for Rural Water	Completed	22,294	20,957
Borehole rehabilitation at Lii Centre	Lii Centre	Donor Funding	Not Started	6,000	0
Borehole rehabilitation at Ogello Corner	Ogello Corner	Donor Funding	Not Started	6,000	0
LCII: Orum				32,490	0
Item: 231007 Other Fixed Deep Borehole Drilling at Lojjo	-	Donor Funding	Not Started	20,490	0
Borehole rehabilitation at Lila PS	Lila PS	Donor Funding	Not Started	6,000	0
Borehole rehabilitation at Obul	Obul	Donor Funding	Not Started	6,000	0
LCII: Kal	e drilling and rehabilitation			21,563 21,563	0 0
Item: 231007 Other Fixed Deep Borehole construction	Assets (Depreciation) Langele	Conditional transfer for Rural Water	Works Underway	21,563	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Spe	cified	LCIV: Nwoya		20,599	0
Sector: Works a	nd Transport			20,599	0
LG Function: District, Urban and Community Access Roads				20,599	0
Capital Purchases					
Output: Specialise	d Machinery and Equipment			20,599	0
LCII: Not Specified				20,599	0
Item: 231005 Machi	nery and equipment				
Repair and		Roads Rehabilitation	Completed	20,599	0
Maintanance of		Grant			
Machinaries and					

equipment

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nwoya	Fown Council	LCIV: Nwoya		994,860	529,632
Sector: Works a	nd Transport			761,772	417,696
LG Function: Distr	rict Engineering Services			761,772	417,696
Capital Purchases					
	& Other Structures (Administra	ntive)		761,772	417,696
LCII: Ceke		N		761,772	417,696
	Residential buildings (Depreciation)		Works Underwork	761 770	417 606
completion of construction of Engineering Block	District Headquarters	Donor Funding	Works Underway	761,772	417,696
Sector: Health				151,247	111,936
LG Function: Prim	ary Healthcare			151,247	111,936
Lower Local Service	es				
-	ospital Services (LLS.)			139,171	102,879
LCII: Labyei				139,171	102,879
	fers to other govt. units		N/A	120 171	102 970
Anaka District Ho	spital	Conditional Grant to District Hospitals	N/A	139,171	102,879
Output: NGO Bas	ic Healthcare Services (LLS)			12,076	9,057
LCII: Akago				6,038	4,529
	fers to other govt. units				
St Francis HCII		Conditional Grant to NGO Hospitals	N/A	6,038	4,529
LCII: Labyei				6,038	4,529
•	fers to other govt. units			-,	.,
St Andrew HCII	-	Conditional Grant to NGO Hospitals	N/A	6,038	4,529
Sector: Public S	Sector Management			81,842	0
	ict and Urban Administration			81,842	0
Capital Purchases				<i>,</i>	
1	hicles & Other Transport Equip	ment		81,842	0
LCII: Ceke				81,842	0
Item: 231004 Trans				01 0 10	-
Double Cabin Pick truck	х up	LGMSD (Former LGDP)	Being Procured	81,842	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Purongo	,	LCIV: Nwoya	3	,301,391	290,123
Sector: Agricult	ure			85,305	85,305
	cultural Advisory Services			85,305	85,305
Lower Local Service	-				ŗ
Output: LLG Advis	sory Services (LLS)			85,305	85,305
LCII: Pabit				85,305	85,305
tem: 263329 NAAD					
Purongo Sub Coun	ty	Conditional Grant for NAADS	N/A	85,305	85,305
Sector: Works a	nd Transport			830,244	12,355
	ict, Urban and Community Acces	ss Roads		830,244	12,355
Capital Purchases					
-	ds construction and rehabilitatio	n		789,000	0
CII: Pawatomero				789,000	0
	and bridges (Depreciation)			700.000	0
Rehabilitation of Aparanga- Gotngu		Donor Funding	Not Started	789,000	0
Road	1				
Lower Local Service	25				
	ty Access Road Maintenance (LI	LS)		5,904	5,905
CII: Pabit	· · · · · ·			5,904	5,905
	ers to other govt. units		NT/A	5 004	5 005
Purongo Sub Coun	ty	Roads Rehabilitation Grant	N/A	5,904	5,905
Output: District Ro	oads Maintainence (URF)			35,340	6,451
LCII: Pabit				35,340	6,451
tem: 263201 LG Co	onditional grants				
Purongo-Routine		Roads Rehabilitation	N/A	17,100	6,451
naintenance		Grant			
	_		(Work in progress)		
Purongo -Mechaniz Routine	zed	Roads Rehabilitation Grant	N/A	18,240	0
Sector: Educatio	on		1,	702,782	70,219
LG Function: Pre-H	Primary and Primary Education			1,702,782	70,219
Capital Purchases					
Output: Classroom	construction and rehabilitation	l		340,000	0
CII: Latoro				80,000	0
	esidential buildings (Depreciation				
Construction of 2 Classroom block wi ffice at Purongo P		Donor Funding	Not Started	80,000	0
CII: Pawatomero				260,000	0
tem: 231001 Non R	esidential buildings (Depreciation)			

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Purongo		LCIV: Nwoya	3	301,391	290,123
Construction of 2 Classroom block with office at Purongo Hill P/S	Purongo Hill PS	Donor Funding	Not Started	80,000	0
Construction of 2 Classroom block with office at Apranga P/S	Aparanga PS	Donor Funding	Not Started	90,000	0
Construction of 2 Classroom block with office at Oruka P/S	Oruka PS	Donor Funding	Not Started	90,000	0
Autnut: PRDP-Classra	om construction and rehabilit	ation		67,000	14,628
LCII: Pawatomero	ential buildings (Depreciation)			67,000	14,628
Construction of classrooms of 1 block of classroom at Bidin P/S in Alero S/C		Conditional Grant to SFG	Works Underway	67,000	14,628
Output: Latrine constru	uction and rehabilitation			185,382	0
LCII: Latoro				74,800	0
Item: 231001 Non Reside	ential buildings (Depreciation)				
Rehabilitation of 2 blocks of drainable Latrine at got Apwoyo P/S	Got Apwoyo PS	Donor Funding	Not Started	37,400	0
Rehabilitation of 2 blocks of drainable Latrine at Purongo P/S	Purongo PS	Donor Funding	Not Started	37,400	0
LCII: Paibwor	untial havilding a (Danna si stian)			37,400	0
Rehabilitation of 2 blocks of drainable Latrine at Purongo Hill P/S	ential buildings (Depreciation) Purongo Hill PS	Donor Funding	Not Started	37,400	0
LCII: Pawatomero				73,182	0
Item: 231001 Non Reside Rehabilitation of 2 blocks of drainable Latrine at Oruka P/S	ential buildings (Depreciation) Oruka PS	Donor Funding	Not Started	35,782	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Purongo		LCIV: Nwoya	3	,301,391	290,123
Rehabilitation of 2 blocks of drainable Latrine at Aparanga P/S	Aparanga PS	Donor Funding	Not Started	37,400	0
LCII: Latoro	construction and rehabilitat	tion		1,051,464 545,884	14,083 0
Item: 231002 Residential Rehabilitation of 2 block of teachers house at Purongo P/S	Purongo PS	Donor Funding	Not Started	325,884	0
Rehabilitation of 2 block of teachers house at Got Apwoyo P/S	Got Apwoyo	Donor Funding	Not Started	220,000	0
LCII: Pabit Item: 231002 Residential	huildings (Depreciation)			45,580	14,083
Teachers house at Purongo P/S	Purongo PS	Conditional Grant to SFG	Works Underway	45,580	14,083
LCII: Pawatomero Item: 231002 Residential	huildings (Depreciation)			460,000	0
Rehabilitation of 2 block of teachers house at Aparanga P/S	Aparanga PS	Donor Funding	Not Started	230,000	0
Rehabilitation of 2 block of teachers house at Oruka PS	Oruka PS	Donor Funding	Not Started	230,000	0
Output: PRDP-Provisio	n of furniture to primary sc	chools		14,220	0
LCII: Pawatomero Item: 231006 Furniture ar	d fittings (Depreciation)			14,220	0
Procure 80 desks for Aparanga P/S		Conditional Grant to SFG	Not Started	14,220	0
Lower Local Services Output: Primary School LCII: Latoro	s Services UPE (LLS)			44,716 15,572	41,508 15,014
Item: 263101 LG Condition Got Apwoyo	onal grants	Conditional Grant to Primary Education	N/A	5,857	6,182
Wii-Anaka-		Conditional Grant to Primary Education	N/A	4,857	4,416
Gotngur-		Conditional Grant to Primary Education	N/A	4,857	4,416

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Purongo LCII: Pabit Item: 263101 LG Cond	itional grants	LCIV: Nwoya	3	,301,391 4,857	290,123 4,416
Paraa-		Conditional Grant to Primary Education	N/A	4,857	4,416
LCII: Paromo Item: 263101 LG Cond	itional grants			14,572	13,247
Purongo-		Conditional Grant to Primary Education	N/A	4,857	4,416
Purongo Hill-		Conditional Grant to Primary Education	N/A	4,857	4,416
Oruka-		Conditional Grant to Primary Education	N/A	4,857	4,416
LCII: Patira Item: 263101 LG Cond	itional grants			4,857	4,416
Aparanga-		Conditional Grant to Primary Education	N/A	4,857	4,416
LCII: Pawatomero Item: 263101 LG Cond	itional grants			4,857	4,416
Olwiyo-		Conditional Grant to Primary Education	N/A	4,857	4,416
Sector: Health				184,061	59,373
LG Function: Primary	v Healthcare			184,061	59,373
LCII: Pawatomero	hcentre construction and rehat	bilitation		1,620 1,620	0 0
Supply of beds and beddings to Purongo HC III	Pawatomero	Conditional Grant to PHC - development	Being Procured	1,620	0
LCII: Pabit	and other ward construction a	nd rehabilitation		147,185 147,185	47,915 47,915
Item: 231001 Non Rest Construction of OPD at Paraa HCII	dential buildings (Depreciation)	Conditional Grant to PHC - development	Works Underway	147,185	47,915
Lower Local Services Output: NGO Basic I	Healthcare Services (LLS)			6,038	4,529
LCII: Latoro Item: 263104 Transfers				6,038	4,529
Wii Anaka HCII	to other govi, units	Conditional Grant to NGO Hospitals	N/A	6,038	4,529

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Description S	pecific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Purongo		LCIV: Nwoya	3	,301,391	290,123
Output: Basic Healthcare	Services (HCIV-HCII-LL	•	-	9,218	6,930
LCII: Latoro		- /		3,073	2,310
Item: 263104 Transfers to o	ther govt. units				
Latoro HC II		Conditional Grant to PHC- Non wage	N/A	3,073	2,310
LCII: Pabit Item: 263104 Transfers to o	ther govt. units			6,146	4,620
Purongo HCIII	C	Conditional Grant to PHC- Non wage	N/A	3,073	2,310
Paraa HC II		Conditional Grant to PHC- Non wage	N/A	3,073	2,310
Output: Standard Pit Latr	ine Construction (LLS.)			20,000	0
LCII: Pabit				20,000	0
Item: 263201 LG Conditiona	ll grants				
Construction of one Drainable pit latrine at Paraa HC11		Conditional Grant to PHC - development	N/A	20,000	0
Sector: Water and Env	ironment			498,999	62,870
LG Function: Rural Water	Supply and Sanitation			498,999	62,870
Capital Purchases					
Output: Construction of pu	ublic latrines in RGCs			10,000	0
LCII: Pawatomero				10,000	0
Item: 231007 Other Fixed A Construction of	ssets (Depreciation)	Conditional transfer for	Not Started	10,000	0
ECOSAN Toilet		Rural Water	Not Statted	10,000	0
Output: Shallow well const	truction			7,000	0
LCII: Pabit				7,000	0
Item: 231007 Other Fixed A	ssets (Depreciation)				
Shallow well construction		Conditional transfer for Rural Water	Not Started	7,000	0
Output: Borehole drilling	and rehabilitation			481,999	62,870
LCII: Latoro				12,000	02,070
Item: 231007 Other Fixed As	ssets (Depreciation)			,	
Borehole rehabilitation A at Alokiwinyo	lokiwinyo	Donor Funding	Not Started	6,000	0
Borehole rehabilitation Jo at Job A	ob A	Donor Funding	Not Started	6,000	0
LCII: Pabit Item: 231007 Other Fixed A	ssets (Depreciation)			292,960	20,957

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			-	_	
Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Purongo Completion of the rehabilitation of 6 boreholes in Purongo Subcounty	Pabit East	<i>LCIV: Nwoya</i> Donor Funding	3 Not Started	3,301,391 270,666	290,123 0
Deep Borehole Drilling	Pabit lagazi	Conditional transfer for Rural Water	Completed	22,294	20,957
LCII: Paromo Item: 231007 Other Fixed	Assets (Depreciation)			40,980	0
Deep Borehole Drilling at Aparanga		Donor Funding	Not Started	20,490	0
Deep Borehole Drilling	Lodi East	Donor Funding	Not Started	20,490	0
LCII: Patira Item: 231007 Other Fixed	Assets (Depreciation)			54,784	20,957
Borehole rehabilitation at Pawatomero		Donor Funding	Not Started	6,000	0
Deep Borehole Drilling	Lodi south	Conditional transfer for Rural Water	Completed	22,294	20,957
Borehole rehabilitation at Atwomo	Atwomo School	Donor Funding	Not Started	6,000	0
Deep Borehole Drilling at Patira	Lagazi	Donor Funding	Not Started	20,490	0
LCII: Pawatomero Item: 231007 Other Fixed	Assets (Depreciation)			81,274	20,957
	Oruka village Pawatomero	Conditional transfer for Rural Water	Completed	22,294	20,957
Borehole rehabilitation at GotNgur PS	Got Ngur PS	Donor Funding	Not Started	6,000	0
Borehole rehabilitation at Laworo B	Laworo B	Donor Funding	Not Started	6,000	0
Deep Borehole Drilling at Oruka	Oruka	Donor Funding	Not Started	20,490	0
Deep Borehole Drilling	Ariya	Donor Funding	Not Started	20,490	0
Borehole rehabilitation at Wia Nono	Wia Nono Centre	Donor Funding	Not Started	6,000	0

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Checklist for QUARTER 3 Performance Report Submission

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

Revenue Performance

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

Overall Receipts	
Vote Function, Project and Program	LG
	Revenues
LG Revenue Data	Data In
Revenue Narrative	
Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

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Checklist for QUARTER 3 Performance Report Submission

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

Output Indicators and Location

Department Workplan		Indicator	Location +	Reasons +
		Level	Description	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
		D
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