

---

**Vote: 606** Nwoya District

**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)

**Vote: 606** Nwoya District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	616,394	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%
<b>Total Revenues</b>	<b>30,498,520</b>	<b>12,053,529</b>	<b>40%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	990,320	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%
<b>Grand Total</b>	<b>30,498,520</b>	<b>12,045,495</b>	<b>9,108,433</b>	<b>39%</b>	<b>30%</b>	<b>76%</b>
<i>Wage Rec't:</i>	5,464,261	3,617,727	3,617,727	66%	66%	100%
<i>Non Wage Rec't:</i>	1,413,072	1,065,021	893,842	75%	63%	84%
<i>Domestic Dev't</i>	6,303,254	5,121,841	3,699,183	81%	59%	72%
<i>Donor Dev't</i>	17,317,933	2,240,907	897,682	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 cummulatively performed at 74% NUSAF2 and

**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 disburse the cumulative planned Shs 10,520,625,000= while UNICEF only disbursed Shs 105,501,000= instead of the planned cumulative Shs 714,903,000= by end of third quarter. On the other hand, ALREP, Forum for Community Transformation, WHO, UAC and Global Fund cumulatively 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 during the quarter. Out of the total cumulative receipts, UGX 12,045,495,000= was cumulatively 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 cumulatively 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 cumulative 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 during that period. Under Finance department, the unspent balance is PAF monitoring funds and equalization grant for purchase of school desks that could not be spent for similar reasons. In 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 be spent because the revised workplan was approved late. Similarly in DNRO department, the unspent funds were grants for wetland management but the activity was scheduled for quarter four when the money will be sufficient for it. For the rest of the departments, the unspent balances were immaterial and remained to service the bank accounts.

**Vote: 606** Nwoya District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>616,394</b>	<b>517,615</b>	<b>84%</b>
Local Hotel Tax	11,694	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	0	0%
Park Fees	1,000	0	0%
Other Fees and Charges	21,000	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%
<b>2a. Discretionary Government Transfers</b>	<b>1,542,032</b>	<b>930,146</b>	<b>60%</b>
Urban Unconditional Grant - Non Wage	41,513	31,131	75%
District Unconditional Grant - Non Wage	242,700	181,370	75%
District Equalisation Grant	16,913	12,684	75%
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%
<b>2b. Conditional Government Transfers</b>	<b>7,746,223</b>	<b>5,910,373</b>	<b>76%</b>
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	8,367	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,960	59,900	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%
NAADS (Districts) - Wage	121,785	91,339	75%
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%

**Vote: 606** Nwoya District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	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%
<b>2c. Other Government Transfers</b>	<b>2,974,359</b>	<b>2,198,146</b>	<b>74%</b>
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%
<b>3. Local Development Grant</b>	<b>301,579</b>	<b>256,342</b>	<b>85%</b>
LGMSD (Former LGDP)	301,579	256,342	85%
<b>4. Donor Funding</b>	<b>17,317,933</b>	<b>2,240,907</b>	<b>13%</b>
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 Diseases		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	
<b>Total Revenues</b>	<b>30,498,520</b>	<b>12,053,529</b>	<b>40%</b>

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

By the end of the third quarter, the district had cummulative received only UGX 517,615,000= as Local revenue against 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 commiittees 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 cummulative received Shs 9,295,007,000= as central government transfers against 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

**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 against 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 commulative Shs 714,903,000=. However, ALREP, Forum for Community Transformation, WHO, UAC and Global Fund commulatively disbursed Shs 53,460,000= by end of Q3 but were not planned for.

**Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	374,604	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%
<i>Development Revenues</i>	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%
<b>Total Revenues</b>	<b>990,320</b>	<b>830,418</b>	<b>84%</b>	<b>247,580</b>	<b>131,077</b>	<b>53%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	374,604	223,823	60%	93,663	99,874	107%
Wage	232,845	161,841	70%	58,225	77,076	132%
Non Wage	141,760	61,982	44%	35,438	22,798	64%
<i>Development Expenditure</i>	615,716	522,069	85%	153,917	2,615	2%
Domestic Development	615,716	522,069	85%	153,917	2,615	2%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>990,320</b>	<b>745,892</b>	<b>75%</b>	<b>247,580</b>	<b>102,489</b>	<b>41%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,101	2%			
<i>Development Balances</i>		76,426	12%			
Domestic Development		76,426	12%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>84,526</b>	<b>9%</b>			

The Administration department had an annual approved budget of UGX 990,320,000= but only cumulatively 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 cumulative receipts 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.

**Vote: 606** Nwoya District**2013/14 Quarter 3****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	152	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
<b>Function Cost (UShs '000)</b>	<b>990,320</b>	<b>745,892</b>
<b>Cost of Workplan (UShs '000):</b>	<b>990,320</b>	<b>745,892</b>

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



**Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	243,949	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	38,079	171%
Hard to reach allowances	6,055	3,915	65%	1,513	1,279	85%
<i>Development Revenues</i>	6,400	6,432	101%	1,600	0	0%
Locally Raised Revenues	6,400	6,432	101%	1,600	0	0%
<b>Total Revenues</b>	<b>250,349</b>	<b>183,536</b>	<b>73%</b>	<b>62,585</b>	<b>73,401</b>	<b>117%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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	
<b>Total Expenditure</b>	<b>250,349</b>	<b>152,935</b>	<b>61%</b>	<b>62,585</b>	<b>69,770</b>	<b>111%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		30,601	13%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>30,601</b>	<b>12%</b>			

The department of Finance and Planning had an annual approved budget of UGX 250,349,000= but only cumulatively 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 cumulative receipts 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**

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

**Vote: 606** Nwoya District**2013/14 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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
<b>Function Cost (UShs '000)</b>	<b>250,349</b>	<b>152,935</b>
<b>Cost of Workplan (UShs '000):</b>	<b>250,349</b>	<b>152,935</b>

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

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	462,243	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%
<b>Total Revenues</b>	<b>462,243</b>	<b>260,337</b>	<b>56%</b>	<b>115,561</b>	<b>85,407</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>462,243</b>	<b>247,119</b>	<b>53%</b>	<b>115,561</b>	<b>83,908</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,218	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>13,218</b>	<b>3%</b>			

The department of Council had an annual approved budget of UGX 462,243,000= in the FY but only cummulative 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 cummulative 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 commiittee rolled over some of their their activities.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
----------------------------	--	---

**Vote: 606** Nwoya District**2013/14 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
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
<b>Function Cost (UShs '000)</b>	462,243	247,119
<b>Cost of Workplan (UShs '000):</b>	<b>462,243</b>	<b>247,119</b>

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

**Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	279,282	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%
<i>Development Revenues</i>	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%
<b>Total Revenues</b>	<b>867,473</b>	<b>803,913</b>	<b>93%</b>	<b>216,867</b>	<b>334,274</b>	<b>154%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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	
<b>Total Expenditure</b>	<b>867,473</b>	<b>648,658</b>	<b>75%</b>	<b>216,867</b>	<b>236,388</b>	<b>109%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		95,457	34%			
<i>Development Balances</i>		59,798	10%			
Domestic Development		59,798	10%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>155,255</b>	<b>18%</b>			

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 extension 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 receipts 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 Coordinator 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 warrant from NAADS secretariat.

**(ii) Highlights of Physical Performance**

**Vote: 606** Nwoya District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	5	5
No. of functional Sub County Farmer Forums	5	5
No. of farmers accessing advisory services	420	1360
No. of farmer advisory demonstration workshops	10	25
No. of farmers receiving Agriculture inputs	1476	1360
<b>Function Cost (US\$ '000)</b>	<b>599,626</b>	<b>553,365</b>
<b>Function: 0182 District Production Services</b>		
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
<b>Function Cost (US\$ '000)</b>	<b>258,932</b>	<b>95,293</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	5	0
No of businesses inspected for compliance to the law	35	0
No of businesses issued with trade licenses	20	0
A report on the nature of value addition support existing and needed		No
<b>Function Cost (US\$ '000)</b>	<b>8,915</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>867,473</b>	<b>648,658</b>

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

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

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

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

---

**Vote: 606** Nwoya District

**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

**Vote: 606** Nwoya District**2013/14 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,565,298	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%
<i>Development Revenues</i>	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%
<b>Total Revenues</b>	<b>2,818,356</b>	<b>1,672,295</b>	<b>59%</b>	<b>704,589</b>	<b>489,210</b>	<b>69%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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%
<b>Total Expenditure</b>	<b>2,818,356</b>	<b>1,326,237</b>	<b>47%</b>	<b>704,589</b>	<b>377,951</b>	<b>54%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		814	0%			
<i>Development Balances</i>		345,244	28%			
Domestic Development		275,394	64%			
Donor Development		69,850	8%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>346,058</b>	<b>12%</b>			

The Health department had an annual approved budget of UGX 2,818,356,000= but cumulatively 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 cumulative receipts receipts 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



**Vote: 606** Nwoya District**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 received towards the end of quarter three.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Value of essential medicines and health supplies delivered to health facilities by NMS	6	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
<b>Function Cost (US\$ '000)</b>	<b>2,818,356</b>	<b>1,326,237</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,818,356</b>	<b>1,326,237</b>

Staff salaries paid, staff facilitated to perform, fuel and lubricants procured, PHC funds disbursed to the district hospital, respective sectors and the lower units, retention paid on completed projects, 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

**Vote: 606** Nwoya District**2013/14 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,562,660	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%
<i>Development Revenues</i>	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%
<b>Total Revenues</b>	<b>11,949,524</b>	<b>3,427,381</b>	<b>29%</b>	<b>2,987,378</b>	<b>1,113,034</b>	<b>37%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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%
<b>Total Expenditure</b>	<b>11,949,524</b>	<b>3,075,241</b>	<b>26%</b>	<b>2,987,378</b>	<b>1,055,953</b>	<b>35%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		352,141	4%			
Domestic Development		352,135	46%			
Donor Development		6	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>352,141</b>	<b>3%</b>			

The Education department had an annual approved budget of UGX 11,949,524,000= but cumulatively received UGX 3,427,381,000= by end of third quarter indicating only 29% revenue performance. This revenue under performance is because locally raised revenue, unconditional grant non wage and unconditional grant wage were received less than planned as above. Also NUDEIL did not cumulatively disbursed Shs 4,997,428,000= as planned by end of quarter three. Out of the total cumulative receipts 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 cumulative 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.

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	600	415
No. of qualified primary teachers	538	415
No. of pupils enrolled in UPE	30000	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
<b>Function Cost (US\$ '000)</b>	<b>10,516,642</b>	<b>2,242,292</b>
<b>Function: 0782 Secondary Education</b>		
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
<b>Function Cost (US\$ '000)</b>	<b>830,726</b>	<b>736,263</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	44	44
No. of secondary schools inspected in quarter	4	4
No. of inspection reports provided to Council	4	4
<b>Function Cost (US\$ '000)</b>	<b>601,256</b>	<b>92,300</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	5	0
No. of children accessing SNE facilities	120	147
<b>Function Cost (US\$ '000)</b>	<b>900</b>	<b>4,385</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>11,949,524</b>	<b>3,075,241</b>

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

---

**Vote: 606** Nwoya District

**2013/14 Quarter 3**

---

***Workplan 6: Education***

management Committee and staff with PTA sensitization meetings were conducted.

**Vote: 606** Nwoya District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	47,101	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%
<i>Development Revenues</i>	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%
<b>Total Revenues</b>	<b>7,033,726</b>	<b>1,688,603</b>	<b>24%</b>	<b>1,758,430</b>	<b>349,449</b>	<b>20%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	47,101	8,608	18%	11,775	3,849	33%
Wage	37,391	6,957	19%	9,348	2,319	25%
Non Wage	9,710	1,650	17%	2,427	1,530	63%
<i>Development Expenditure</i>	6,986,625	788,374	11%	1,746,655	288,057	16%
Domestic Development	1,132,256	370,678	33%	283,063	288,057	102%
Donor Development	5,854,369	417,696	7%	1,463,592	0	0%
<b>Total Expenditure</b>	<b>7,033,726</b>	<b>796,981</b>	<b>11%</b>	<b>1,758,430</b>	<b>291,906</b>	<b>17%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,410	22%			
<i>Development Balances</i>		881,212	13%			
Domestic Development		537,136	47%			
Donor Development		344,076	6%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>891,621</b>	<b>13%</b>			

The department of Roads and Engineering had an annual approved budget of UGX 7,033,726,000= but cumulatively 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 cumulative receipts 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**

**Vote: 606** Nwoya District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
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
<b>Function Cost (UShs '000)</b>	<b>6,266,800</b>	<b>378,339</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>766,926</b>	<b>418,642</b>
<b>Cost of Workplan (UShs '000):</b>	<b>7,033,726</b>	<b>796,981</b>

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

**Vote: 606** Nwoya District**2013/14 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	65,741	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%
<i>Development Revenues</i>	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%
<b>Total Revenues</b>	<b>1,891,738</b>	<b>989,194</b>	<b>52%</b>	<b>472,934</b>	<b>135,976</b>	<b>29%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	65,741	20,922	32%	16,435	6,874	42%
Wage	37,391	3,822	10%	9,348	1,274	14%
Non Wage	28,350	17,100	60%	7,087	5,600	79%
<i>Development Expenditure</i>	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%
<b>Total Expenditure</b>	<b>1,891,738</b>	<b>237,672</b>	<b>13%</b>	<b>472,934</b>	<b>209,673</b>	<b>44%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		150	0%			
<i>Development Balances</i>		751,372	41%			
Domestic Development		100,706	27%			
Donor Development		650,666	45%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>751,522</b>	<b>40%</b>			

In the FY 2013/14 the water sector had an approved budget of UGX 1,891,738,000= but cumulatively 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 cumulative receipts 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**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
----------------------------	--	---

**Vote: 606** Nwoya District**2013/14 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		
No. of 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
<b>Function Cost (US\$ '000)</b>	<b>1,891,738</b>	<b>237,672</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,891,738</b>	<b>237,672</b>

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



**Vote: 606** Nwoya District**2013/14 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	61,926	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%
<i>Development Revenues</i>	870	870	100%	218	0	0%
Unspent balances – Conditional Grants	870	870	100%	218	0	0%
<b>Total Revenues</b>	<b>62,796</b>	<b>47,706</b>	<b>76%</b>	<b>15,699</b>	<b>14,430</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	61,926	44,131	71%	15,481	11,758	76%
Wage	36,601	25,560	70%	9,150	10,224	112%
Non Wage	25,325	18,571	73%	6,331	1,534	24%
<i>Development Expenditure</i>	870	700	80%	218	0	0%
Domestic Development	870	700	80%	218	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>62,796</b>	<b>44,831</b>	<b>71%</b>	<b>15,699</b>	<b>11,758</b>	<b>75%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,705	4%			
<i>Development Balances</i>		170	20%			
Domestic Development		170	20%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,875</b>	<b>5%</b>			

The natural resources sector had an approved budget of UGX 62,796,000= but only cummulative 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 receipts 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**

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

**Vote: 606** Nwoya District

**2013/14 Quarter 3**

**Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of monitoring and compliance surveys/inspections undertaken	4	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
<b>Function Cost (UShs '000)</b>	<b>62,796</b>	<b>44,831</b>
<b>Cost of Workplan (UShs '000):</b>	<b>62,796</b>	<b>44,831</b>

Follow up visits to the 100 tree farmers earlier trained on 4 watershed management groups in Purongo Sub County. Carried out validation of planted areas in second season in Koch Goma sub County and Anaka Town Council. Procured a digital camera and three laptop computers for the department. Carried out environmental screening of all the ongoing projects in the district. Trained 47 communities in solid waste management in all the LLGs. Held meetings with Total E & P and their service providers on environmental compliance. Procured two stamps and one seal for the Land Board.

**Vote: 606** Nwoya District**2013/14 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	102,087	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%
<i>Development Revenues</i>	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%
<b>Total Revenues</b>	<b>4,059,555</b>	<b>2,082,387</b>	<b>51%</b>	<b>1,014,888</b>	<b>55,929</b>	<b>6%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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%
<b>Total Expenditure</b>	<b>4,059,555</b>	<b>1,778,792</b>	<b>44%</b>	<b>1,014,888</b>	<b>55,935</b>	<b>6%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,724	10%			
<i>Development Balances</i>		293,872	7%			
Domestic Development		15,244	1%			
Donor Development		278,628	18%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>303,595</b>	<b>7%</b>			

In the FY Community Based Services Department had an approved budget of UGX 4,059,555,000= but cumulatively received UGX 2,082,387,000= indicating a cumulative 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 cumulative receipts 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

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	20	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
<b>Function Cost (UShs '000)</b>	<b>4,059,555</b>	<b>1,778,792</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,059,555</b>	<b>1,778,792</b>

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

**Vote: 606** Nwoya District**2013/14 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	61,232	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%
<i>Development Revenues</i>		5,650		0	2,825	
LGMSD (Former LGDP)		5,650		0	2,825	
<b>Total Revenues</b>	<b>61,232</b>	<b>47,698</b>	<b>78%</b>	<b>15,307</b>	<b>15,650</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	61,232	42,048	69%	15,307	12,825	84%
Wage	39,991	29,925	75%	9,997	12,825	128%
Non Wage	21,241	12,123	57%	5,310	0	0%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>61,232</b>	<b>42,048</b>	<b>69%</b>	<b>15,307</b>	<b>12,825</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		5,650				
Domestic Development		5,650				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,650</b>	<b>9%</b>			

The Planning Department had an annual approved budget of UGX 61,232,000= but cumulatively received UGX 47,698,000= by end of quarter two indicating 78% cumulative 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 cumulative receipts 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**

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

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

***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.

**Vote: 606** Nwoya District**2013/14 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	51,208	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%
<b>Total Revenues</b>	<b>51,208</b>	<b>12,027</b>	<b>23%</b>	<b>12,801</b>	<b>3,004</b>	<b>23%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	51,208	12,027	23%	12,801	3,004	23%
Wage	37,708	9,012	24%	9,426	3,004	32%
Non Wage	13,500	3,015	22%	3,375	0	0%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>51,208</b>	<b>12,027</b>	<b>23%</b>	<b>12,801</b>	<b>3,004</b>	<b>23%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

In the FY 2013/14 the Audit Department had an approved budget of UGX 51,208,000= but 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 receipts 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 qqrter 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**

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

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

---

**Vote: 606** Nwoya District

**2013/14 Quarter 3**

---



**Vote: 606** Nwoya District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

***Ia. Administration*****Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:

Paid salaries to district and sub-county staff for the months of January 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 of District Contracts Committees to

<i>General Staff Salaries</i>		63,481
<i>Allowances</i>		4,857
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		3,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		122
<i>Subscriptions</i>		2,200
<i>Telecommunications</i>		140
<i>Postage and Courier</i>		82
<i>General Supply of Goods and Services</i>		518
<i>Fuel, Lubricants and Oils</i>		2,934
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Other</i>		1,050
<i>Wage Rec't:</i>	34,178	63,481
<i>Non Wage Rec't:</i>	14,947	14,903
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>49,125</b>	<b>78,384</b>

**Output: Human Resource Management**

Non Standard Outputs:

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

<i>General Staff Salaries</i>		5,339
<i>Allowances</i>		2,040
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		414

**Vote: 606** Nwoya District**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)
<b>1a. Administration</b>		
<i>Wage Rec't:</i>	7,096	5,339
<i>Non Wage Rec't:</i>	1,430	2,454
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,526</b>	<b>7,793</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	0	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.)
Availability and implementation of LG capacity building policy and plan	0	Yes (CBG plan developed and approved at the District Headquarters on 29th May, 2013.)
Non Standard Outputs:		New staff continuously being inducted, trained, mentored on their key roles and responsibilities at district headquarters and all the 5 LLGs
<i>Staff Training</i>		2,615
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,105	2,615
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,105</b>	<b>2,615</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	0	0 (Activity rolled to the next quarter.)
Non Standard Outputs:		Activity implemented in first and second quarters.
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>	1,255	0
<i>Non Wage Rec't:</i>	50	
<i>Domestic Dev't:</i>	18,250	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,555</b>	<b>0</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:		Paid staff salaries for the months of January to March, 2014. Media plan for the district developed through a partnership with Rupiny FM and MEGA FM. Information and public relations mechanisms disseminated to the public. District information Officer facil
<i>General Staff Salaries</i>		1,422

**Vote: 606** Nwoya District

**2013/14 Quarter 3**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

**1a. Administration**

<i>Wage Rec't:</i>	3,600	1,422
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,600</b>	<b>1,422</b>

**Output: Office Support services**

Non Standard Outputs:

The procurement of furnitures is in progress while the internet connectivity to be installed later in quarter four by the service provider being identified.

*Printing, Stationery, Photocopying and Binding* 0

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	150	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>150</b>	<b>0</b>

**Output: Records Management**

Non Standard Outputs:

Salaries paid for January to March 2014. Regular file census done, registry Audit done, monitoring work plan prepared.

*General Staff Salaries* 1,422

*Allowances* 0

*Postage and Courier* 0

*Travel Inland* 0

<i>Wage Rec't:</i>	3,585	1,422
<i>Non Wage Rec't:</i>	1,410	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,995</b>	<b>1,422</b>

**Output: Procurement Services**

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 organized. Four evaluation meeting held. Procured stationery and fuel. Quarterly report for Q1 prepared and su

*General Staff Salaries* 1,412

**Vote: 606** Nwoya District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Advertising and Public Relations		0
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		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:		
<b>Total</b>	<b>6,923</b>	<b>2,412</b>

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

Date for submitting the Annual Performance Report	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 Binding		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:		
<b>Total</b>	<b>38,352</b>	<b>62,394</b>

**Vote: 606** Nwoya District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**2. Finance****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 qtr 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 Qtr 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 Qtr 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.

<i>Allowances</i>		2,981
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	3,213	0
<i>Non Wage Rec't:</i>	2,850	3,181
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,063</b>	<b>3,181</b>

**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.

<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
---	--	---

# Vote: 606 Nwoya District

# 2013/14 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

### 2. Finance

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

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	IFMS system effectively installed at the district Headquarters and later rolled the Sub counties of Alero, Anaka, KochGoma and Purongo and progress monitored.	Prepared and submitted second quarter progress report to council and MoFPED on 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:		
<b>Total</b>	<b>4,813</b>	<b>380</b>

#### 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 distrct 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 distrct 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:		
<b>Total</b>	<b>4,876</b>	<b>720</b>

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

### 3. Statutory Bodies

Function: Local Statutory Bodies

**Vote: 606** Nwoya District**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)
---	---	--

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

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

**Output: LG procurement management services**

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

**Output: LG staff recruitment services**

# Vote: 606 Nwoya District

# 2013/14 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

### 3. Statutory Bodies

Non Standard Outputs:

Increase manpower level by submitting key vacant positions for recruitments  
  
Staff members capacitated to perform their respective rolls

Paid salary to the Chairperson of DSC and capacitated his office to perform. Conducted 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		0
Wage Rec't:	5,850	4,500
Non Wage Rec't:	3,951	3,645
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,801</b>	<b>8,145</b>

#### Output: LG Land management services

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 applications at the district and sub counties through appropriate means. Land conflicts resolved at the district headquarters and the LLGs.	Activity rolled to the next quarter because Land board members had just been inducted.
Commissions and Related Charges		5,776
Wage Rec't:		
Non Wage Rec't:	3,948	5,776
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,948</b>	<b>5,776</b>

#### 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		0



**Vote: 606** Nwoya District

**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)
---	---	--

**3. Statutory Bodies**

*Wage Rec't:*

*Non Wage Rec't:* 3,761 0

*Domestic Dev't:*

*Donor Dev't:*

**Total** 3,761 **0**

**Output: LG Political and executive oversight**

Non Standard Outputs:

Ensure strict adherence to DEC and Council schedules to resolve on council matters. Implement council resolutions.

DEC members capacitated to perform and report to council

Salaries paid to the executives. Three DEC meetings conducted, emoluments for the executives 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**

Non Standard Outputs:

Ensure strict adherence to committee schedules of 6 committee meetings, prepare committees reports for submission to council at the district headquarters.

Members of the standing committee capacitated to perform

Paid councillors allowances for 2 General purpose committee meeting to discuss the procurement plan, CBG plan and revenue enhancement plan for the FY 14/15. Held Finance monthly meetings to discuss the first and second quarter.

*Pension and Gratuity for Local Governments* 0

*Commissions and Related Charges* 4,590

*Wage Rec't:* 0

*Non Wage Rec't:* 6,575 4,590

*Domestic Dev't:*

*Donor Dev't:*

**Total** 6,575 **4,590**

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

**Vote: 606** Nwoya District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:	Pay staff salaries to the DNC and Sub County NAADS coordinators at the district level	Paid staff salaries and remitted statutory deductions for the months of January to March 2014 to the DNC and Sub County NAADS coordinators and ASPs of Anaka Subcounty, Alero Sub County, Purongo Sub County, KochGoma Sub County and Anaka Town Council at the
<i>General Staff Salaries</i>		30,446
<i>Wage Rec't:</i>	20,813	30,446
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,813</b>	<b>30,446</b>

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

No. of technologies distributed by farmer type	5 (Functional sub county 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 102 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.
<i>General Supply of Goods and Services</i>		2,584
<i>Allowances</i>		10,820
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		43
<i>Bank Charges and other Bank related costs</i>		248
<i>Telecommunications</i>		850
<i>Fuel, Lubricants and Oils</i>		6,032
<i>Maintenance - Vehicles</i>		2,565
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	22,464	23,142
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,464</b>	<b>23,142</b>

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

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

**Vote: 606** Nwoya District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing**

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	0
<b>Total</b>	<b>106,631</b>	<b>171,635</b>

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

Non Standard Outputs:	Cordinate the activities of partners in the Sub counties of Alero, Anaka, Purongo, KovhGoma and Anaka Town Council  Co fund NAADS activities in the district	1.Paid staff salaries and carried supervision of field activities. Formed and trained the PMCs for 6 projects under ALREP for markets and cattle crashes. 2.Vehicle maintenance 3.Conduct sensitization meetings 4.Conduct planning, review and coord
Workshops and Seminars		0
General Staff Salaries		3,999
Bank Charges and other Bank related costs		147
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		358
Wage Rec't:	16,075	3,999
Non Wage Rec't:	13,540	505
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>29,615</b>	<b>4,504</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Activity planned for quarter four.)	1 (Completed the construction of one roadside market at Panokrach parish in Alero Sub county)
Non Standard Outputs:	Activity planned for quarter four.	Activity rolled to the next quarter

# Vote: 606 Nwoya District

# 2013/14 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

### 4. Production and Marketing

Allowances		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
<i>Wage Rec't:</i>		
Non Wage Rec't:	1,581	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,581</b>	<b>0</b>

### Output: Livestock Health and Marketing

No. of livestock vaccinated	14 (14 Livestock vaccinated In the Sub counties of Alero and KochGoma. Pay the construction of road side markets in Purongo and Anaka Sub counties rolled over from FY 2013/14.)	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 livestock 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 livestock slaughtered In the Sub counties of Anaka, Alero, KochGoma and Purongo)	0 (Activity rolled to the next quarter.)
Non Standard Outputs:	Construct three communal cattle cruches at Alero, Anaka and Purongo Sub Counties. Monitor progress of the Livestock vaccinated In the Sub counties of Alero and KochGoma. Pay the construction of road side markets in Purongo and Anaka Sub counties rolled o	arried out crop disease 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
<i>Wage Rec't:</i>		
Non Wage Rec't:	9,293	5,655
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,293</b>	<b>5,655</b>

### 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 CAIP II programme very soon.	The process of rolling the district under CAIP II programme is ongoing.
Other Structures		1,006

**Vote: 606** Nwoya District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing**

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

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

Non Standard Outputs:	-Plan Support supervision to be Contacted. -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 HCII, and 1	Salary paid to 250 staff at DHO office,1 District Hospital, 3 HCIIIs, 12 HCII, and 12 DHTs. Supervision activities carried out and Meetings held,4 support supervision and 4 to LLH,4 social and health sectoral committees meetings,52 CPD sessions. UNICEF,
Allowances		61,724
Workshops and Seminars		5,987
Commissions and Related Charges		0
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
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		0
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
<b>Total</b>	<b>542,800</b>	<b>301,858</b>

**Output: Medical Supplies for Health Facilities**

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

**4** (The number of health facility reporting stock no out of the 6 tracer drugs in the the whole district.)**16** (Strengthen capacity to provide quality health care services in 16 HCs to avoid stock outs in the following health units: Anaka,Alero,purongo,kochgoma HC111, Lii,Latoro,Todora,Langol,panokrach,aparanga and lulyango,st

**Vote: 606** Nwoya District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**5. Health**

Value of health supplies and medicines delivered to health facilities by NMS	2 (2 requisitions & LPO sumited to NMS & UNEPI for deliveries to following H/Fs, Anaka general Hospital, koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa,)	andrew,sfrancis,goosephard,paraa,paraa safari lodge HC11) 2 (2 requisitions & LPO sumited to NMS & UNEPI for ther following H/Fs, Anaka general Hospital, koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparagnga in Q1)
Value of essential medicines and health supplies delivered to health facilities by NMS	2 (The District received two cycles of medicines and health supplies delivered by NMS. 2 ditributions made to all the health units namely; Anaka geneal Hospital, koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa)	2 (2 ditribution were made to the following H/Fs through NMS, Anaka geneal Hospital, koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa)
Non Standard Outputs:	Timely delivery of essential medicines and health supplies. Manage supply chain	Prepared and submitted 2 requitions,2 Local purchase order and submit to NMS & UNEPI, process payment for the supplies' distribution of supplies to the H/Fs in Q1.

<i>Allowances</i>		837
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	675	837
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>675</b>	<b>837</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	-80 followup of ten villages conducted. The prevalence of communicable diseases reduced and healthy living promoted in the Sub Counties of Alero, Anaka, KochGoma, Purongo and Anaka Town Council.	Activity implemented in second quarter.
-----------------------	--	---

<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,437	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,437</b>	<b>0</b>

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

%age of approved posts filled with trained health workers	7 (Atleast 7% of qualified staff recruited and retained to increase the coverage from 43% to 51.7%(51 staff recruited) and deployed at the District hospital)	0 (Activity rolled to the next quarter.)
Number of 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 dropped 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.)

**Vote: 606** Nwoya District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	625 (625 inpatients admitted in Anaka General Hospital and offered effective treatment.)	942 (942 inpatients admitted 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, motivated staff to perform as way of sustaining them at the health facilities.
<i>Transfers to other gov't units(current)</i>		34,293
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	34,793	34,293
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>34,793</b>	<b>34,293</b>

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

Number of inpatients that visited the NGO Basic health facilities	0 (No single in patients is projected to be served in the following 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 deliveries conducted in Wii Anaka HCII, St Francis, Good Sherpard.)	0 (No single in patients will be served in the following H/Fs Wii Anaka, St Francis, St Andrew, Good Sherpard because the facilities are not capable.)
Number of outpatients that visited the NGO Basic health facilities	6308 (6,308 out patients served and take their medical history, carry physical examination and carry laboratory confirmations, provide medical attention, administer medicine and give out health education talks in the following LL NGO Health Facilities; Wii Anaka HCII, St Francis HCII, St Andrew HCII, Good Sherpard HCII.)	2014 (2,014 out patients served in the following 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 the district to record and report on the patient visits.
<i>Transfers to other gov't units(current)</i>		6,038
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,037	6,038
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>6,037</b>	<b>6,038</b>

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

Number of trained health workers in health centers	8 (8 of qualified H/Ws recruited and posted to the following H/Fs Koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok-rach, Lolyango, Aparaga, Todora, Latoro, Paraa, Alokolum, Ariya, Pangora.)	28 (28 of qualified H/Ws recruited and posted to the following H/Fs Koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok-rach, Lolyango, Aparaga, Todora, Latoro, Paraa, Alokolum, Ariya, Pangora.)
--	--	--

**Vote: 606** Nwoya District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
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 general Hospital, koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa, Alokolum,Ariya, Pangora.)
Number of inpatients that visited the Govt. health facilities.	1791 (1,791 in patients served in the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa, Alokolum,Ariya, Pangora.)	692 (692 in patients served in the following H/Fs Anaka general Hospital, koch-Goma, Alero, Purongo.)
No.of trained health related training sessions held.	9 (9 of qualified H/Ws recruited and posted to the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa, Alokolum,Ariya, Pangora.)	0 (Activity rolled to the next quarter.)
No. of children immunized with Pentavalent vaccine	312 (312 children immunised in the various health units in Nwoya District with pentavalent vaccine against preventable diseases.)	214 (214 children immunised in the various health units in Nwoya District with pentavalent vaccine against preventable diseases.)
%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 recruited and retained. Total staffing level increased to 100%)	0 (Activity rolled to the next quarter.)
No. and proportion of deliveries conducted in the Govt. health facilities	310 (310 deliveries conducted in the following H/Fs koch-Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro.)	172 (172 deliveries conducted in the following H/Fs Anaka general 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 facilities. BCG coverage of 92.8%,DPT3 with coverage of 91% ,Measles with a coverage of 97%	Followed up with CAO on the submission of the vacant posts for recruitment of trained staffs,Supply of medicines,Power installation,On job trainings,work shops and seminars,Maintenance of equipments.
<i>Transfers to other gov't units(current)</i>		9,225
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	9,219	9,225
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>9,219</b>	<b>9,225</b>

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

No of healthcentres constructed	2 (Supply of two units solar lightning to Lulyango Health Centre II under PRDP and PHC development.)	0 (The other activities are rolled to quarter four.)
No of healthcentres rehabilitated	0 (Activity not planned for)	0 (Activity not planned for)



# Vote: 606 Nwoya District

# 2013/14 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

### 5. Health

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 support in the construction of drainable latrine at Anaka General Hospital to fill the existing gaps.
-----------------------	--	---

<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,040	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>22,040</b>	<b>0</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	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.
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,292	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,292</b>	<b>0</b>

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

No of OPD and other wards rehabilitated	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
<i>Non-Residential Buildings</i>		23,700
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,796	23,700
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>36,796</b>	<b>23,700</b>

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

### 6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

**Vote: 606** Nwoya District

**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**

No. of teachers paid salaries

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

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

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

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

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

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

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

**Vote: 606** Nwoya District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**6. Education**

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

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

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

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

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

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

Non Standard Outputs:

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

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

Primary Teachers' Salaries

567,728

**Vote: 606** Nwoya District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**2. Lower Level Services****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 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)
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, 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)	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 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)
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 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, 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)

**Vote: 606** Nwoya District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**6. Education**

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)

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 Laminlato 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)

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

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

LG Conditional grants(current)

64,764

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

Wage Rec't:		0
Non Wage Rec't:	48,573	64,764
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>48,573</b>	<b>64,764</b>

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

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

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

No. of classrooms 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 rehabilitate more classrooms)	0 (Activity not planned for)
Non Standard Outputs:	Lobby partners to rehabilitate more classrooms	Lobbying partners to rehabilitate more classrooms.
<i>Non-Residential Buildings</i>		49,022
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	36,750	49,022
Donor Dev't:		0
<b>Total</b>	<b>36,750</b>	<b>49,022</b>

**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
<i>Non-Residential Buildings</i>		14,083

# Vote: 606 Nwoya District

# 2013/14 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

### 6. Education

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,272	14,083
Donor Dev't:	158,546	0
<b>Total</b>	<b>162,817</b>	<b>14,083</b>

#### Output: PRDP-Latrine construction and 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 0

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

#### Output: Teacher house construction and 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
<b>Total</b>	<b>1,260,411</b>	<b>52,557</b>

#### Output: PRDP-Teacher house construction 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 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.)

# Vote: 606 Nwoya District

# 2013/14 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

### 6. Education

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

<i>Residential Buildings</i>		34,871
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	65,232	34,871
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>65,232</b>	<b>34,871</b>

#### 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 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.)	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 Council in order to update	Carrying out payroll cleaning in all the 3 Secondary schools in Alero, KochGoma and Nwoya Town Council in order to update status and conduct reaccessing of payroll in the first quarter.

<i>Secondary Teachers' Salaries</i>		126,601
<i>Wage Rec't:</i>	147,231	126,601
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>147,231</b>	<b>126,601</b>

##### 2. Lower Level Services

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

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



**Vote: 606** Nwoya District

**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 USE and ensured transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.

<i>LG Conditional grants(current)</i>		68,267
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	51,210	68,267
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>51,210</b>	<b>68,267</b>

**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.

<i>Residential Buildings</i>		12,950
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,250	12,950
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,250</b>	<b>12,950</b>

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

**1. Higher LG Services**

**Output: Education Management Services**

Non Standard Outputs:

Pay salaries, Pay allowances, procure fuel and lubricants, hire transport means, procure stationery, conduct inspection and report to council.

Paid salaries, Paid allowances, procured fuel and lubricants, hired transport means, procured stationery, conducted school inspection and reported to council. Implemented orientation of members of School Management Committees and school sanitation commi

<i>General Staff Salaries</i>		5,374
<i>Allowances</i>		778
<i>Bank Charges and other Bank related costs</i>		142
<i>General Supply of Goods and Services</i>		12,482
<i>Fuel, Lubricants and Oils</i>		2,300
<i>Maintenance - Vehicles</i>		0

**Vote: 606** Nwoya District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**6. Education**

Wage Rec't:	6,564	5,374
Non Wage Rec't:	2,625	3,219
Domestic Dev't:		
Donor Dev't:	130,316	12,482
<b>Total</b>	<b>139,505</b>	<b>21,075</b>

**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 headquarters.)
No. of secondary schools inspected in quarter	4 (KochGoma SSS in KochGoma Sub County, Pope Paul VI SSS at Nwoya Town Council and Alero SSS at Alero Sub County)	4 (1 in Alero Sub County, 1 in Anaka Sub County+ 1 in Koch Goma Sub County and one seed school in Purongo Sub County.)
No. of 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 secondary schools.

Allowances 1,064

Printing, Stationery, Photocopying and Binding 1,064

Wage Rec't:		
Non Wage Rec't:	2,789	2,128
Domestic Dev't:	4,500	0
Donor Dev't:		
<b>Total</b>	<b>7,289</b>	<b>2,128</b>

**Function: Special Needs Education****1. Higher LG Services****Output: Special Needs Education Services**

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)
Non Standard Outputs:	lobby support District, sub-counties and town council	Activity rolled to the next quarter

Allowances 3,000

General Supply of Goods and Services 1,385

**Vote: 606** Nwoya District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:	Staff salaries paid for three month, Staff facilitated to perform in the three month, Photocopier and computers maintained, one district roads committees meetings held. First quarter reports and accountabilities submitted to the head quarters and uganda r	Staff salaries paid for three 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		0
Welfare and Entertainment		190
Printing, Stationery, Photocopying and Binding		2,772
Bank Charges and other Bank related costs		249
Telecommunications		60
Fuel, Lubricants and Oils		8,786
Maintenance - Vehicles		0
Maintenance Machinery, Equipment and Furniture		0
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:		
<b>Total</b>	<b>23,978</b>	<b>17,196</b>

*2. Lower Level Services***Output: Community Access Road Maintenance (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 opened	Monitoring,supervision and survey of roads to be maintained ongoing.
Transfers to other gov't units(capital)		27,299

**Vote: 606** Nwoya District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**7a. Roads and Engineering**

Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	6,824	27,299
Donor Dev't:	0	0
<b>Total</b>	<b>6,824</b>	<b>27,299</b>

**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
<b>Total</b>	<b>16,000</b>	<b>32,143</b>

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

Length in Km of District roads periodically maintained	0	234 (234 km of District road maintained in the Sub Counties of Alero, Anaka, Kochgoma and Purongo under the Uganda Road Fund grant.)
Length in Km of District roads routinely maintained	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.)
No. of bridges maintained	0	0 (Activity not planned for.)
Non Standard Outputs:	Along Anaka TC- Amuru TC Road	Activity rolled to quarter four.

LG Conditional grants(capital) 25,802

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	50,996	25,802
Donor Dev't:		0
<b>Total</b>	<b>50,996</b>	<b>25,802</b>

**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 committees to ensure they are functional.)
Non Standard Outputs:		Activity rolled to quarter four.

LG Conditional grants(capital) 189,135

**Vote: 606** Nwoya District

**2013/14 Quarter 3**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

**7a. Roads and Engineering**

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	98,761	189,135
Donor Dev't:		0
<b>Total</b>	<b>98,761</b>	<b>189,135</b>

**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:		331
Non Wage Rec't:	375	331
Domestic Dev't:	289	0
Donor Dev't:		0
<b>Total</b>	<b>664</b>	<b>331</b>

**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
<b>Total</b>	<b>190,443</b>	<b>0</b>

**7b. Water**

**Function: Rural Water Supply and Sanitation**

**1. Higher LG Services**

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

Non Standard Outputs:

**Salary paid for 2 Staffs DWO and ADWO, Facilitation of DWSSCG, displaying notices at sub-counties 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**

**Vote: 606** Nwoya District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
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:		
<b>Total</b>	<b>12,310</b>	<b>4,892</b>

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Activity not planned for)	0 (Activity not planned for)
No. of 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:		
<b>Total</b>	<b>5,976</b>	<b>14,511</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Activity planned for quarter one and two.	Local Leaders sensitised on the planning cycle on water and sanitation facilities, Water user committees formed and sensitised on operation and maintenance of safe water sources Hygieneic environment in Alero, Anaka and Purongo Sub counties Headquarters).
-----------------------	---	---

**Vote: 606** Nwoya District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
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:		
<b>Total</b>	<b>7,211</b>	<b>5,000</b>

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

Non Standard Outputs:	Construction of three deep boreholes under LGMSD at Kulu Amuka Primary School Anaka Town Council and at Alero Health Centre III in Alero Sub-county	Part paid for the construction of two deep boreholes under LGMSD at Kulu Amuka Primary School Anaka Town Council and at Alero Health Centre III in Alero Sub-county. 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
<b>Total</b>	<b>16,080</b>	<b>34,634</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	33 (Rehabilitation and certification of borehole at Lila Primary School Koch Goma Sub county and rehabilitation of 32 boreholes rehabilitated under NUDEIL in Alero, Anaka, KochGoma and Purongo Sub Counties.)	0 (Activity rolled to quarter four.)
No. of deep boreholes drilled (hand pump, motorised)	7 (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)	7 (Part paid for the construction of 7 deep boreholes: 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:	Local Leaders sensitised on the planning cycle on water and sanitation facilities, Water user committees formed and sensitised on operation and maintenance of safe water sources Hygieneic environment	Activity rolled to quarter four.
Other Structures		150,637
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	40,063	150,637
Donor Dev't:	362,248	0
<b>Total</b>	<b>402,311</b>	<b>150,637</b>

**Vote: 606** Nwoya District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**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 DTIPC -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
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	718	34
<i>Domestic Dev't:</i>	218	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>936</b>	<b>34</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	1 (Anaka sub county,Alero sub county,Koch Goma Sub county,Purongo sub county)	1 (Salaries paid and members of staff have the capacity to implement their mandates 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
<i>Wage Rec't:</i>	1,154	1,154
<i>Non Wage Rec't:</i>	627	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,781</b>	<b>1,154</b>

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

No. of monitoring and compliance surveys undertaken	1 (Purongo S/C)	1 (Carried out monitoring of environmental compliance in Purongo and Kochgoma Sub counties during second quarter and held meeting with Total E & P Exploration and all their service providers on site.)
---	-----------------	--



**Vote: 606** Nwoya District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	-Sensitizing the community on proper liquid and solid waste management -Educating the community on personal hygiene and the sanitation in the surrounding -Educating the community on sustainable use of the natural resources -Sensitizing the community to	Activity rolled to thye next quarter.
<i>General Staff Salaries</i>		2,308
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	1,154	2,308
<i>Non Wage Rec't:</i>	1,452	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,606</b>	<b>2,308</b>
<b>Output: PRDP-Environmental Enforcement</b>		
No. of environmental monitoring visits conducted	1 (Anaka S/C Alero S/C Purongo S/C Koch Goma S/C)	1 (Carried out Screening 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 Screening 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
<i>General Supply of Goods and Services</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,755	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,755</b>	<b>1,500</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	25 (Anaka S/c Anaka T/c Alero S/c Koch Goma S/c Purongo S/c)	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 titles Surveying and registration of the	Activity rolled to the next quarter

**Vote: 606** Nwoya District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
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:		
<b>Total</b>	<b>4,488</b>	<b>6,762</b>

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

Non Standard Outputs:

ent procured at the headquarter

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 dialog

3 Departmental meetings held at the District Headquarter

2 Departmental reports and plans prepared

2 Radio Talk show held

6 TPC, Top Management and other coordination meetings 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
<b>Total</b>	<b>284,810</b>	<b>26,440</b>

**Output: Probation and Welfare Support**

No. of children settled

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

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

**Vote: 606** Nwoya District

**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)
---	---	--

**9. Community Based Services**

Non Standard Outputs:	Receive, handle and settle 9 social welfare cases  Trace and restle 2 children on community service orders  Supervise 2  Conduct 2 Support supervision to Intitution homes and Care centers  Attend 2	Activity rolled to the next quarter.
-----------------------	---	--------------------------------------

<i>Allowances</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>875</b>	<b>280</b>

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

No. of Active Community Development Workers	9 (Support the activities of 9 CDOs and ACDOs in Alero, Anaka, Purongo, and goma sub counties and Anaka Town council)	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.)
Non Standard Outputs:	Train 35 community water source committees and sanitation committees on water source management and home hygiene improvement  Support activities that promote community participation and i	Carried out BDR activities and prompted GBV and community based justice in all the LLgs and one Town council.

<i>General Staff Salaries</i>		2,235
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>	2,015	2,235
<i>Non Wage Rec't:</i>	615	
<i>Domestic Dev't:</i>	585,000	0
<i>Donor Dev't:</i>	101,999	0
<b>Total</b>	<b>689,629</b>	<b>2,235</b>

**Output: Adult Learning**

No. FAL Learners Trained	200 (Alero, Anaka, Purongo, and Kochgoma sub counties and Anaka Town council quarterly.)	340 (FAL classes conducyed for 340 FAL 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 programme Conduct 1 FAL review meetings Conduct 4 monitoring and support supervision of FAL programme	Enrolment conducted in Alero and Kochgoma Sub Counties for 400 learners to be considered for classes.

<i>General Supply of Goods and Services</i>		1,500
---	--	-------

**Vote: 606** Nwoya District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**9. Community Based Services***Wage Rec't:*

<i>Non Wage Rec't:</i>	1,362	1,500
------------------------	-------	-------

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

<b>Total</b>	<b>1,362</b>	<b>1,500</b>
--------------	--------------	--------------

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	7 (Children and youth activities supported in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council under UNICEF program.)	44 (GBV, Community justice, Children and youth activities targeting 44 beneficiaries supported in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council under UNICEF program.)
Non Standard Outputs:	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
<i>Workshops and Seminars</i>		22,039

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

<i>Donor Dev't:</i>	19,438	22,039
---------------------	--------	--------

<b>Total</b>	<b>19,438</b>	<b>22,039</b>
--------------	---------------	---------------

**Output: Support to Youth Councils**

No. of Youth councils supported	6 (Anaka, Alero, Purongo and Koch Goma Sub counties, Anaka 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)
Non Standard Outputs:	Hold 4 mobilization visits in all the sub countie up 1 Youth friendly space	Activity rolled to next quarter.
	Open	

<i>Allowances</i>		1,247
-------------------	--	-------

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:*

<i>Total</i>	497	1,247
--------------	-----	-------

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

No. of women councils supported	6 (Anak, Alero, Purongo and Koch Goma Sub counties, Anaka 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.)
---------------------------------	--	---

**Vote: 606** Nwoya District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**9. Community Based Services**

Non Standard Outputs:	Carry out Mobilization of Women on Government Programmes	Activity planned for third quarter.
	Train Women and Disable groups on IGA management skills	

Allowances		2,195
Wage Rec't:		
Non Wage Rec't:	497	2,195
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>497</b>	<b>2,195</b>

**Additional information required by the sector on quarterly Performance****10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	2	Three staff in the District Planning Unit paid salaries and capacitated to perform for the months of January 2014 to March, 2014 at the district Headquarters. Budget conference for the Financial year 2014/15 held at the district headquarters from 27th t
General Staff Salaries		7,796
Allowances		0
Workshops and Seminars		0
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	3,507	7,796
Non Wage Rec't:	3,759	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,266</b>	<b>7,796</b>

**Output: Demographic data collection**

Non Standard Outputs:	6 LG plans that have integrated population factors in development in all the 6 LGs in the district.	Paid salary in arrears to the District Population Officer for the months of January to March, 2014.
-----------------------	---	---

**Vote: 606** Nwoya District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:	Internal audit staff facilitated. Office furniture procured. Vehicles repaired. Workshops 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:		
<b>Total</b>	<b>8,917</b>	<b>3,004</b>

**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.

**Vote: 606** Nwoya District**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)
<b>11. Internal Audit</b>		
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>875</b>	<b>0</b>

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

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

**Vote: 606** Nwoya District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration****Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	Service delivery coordinated and progress regularly reported on. 5 National and District celebrations held - Independence 9/10/2013 in Anaka TC, NRM day 26 /1/2014 in Anaka TC , Womens Day 8/3/2014 in Kochgoma Subcounty, Labour 1/5/2013 in Purongo subcounty , Disability Day and International Youth Day 12/8/2013 held at Anaka TC.	Paid salaries to district and sub-county staff for the months of July 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 of District Contracts Committees	0	1.Inadequate Transport 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 and LLGs.
	Subscription paid ULGA.			
	Security maintained in the district.			
	Administration office run and managed.			
	Airtime for Internet connection procured.			

**Expenditure**

211101 General Staff Salaries	<b>136,714</b>	131,253	96.0%
211103 Allowances	<b>19,546</b>	8,670	44.4%
221007 Books, Periodicals and Newspapers	<b>550</b>	138	25.1%
221008 Computer Supplies and IT Services	<b>1,500</b>	215	14.3%
221009 Welfare and Entertainment	<b>5,000</b>	6,000	120.0%
221011 Printing, Stationery, Photocopying and Binding	<b>3,350</b>	150	4.5%
221014 Bank Charges and other Bank related costs	<b>300</b>	122	40.5%
221017 Subscriptions	<b>1,000</b>	2,200	220.0%
222001 Telecommunications	<b>1,200</b>	140	11.7%
222002 Postage and Courier	<b>100</b>	82	82.0%
224002 General Supply of Goods and Services	<b>2,500</b>	2,473	98.9%
227004 Fuel, Lubricants and Oils	<b>12,000</b>	8,790	73.3%
228002 Maintenance - Vehicles	<b>5,000</b>	1,792	35.8%
228004 Maintenance Other	<b>5,144</b>	2,145	41.7%



# Vote: 606 Nwoya District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 1a. Administration

<i>Wage Rec't:</i>	<b>136,714</b>	<i>Wage Rec't:</i>	131,253	<i>Wage Rec't:</i>	96.0%
<i>Non Wage Rec't:</i>	<b>59,790</b>	<i>Non Wage Rec't:</i>	32,917	<i>Non Wage Rec't:</i>	55.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>196,504</b>	<b>Total</b>	<b>164,170</b>	<b>Total</b>	<b>83.5%</b>

#### Output: Human Resource Management

Non Standard Outputs:	Human Resources activities supported, an effective and efficient team capable of performing their mandates and delivering quality services.	Paid staff salaries, Supported an effective and efficient team that performed their mandates and delivered quality services at the district Hqts and the 5 LLGs in quarter one. Coordinated the induction training of new staff, attended HR meeting organised b	0	1.Inadequate Transport means has affected effective monitoring and supervision of staff and the LLGs. 2.Inadequate Office space for the newly recruited staff. 3.Inadequate office equipments. 4.Thin staff at the district headquarters and LLGs.
-----------------------	---	--	---	---

#### Expenditure

211101 General Staff Salaries	<b>28,384</b>		13,820		48.7%
211103 Allowances	<b>3,000</b>		4,280		142.7%
221008 Computer Supplies and IT Services	<b>300</b>		90		30.0%
221011 Printing, Stationery, Photocopying and Binding	<b>900</b>		414		46.0%
<i>Wage Rec't:</i>	<b>28,384</b>	<i>Wage Rec't:</i>	13,820	<i>Wage Rec't:</i>	48.7%
<i>Non Wage Rec't:</i>	<b>5,722</b>	<i>Non Wage Rec't:</i>	4,784	<i>Non Wage Rec't:</i>	83.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>34,106</b>	<b>Total</b>	<b>18,604</b>	<b>Total</b>	<b>54.5%</b>

#### Output: Capacity Building for HLG

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

**Vote: 606** Nwoya District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

Non Standard Outputs:	New staff inducted, staff trained, mentored on their key roles and responsibilities at district headquarters and all the 5 LLGs	Mr Kitara, the Human Resource Officer is sponsored for a nine months course at UMI in Gulu effective September, 2013. Ms Adongo Clare the District Staff Surveyor was attached to The District Lands Office in Gulu for mentorship for three months effective
-----------------------	---	---

*Expenditure*

221003 Staff Training	<b>20,420</b>	8,615	42.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>20,420</b>	8,615	42.2%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>20,420</b>	<b>8,615</b>	<b>42.2%</b>

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

%age of LG establish posts filled	44 (4 Sub counties and 1 Town Council effectively supervised)	0 (Activity rolled to the next quarter.)	.00	1-There is low staffing at the LLGs that affects the quality and quantity of service delivery
Non Standard Outputs:	The quality of service delivery, transparency and accountability promoted in the LLGs. The 4 Sub counties and 1 other Lower Local Governments effectively supervised	Paid a total of Shs 72,999,000= as final payment to LAFO Construction and Engineerings Services for the completion of the Administration block at the district headquarters from the rolled over balance under PRDP. The balance of retention was paid after ex		2- There is poor compliance to the established rules and regulations at the LLGs 3- Lack of transparency and poor accountability at LLGs because of no feedbacks

*Expenditure*

228001 Maintenance - Civil	<b>72,999</b>	72,999	100.0%
<i>Wage Rec't:</i>	<b>5,022</b>	0	0.0%
<i>Non Wage Rec't:</i>	<b>200</b>	0	0.0%
<i>Domestic Dev't:</i>	<b>72,999</b>	72,999	100.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>78,221</b>	<b>72,999</b>	<b>93.3%</b>

**Output: Public Information Dissemination**

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

# Vote: 606 Nwoya District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

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

### 1a. Administration

<p>Non Standard Outputs:</p> <p>Control mechanism on information and public relations implemented based on the relevant media laws. 4 Mandatory notices prepared and posted to all public notice board and other public places in the district.</p> <p>Uganda frag procured.</p> <p>Internet servicing and website update.</p> <p>District Supplementary developed and published.</p> <p>4 PAF reports and news letters produced.</p> <p>Information and public relations office run and managed.</p>	<p>Paid staff salaries for the months of July 2013 to March, 2014. Media plan for the district developed through a partnership with Rupiny FM and MEGA FM. Information and public relations mechanisms disseminated to the public. District information Officer fac</p>
---	---

*Expenditure*

211101 General Staff Salaries	<b>14,339</b>		4,266		29.8%
Wage Rec't:	<b>14,339</b>	Wage Rec't:	4,266	Wage Rec't:	29.8%
Non Wage Rec't:	<b>4,000</b>	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>18,339</b>	<b>Total</b>	<b>4,266</b>	<b>Total</b>	<b>23.3%</b>

**Output: Office Support services**

<p>Non Standard Outputs:</p> <p>Office premises identified and allocated to staff at the district headquarters.</p>	<p>The offices at the new Engineering block was allocated to all the departments except administration. The procurement of furnitures is in progress while the internet connectivity to be installed later by the service provider.</p>	<p>0</p>	<ol style="list-style-type: none"> <li>1. Inadequate office equipments</li> <li>2. Inadquate office accomodation</li> <li>3. Inadequate means of transport to facilitate staffs</li> <li>4. Lack of reliable source of power</li> </ol>
---	---	----------	---

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>200</b>		200		100.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>600</b>	Non Wage Rec't:	200	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>600</b>	<b>Total</b>	<b>200</b>	<b>Total</b>	<b>33.3%</b>

**Output: Records Management**

# Vote: 606 Nwoya District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 1a. Administration

Non Standard Outputs:	A secure and retrievable records and information technology management system established at district Hqts and all the 5 Lower administrative units (LLGs) by 2016 to enhance decision making and accountability.	Salaries paid for July 2013 to March, 2014. Rental for the Post Office Box in Gulu paid. Regular file census done, registry Audit done, Air time procured, monitoring work plan prepared, office equipment procured, stationery procured, fuel and lubri	0	Inadequate office space to keep valuable records that compromises security of the records, Lack of equipments to enhance proper recods management. Low staffing in the department.
<i>Expenditure</i>				
211101 General Staff Salaries	14,339	4,266	29.8%	
211103 Allowances	1,500	120	8.0%	
222002 Postage and Courier	79	72	91.1%	
227001 Travel Inland	360	144	40.0%	
Wage Rec't:	14,339	Wage Rec't: 4,266	Wage Rec't: 29.8%	
Non Wage Rec't:	5,639	Non Wage Rec't: 336	Non Wage Rec't: 6.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>19,978</b>	<b>Total 4,602</b>	<b>Total 23.0%</b>	

### Output: Procurement Services

Non Standard Outputs:	Effective and efficient procurement and disposal unit capable of managing procurements without queries established at the district headquarters and the 5 LLGs.  PDU staff capacitated to manage contracts and perform their roles effectively.	Paid salaries for July 2013 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	0	Lack of office space, inadequate office equipments, low staffing level, poor adherence to the procurement guidelines, poor procurement plns from the LLGs.
<i>Expenditure</i>				
211101 General Staff Salaries	17,193	4,236	24.6%	
221001 Advertising and Public Relations	3,500	6,750	192.9%	
221008 Computer Supplies and IT Services	300	250	83.3%	
221011 Printing, Stationery, Photocopying and Binding	5,000	3,393	67.9%	
222001 Telecommunications	0	30	N/A	
Wage Rec't:	17,193	Wage Rec't: 4,236	Wage Rec't: 24.6%	
Non Wage Rec't:	10,500	Non Wage Rec't: 10,423	Non Wage Rec't: 99.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>27,693</b>	<b>Total 14,659</b>	<b>Total 52.9%</b>	

**Vote: 606** Nwoya District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration****Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	30/09/2014 (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.)	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.
Non Standard Outputs:	Annual performance report prepared at the District headqts and presented to District Executive Committee and Council and then submitted to MOFPED and the Line Ministries in Kampala by 30th September, 2014. Procure school desk under under equalization grant. Co fund LGMSD.	Annual performance report for NUDEIL prepared at the District headqts and presented to District Executive Committee, General Purpose Committee, Joint results management committee [JRMCC] and Council. Co funded LGMSD 100% for the FY 2013/14 at Shs 6,432,		

**Expenditure**

211101 General Staff Salaries	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 and IT Services	2,700	1,195	44.2%
221011 Printing, Stationery, Photocopying and Binding	10,911	18,715	171.5%
221012 Small Office Equipment	400	150	37.5%
221014 Bank Charges and other Bank related costs	456	307	67.2%
222001 Telecommunications	600	415	69.2%
224002 General Supply of Goods and Services	26,313	6,432	24.4%
227004 Fuel, Lubricants and Oils	5,000	5,301	106.0%
228002 Maintenance - Vehicles	400	300	75.0%

**Vote: 606** Nwoya District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance**

<i>Wage Rec't:</i>	<b>42,240</b>	<i>Wage Rec't:</i>	74,916	<i>Wage Rec't:</i>	177.4%
<i>Non Wage Rec't:</i>	<b>104,766</b>	<i>Non Wage Rec't:</i>	56,934	<i>Non Wage Rec't:</i>	54.3%
<i>Domestic Dev't:</i>	<b>6,400</b>	<i>Domestic Dev't:</i>	6,432	<i>Domestic Dev't:</i>	100.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>153,406</b>	<b>Total</b>	<b>138,282</b>	<b>Total</b>	<b>90.1%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	35000000 (UGX 35,000,000= of Local Service tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, KochGoma and Purongo in the financial year 2013/2014 and reported on.)	16045250 (UGX 16,045,250= of Local Service tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo in the first, second and third quarter financial year 2013/2014 and reported on in the third quarter.)	45.84	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.
Value of Other Local Revenue Collections	102548000 (A total of UGX 102,548,000= collected from other revenue sources at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo for the FY 2013/14 and reported on as below:  Land fees 20,000,000 Business Licences 2,000,000 Park Fess 1,000,000 Adverts/Billboards 4,000,000 Tender fees 21,000,000 Market/Gate charges 4,000,000 Miscellaneous 80,548,000)	51119247 (UGX 51,119,247= of other Local Government revenue sources collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo in the financial year 2013/2014 and reported on in the first, second and third quarter.)	49.85	Poor revenue collection methods revenue management. Understaffing.
Value of Hotel Tax Collected	3000000 (UGX 3,000,000= of Local Government Hotel Tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, KochGoma and Purongo in the financial year 2013/2014 and reported on.)	0 (Nil Local Government Hotel tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo in the 1st, 2nd and third Qtrs of financial year 2013/2014 and reported on in the third quarter.)	.00	
Non Standard Outputs:	UGX 35,000,000= of Local Service tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, KochGoma and Purongo in the financial year 2013/2014 and reported on.	UGX 448,300,000= of UWA revenue sharing funds was collected in the second quarter at Nwoya District headqts and remitted to the three beneficiary LLGs		

*Expenditure*

211103 Allowances	<b>5,500</b>	3,836	69.7%
221008 Computer Supplies and IT Services	<b>500</b>	350	70.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,700</b>	200	11.8%
227004 Fuel, Lubricants and Oils	<b>1,500</b>	1,000	66.7%

**Vote: 606** Nwoya District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

**2. Finance**

<i>Wage Rec't:</i>	<b>12,854</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>11,400</b>	<i>Non Wage Rec't:</i>	5,386	<i>Non Wage Rec't:</i>	47.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>24,254</b>	<b>Total</b>	<b>5,386</b>	<b>Total</b>	<b>22.2%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/06/2013 (Draft budget and annual plan for FY 2013/14 produced and laid before council at Nwoya District headquarters by 15th June, 2013.)	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.)	#Error	Low revenue base and slow expansion of the existing revenue base both at the district and sub counties. Low level of local revenue due to poor sensitization of tax payers by local leaders.
Date of Approval of the Annual Workplan to the Council	30/06/2013 (Budget and plan for FY 2012/13 produced and presented to council at Nwoya District headquarters for approval by 30th June, 2013.)	23/05/2014 (Plan implemented, monitored and evaluated at the district headquarters and sub-counties as an on going process and progress report submitted.)	#Error	Poor revenue collection methods revenue management. Understaffing
Non Standard Outputs:	Budget and plan for FY 2013/14 produced and presented to council at Nwoya District headquarters for approval by 30th June, 2013.	Plan implemented, monitored and evaluated at the district headquarters and sub-counties as an on going process and progress report submitted.		

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>1,500</b>	1,140	76.0%		
<i>Wage Rec't:</i>	<b>12,854</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,750</b>	<i>Non Wage Rec't:</i>	1,140	<i>Non Wage Rec't:</i>	14.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,604</b>	<b>Total</b>	<b>1,140</b>	<b>Total</b>	<b>5.5%</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	IFMS system effectively installed at the district Headquarters and the Sub counties of Alero, Anaka, KochGoma and Purongo and progress monitored.  Funds effectively lobbied from USAID- GAP and JICA to support capacity building of HODs	Prepared and submitted second quarter progress report to council and MoFPED on 21/03/2014. Procured a modem paid for data renewal for the Account for three months.	0	Low revenue base and slow expansion of the existing revenue base both at the district and sub counties. Low level of local revenue due to poor sensitization of tax payers by local leaders. Poor revenue collection methods revenue management. Low staffing.
-----------------------	--	---	---	--

*Expenditure*

211103 Allowances	<b>1,500</b>	380	25.3%
-------------------	--------------	-----	-------

# Vote: 606 Nwoya District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

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

### 2. Finance

221008 Computer Supplies and IT Services	<b>500</b>	495	99.0%	
Wage Rec't:	<b>12,854</b>	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>6,400</b>	Non Wage Rec't: 875	Non Wage Rec't: 13.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>19,254</b>	<b>Total 875</b>	<b>Total 4.5%</b>	

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Final accounts for FY 2013/14 prepared and submitted to AG by 30/09/2014, Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in preparation and submission of final accounts to AG.)	30/09/2014 (Activity rolle to the next quarter.)	#Error	Delay in reporting and submission of accountability to the stakeholders because of start up challenges. Reduction in indicative planning figures for departments and sectors.
Non Standard Outputs:	Final accounts for FY 2013/14 prepared and submitted to AG by 30/09/2014, Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in preparation and submission of final accounts to AG.	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	<b>1,500</b>	1,860	124.0%	
221008 Computer Supplies and IT Services	<b>500</b>	480	96.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	1,000	100.0%	
224002 General Supply of Goods and Services	<b>1,000</b>	497	49.7%	
Wage Rec't:	<b>14,107</b>	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>5,400</b>	Non Wage Rec't: 3,837	Non Wage Rec't: 71.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>19,507</b>	<b>Total 3,837</b>	<b>Total 19.7%</b>	

### Confirmation by Head of Department

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

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

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

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

### 3. Statutory Bodies



**Vote: 606** Nwoya District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

UShs Thousands

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

**3. Statutory Bodies**

**Function: Local Statutory Bodies**

**1. Higher LG Services**

**Output: LG Council Administration services**

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

*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't:	144,842	50,427	34.8%
Non Wage Rec't:	12,476	9,197	73.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>157,318</b>	<b>59,624</b>	<b>37.9%</b>

**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 commiitee 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	169.9%
-------------------	-------	-------	--------

**Vote: 606** Nwoya District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

UShs Thousands

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

**3. Statutory Bodies**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,202</b>	<i>Non Wage Rec't:</i>	8,840	<i>Non Wage Rec't:</i>	169.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,202</b>	<b>Total</b>	<b>8,840</b>	<b>Total</b>	<b>169.9%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Increase manpower level by submitting key vacant positions for recruitments  Staff members capacited to perform their respective rolls	Paid salary to the Chairperson of DSC and capacitated his office to perform. Conducted DSC meeting in January 2014 and confirmed 274 staff that were due for confirmation in service at the District Hqts.	0	Lack of office space, poor facilities, delay in granting permission by MoPS to allow new recruitments.
-----------------------	--	--	---	--

*Expenditure*

211101 General Staff Salaries	<b>23,400</b>	13,500	57.7%
211103 Allowances	<b>800</b>	200	25.0%
221004 Recruitment Expenses	<b>4,504</b>	3,445	76.5%
221006 Commissions and Related Charges	<b>7,000</b>	4,550	65.0%
<i>Wage Rec't:</i>	<b>23,400</b>	<i>Wage Rec't:</i> 13,500	<i>Wage Rec't:</i> 57.7%
<i>Non Wage Rec't:</i>	<b>15,804</b>	<i>Non Wage Rec't:</i> 8,195	<i>Non Wage Rec't:</i> 51.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>39,204</b>	<b>Total</b> 21,695	<b>Total</b> 55.3%

**Output: LG Land management services**

No. of Land board meetings	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..)	16.67	Inadequate office space for the Chairperson Land Board, Lack of facilities for storage of essential records, Low staffing in the department.
No. of land applications (registration, renewal, lease extensions) cleared	1000 (1,000 Land applications received and processed at District headquarters and the sub-counties of Anaka, Alero, Purongo, KochGoma and Town council)	0 (The activity has been planed for the next quarter at the district headquarter since the Land board members had just been inducted.)	.00	
Non Standard Outputs:	Land applicants informed on the progress on their applications at the district and sub counties through appropriate means. Land conflicts resolved at the district headquarters and the LLGs.	Activity rolled to the next quarter because Land board members had just been inducted.		

*Expenditure*

221006 Commissions and Related Charges	<b>7,874</b>	7,760	98.6%
--	--------------	-------	-------

# Vote: 606 Nwoya District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

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

### 3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>15,793</b>	<i>Non Wage Rec't:</i>	7,760	<i>Non Wage Rec't:</i>	49.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,793</b>	<b>Total</b>	<b>7,760</b>	<b>Total</b>	<b>49.1%</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 Lcal PAC reports discussed by council at the District headquarters.)	1 (One Lcal PAC reports discussed by council at the District headquarters.)	25.00	Inadequate office space and facilities, Delay in the appointment of the remaining LG-PAC members, because the district has not realised all the members. Delay in assigning a new secretary to the LG-PAC by office of the CAO.
No. of Auditor Generals queries reviewed per LG	60 (60 Audit queries from AG reviewed and responded to at District headquarters and the sub-counties of Anaka, Alero, Purongo, KochGoma. All the UPE and USE schools in the district.)	30 (30 Audit queries from AG and Internal audit 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.)	50.00	
Non Standard Outputs:	Local PAC to review internal audit queries quarterly at the District headquarters to enhance transparency and accountability.	Activity rolled to the next quarter because PAC got a new secretary.		

#### Expenditure

221006 Commissions and Related Charges	<b>15,045</b>	5,578	37.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,045</b>	<i>Non Wage Rec't:</i>	5,578
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>15,045</b>	<b>Total</b>	<b>5,578</b>
			<b>37.1%</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	Ensure strict adherence to DEC and Council schedules to resolve on council matters. Implement council resolutions.  DEC members capaited to perform and report to council	Salaries paid to the executives. 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	0	Inadequate office accomodation for the members of the exeutive to carry out their mandates.
-----------------------	---	---	---	---

#### Expenditure

211103 Allowances	<b>12,000</b>	11,058	92.2%
221006 Commissions and Related Charges	<b>23,000</b>	19,949	86.7%
221009 Welfare and Entertainment	<b>5,000</b>	3,508	70.2%
221444 Salary and Gratuity for LG elected Political Leaders	<b>0</b>	59,900	N/A
227004 Fuel, Lubricants and Oils	<b>12,000</b>	8,210	68.4%
228002 Maintenance - Vehicles	<b>6,000</b>	2,987	49.8%

**Vote: 606** Nwoya District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

UShs Thousands

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

**3. Statutory Bodies**

<i>Wage Rec't:</i>	<b>102,960</b>	<i>Wage Rec't:</i>	59,900	<i>Wage Rec't:</i>	58.2%
<i>Non Wage Rec't:</i>	<b>60,000</b>	<i>Non Wage Rec't:</i>	45,712	<i>Non Wage Rec't:</i>	76.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>162,960</b>	<b>Total</b>	<b>105,612</b>	<b>Total</b>	<b>64.8%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	Ensure strict adherence to committee schedules of 6 committee meetings, prepare committees reports for submission to council at the district headquarters.  Members of the standing committee capacitated to perform	Paid councillors allowances for four General purpose committee meeting to discuss the procurement plan, CBG plan and revenue enhancement plan for the FY 14/15. Held Finance monthly meetings to discuss the first and second quarter.	0	Inadequate equipment like computer which makes producing report difficult, Inadequate staffing to support the committees activities. Poor attitudes of technical staff towards committee business. Low capacity of the coucillors in conducting meetings.
-----------------------	--	--	---	---

*Expenditure*

212105 Pension and Gratuity for Local Governments	<b>0</b>	6,783	N/A
221006 Commissions and Related Charges	<b>26,299</b>	13,182	50.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>26,299</b>	<i>Non Wage Rec't:</i>	19,965
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>26,299</b>	<b>Total</b>	<b>19,965</b>
			<b>Total</b> <b>75.9%</b>

**Confirmation by Head of Department**

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

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

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

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

**4. Production and Marketing**

*Function: Agricultural Advisory Services*

*1. Higher LG Services*

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

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

**Vote: 606** Nwoya District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

Non Standard Outputs:	Pay staff salaries to the DNC and Sub County NAADS coordinators at the district level	Paid staff salaries and remitted statutory deductions for the months of July 2013 to March 2014 to the DNC and Sub County NAADS coordinators and ASPs of Anaka Subcounty, Alero Sub County, Purongo Sub County, KochGoma Sub County and Anaka Town Council at th		programme. Changing climate makes many activities unpredictable.
-----------------------	---	--	--	--

*Expenditure*

211101 General Staff Salaries	<b>83,250</b>	91,339		109.7%
Wage Rec't:	<b>83,250</b>	91,339	Wage Rec't:	109.7%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>83,250</b>	<b>91,339</b>	<b>Total</b>	<b>109.7%</b>

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

No. of technologies distributed by farmer type	5 (Koch Goma Alero Purongo Anaka Anaka Town Council)	5 (5 technologies distributed each quarter 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 102 Meag FM)	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 local communities, The programme is highly politicised at the grassroot.
Non Standard Outputs:	Monitoring of NAADS programme at the sub counties	Monitored NAADS programme activities at all the four sub counties and one town council.		

*Expenditure*

224002 General Supply of Goods and Services	<b>12,858</b>	3,342		26.0%
211103 Allowances	<b>29,451</b>	15,425		52.4%
221008 Computer Supplies and IT Services	<b>2,000</b>	250		12.5%
221011 Printing, Stationery, Photocopying and Binding	<b>8,260</b>	1,160		14.0%
221014 Bank Charges and other Bank related costs	<b>488</b>	614		125.8%
222001 Telecommunications	<b>2,000</b>	1,150		57.5%
227004 Fuel, Lubricants and Oils	<b>21,800</b>	9,030		41.4%
228002 Maintenance - Vehicles	<b>0</b>	4,537		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>89,857</b>	35,507	Domestic Dev't:	39.5%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>89,857</b>	<b>35,507</b>	<b>Total</b>	<b>39.5%</b>

*2. Lower Level Services*

**Vote: 606** Nwoya District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing****Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	1476 (Anaka, Alero, Purongo, KochGoma and Anaka Town Council.)	1360 (1,360 farmers received agricultural inputs in all the Sub counties of Alero, Anaka, KochGoma, Purongo and Anaka Town council.)	92.14	Inadequate transport facilities, poor state of the access roads and inadequate finance to facilitate the monitoring programme. The programme is highly politicised making enforcement very difficult.
No. of farmer advisory demonstration workshops	10 (Anaka, Alero, Purongo, Koch Goma and Anaka Town Council.)	25 (5 Farmers advisory demonstration workshops carried in all the Sub counties of Alero, Anaka, KochGoma, Purongo and Anaka Town council.)	250.00	
No. of farmers accessing advisory services	420 (Anaka, Alero, Purongo, Koch Goma and Anaka Town Council.)	1360 (1,360 Farmers forum strengthen at district Hqs and in all the Sub counties of Alero, Anaka, KochGoma, Purongo and Anaka Town council.)	323.81	
No. of functional Sub County Farmer Forums	5 (Anaka, Alero, Purongo, Koch Goma and Anaka Town Council.)	5 (5 Farmers forum strengthen at district Hqs and in all the Sub counties of Alero, Anaka, KochGoma, Purongo and Anaka Town council.)	100.00	
Non Standard Outputs:	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.		

*Expenditure*

263329 NAADS	<b>426,519</b>	426,519	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>426,519</b>	<i>Domestic Dev't:</i> 426,519	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>426,519</b>	<b>Total 426,519</b>	<b>Total 100.0%</b>

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

Non Standard Outputs:	Cordinate the activities of partners in the Sub counties of Alero, Anaka, Purongo, KovhGoma and Anaka Town Council  Co fund NAADS activities in the district	1.Paid staff salaries and carried supervision of field activities. Formed and trained the PMCs for 6 projects under ALREP for markets and cattle crashes. 2.Vehicle maintenance 3.Conduct sensitization meetings 4.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 Seminars	<b>0</b>	3,665	N/A
211101 General Staff Salaries	<b>64,299</b>	20,335	31.6%
221014 Bank Charges and other Bank related costs	<b>350</b>	349	99.7%

**Vote: 606** Nwoya District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

**4. Production and Marketing**

227004 Fuel, Lubricants and Oils	<b>1,500</b>	555	37.0%	
228002 Maintenance - Vehicles	<b>882</b>	358	40.6%	
Wage Rec't:	<b>64,299</b>	Wage Rec't: 20,335	Wage Rec't: 31.6%	
Non Wage Rec't:	<b>54,161</b>	Non Wage Rec't: 1,262	Non Wage Rec't: 2.3%	
Domestic Dev't:	<b>0</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 3,665	Donor Dev't: 0.0%	
<b>Total</b>	<b>118,460</b>	<b>Total 25,262</b>	<b>Total 21.3%</b>	

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	2 (Two roadside markets constructed at Panokrach parish and Oyenya parish in Alero Sub county)	1 (Paid certified works for the two roadside markets being constructed at Panokrach parish and Oyenya parish in Alero Sub county . Formed the project management commiitees and sensitized dcommunity on the sustainability of the investments, initiated market commiitees to laise with sub county of Alero on management of the market.)	50.00	Inadequate transport facilities, poor state of the access roads and inadequate finance to facilitate the monitoring programme.
Non Standard Outputs:	Two roadside markets constructed at Panokrach parish and Oyenya parish in Alero Sub county . Sensitize community on the sustainability of the investments, initiate market commiitees to laise with sub county of Alero on management of the market	Paid certified works for the two roadside markets being constructed at Panokrach parish and Oyenya parish in Alero Sub county . Formed the project management commiitees and sensitized dcommunity on the sustainability of the investments, initiated market		

*Expenditure*

211103 Allowances	<b>1,300</b>	840	64.6%	
221011 Printing, Stationery, Photocopying and Binding	<b>300</b>	110	36.7%	
227004 Fuel, Lubricants and Oils	<b>1,200</b>	1,000	83.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>6,324</b>	Non Wage Rec't: 1,950	Non Wage Rec't: 30.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>6,324</b>	<b>Total 1,950</b>	<b>Total 30.8%</b>	

**Output: Livestock Health and Marketing**

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

**Vote: 606** Nwoya District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

UShs Thousands

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

**4. Production and Marketing**

No. of livestock vaccinated	57 (57 Livestock vaccinated In the Sub counties of Alero and KochGoma. Pay the construction of road side markets in Purongo and Anaka Sub counties rolled over from FY 2012/13.)	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.)	3498.25	
Non Standard Outputs:	Construct three communal cattle cruches at Alero, Anaka and Purongo Sub Counties. Monitor progress of the Livestock vaccinated In the Sub counties of Alero and KochGoma. Pay the construction of road side markets in Purongo and Anaka Sub counties rolled over from FY 2012/13 and report to council.	arried out crop disease surveillance in the the Sub counties of Alero and KochGoma, Anaka and Purongo and reported on in the second quarter.		

*Expenditure*

211103 Allowances	<b>1,789</b>	4,910	274.5%
227004 Fuel, Lubricants and Oils	<b>1,800</b>	4,804	266.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>37,174</b>	9,714	26.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>37,174</b>	<b>9,714</b>	<b>26.1%</b>

*3. Capital Purchases*

**Output: PRDP-Market Construction**

No. of market stalls constructed	2 (Construction of two stall under PRDP Unspent balances in Panokrach and Pangur Parishes in Alero Sub County)	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.)	50.00	Contractor had abandoned site but recently resumed. Low staffing and lack of transport for strict supervision of the ongoing site works.
No. of rural markets constructed	0 (Activity not planned for.)	0 (Activity not planned for.)	0	
Non Standard Outputs:	The District is going to be rolled under CAIIP II programmme very soon.	The process of rolling the district under CAIIP II programmme is ongoing.		

*Expenditure*

231007 Other Structures	<b>71,815</b>	58,367	81.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>71,815</b>	58,367	81.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>71,815</b>	<b>58,367</b>	<b>81.3%</b>



**Vote: 606** Nwoya District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing****Confirmation by Head of Department**

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

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

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

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

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

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

**Expenditure**

211103 Allowances	<b>292,000</b>	153,820	52.7%
221002 Workshops and Seminars	<b>0</b>	5,987	N/A
221006 Commissions and Related Charges	<b>100,000</b>	13,592	13.6%
221008 Computer Supplies and IT Services	<b>250</b>	470	188.0%
221011 Printing, Stationery, Photocopying and Binding	<b>12,627</b>	4,840	38.3%
221014 Bank Charges and other Bank related costs	<b>8,864</b>	778	8.8%
221407 District PHC wage	<b>0</b>	772,873	N/A
222001 Telecommunications	<b>12,000</b>	13,446	112.1%
224002 General Supply of Goods and Services	<b>100,000</b>	61,904	61.9%
227004 Fuel, Lubricants and Oils	<b>113,000</b>	24,822	22.0%
228002 Maintenance - Vehicles	<b>89,954</b>	2,113	2.3%
228003 Maintenance Machinery, Equipment and Furniture	<b>68,403</b>	2,500	3.7%

# Vote: 606 Nwoya District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 5. Health

<i>Wage Rec't:</i>	<b>1,307,603</b>	<i>Wage Rec't:</i>	772,873	<i>Wage Rec't:</i>	59.1%
<i>Non Wage Rec't:</i>	<b>41,051</b>	<i>Non Wage Rec't:</i>	20,568	<i>Non Wage Rec't:</i>	50.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>822,547</b>	<i>Donor Dev't:</i>	263,704	<i>Donor Dev't:</i>	32.1%
<b>Total</b>	<b>2,171,201</b>	<b>Total</b>	<b>1,057,145</b>	<b>Total</b>	<b>48.7%</b>

#### Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	6 (6 ditributions made to all the health units namely; Anaka geneal Hospital, koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa)	6 (6 ditributions made to all the health units namely; Anaka geneal Hospital, koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa)	100.00	Frequent stock outs at NMS, Poor cordination in transportation of the supplies by NMS. Lack of staffing and inadequate storage facilities at DHO office.
Number of health facilities reporting no stock out of the 6 tracer drugs.	16 (The number of health facility reporting stock no out of the 6 tracer drugs in the whole district.)	16 (Strengthen capacity to provide quality health care services in 16 HCs to avoid stock outs in the following health units: Anaka,Alero,purongo,kochgoma HC111, Lii,Latoro,Todora,Langol,panokr ach,aparanga and lulyango,st andrew,stfrancis,goosephard,para a,paraa safari lodge HC11)	100.00	
Value of health supplies and medicines delivered to health facilities by NMS	6 (6 requisitions & LPO sumited to NMS & UNEPI for deliveries to following H/Fs, Anaka general Hospital, koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa.)	6 (6 requisitions & LPO sumited to NMS & UNEPI for deliveries to following H/Fs, Anaka general Hospital, koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa.)	100.00	
Non Standard Outputs:	Timely delivery of essential medicines and health supplies. Manage supply chain	Prepared and submitted 2 requisitions,2 Local purchase order and submit to NMS & UNEPI, process payment for the supplies' distribution of supplies to the H/Fs in Q1.		

#### Expenditure

211103 Allowances	<b>2,700</b>	2,482	91.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>2,700</b>	2,482	91.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>2,700</b>	<b>2,482</b>	<b>91.9%</b>

#### Output: Promotion of Sanitation and Hygiene

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

# Vote: 606 Nwoya District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 5. Health

Non Standard Outputs: The prevalence of communicable diseases reduced and healthy living promoted in the Sub Counties of Alero, Anaka, KochGoma, Purongo and Anaka Town Council. Conducted hygiene and sanitation promotion in Purongo Sub County targeting 102 households in all the Parishes. The aim was to reduce the prevalence communicable diseases and promote healthy living promoted in the Sub Counties because of the influx of man

*Expenditure*

211103 Allowances	5,748	3,077	53.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,748	3,077	53.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,748</b>	<b>3,077</b>	<b>53.5%</b>

2. Lower Level Services

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

%age of approved posts filled with trained health workers	30 (Atleast 30% of qualified staff recruited and retained to increase the coverage from 43% to 70%(51 staff recruited) and deployed at the District hospital)	0 (Activity rolled to the next quarter.)	.00	Low staffing level and failure to attract and retain qualified staff, lack of equipments, lack of transport means, poor facilities at the hospital that demotivates staff and promotes refererals all time.
Number of total outpatients that visited the District/ General Hospital(s).	24380 (24380 patientes attended to in the OPD at Anaka General Hospital.)	13011 (13,011 patientes attended to in the OPD at Anaka General Hospital. This dropped from the average because of low cases of malaria due to adoption of mosquito nets.)	53.37	
No. and proportion of deliveries in the District/General hospitals	1848 (1848 deliveries conducted in Anaka General Hospital)	482 (482 deliveries conducted in Anaka General Hospital. 332 Baby girls and 161 boys. 11 incidences of death reported after discharge.)	26.08	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2500 (2500 inpatients admitted in Anaka General Hospital and offered effective treatment.)	2081 (2,081 inpatients admitted in Anaka General Hospital and offered effective treatment. Accident cases especially from bodaboda on the rise)	83.24	
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, motivated staff to perform as way of sustaining them at the health facilities.		

*Expenditure*

263104 Transfers to other gov't units(current)	139,171	102,879	73.9%
--	---------	---------	-------

**Vote: 606** Nwoya District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

UShs Thousands

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

**5. Health**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>139,171</b>	<i>Non Wage Rec't:</i>	102,879	<i>Non Wage Rec't:</i>	73.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>139,171</b>	<b>Total</b>	<b>102,879</b>	<b>Total</b>	<b>73.9%</b>

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

Number of inpatients that visited the NGO Basic health facilities	0 (No single in patients is projected to be served in the following NGO H/Fs Wii Anaka, St Francis, St Andrew, Good Sherpard, Paraa Safari Lodge)	0 (Activity not planned for the facility.)	0	Lack of staffing, lack of transport means, poor facilities.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	721 (721 children were immunised with pentavalent vaccine in the following NGO H/Fs Wii Anaka, St Francis, Good Sherpard.)	65 (A total of 65 immunized at Wii Anaka.)	9.02	
No. and proportion of deliveries conducted in the NGO Basic health facilities	140 (140 deliveries conducted in Wii Anaka HCII, St Francis, Good Sherpard.)	0 (No single in patients will be served in the following H/Fs Wii Anaka, St Francis, St Andrew, Good Sherpard because the facilities are not capable.)	.00	
Number of outpatients that visited the NGO Basic health facilities	25234 (25234 out patients were served in the following LL NGO Health Facilities; Wii Anaka HCII, St Francis HCII, St Andrew HCII, Good Sherpard HCII.)	4363 (3,363 out patients served in the following H/Fs Wii Anaka, St Francis, St Andrew, Good Sherpard)	17.29	
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 the district to record and report on the patient visits.		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>24,151</b>	18,114	75.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>24,151</b>	<i>Non Wage Rec't:</i>	18,114	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>24,151</b>	<b>Total</b>	<b>18,114</b>	<b>Total</b>	<b>75.0%</b>

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

%age of approved posts filled with qualified health workers	29 (29% of qualified staffs recruited and retained. Total staffing level increased to 100%)	0 (Activity rolled to the next quarter.)	.00	Lack of facilities in the units, Lack of transport means, poor staff accommodation, low retention of staff.
---	---	--	-----	---

**Vote: 606** Nwoya District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>5. Health</b>				
Number of trained health workers in health centers	33 (33 of qualified H/Ws recruited and posted to the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa, Alokolum,Ariya, Pangora.)	28 (28 of qualified H/Ws recruited and posted to the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa, Alokolum,Ariya, Pangora.)	84.85	
No.of trained health related training sessions held.	38 (38 of qualified H/Ws recruited and posted to the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa, Alokolum,Ariya, Pangora.)	0 (Activity rolled to the next quarter.)	.00	
Number of 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 deliveries conducted in the following H/Fs koch-Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro)	488 (488 deliveries 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)	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)	90.82	
No. of children immunized with Pentavalent vaccine	1250 (1250 children immunised in the various health units in Nwoya District with pentavalent vacine against preventable deseases.)	4310 (4,310 children immunised in the various health units in Nwoya District with pentavalent vacine against preventable deseases.)	344.80	

**Vote: 606** Nwoya District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

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.)	1560 (1,560 in patients served in the following H/Fs Anaka general Hospital, koch-Goma, Alero, Purongo.)	21.77	
Non Standard Outputs:	Quarterly target plan Increase immunization coverage and reduce on missed opportunities, promote BCC strategy, improve management of health facilities	Followed up with CAO on the submission of the vacant posts for recruitment of trained staffs,Supply of medicines,Power installation,On job trainings,work shops and seminars,Maintenance of equipments.		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>36,874</b>	27,661	75.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>36,874</b>	27,661	75.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>36,874</b>	<b>27,661</b>	<b>75.0%</b>	

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

No of healthcentres rehabilitated	0 ( )	0 (Activity not planned for)	0	Delayed initiation of the procurement process by the project manager. Development partners are unpredictable.
No of healthcentres constructed	2 (Supply of two units solar lighting to Lulyango Health Centre II under PRDP and PHC development. Completion of supply of beds and beddings to all HC IIIs, completion of fencing of Alero HC III under unspent balances.)	2 (Paid for the completion of fencing of Alero HC III under unspent balances by PALCO Construction Company. The other activities are rolled to quarter four.)	100.00	
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 support in the construction of drainable latrine at Anaka General Hospital to fill the existing gaps.		

*Expenditure*

231001 Non-Residential Buildings	<b>83,298</b>	27,930	33.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>88,159</b>	27,930	31.7%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>88,159</b>	<b>27,930</b>	<b>31.7%</b>	

**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	2 (Rehabilitation of one staff house of two units at kochgoma HC111)	2 (Made part payment for the ongoing work of the rehabilitation of one staff house	100.00	Delay in procurement
----------------------------------	--	--	--------	----------------------

# Vote: 606 Nwoya District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 5. Health

No of staff houses constructed	0 (Not applicable)	of two units at kochgoma HC111 to GBR Construction Ltd 0 (Not applicable)	0	
Non Standard Outputs:	Lobby partners to fill the gaps.	Lobby partners to fill the gaps.		
<i>Expenditure</i>				
231002 Residential Buildings	<b>45,167</b>	33,034	73.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>45,167</b>	<i>Domestic Dev't:</i> 33,034	<i>Domestic Dev't:</i> 73.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>45,167</b>	<b>Total 33,034</b>	<b>Total 73.1%</b>	

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

No of OPD and other wards rehabilitated	0 (Cordinate with partners in the district to provide support)	0 (Activity not planned for)	0	Delayed initiation of procrement by the project manager/DHO.
No of OPD and other wards constructed	2 ( Completion of OPD at Paraa HC11 rollover in Purongo Sub County, Lagazi Parish.)	1 (Paraa HC 11 OPD Construction)	50.00	The contractor is not commiited, poor supervision due to low staffing
Non Standard Outputs:	Cordinate with partners in the district to provide support	N/A		
<i>Expenditure</i>				
231001 Non-Residential Buildings	<b>147,185</b>	47,915	32.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>147,185</b>	<i>Domestic Dev't:</i> 47,915	<i>Domestic Dev't:</i> 32.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>147,185</b>	<b>Total 47,915</b>	<b>Total 32.6%</b>	

### Confirmation by Head of Department

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

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

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

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

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	600 (600 teachers in 44 Primary schools in the 4 sub-counties of Anaka, Alero, Koch Goma, Purongo and Anaka Town Council.)	415 (415 teachers in 44 Government aided primary schools in the district in first quarter.  Koch Goma S/C (11)	69.17	Low staffing, Inadequate transport means for effective inspection, Poor facilities including office accomodation,
-------------------------------	--	--	-------	---

**Vote: 606** Nwoya District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**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

inability to attract new staff because of remoteness of the district.

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

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

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

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



**Vote: 606** Nwoya District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

No. of qualified primary teachers	538 (Submit the vacant positions to CAO. Submission of pay change report, carrying out head count, posting of newly recruited teachers.)	415 (415 qualified teachers deployed at 44 government aided Primary Schools in 5 Sub-counties. 44 Government aided primary schools in the district in the first quarter.  Koch Goma S/C (11) -Wiilacic P/S -Koch Lii Pakiya P/S -Koch Lii P/S -Goro P/S -Koch Goma P/S -Koch Goma Central P/S -Koch Lila P/s -Koch Amar P/S -Koch Kalang P/S -Koch Laminatoo P/S -Coroom P/S  Alero S/C (15) -Alelelele P/S -Paminyai P/S -Lalar P/S -Amuru Alero P/S -Ongai P/S -St. Kizito Alero Cuku P/S -Alero P/S -Bidin P/S -St Peter's Bwobonam P/S -Kinene P/S -Nwoya P/S -Kamguru P/S -Lulyango P/S -Lungulu P/S -Lebngec P/S  Anaka S/C (4) -Lamoki P/S -Alokolum Gok P/S -Agung P/S -St. Luke Tee-Olam P/S  Purongo S/C (9) -Aparanga S/C -Oruka S/C -Got Ngur P/S -Olwiyo S/C -Purongo Hill P/S -Paraa P/S -Purongo P/S -Wii-Anaka P/S -Got Apwoyo P/S  Town Council (5) -Patira P/S -Anaka P/S Kulu Amuka P/S -Anaka P/S	77.14	
-----------------------------------	--	---	-------	--

**Vote: 606** Nwoya District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

Non Standard Outputs:	Submit the vacant positions in the office the DEO to CAO and the recruitment process has been initiated. Submission of pay change report, carrying out head count, posting of newly recruited teachers	-Anaka Central P/S -St. Kizito Bodati P/S Submitted the vacant positions in the office the DEO to CAO and the recruitment process has been initiated pending approval from MoPS. Submission of pay change report, carrying out head count, posting of newly recruited teachers are continuous.		
-----------------------	--	--	--	--

*Expenditure*

221405 Primary Teachers' Salaries	<b>2,491,679</b>	1,708,408		68.6%
Wage Rec't:	<b>2,491,679</b>	Wage Rec't: 1,708,408	Wage Rec't:	68.6%
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:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,491,679</b>	<b>Total 1,708,408</b>	<b>Total</b>	<b>68.6%</b>

*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.
---------------------------	---	--	-------	--

**Vote: 606** Nwoya District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

No. of Students passing in grade one	50 (50 pupils registered for PLE in all the 44 Primary Schools passes in grade one: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	50 (50 pupils registered for PLE in all the 44 Primary Schools passes in grade one: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	100.00	
No. of student drop-outs	2010 (2010 pupils enrolled in all the 44 Primary Schools recorded as dropped out: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	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 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)	652.44	

**Vote: 606** Nwoya District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

**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 -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)	85.88	
-------------------------------	---	--	-------	--

**Vote: 606** Nwoya District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

**6. Education**

Non Standard Outputs:	Initiate joint school activities to promote learning, lobby partners to support school activities and promote learning.	Vacant positions submitted to CAO. Initiated joint school activities to promote learning, lobbied partners like LABE to support school activities and promote learning.
-----------------------	---	---

*Expenditure*

263101 LG Conditional grants(current)	<b>194,294</b>	194,294	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>194,294</b>	194,294	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>194,294</b>	<b>194,294</b>	<b>100.0%</b>

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

Non Standard Outputs:	Retention for the construction of teachers resource centre paid.	Activity implemented in second quarter.	0	Delay by the contractor to provide the details of the variations
-----------------------	--	---	---	--

*Expenditure*

231001 Non-Residential Buildings	<b>10,252</b>	14,083	137.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>10,252</b>	14,083	137.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,252</b>	<b>14,083</b>	<b>137.4%</b>

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

No. of classrooms rehabilitated in UPE	0 (Lobby partners to rehabilitate more classrooms)	0 (Activity not planned for)	0	Delay in procurement of the contractors, Poor supervision due to low staffing.
No. of classrooms constructed in UPE	6 (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.)	100.00	
Non Standard Outputs:	Lobby partners to rehabilitate more classrooms	Lobbying partners to rehabilitate more classrooms.		

*Expenditure*

231001 Non-Residential Buildings	<b>147,000</b>	49,022	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>147,000</b>	49,022	33.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>147,000</b>	<b>49,022</b>	<b>33.3%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	90 (90 stances of drainable latrines constructed in Primary)	0 (Activity rolled to quarter four.)	.00	Delay by the donor/ NUDEII to disburse
--------------------------------------	--	--------------------------------------	-----	--

# Vote: 606 Nwoya District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

	Schools in Alero, Anaka, KochGoma Sub Counties)			funds.
No. of latrine stances constructed	2 (Completion of Teachers Resource centre through Construction of a 2 stance drainable latrine with washroom.)	2 (Completed construction of a 2 stance drainable latrine with washroom at Teachers Resource Centre at District Hqts.)	100.00	
Non Standard Outputs:	Lobby partners to support the district	Lobbying partners to support the district		

*Expenditure*

231001 Non-Residential Buildings	<b>651,268</b>	14,083	2.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>17,086</b>	<i>Domestic Dev't:</i> 14,083	<i>Domestic Dev't:</i> 82.4%
<i>Donor Dev't:</i>	<b>634,182</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>651,268</b>	<b>Total 14,083</b>	<b>Total 2.2%</b>

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

No. of latrine stances rehabilitated	0 (Coordinate with partners operating in Nwoya District to fill the gap.)	0 (Activity not planned for)	0	Poor supervision due to low staffing and inadequate transport means.
No. of latrine stances constructed	2 (Two stances of drainable latrine at Teachers Resource Centers in the District Headquarters with PRDP fund)	2 (Paid for the completion of two stances of drainable latrine at Teachers Resource Centers in the District Headquarters with PRDP fund.)	100.00	
Non Standard Outputs:	Coordinate with partners operating in Nwoya District to fill the gap.	Coordinate with partners operating in Nwoya District to fill the gap.		

*Expenditure*

231001 Non-Residential Buildings	<b>15,206</b>	14,083	92.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>15,206</b>	<i>Domestic Dev't:</i> 14,083	<i>Domestic Dev't:</i> 92.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>15,206</b>	<b>Total 14,083</b>	<b>Total 92.6%</b>

**Output: Teacher house construction and 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.)	.00	Delay in procurement, poor supervision due to low staffing, delay by donor/NUDEIL to disburse funds.
No. of teacher houses constructed	3 (Rollover construction of one block of three units teachers house at Purongo P/S in Pabit Parish.)	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.)	100.00	

# Vote: 606 Nwoya District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

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

*Expenditure*

231002 Residential Buildings	<b>5,041,644</b>	108,939		2.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>140,434</b>	<i>Domestic Dev't:</i> 52,557	<i>Domestic Dev't:</i>	37.4%
<i>Donor Dev't:</i>	<b>4,901,210</b>	<i>Donor Dev't:</i> 56,382	<i>Donor Dev't:</i>	1.2%
<b>Total</b>	<b>5,041,644</b>	<b>Total 108,939</b>	<b>Total</b>	<b>2.2%</b>

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

No. of teacher houses rehabilitated	0 (Cordinate with partners operating in Nwoya to fill the gaps.)	0 (Activity not planned for.)	0	Delay in procurement, poor supervision due to low staffing and inadequate means of transport.
No. of teacher houses constructed	4 (2 blocks of 4 units of teachers accomodation with one block of drainable latrine at Nwoya P/S in Alero S/C and 2 blocks of teachers accomodation at Anaka P/S in Anaka Town Council)	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.)	100.00	
Non Standard Outputs:	Cordinate with partners operating in Nwoya to fill the gaps.	Cordinating with partners operating in Nwoya to fill the gaps.		

*Expenditure*

231002 Residential Buildings	<b>260,930</b>	73,345		28.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>260,930</b>	<i>Domestic Dev't:</i> 73,345	<i>Domestic Dev't:</i>	28.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>260,930</b>	<b>Total 73,345</b>	<b>Total</b>	<b>28.1%</b>

**Function: Secondary Education**

*1. Higher LG Services*

**Output: Secondary Teaching Services**

No. of students sitting O level	200 (200 Students registered at KochGoma SSS in KochGoma Sub County, 96 students registered at Anaka Pope Paul SSS in Nwoya Town Council and 27 students registered at Alero SSS in Alero Sub County for O level exams.)	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.
---------------------------------	--	--	--------	--

**Vote: 606** Nwoya District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

No. of students passing O level	200 (200 Students registered at KochGoma SSS in KochGoma Sub County, 96 students registered at Anaka Pope Paul SSS in Nwoya Town Council and 27 students registered at Alero SSS in Alero Sub County for O level exams.)	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)	173.00	
No. of teaching and non teaching staff paid	80 (Paid salaries to 35 Teachers at KochGoma SSS in KochGoma Sub County, 26 Teachers at Anaka Pope Paul SSS in Nwoya Town Council, 19 Teachers at Alero SSS in Alero Sub County and Purongo Seed SSS in Purongo S/C)	59 (Paid salaries to 18 teachers at KochGoma SSS in KochGoma Sub County, 22 teachers at Anaka Pope Paul SSS in Nwoya Town Council and 19 Teachers at Alero SSS in Alero Sub County in the first quarter.)	73.75	
Non Standard Outputs:	Carry out payroll cleaning in all the 4 Secondary schools in Alero SSS in Alero S/C, KochGoma SSS in Koch Goma SSS, Purongo Seed SSS in Purongo S/C and Pope Paul Anaka SSS in Nwoya Town Council in order to update	Carrying out payroll cleaning in all the 3 Secondary schools in Alero, KochGoma and Nwoya Town Council in order to update status and conduct reassigning of payroll in the first quarter.		

*Expenditure*

221406 Secondary Teachers' Salaries	<b>588,926</b>	535,086	90.9%
Wage Rec't:	<b>588,926</b>	Wage Rec't: 535,086	Wage Rec't: 90.9%
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:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>588,926</b>	<b>Total 535,086</b>	<b>Total 90.9%</b>

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

No. of students enrolled in USE	2500 (Coordinate and disburse USE Capitation Grants to the 3 Secondary schools to support over 2,500 students enrolled for USE and ensure transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.)	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 USE and ensured transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.)	63.48	Low enrollment and retention of students in schools, low staffing especially for science subjects.
Non Standard Outputs:	Disburse USE Capitation Grants to the 4 Secondary schools and ensure transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.	Capitation Grants to the 3 Secondary schools to support over 2007 students enrolled for USE and ensured transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.		

*Expenditure*



**Vote: 606** Nwoya District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

**6. Education**

263101 LG Conditional grants(current)	<b>204,800</b>	169,728	82.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>204,800</b>	169,728	82.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>204,800</b>	<b>169,728</b>	<b>82.9%</b>	

**3. Capital Purchases****Output: Teacher house construction**

No. of teacher houses constructed	1 (Completion of one block of teachers house constructed at Alero SSS in Alero Sub County.)	1 (Completion of one block of teachers house constructed at Alero SSS in Alero Sub County.)	100.00	delay by the contractor in the implementation, Poor supervision due to low staffing.
Non Standard Outputs:	Lobby partners to fill the gap	Lobby partners to fill the gap.		

**Expenditure**

231002 Residential Buildings	<b>37,000</b>	31,450	85.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>37,000</b>	31,450	85.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>37,000</b>	<b>31,450</b>	<b>85.0%</b>	

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

Non Standard Outputs:	Pay salaries, Pay allowances, procure fuel and lubricants, hire transport means, procure stationery, conduct inspection and report to council.	Paid salaries, Paid allowances, procured fuel and lubricants, hired transport means, procured stationery, conducted school inspection and reported to council. Implemented back to school campaign to mobilise community engagement in retention of children i	0	Low staffing level, inadequate transport means, poor road infrastructures limiting access to some schools, low pupils enrolments, high level of drop outs and low retention especially the girls, negative attitude of parents against attending schools.
-----------------------	--	--	---	---

**Expenditure**

211101 General Staff Salaries	<b>26,256</b>	16,122	61.4%	
211103 Allowances	<b>2,100</b>	2,120	100.9%	
221014 Bank Charges and other Bank related costs	<b>550</b>	142	25.7%	
224002 General Supply of Goods and Services	<b>521,307</b>	60,762	11.7%	
227004 Fuel, Lubricants and Oils	<b>2,000</b>	2,572	128.6%	
228002 Maintenance - Vehicles	<b>600</b>	590	98.3%	

# Vote: 606 Nwoya District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

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

### 6. Education

<i>Wage Rec't:</i>	<b>26,256</b>	<i>Wage Rec't:</i>	16,122	<i>Wage Rec't:</i>	61.4%
<i>Non Wage Rec't:</i>	<b>10,500</b>	<i>Non Wage Rec't:</i>	5,423	<i>Non Wage Rec't:</i>	51.7%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>521,307</b>	<i>Donor Dev't:</i>	60,762	<i>Donor Dev't:</i>	11.7%
<b>Total</b>	<b>558,063</b>	<b>Total</b>	<b>82,307</b>	<b>Total</b>	<b>14.7%</b>

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

No. of secondary schools inspected in quarter	4 (KochGoma SSS in KochGoma Sub County, Pope Paul VI SSS at Nwoya Town Council and Alero SSS at Alero Sub County)	4 (1 in Alero Sub County, 1 in Anaka Sub County+ 1 in Koch Goma Sub County and one seed school in Purongo Sub County.)	100.00	Low staffing and inadequate means of transport.
No. of tertiary institutions inspected in quarter	0 ( )	0 (Cordinated with Partners to support the district in initiating the establishment of technical schools in Nwoya in each Sub County.)	0	
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 headquarters.)	100.00	
No. of primary schools inspected in quarter	44 (15 Schools in Alero Sub County, 6 Schools in Anaka Sub county, 11 Schools in KochGoma Sub County, 9 Schools in Purongo Sub county and 3 Schools in Nwoya Town Council primary schools and secondary schools in Koch goma, lero and Purongo S/Cs)	44 (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)	100.00	
Non Standard Outputs:	Carry out monitoring and supervision in the District,Sub-counties+town council Government primary and secondary schools. Lobby partners to provide support for inspection.	Carried out monitoring and supervision in the District, 4 Sub-Counties+ 1 Town council to cover all the Government primary and secondary schools.		

#### Expenditure

211103 Allowances	<b>6,155</b>	4,222	68.6%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	1,064	106.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>11,155</b>	5,286	47.4%
<i>Domestic Dev't:</i>	<b>18,000</b>	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>29,155</b>	<b>5,286</b>	<b>18.1%</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

# Vote: 606 Nwoya District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

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

### 6. Education

No. of children accessing SNE facilities	120 (30 in Alero Sub County, 30 in Anaka Sub County, 30 in KochGoma Sub County and 30 in Purongo Sub County)	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.)	122.50	Lack of special needs instructors in the district to support the identified cases.
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)	.00	
Non Standard Outputs:	lobby support District, sub-counties and town council	Activity rolled to the next quarter		

#### Expenditure

211103 Allowances	300	3,000	1000.0%
224002 General Supply of Goods and Services	600	1,385	230.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 900	<i>Non Wage Rec't:</i> 4,385	<i>Non Wage Rec't:</i> 487.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 900</b>	<b>Total 4,385</b>	<b>Total 487.2%</b>

### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

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

#### Expenditure

211101 General Staff Salaries	25,353	6,957	27.4%
211103 Allowances	11,620	7,836	67.4%
221008 Computer Supplies and IT Services	0	2,825	N/A
221009 Welfare and Entertainment	100	190	190.0%

**Vote: 606** Nwoya District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

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

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

No of bottle necks removed from CARs	55 (55 Km of CAR routinely maintained in Alero, Anaka, Purongo, and KochGoma Sub Counties and 55 bottle necks removed from community roads.)	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 units(capital)	27,297	27,299	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	27,297	27,299	100.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>27,297</b>	<b>27,299</b>	<b>100.0%</b>	

**Output: Urban unpaved roads rehabilitation (other)**

Length in Km of urban unpaved roads rehabilitated	4 (4 Km of urban unpaved road periodically maintained in Anaka Town Council and install culverts along Anaka TC to Amuru TC Road.)	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 Road Maintenance	64,000	32,143	50.2%	
--	--------	--------	-------	--

**Vote: 606** Nwoya District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>64,000</b>	<i>Domestic Dev't:</i>	32,143	<i>Domestic Dev't:</i>	50.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>64,000</b>	<b>Total</b>	<b>32,143</b>	<b>Total</b>	<b>50.2%</b>

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

Length in Km of District roads periodically maintained	238 (238 km of District road maintained in the Sub Counties of Alero, Anaka, Kochgoma and Purongo under the district road grant)	234 (234 km of District road maintained in the Sub Counties of Alero, Anaka, Kochgoma and Purongo under the Uganda Road Fund grant.)	98.32	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 District road maintained in the Sub Counties of Alero, Anaka, Kochgoma and Purongo under the district road grant)	234 (234 km of District road maintained in the Sub Counties of Alero, Anaka, Kochgoma and Purongo under the Uganda Road Fund grant.)	98.32	
No. of bridges maintained	0 (Lobby partners operating in the district to support the maintenance of bridges.)	0 (Activity not planned for.)	0	
Non Standard Outputs:	culvert installed allang Anaka T.C.- Amuru T.C. Road	Activity rolled to quarter four.		

*Expenditure*

263201 LG Conditional grants(capital)	<b>203,984</b>	25,802	12.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>203,984</b>	<i>Domestic Dev't:</i>	25,802	<i>Domestic Dev't:</i>	12.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>203,984</b>	<b>Total</b>	<b>25,802</b>	<b>Total</b>	<b>12.6%</b>

**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 committees 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 committees 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 grants(capital)	<b>395,045</b>	248,735	63.0%
---------------------------------------	----------------	---------	-------

# Vote: 606 Nwoya District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

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

### 7a. Roads and Engineering

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>395,045</b>	Domestic Dev't:	248,735	Domestic Dev't:	63.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>395,045</b>	<b>Total</b>	<b>248,735</b>	<b>Total</b>	<b>63.0%</b>

**Function: District Engineering Services**

*1. Higher LG Services*

**Output: Buildings Maintenance**

Non Standard Outputs:	Administrative buildings/Engineering Building at the District Hqts maintained.	Engineering Building at the District Hqts maintained by two cleaners and one compound attendant.	0	Delay in the initiation of recruitment of cleaners under petty contracts by the District Engineer.
-----------------------	--	--	---	--

*Expenditure*

228001 Maintenance - Civil	<b>2,654</b>	946	35.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>1,500</b>	Non Wage Rec't:	331	Non Wage Rec't:	22.1%
Domestic Dev't:	<b>1,154</b>	Domestic Dev't:	615	Domestic Dev't:	53.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,654</b>	<b>Total</b>	<b>946</b>	<b>Total</b>	<b>35.6%</b>

*3. Capital Purchases*

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

Non Standard Outputs:	Completion of Rehabilitation of the District Engineering Block under unspent balances from NUDEIL.	Completed the Rehabilitation of the District Engineering Block under unspent balances from NUDEIL.	0	The defect liability period not yet expired and retention cannot be paid.
-----------------------	--	--	---	---

*Expenditure*

231001 Non-Residential Buildings	<b>761,772</b>	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:	<b>761,772</b>	Donor Dev't:	417,696	Donor Dev't:	54.8%
<b>Total</b>	<b>761,772</b>	<b>Total</b>	<b>417,696</b>	<b>Total</b>	<b>54.8%</b>

### Confirmation by Head of Department

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

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

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

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

### 7b. Water

**Function: Rural Water Supply and Sanitation**

**Vote: 606** Nwoya District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

**7b. Water***1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	Salary paid for 2 Staffs DWO and ADWO at the district headquarters, Facilitation of DWSSCG at district level, displaying notices at sub-counties, official duties outside District.	Paid salaries, Procurement of small office equipments, office cleaning and compound cleaning. Repaired and serviced 1 vehicle and 2 motorcycles during 6 months, Provided fuel and lubricants to water office staff for 6 months. Submitted report to line min	0	Lack of transport facilities, Inadequate office space and office facilities, under staffing in the sector, inadequate funding for water and snation activities.
-----------------------	---	--	---	---

*Expenditure*

211101 General Staff Salaries	25,353	3,822	15.1%
211103 Allowances	1,850	600	32.4%
224002 General Supply of Goods and Services	12,340	16,968	137.5%
227004 Fuel, Lubricants and Oils	2,000	1,500	75.0%
Wage Rec't:	25,353	3,822	15.1%
Non Wage Rec't:	4,850	2,100	43.3%
Domestic Dev't:	19,040	16,968	89.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>49,243</b>	<b>22,890</b>	<b>46.5%</b>

**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, 1Pabit 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, sanitation and good hygiene practices	0 (Activity not planned for.)	0 (Activity not planned for)	0	

**Vote: 606** Nwoya District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

No. of water user committees formed.	13 (1 Oruka village Pawatomero, 1 Job "A" Patira, 1 Pabit Parish Lagazi village all in Purongo Subcounty, 1 Gonycogo Kal B, 1 Ogello Centre in Lii parish all in Koch Goma Sub county, Opokrom and Agung Pabali in Anaka Subcounty)	13 (1 Oruka village Pawatomero, 1 Job "A" Patira, 1 Pabit Parish Lagazi village all in Purongo Subcounty, 1 Gonycogo Kal B, 1 Ogello Centre in Lii parish all in Koch Goma Sub county, Opokrom and Agung Pabali in Anaka Subcounty)	100.00	
Non Standard Outputs:	Cordinate with partners to fill the gaps.	Activity ongoing at the district headquarters.		

*Expenditure*

211103 Allowances	<b>16,222</b>	10,311	63.6%
227004 Fuel, Lubricants and Oils	<b>7,230</b>	4,200	58.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>23,904</b>	14,511	60.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>23,904</b>	<b>14,511</b>	<b>60.7%</b>

**Output: Promotion of Sanitation and Hygiene**

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

*Expenditure*

211103 Allowances	<b>25,845</b>	13,000	50.3%
227004 Fuel, Lubricants and Oils	<b>3,000</b>	2,000	66.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>23,000</b>	15,000	65.2%
<i>Domestic Dev't:</i>	<b>5,845</b>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>28,845</b>	<b>15,000</b>	<b>52.0%</b>

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

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



**Vote: 606** Nwoya District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

**7b. Water**

Non Standard Outputs:	Construction of two deep boreholes under LGMSD at Kulu Amuka Primary School Anaka Town Council and at Alero Health Centre III in Alero Sub-county	Part paid for the construction of two deep boreholes under LGMSD at Kulu Amuka Primary School Anaka Town Council and at Alero Health Centre III in Alero Sub-county. Retention shall be paid after the expiry of the defect liability period.
-----------------------	---	---

*Expenditure*

231007 Other Structures	<b>64,321</b>	34,634	53.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>64,321</b>	34,634	53.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>64,321</b>	<b>34,634</b>	<b>53.8%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	38 (1 Oruka village Pawatomero, 1 Job "A" Patira, 1 Pabit Parish Lagazi village all in Purongo Subcounty, 1 Gonycogo Kal B, 1 Ogello Centre in Lii parish all in Koch Goma Sub county, Opokrom and Agung Pabali in Anaka Subcounty. And 31 Boreholes constructed under NUDEIL in Alero, Anaka, KochGoma and Purongo Sub Counties.)	7 (Part paid for the construction of 7 deep boreholes: 1 Oruka village Pawatomero, 1 Job "A" Patira, 1 Pabit Parish Lagazi village all in Purongo Subcounty, 1 Gonycogo Kal B, 1 Ogello Centre in Lii parish all in Koch Goma Sub county, Opokrom and Agung Pabali in Anaka Subcounty.)	18.42	Delay in the initiation of the procurement process by the District Water Officer. Delay in the release of funding from NUDEIL
No. of deep boreholes rehabilitated	33 (1 in Lila Primary School Koch Goma Sub county. And 32 boreholes rehabilitated under NUDEIL in Alero, Anaka, KochGoma and Purongo Sub Counties. Completion of the Rehabilitation of 11 boreholes in Koch Goma and Purongo Subcounties under NUDEIL)	0 (Activity rolled to quarter four.)	.00	
Non Standard Outputs:	Local Leaders sensitised on the planning cycle on water and sanitation facilities, Water user committees formed and sensitised on operation and maintenance of safe water sources Hygieneic environment	Activity rolled to quarter four.		

*Expenditure*

231007 Other Structures	<b>1,609,240</b>	150,637	9.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>160,252</b>	150,637	94.0%
Donor Dev't:	<b>1,448,988</b>	0	0.0%
<b>Total</b>	<b>1,609,240</b>	<b>150,637</b>	<b>9.4%</b>

# Vote: 606 Nwoya District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

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

### 7b. Water

#### Confirmation by Head of Department

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

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

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

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

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

#### Expenditure

221008 Computer Supplies and IT Services	200	2,650	1325.0%
221012 Small Office Equipment	1,070	700	65.4%
221014 Bank Charges and other Bank related costs	150	78	52.0%
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>2,872</b>	<i>Non Wage Rec't:</i> 2,728	<i>Non Wage Rec't:</i> 95.0%
<i>Domestic Dev't:</i>	<b>870</b>	<i>Domestic Dev't:</i> 700	<i>Domestic Dev't:</i> 80.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>3,742</b>	<b>Total 3,428</b>	<b>Total 91.6%</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Anaka sub county, Alero sub county, Koch Goma Sub county, Purongo sub county)	4 (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)	100.00	1. Lack of funds to the department given the narrow local revenue base in the district. 2. Inadequate office accommodation 3. Low staffing in the department 4. Low community participation
Non Standard Outputs:	Provision of seedlings (Pines) by tree talk to farmers groups or individual farmers in all Sub counties for sustainable greener Environment	Procured one laptop computer under Local Revenue		

#### Expenditure

211101 General Staff Salaries	4,616	3,462	75.0%
-------------------------------	-------	-------	-------

**Vote: 606** Nwoya District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

221008 Computer Supplies and IT Services **0** 2,650 N/A

<i>Wage Rec't:</i>	<b>4,616</b>	<i>Wage Rec't:</i>	3,462	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	<b>2,510</b>	<i>Non Wage Rec't:</i>	2,650	<i>Non Wage Rec't:</i>	105.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,126</b>	<b>Total</b>	<b>6,112</b>	<b>Total</b>	<b>85.8%</b>

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

No. of monitoring and compliance surveys undertaken	4 (Anaka T/c Anaka S/C Alero S/C Purongo S/C Kochgoma S/C)	4 (Carried out monitoring of environmental compliance in Purongo and Kochgoma Sub counties during second quarter and held meeting with Total E & P Exploration and all their service providers on site.)	100.00	1. Lack of funds to the department given the narrow local revenue base in the district. 2. Inadequate office accommodation 3. Low staffing in the department 4. Low community participation
Non Standard Outputs:	Carrying out Environmental Education awareness campaign	Procured one laptop computer under Local Revenue -Sensitising the community on proper liquid and solid waste management -Educating the community on personal hygiene and the sanitation in the surrounding -Educating the community on sustainable use of th		

*Expenditure*

211101 General Staff Salaries	<b>4,616</b>	5,770	125.0%		
221008 Computer Supplies and IT Services	<b>100</b>	2,650	2650.0%		
221011 Printing, Stationery, Photocopying and Binding	<b>300</b>	203	67.7%		
<i>Wage Rec't:</i>	<b>4,616</b>	<i>Wage Rec't:</i>	5,770	<i>Wage Rec't:</i>	125.0%
<i>Non Wage Rec't:</i>	<b>5,808</b>	<i>Non Wage Rec't:</i>	2,853	<i>Non Wage Rec't:</i>	49.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,424</b>	<b>Total</b>	<b>8,623</b>	<b>Total</b>	<b>82.7%</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	4 (Alero S/C Anaka S/C Purongo S/C Koch Goma S/C)	12 (Carried out Screening of all projects under SFG, PRDP, NUDEIL, JICA, LGMSD, PHC Devpt, Rural roads and Rural water grants before implementation Monitoring and supervising of projects to ensure Environmental compliances Sensitization of the community on waste management in all the LLGs. Made report to DEC and Council.)	300.00	1. Lack of funds to the department given the narrow local revenue base in the district. 2. Inadequate office accommodation 3. Low staffing in the department 4. Low community participation
--	--	---	--------	--

**Vote: 606** Nwoya District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

UShs Thousands

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

**8. Natural Resources**

Non Standard Outputs: Alero S/C  
Anaka S/C  
Purongo S/C  
Koch Goma S/C

Carried out Screening of all projects under SFG, PRDP, NUDEIL, JICA, LGMSD, PHC Devpt, Rural roads and Rural water grants before implimentation  
Monitoring and supervising of projectd to ensure Environmental compliances  
Sensitization of the community on w

*Expenditure*

224002 General Supply of Goods and Services	<b>11,017</b>	9,100	82.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>11,017</b>	9,100	82.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>11,017</b>	<b>9,100</b>	<b>82.6%</b>

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

No. of new land disputes settled within FY	100 (Anaka S/c Anaka T/c Alero S/c Koch Goma S/c Purongo S/c)	25 (Alero S/c four cases, Koch Goma S/c one case and Purongo S/c two cases.)	25.00	1. Lack of funds to the department given the narrow local revenue base in the district. 2. Inadequate office accomodation 3. Low staffing in the department 4. Low community participation 5. Land Board is new
Non Standard Outputs:	Sensitize the communities, incorporate parners in the sector to offer support.	Procured two official stamps for the Chairman Land Board and the Secretary Land Board plus one seal for authenticating documents. Paid allowances to the DNRO to facilitate her performance.		

*Expenditure*

211101 General Staff Salaries	<b>15,332</b>	16,328	106.5%
211103 Allowances	<b>600</b>	640	106.7%
221012 Small Office Equipment	<b>100</b>	600	600.0%
<i>Wage Rec't:</i>	<b>15,332</b>	16,328	106.5%
<i>Non Wage Rec't:</i>	<b>2,620</b>	1,240	47.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>17,952</b>	<b>17,568</b>	<b>97.9%</b>

**Confirmation by Head of Department**

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

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

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

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

**Vote: 606** Nwoya District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

UShs Thousands

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

**9. Community Based Services**

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

Non Standard Outputs:	Office furniture and equipment procured at the headquarter	Paid staff salaries and allowances. Facilitated staff to perform their roles. One quarterly staff meeting held at CBS office.	0	The department faced the challenge of inadequate funding to implement all its planned activities.
	12 Departmental meetings held at the District Headquarter	6 CDOs supported, supervised and mentored in the Lower Local Governments of Anaka, Alero, Purongo and KochGoma. Conducted dialoug		
	Departmental reports and plans prepared			
	Radio Talk show held			
	TPC, Top Management and other coordination meetings attended			
	Monitor projects under development partners like NUDEIL to support the district in service delivery. Funds received from development partners and accounted for. A conducive working environment and quality service delivery rendered			

*Expenditure*

211101 General Staff Salaries	43,597	15,332	35.2%
211103 Allowances	1,778	710	39.9%
221007 Books, Periodicals and Newspapers	312	320	102.6%
221008 Computer Supplies and IT Services	500	45	9.0%
221014 Bank Charges and other Bank related costs	188	605	321.5%
224002 General Supply of Goods and Services	1,090,543	56,359	5.2%
227004 Fuel, Lubricants and Oils	500	710	142.0%
Wage Rec't:	43,597	15,332	35.2%
Non Wage Rec't:	4,420	2,390	54.1%
Domestic Dev't:	1,178	0	0.0%
Donor Dev't:	1,090,043	56,359	5.2%
<b>Total</b>	<b>1,139,238</b>	<b>74,081</b>	<b>6.5%</b>

**Output: Probation and Welfare Support**

No. of children settled	20 (Vulnerable childreend resettled in Alero, Anaka, Purongo, and Koch goma sub counties and Anaka Town council)	11 (Alero, anaka, Purongo, Koch Goma and Nwoya Anaka Council)	55.00	Inadequate funding affected the implementation of all the planned activities. Population movements to return sites greatly
-------------------------	--	---	-------	--

**Vote: 606** Nwoya District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

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

*Expenditure*

211103 Allowances	<b>400</b>	280	70.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>3,500</b>	280	8.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>3,500</b>	<b>280</b>	<b>8.0%</b>

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

No. of Active Community Development Workers	9 (Community Development Functions strengthened in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council. Second tranche disbursed to 46 Community Sub Projects under NUSAF2 and 63 new community Sub Projects funded under NUSAF 2. Drilling of 10 deep boreholes completed under JICA)	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.
---	---	---	-------	---

# Vote: 606 Nwoya District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

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

### 9. Community Based Services

Non Standard Outputs:	<p>9 community development officers activities in all the sub counties of Nwoya District Supported</p> <p>65 community water source committees and sanitation committees trained on water source management and home hygiene improvement 20</p> <p>community awareness campaign on human rights conducted 200</p> <p>community groups Formed and register Core Government programmes, plans, strategies and policies ( NUSAF 2, PRDP, Community Mobilization and Empowerment Strategies) disseminated 2</p> <p>LED generated initiatives supported 10</p> <p>CDD projects at sub counties supported</p>	<p>Carried out BDR activities and prompted GBV and community based justice in all the LLGs and one Town council.</p>
-----------------------	---	--

*Expenditure*

211101 General Staff Salaries	<b>8,061</b>	8,476	105.2%
224002 General Supply of Goods and Services	<b>2,749,376</b>	1,645,306	59.8%
<i>Wage Rec't:</i>	<b>8,061</b>	8,476	105.2%
<i>Non Wage Rec't:</i>	<b>2,460</b>	0	0.0%
<i>Domestic Dev't:</i>	<b>2,340,000</b>	1,628,230	69.6%
<i>Donor Dev't:</i>	<b>407,996</b>	17,076	4.2%
<b>Total</b>	<b>2,758,517</b>	<b>1,653,782</b>	<b>60.0%</b>

**Output: Adult Learning**

No. FAL Learners Trained	850 (Fal classes and activities supported. In Alero, Anaka, Purongo, and Koch goma sub counties and Anaka Town council)	340 (FAL classes conducted for 340 FAL learners from Purongo and Anaka Sub Counties and provided with instructional materials in 2 Sub Counties.)	40.00	Inadequate funding affected the implementation of planned activities.
--------------------------	---	---	-------	---

**Vote: 606** Nwoya District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

<p>Non Standard Outputs:</p> <p>10 FAL classes established and provided with instructional materials in all Sub Counties</p> <p>850 FAL learners enrolled in to FAL programme</p> <p>4 FAL review meetings conduct</p> <p>FAL Proficiency Exam administered</p> <p>16 monitoring and support supervision of FAL programme conducted</p> <p>30 training of FAL instructors on FAL modules conducted</p> <p>IGA support to instructors and Learners provided</p>	<p>Enrolment conducted in Alero and Kochgoma Sub Counties for 400 learners to be considered for classes.</p>
--	--

*Expenditure*

224002 General Supply of Goods and Services	<b>5,449</b>	3,352	61.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>5,449</b>	3,352	61.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,449</b>	<b>3,352</b>	<b>61.5%</b>

**Output: Children and Youth Services**

<p>No. of children cases ( Juveniles) handled and settled</p> <p>Non Standard Outputs:</p> <p>Children and Youth friendly services established and integrated in sufficient quality in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council</p>	<p>30 (Children and youth activities supported in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council under UNICEF program.)</p> <p>Children and Youth friendly services established and integrated in sufficient quality in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council</p>	<p>44 (GBV, Community justice, Children and youth activities targeting 44 beneficiaries supported in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council under UNICEF program.)</p> <p>Children and Youth friendly services established and integrated in sufficient quality in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council</p>	<p>146.67</p>	<p>Inadequate funding and delayed disbursement by UNICEF affected the implimenetation of planned activirties.</p>
---	--	---	---------------	---

*Expenditure*

221002 Workshops and Seminars	<b>32,000</b>	22,039	68.9%
-------------------------------	---------------	--------	-------



**Vote: 606** Nwoya District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

UShs Thousands

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

**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>77,752</b>	<i>Donor Dev't:</i>	22,039	<i>Donor Dev't:</i>	28.3%
<b>Total</b>	<b>77,752</b>	<b>Total</b>	<b>22,039</b>	<b>Total</b>	<b>28.3%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	6 ( operation of 6 Youth Council secretariats of Nwoya District Strengthened. 50 Juvenile cases handled in Alero, Anaka, Purongo, and Koch goma sub counties and Anaka Town council)	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)	16.67	Inadequate staffing and office space, lack of office equipments and inadequate office space.
---------------------------------	--	--	-------	--

Non Standard Outputs: Carry out 10 mobilization and sensitization meetings with youths in all the sub counties

Hold 2 Youth Council Executive meetings

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

Support the celebration of International Youth day

*Expenditure*

<i>211103 Allowances</i>	<b>1,988</b>	2,247	113.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,988</b>	<i>Non Wage Rec't:</i>	2,247	<i>Non Wage Rec't:</i>	113.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,988</b>	<b>Total</b>	<b>2,247</b>	<b>Total</b>	<b>113.0%</b>

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

No. of women councils supported	6 (6 Women Council Secretariat formed in Alero, Kochgoma, Anaka, Purongo, Nwoya Town Council and District Headquarter.)	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.
---------------------------------	---	---	--------	--

**Vote: 606** Nwoya District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

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

Activity planned for third quarter.

*Expenditure*

211103 Allowances	<b>1,989</b>		2,195		110.4%
<i>Wage Rec't:</i>			<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>1,989</b>		<i>Non Wage Rec't:</i> 2,195		<i>Non Wage Rec't:</i> 110.4%
<i>Domestic Dev't:</i>			<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>			<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,989</b>		<b>Total 2,195</b>		<b>Total 110.4%</b>

**Confirmation by Head of Department**

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

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

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

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

**10. Planning**

*Function: Local Government Planning Services*

*1. Higher LG Services*

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

Non Standard Outputs:	2 staff of the District Planning Unit capacitated to perform	Two staff in the District Planning Unit paid salaries and capacitated to perform for the months of July 2013 to December, 2014 at the district Headquarters. Budget conference for the Financial year 2014/15 held at the district headquarters from 27th to	0	Lack of office space, lack of transport, poor workingenviroment, inaequate office equipments. Delay in accessing payroll by the newly recruited staff.
-----------------------	--	--	---	--

*Expenditure*

211101 General Staff Salaries	<b>14,030</b>		16,838		120.0%
211103 Allowances	<b>4,445</b>		3,839		86.4%
221002 Workshops and Seminars	<b>3,750</b>		5,745		153.2%
221008 Computer Supplies and IT Services	<b>1,000</b>		320		32.0%

**Vote: 606** Nwoya District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

UShs Thousands

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

**10. Planning**

221011 Printing, Stationery, Photocopying and Binding	1,000	1,261	126.1%	
227004 Fuel, Lubricants and Oils	2,000	700	35.0%	
228002 Maintenance - Vehicles	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%	
<b>Total</b>	<b>29,068</b>	<b>Total 28,961</b>	<b>Total 99.6%</b>	

**Output: Demographic data collection**

Non Standard Outputs:	6 LG plans that have integrated population factors in development in all the 6 LGs in the district.	Paid salary in arrears to the District Popoulation Officer for the months of July 2013 to March 2014.	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 Salaries	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	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>15,224</b>	<b>Total 13,087</b>	<b>Total 86.0%</b>	

**Confirmation by Head of Department**

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

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

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

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

**11. Internal Audit**

**Function: Internal Audit Services**

*1. Higher LG Services*

**Output: Management of Internal Audit Office**

0	Lack of means of transport, Inadequate office facilities , and low level of staffing this resulted to late submission of audited report
---	---

**Vote: 606** Nwoya District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

UShs Thousands

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

**11. Internal Audit**

Non Standard Outputs:	Internal audit staff facilitated. Office furniture procured. Vehicles repaired. Worshops and training attended	Procured fuel and stationery Carried out minor repair of vehicles Purchased Air time Prepare Annual budget and work plan Paid medical bills Paid staff salary and allowances for conducting first, second and third quarter audit in all the departments a
-----------------------	---	---

*Expenditure*

211101 General Staff Salaries	<b>25,670</b>	9,012	35.1%
221008 Computer Supplies and IT Services	<b>500</b>	325	65.0%
221017 Subscriptions	<b>1,000</b>	75	7.5%
227004 Fuel, Lubricants and Oils	<b>5,500</b>	1,300	23.6%
228002 Maintenance - Vehicles	<b>400</b>	109	27.3%
	<b>Wage Rec't: 25,670</b>	Wage Rec't: 9,012	Wage Rec't: 35.1%
	<b>Non Wage Rec't: 10,000</b>	Non Wage Rec't: 1,809	Non Wage Rec't: 18.1%
	<b>Domestic Dev't: 0</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
	<b>Donor Dev't: 0</b>	Donor Dev't: 0	Donor Dev't: 0.0%
	<b>Total 35,670</b>	<b>Total 10,821</b>	<b>Total 30.3%</b>

**Output: Internal Audit**

No. of Internal Department Audits	70 (4 Sub counties of Alero, Anaka, KochGoma and Purongo 44 Primary schools 3 Secondary Schools: 1 in KochGoma, 1 in Anaka Town Council and 1 in Alero 1 Anaka Hospital in Anaka Town Council 12 Govt Lower Health Units: 4 in Purongo, 4 in Alero, 3 in 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 facilities , 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*

**Vote: 606** Nwoya District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

**11. Internal Audit**

<i>211103 Allowances</i>	<b>3,500</b>		1,206		34.5%
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,500</b>	<i>Non Wage Rec't:</i>	1,206	<i>Non Wage Rec't:</i>	34.5%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<i>Total</i>	<b>3,500</b>	<i>Total</i>	<b>1,206</b>	<i>Total</i>	<b>34.5%</b>

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 606** Nwoya District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alero</b>		<i>LCIV: Nwoya</i>		<b>5,657,326</b>	<b>796,038</b>
<b>Sector: Agriculture</b>				<b>164,848</b>	<b>151,400</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>93,033</b>	<b>93,033</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>93,033</b>	<b>93,033</b>
LCII: Kal				93,033	93,033
Item: 263329 NAADS					
<b>Alero Sub County</b>		Conditional Grant for NAADS	N/A	93,033	93,033
<b>LG Function: District Production Services</b>				<b>71,815</b>	<b>58,367</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Market Construction</b>				<b>71,815</b>	<b>58,367</b>
LCII: Pangur				35,908	35,781
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Market stall</b>	Dog Ayago	Unspent balances – Conditional Grants	Completed	35,908	35,781
			(Commisioned)		
LCII: Panokrach				35,908	22,586
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Market stall</b>	Latek Odong	Unspent balances – Conditional Grants	Works Underway	35,908	22,586
			(In final stages)		
<b>Sector: Works and Transport</b>				<b>1,678,673</b>	<b>264,798</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,678,673</b>	<b>264,798</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>1,247,597</b>	<b>0</b>
LCII: Paibwor				1,247,597	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of Lulyango - Kinene Road</b>		Donor Funding	Not Started	458,597	0
<b>Rehabilitation of Lebngec-Timalamiyawang Road</b>		Donor Funding	Not Started	789,000	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,613</b>	<b>9,613</b>
LCII: Kal				9,613	9,613
Item: 263204 Transfers to other govt. units					
<b>Alero Sub County</b>		Roads Rehabilitation Grant	N/A	9,613	9,613
<b>Output: District Roads Maintenance (URF)</b>				<b>26,418</b>	<b>6,451</b>
LCII: Kal				26,418	6,451
Item: 263201 LG Conditional grants					

**Vote: 606** Nwoya District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 606** Nwoya District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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



**Vote: 606** Nwoya District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 606** Nwoya District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 606** Nwoya District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alero</b>		<i>LCIV: Nwoya</i>		<b>5,657,326</b>	<b>796,038</b>
<b>Ongai-</b>		Conditional Grant to Primary Education	N/A	4,857	4,416
LCII: Panokrach Item: 263101 LG Conditional grants				15,572	16,781
<b>Paminyai-</b>		Conditional Grant to Primary Education	N/A	4,857	6,182
<b>Alele-</b>		Conditional Grant to Primary Education	N/A	4,857	4,416
<b>Kinene-</b>		Conditional Grant to Primary Education	N/A	5,857	6,182
<b>LG Function: Secondary Education</b>				<b>105,260</b>	<b>87,401</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction</b>				<b>37,000</b>	<b>31,450</b>
LCII: Kal Item: 231002 Residential buildings (Depreciation)				37,000	31,450
<b>Construction of teachers house at Alero SSS</b>		Construction of Secondary Schools	Works Underway	37,000	31,450
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>68,260</b>	<b>55,951</b>
LCII: Kal Item: 263101 LG Conditional grants				68,260	55,951
<b>Alero SSS-</b>		Conditional Grant to Secondary Education	N/A	68,260	55,951
<b>Sector: Health</b>				<b>103,247</b>	<b>41,640</b>
<b>LG Function: Primary Healthcare</b>				<b>103,247</b>	<b>41,640</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>84,918</b>	<b>27,930</b>
LCII: Kal Item: 231001 Non Residential buildings (Depreciation)				31,020	27,930
<b>Construction of fence at Alero Health Centre III</b>	Kal Attocon	Conditional Grant to PHC - development	Completed	29,400	27,930
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of beds and beddings to Alero HC III</b>	Kal Attocon	Conditional Grant to PHC - development	Being Procured	1,620	0
LCII: Paibwor Item: 231001 Non Residential buildings (Depreciation)				53,898	0

**Vote: 606** Nwoya District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 606** Nwoya District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 606** Nwoya District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 606** Nwoya District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Anaka</b>		<i>LCIV: Nwoya</i>		<b>2,915,697</b>	<b>157,533</b>
<b>Sector: Agriculture</b>				<b>77,574</b>	<b>77,574</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>77,574</i>	<i>77,574</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,574</b>	<b>77,574</b>
LCII: Todora				77,574	77,574
Item: 263329 NAADS					
<b>Anaka Sub County</b>		Conditional Grant for NAADS	N/A	77,574	77,574
<b>Sector: Works and Transport</b>				<b>1,323,164</b>	<b>5,165</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,323,164</i>	<i>5,165</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>1,318,000</b>	<b>0</b>
LCII: Todora				1,318,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of Anaka- Agung Road section 1 and 2</b>		Donor Funding	Not Started	1,318,000	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,164</b>	<b>5,165</b>
LCII: Ywaya				5,164	5,165
Item: 263204 Transfers to other govt. units					
<b>Anaka Sub County</b>		Roads Rehabilitation Grant	N/A	5,164	5,165
<b>Sector: Education</b>				<b>1,151,344</b>	<b>28,261</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>1,151,344</i>	<i>28,261</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>90,000</b>	<b>0</b>
LCII: Todora				90,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 Classroom block with office at Agung PS</b>	Agung PS	Donor Funding	Not Started	90,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>112,200</b>	<b>0</b>
LCII: Pabali				37,400	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of 2 blocks of drainable Latrine at Alokolum Gok P/S</b>	Alokolum Gok PS	Donor Funding	Not Started	37,400	0
LCII: Todora				37,400	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 606** Nwoya District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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



**Vote: 606** Nwoya District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Anaka</b>		<i>LCIV: Nwoya</i>		<b>2,915,697</b>	<b>157,533</b>
LCII: Todora				9,715	10,598
Item: 263101 LG Conditional grants					
<b>Agung-</b>		Conditional Grant to Primary Education	N/A	4,857	4,416
<b>Lamoki-</b>		Conditional Grant to Primary Education	N/A	4,857	6,182
LCII: Ywaya				4,857	4,416
Item: 263101 LG Conditional grants					
<b>Patira-</b>		Conditional Grant to Primary Education	N/A	4,857	4,416
<b>Sector: Health</b>				<b>6,146</b>	<b>4,620</b>
<b>LG Function: Primary Healthcare</b>				<b>6,146</b>	<b>4,620</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,146</b>	<b>4,620</b>
LCII: Pangora				3,073	2,310
Item: 263104 Transfers to other govt. units					
<b>Aparanga HC II</b>		Conditional Grant to PHC- Non wage	N/A	3,073	2,310
LCII: Todora				3,074	2,310
Item: 263104 Transfers to other govt. units					
<b>Todora HC II</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	3,074	2,310
<b>Sector: Water and Environment</b>				<b>357,469</b>	<b>41,913</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>357,469</b>	<b>41,913</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>7,000</b>	<b>0</b>
LCII: Todora				7,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Shallow well construction</b>		Conditional transfer for Rural Water	Not Started	7,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>350,469</b>	<b>41,913</b>
LCII: Pabali				66,784	20,957
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole Drilling</b>	Agung Pabali A	Conditional transfer for Rural Water	Completed	22,294	20,957
<b>Borehole rehabilitation at Gok PS</b>	Gok PS	Donor Funding	Not Started	6,000	0

**Vote: 606** Nwoya District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 606** Nwoya District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 606** Nwoya District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Anaka Town Council</b>		<i>LCIV: Nwoya</i>		<b>638,092</b>	<b>292,118</b>
<b>Sector: Agriculture</b>				<b>77,574</b>	<b>77,574</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>77,574</i>	<i>77,574</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,574</b>	<b>77,574</b>
LCII: Akago				77,574	77,574
Item: 263329 NAADS					
<b>Anaka Town Council</b>		Conditional Grant for NAADS	N/A	77,574	77,574
<b>Sector: Works and Transport</b>				<b>136,496</b>	<b>38,593</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>136,496</i>	<i>38,593</i>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>64,000</b>	<b>32,143</b>
LCII: Ceke				64,000	32,143
Item: 263312 Conditional transfers for Road Maintenance					
<b>Anaka town Council</b>		Roads Rehabilitation Grant	N/A	64,000	32,143
			(Works ongoing)		
<b>Output: District Roads Maintenance (URF)</b>				<b>72,496</b>	<b>6,451</b>
LCII: Ceke				72,496	6,451
Item: 263201 LG Conditional grants					
<b>Anaka TC-Routine Maintenance</b>		Roads Rehabilitation Grant	N/A	9,600	6,451
			(Work in progress)		
<b>Anaka TC -Periodic Maintenance</b>		Roads Rehabilitation Grant	N/A	7,056	0
<b>Nwoya District - Road oversier</b>		Roads Rehabilitation Grant	N/A	4,800	0
<b>Nwoya District - Headman</b>		Roads Rehabilitation Grant	N/A	10,800	0
<b>Anaka TC- Installation of culverts on Alero TC to Amuru TC road</b>		Roads Rehabilitation Grant	N/A	30,000	0
<b>Anaka TC - Mechanized Routine</b>		Roads Rehabilitation Grant	N/A	10,240	0
<b>Sector: Education</b>				<b>255,862</b>	<b>158,633</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>187,582</i>	<i>90,367</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>10,252</b>	<b>14,083</b>
LCII: Ceke				10,252	14,083
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 606** Nwoya District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 606** Nwoya District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Anaka Town Council</b>		<i>LCIV: Nwoya</i>		<b>638,092</b>	<b>292,118</b>
Item: 263101 LG Conditional grants					
<b>Pope Paul Anaka SSS</b>		Conditional Grant to Secondary Education	N/A	68,280	68,266
<b>Sector: Health</b>				<b>130,000</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>130,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>130,000</b>	<b>0</b>
LCII: Labyei				130,000	0
Item: 231004 Transport equipment					
<b>Not Specified</b>		Conditional Grant to	Not Started	130,000	0
<b>Procurement of</b>		PHC - development			
<b>Multipurpose</b>					
<b>ambulance for District</b>					
<b>Health Services</b>					
<b>Sector: Water and Environment</b>				<b>38,161</b>	<b>17,317</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>38,161</b>	<b>17,317</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>32,161</b>	<b>17,317</b>
LCII: Labyei				32,161	17,317
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>		LGMSD (Former LGDP)	Completed  (Commisioned)	32,161	17,317
<b>Output: Borehole drilling and rehabilitation</b>				<b>6,000</b>	<b>0</b>
LCII: Labyei				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation</b>	Pope Paul VI	Donor Funding	Not Started	6,000	0
<b>at Pope Paul</b>					

**Vote: 606** Nwoya District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Koch Goma</b>		<i>LCIV: Nwoya</i>		<b>4,524,937</b>	<b>282,945</b>
<b>Sector: Agriculture</b>				<b>93,033</b>	<b>93,033</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>93,033</i>	<i>93,033</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>93,033</b>	<b>93,033</b>
LCII: Kal				93,033	93,033
Item: 263329 NAADS					
<b>KochGoma Sub County</b>		Conditional Grant for NAADS	N/A	93,033	93,033
<b>Sector: Works and Transport</b>				<b>2,169,670</b>	<b>13,067</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,169,670</i>	<i>13,067</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>2,093,324</b>	<b>0</b>
LCII: Kal				355,324	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of Goma-Lii- Pajok II Road</b>		Roads Rehabilitation Grant	Not Started	355,324	0
LCII: Lii				1,738,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of Lii Centre -Ogello PS Road section 1</b>		Donor Funding	Not Started	1,269,000	0
<b>Rehabilitation of Pakiya - Lii Centre Road</b>		Donor Funding	Not Started	469,000	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,616</b>	<b>6,616</b>
LCII: Pawatomero				6,616	6,616
Item: 263204 Transfers to other govt. units					
<b>KochGoma Sub County</b>		Roads Rehabilitation Grant	N/A	6,616	6,616
<b>Output: District Roads Maintenance (URF)</b>				<b>69,730</b>	<b>6,451</b>
LCII: Amar				55,236	6,451
Item: 263201 LG Conditional grants					
<b>KochGoma - Mechanized Routine</b>		Roads Rehabilitation Grant	N/A	24,096	0
<b>KochGoma-Routine maintenance</b>		Roads Rehabilitation Grant	N/A	31,140	6,451
			(Work in progress)		
LCII: Lii				14,494	0
Item: 263201 LG Conditional grants					

**Vote: 606** Nwoya District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Koch Goma</b>		<i>LCIV: Nwoya</i>		<b>4,524,937</b>	<b>282,945</b>
<b>KocgGoma -Periodic Maintenance</b>		Roads Rehabilitation Grant	N/A	14,494	0
<b>Sector: Education</b>				<b>1,566,434</b>	<b>94,968</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,498,174</b>	<b>49,457</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>160,000</b>	<b>0</b>
LCII: Amar				160,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 4 Classroom block with office at Amar P/S</b>	Amar PS	Donor Funding	Not Started	160,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>149,600</b>	<b>0</b>
LCII: Amar				37,400	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of 2 blocks of drainable Latrine at Koch Amar P/S</b>	Koch Amar PS	Donor Funding	Not Started	37,400	0
LCII: Kal				37,400	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of 2 blocks of drainable Latrine at Koch Lila P/S</b>	Lila PS	Donor Funding	Not Started	37,400	0
LCII: Latoro				37,400	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of 2 blocks of drainable Latrine at Kalang PS</b>	Kalang PS	Donor Funding	Not Started	37,400	0
LCII: Orum				37,400	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of 2 blocks of drainable Latrine at Anaka P/S</b>	Anaka PS	Donor Funding	Not Started	37,400	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>1,140,000</b>	<b>0</b>
LCII: Amar				460,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Rehabilitation of 2 block of teachers house at Amar P/S</b>	Amar PS	Donor Funding	Not Started	230,000	0



**Vote: 606** Nwoya District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 606** Nwoya District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 606** Nwoya District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 606** Nwoya District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 606** Nwoya District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Nwoya</i>		<b>20,599</b>	<b>0</b>
<i>Sector: Works and Transport</i>				<b>20,599</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>20,599</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>20,599</b>	<b>0</b>
LCII: Not Specified				20,599	0
Item: 231005 Machinery and equipment					
<b>Repair and Maintenance of Machineries and equipment</b>		Roads Rehabilitation Grant	Completed	20,599	0

**Vote: 606** Nwoya District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nwoya Town Council</b>		<i>LCIV: Nwoya</i>		<b>994,860</b>	<b>529,632</b>
<b>Sector: Works and Transport</b>				<b>761,772</b>	<b>417,696</b>
<i>LG Function: District Engineering Services</i>				<i>761,772</i>	<i>417,696</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>761,772</b>	<b>417,696</b>
LCII: Ceke				761,772	417,696
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of construction of Engineering Block</b>	District Headquarters	Donor Funding	Works Underway	761,772	417,696
<b>Sector: Health</b>				<b>151,247</b>	<b>111,936</b>
<i>LG Function: Primary Healthcare</i>				<i>151,247</i>	<i>111,936</i>
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>139,171</b>	<b>102,879</b>
LCII: Labyei				139,171	102,879
Item: 263104 Transfers to other govt. units					
<b>Anaka District Hospital</b>		Conditional Grant to District Hospitals	N/A	139,171	102,879
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,076</b>	<b>9,057</b>
LCII: Akago				6,038	4,529
Item: 263104 Transfers to other govt. units					
<b>St Francis HCII</b>		Conditional Grant to NGO Hospitals	N/A	6,038	4,529
LCII: Labyei				6,038	4,529
Item: 263104 Transfers to other govt. units					
<b>St Andrew HCII</b>		Conditional Grant to NGO Hospitals	N/A	6,038	4,529
<b>Sector: Public Sector Management</b>				<b>81,842</b>	<b>0</b>
<i>LG Function: District and Urban Administration</i>				<i>81,842</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>81,842</b>	<b>0</b>
LCII: Ceke				81,842	0
Item: 231004 Transport equipment					
<b>Double Cabin Pick up truck</b>		LGMSD (Former LGDP)	Being Procured	81,842	0

**Vote: 606** Nwoya District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Purongo</b>		<i>LCIV: Nwoya</i>		<b>3,301,391</b>	<b>290,123</b>
<b>Sector: Agriculture</b>				<b>85,305</b>	<b>85,305</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>85,305</i>	<i>85,305</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>85,305</b>	<b>85,305</b>
LCII: Pabit				85,305	85,305
Item: 263329 NAADS					
<b>Purongo Sub County</b>		Conditional Grant for NAADS	N/A	85,305	85,305
<b>Sector: Works and Transport</b>				<b>830,244</b>	<b>12,355</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>830,244</i>	<i>12,355</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>789,000</b>	<b>0</b>
LCII: Pawatomero				789,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of Aparanga- Gotngur Road</b>		Donor Funding	Not Started	789,000	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,904</b>	<b>5,905</b>
LCII: Pabit				5,904	5,905
Item: 263204 Transfers to other govt. units					
<b>Purongo Sub County</b>		Roads Rehabilitation Grant	N/A	5,904	5,905
<b>Output: District Roads Maintenance (URF)</b>				<b>35,340</b>	<b>6,451</b>
LCII: Pabit				35,340	6,451
Item: 263201 LG Conditional grants					
<b>Purongo-Routine maintenance</b>		Roads Rehabilitation Grant	N/A	17,100	6,451
<b>Purongo -Mechanized Routine</b>		Roads Rehabilitation Grant	N/A	18,240	0
			(Work in progress)		
<b>Sector: Education</b>				<b>1,702,782</b>	<b>70,219</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>1,702,782</i>	<i>70,219</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>340,000</b>	<b>0</b>
LCII: Latoro				80,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 Classroom block with office at Purongo P/S</b>	Purongo PS	Donor Funding	Not Started	80,000	0
LCII: Pawatomero				260,000	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 606** Nwoya District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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



**Vote: 606** Nwoya District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 606** Nwoya District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Purongo</b>		<i>LCIV: Nwoya</i>		<b>3,301,391</b>	<b>290,123</b>
LCII: Pabit				4,857	4,416
Item: 263101 LG Conditional grants					
<b>Paraa-</b>		Conditional Grant to Primary Education	N/A	4,857	4,416
LCII: Paromo				14,572	13,247
Item: 263101 LG Conditional grants					
<b>Purongo-</b>		Conditional Grant to Primary Education	N/A	4,857	4,416
<b>Purongo Hill-</b>		Conditional Grant to Primary Education	N/A	4,857	4,416
<b>Oruka-</b>		Conditional Grant to Primary Education	N/A	4,857	4,416
LCII: Patira				4,857	4,416
Item: 263101 LG Conditional grants					
<b>Aparanga-</b>		Conditional Grant to Primary Education	N/A	4,857	4,416
LCII: Pawatomero				4,857	4,416
Item: 263101 LG Conditional grants					
<b>Olwiyo-</b>		Conditional Grant to Primary Education	N/A	4,857	4,416
<b>Sector: Health</b>				<b>184,061</b>	<b>59,373</b>
<b>LG Function: Primary Healthcare</b>				<b>184,061</b>	<b>59,373</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>1,620</b>	<b>0</b>
LCII: Pawatomero				1,620	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of beds and beddings to Purongo HC III</b>	Pawatomero	Conditional Grant to PHC - development	Being Procured	1,620	0
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>147,185</b>	<b>47,915</b>
LCII: Pabit				147,185	47,915
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of OPD at Paraa HCII</b>		Conditional Grant to PHC - development	Works Underway	147,185	47,915
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,038</b>	<b>4,529</b>
LCII: Latoro				6,038	4,529
Item: 263104 Transfers to other govt. units					
<b>Wii Anaka HCII</b>		Conditional Grant to NGO Hospitals	N/A	6,038	4,529

**Vote: 606** Nwoya District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Purongo</b>		<i>LCIV: Nwoya</i>		<b>3,301,391</b>	<b>290,123</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,218</b>	<b>6,930</b>
LCII: Latoro				3,073	2,310
Item: 263104 Transfers to other govt. units					
<b>Latoro HC II</b>		Conditional Grant to PHC- Non wage	N/A	3,073	2,310
LCII: Pabit				6,146	4,620
Item: 263104 Transfers to other govt. units					
<b>Purongo HCIII</b>		Conditional Grant to PHC- Non wage	N/A	3,073	2,310
<b>Paraa HC II</b>		Conditional Grant to PHC- Non wage	N/A	3,073	2,310
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>20,000</b>	<b>0</b>
LCII: Pabit				20,000	0
Item: 263201 LG Conditional grants					
<b>Construction of one Drainable pit latrine at Paraa HC11</b>		Conditional Grant to PHC - development	N/A	20,000	0
<b>Sector: Water and Environment</b>				<b>498,999</b>	<b>62,870</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>498,999</b>	<b>62,870</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>10,000</b>	<b>0</b>
LCII: Pawatomero				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of ECOSAN Toilet</b>		Conditional transfer for Rural Water	Not Started	10,000	0
<b>Output: Shallow well construction</b>				<b>7,000</b>	<b>0</b>
LCII: Pabit				7,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Shallow well construction</b>		Conditional transfer for Rural Water	Not Started	7,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>481,999</b>	<b>62,870</b>
LCII: Latoro				12,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation at Alokiwinyo</b>	Alokiwinyo	Donor Funding	Not Started	6,000	0
<b>Borehole rehabilitation at Job A</b>	Job A	Donor Funding	Not Started	6,000	0
LCII: Pabit				292,960	20,957
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 606** Nwoya District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 606** Nwoya District**2013/14 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 606** Nwoya District

**2013/14 Quarter 3**

**Checklist for QUARTER 3 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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