
Vote: 606 Nwoya District

2013/14 Quarter 4

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: 12/08/2014

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

Vote: 606 Nwoya District**2013/14 Quarter 4****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	544,497	88%
2a. Discretionary Government Transfers	1,542,032	1,337,484	87%
2b. Conditional Government Transfers	7,746,223	7,331,265	95%
2c. Other Government Transfers	2,974,359	2,346,185	79%
3. Local Development Grant	301,579	301,578	100%
4. Donor Funding	17,317,933	2,612,809	15%
Total Revenues	30,498,520	14,473,818	47%

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	962,238	868,680	97%	88%	90%
2 Finance	250,349	260,850	252,304	104%	101%	97%
3 Statutory Bodies	462,243	361,065	353,308	78%	76%	98%
4 Production and Marketing	867,473	877,290	767,800	101%	89%	88%
5 Health	2,818,356	2,259,705	1,930,027	80%	68%	85%
6 Education	11,949,524	4,293,720	4,077,824	36%	34%	95%
7a Roads and Engineering	7,033,726	1,955,622	1,295,608	28%	18%	66%
7b Water	1,891,738	1,055,771	727,787	56%	38%	69%
8 Natural Resources	62,796	70,989	70,981	113%	113%	100%
9 Community Based Services	4,059,555	2,282,571	1,933,866	56%	48%	85%
10 Planning	61,232	67,973	61,023	111%	100%	90%
11 Internal Audit	51,208	15,031	15,031	29%	29%	100%
Grand Total	30,498,520	14,462,825	12,354,238	47%	41%	85%
<i>Wage Rec't:</i>	5,464,261	4,904,619	4,904,619	90%	90%	100%
<i>Non Wage Rec't:</i>	1,413,072	1,300,772	1,170,530	92%	83%	90%
<i>Domestic Dev't</i>	6,303,254	5,644,625	4,431,042	90%	70%	79%
<i>Donor Dev't</i>	17,317,933	2,612,809	1,848,047	15%	11%	71%

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

By end of the financial year 2013/14, Nwoya District Local Government commulatively received UGX 14,473,818,000= against approved budget of UGX 30,498,520,000= indicating only 47% overall revenue performance which is quite low. Local revenue collection commulatively performed at 88% only due to the low revenue base and inability by the LLGs to collect revenue due to low staffing. However, UWA disbursed all the planned UGX 448,300,000= under the local revenue sharing while the other local revenue sources performed poorly due to the low revenue base and lack of staff to implement the local revenue plan and intensify local revenue collection. Similarly the district experienced low response to tender application and inability of the Sub Couties to collect from some sources because of similar reasons. Specifically, land fees were under collected because the District Land Board and Area Land Commiittees were constituted late due to technicalities at

Vote: 606 Nwoya District**2013/14 Quarter 4**

Summary: Overview of Revenues and Expenditures

the Ministry of Lands and critically disabled this source. Other local sources such as business licence, advertisement, market gate charges and park fees were not collected at all due to lack of staff and transport to carry local revenue mobilization. Unconditional grant performed averagely at only 87% because most of the new staff of Anaka Town council only accessed payroll in Q4 while the district unconditional grant wage released was low because staffing level remained at only 47% of the establishment through the year. Conditional grants cummulatively performed at an average of 98% because the MoFPED tried to honour its obligation. Other Central Government transfers cummulatively performed at only 79% because NUSAF2 only disbursed UGX 1,642,352,000= instead of the planned UGX 2,340,000,000= while URF over performed at 112% because extra funds were disbursed for the bottlenecks along Nyamukino - Anara road. Similarly, Ministry of Finance and Ministry of Education disbursed Shs 23,080,000= for restocking and teachers validation respectively but were not planned for in the year. Donor funds performed at only 15% because NUDEIL and LED did not disburse the planned Shs 13,827,500,000= while UNICEF, JICA and NUHITES only disbursed Shs 602,951,000= instead of the planned Shs 1,553,203,000= by end of the year. On the other hand, ALREP, Forum for Community Transformation, WHO, UAC and Global Fund cummulatively disbursed Shs 72,599,000= which was never planned for in the year. Out of the total receipts, UGX 14,462,825,000= was cummulatively transferred to the various departments from the collection account leaving a balance of Shs 10,993,000= in the General Fund bank account meant to service the bank account and cater for unforeseen needs. Out of the funds cummulatively disbursed to the various departments durring the year, UGX 12,354,238,000= was spent leaving UGX 2,108,587,000= as cummulative unspent balance by end of the financial year across all the departments. The unspent balances arose because the contracts were awarded late for works and supplies and contractors had not finished works on site by end of year. These affected majorly projects in the departments of Education, Health, Works, Water, Community and Production which limited the absorbtion of the development grants by end of year. Under donor funds, the unspent balance was NUDEIL software funds waiting for reallocation warrant to be granted by USAID, JICA fund for drilling 20 boreholes waiting for award of contracts and UNICEF funds that could not spent because the activities were scheduled in July. In Education, Water and Works departments the unspent funds were conditional grants and NUDEIL funds for retention for ongoing projects for school construction, boreholes drilling and construction of the engineering block. In Health and Production departments the unspent balance was PRDP funds for contracts awarded late because bidders did not respond to the adverts in time because they seemed unprofitable. For the rest of the departments, the unspent balances were immaterial and remained to service the bank accounts. The district applied to the Accountant General for commitment of the unspent balances so that its rolled over to the next financial year.

Vote: 606 Nwoya District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	616,394	544,497	88%
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	45,220	215%
Miscellaneous	510,000	473,066	93%
Market/Gate Charges	4,000	0	0%
Rent & Rates from other Gov't Units	1,200	0	0%
Local Service Tax	40,000	25,030	63%
Land Fees	20,000	1,180	6%
Advertisements/Billboards	4,000	0	0%
Business licences	2,000	0	0%
Animal & Crop Husbandry related levies	1,000	0	0%
2a. Discretionary Government Transfers	1,542,032	1,337,484	87%
Urban Unconditional Grant - Non Wage	41,513	41,499	100%
District Unconditional Grant - Non Wage	242,700	242,700	100%
District Equalisation Grant	16,913	16,912	100%
Hard to reach allowances	424,517	402,398	95%
Transfer of District Unconditional Grant - Wage	677,868	581,311	86%
Urban Equalisation Grant	13,326	13,326	100%
Transfer of Urban Unconditional Grant - Wage	125,194	39,338	31%
2b. Conditional Government Transfers	7,746,223	7,331,265	95%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	36,040	36,040	100%
Conditional Grant to PHC- Non wage	36,874	36,873	100%
Conditional Grant for NAADS	503,831	503,831	100%
Construction of Secondary Schools	37,000	37,000	100%
Conditional transfers to Special Grant for PWDs	10,378	10,376	100%
Conditional transfers to School Inspection Grant	11,155	11,155	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,960	73,500	71%
Conditional transfers to Production and Marketing	118,941	118,940	100%
Conditional Grant to District Hospitals	137,171	137,171	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	30,600	23,343	76%
Conditional Grant to PAF monitoring	55,076	55,076	100%
Conditional transfer for Rural Water	312,688	312,688	100%
Conditional Grant to Women Youth and Disability Grant	4,971	4,971	100%
Conditional Grant to SFG	622,042	622,042	100%
Conditional Grant to Secondary Salaries	520,671	571,718	110%
Conditional Grant to Secondary Education	204,800	204,800	100%
Conditional Grant to Primary Salaries	2,202,898	1,990,747	90%
Conditional Grant to Primary Education	194,294	194,294	100%
Conditional transfers to DSC Operational Costs	15,804	15,804	100%
Conditional Grant to Agric. Ext Salaries	25,764	26,137	101%
NAADS (Districts) - Wage	121,785	121,785	100%
Conditional Grant to PHC - development	308,250	308,249	100%
Sanitation and Hygiene	23,000	23,000	100%
Roads Rehabilitation Grant	798,822	798,821	100%

Vote: 606 Nwoya District**2013/14 Quarter 4****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	1,028,602	83%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	16,825	16,824	100%
Conditional Grant to DSC Chairs' Salaries	23,400	16,500	71%
Conditional Grant to Functional Adult Lit	5,449	5,448	100%
Conditional Grant to NGO Hospitals	24,151	24,151	100%
Conditional Grant to Community Devt Assistants Non Wage	1,380	1,380	100%
2c. Other Government Transfers	2,974,359	2,346,185	79%
Unspent balances – Other Government Transfers		6,800	
Unspent balances – Conditional Grants	291,908	291,908	100%
Uganda Road Fund	332,280	371,874	112%
Ministry of Education and Sports		5,602	
Restocking Programme		17,478	
NUSAF 2	2,340,000	1,642,352	70%
Unspent balances – UnConditional Grants	10,171	10,171	100%
3. Local Development Grant	301,579	301,578	100%
LGMSD (Former LGDP)	301,579	301,578	100%
4. Donor Funding	17,317,933	2,612,809	15%
Donor Funding- LED	25,000	0	0%
Donor Funding - Global Fund		22,585	
Donor Funding - Uganda Aids Commission		10,000	
Donor Funding- JICA	200,000	142,340	71%
Donor Funding- MoH/ Neglected Tropical Diseases		34,349	
Donor Funding- NUDEIL	13,802,500	0	0%
Donor Funding- NUHITES	400,000	221,080	55%
Donor Funding- UNICEF	953,203	239,561	25%
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	
Total Revenues	30,498,520	14,473,818	47%

(i) Cummulative Performance for Locally Raised Revenues

Cummulatively in the FY 2013/14, the district received only UGX 544,497,000= as Local revenue against an approved budget of UGX 616,394,000= representing 88% local revenue performance. The reason for the fair performance was that the misscalleonous income performed at 93% as UWA released all the planned Shs 450,000,000= uner the revenue sharing scheme to benefit the three sub counties bordering the park. Land fees were under collected because the District Land Board and Area Land Commiittees were constituted and trained late and critically disabled this source. Similarly, local revenue from sources such as business licence, advertisement, market gate charges and park fees were not collected at all due to lack of staff and transport to implemnt the local revenue enhancement plan.

(ii) Cummulative Performance for Central Government Transfers

Cummulatively in the FY 2013/14, the district received UGX 11,316,512,000= as central government transfers against an approved budget of UGX 12,564,193,000= representing 90% performance. The reason for under performance was that urban unconditional grant wage was receieved at only 31% because the new staff of Anaka delayed to access payroll. District unconditional grant wage also performed only at 86% because staffing level was only at 47% of the approved establishment. Similarly other grants from the centre were released averagely at 98% by the MoFPED during the year. URF also over performed

Summary: Cummulative Revenue Performance

at 112% because extra funds were released for bottlenecks on Nyamukino road. While NUSAF 2 funds were only released at only 70% out of the planned Shs 2,340,000,000=. However, the MoFPED and MoES disbursed a total of Shs 23,080,000= for restocking programme and validation of teachers respectively that were not planned for.

(iii) Cummulative Performance for Donor Funding

Cummulatively in the FY 2013/14, the district received UGX 2,612,809,000= as Donor funds against an approved budget of UGX 17,317,933,000= representing only 15% performance. The reason for under performance is that NUDEL and LED that should have commulatively disbursed Shs 13,872,500,000= by end of financial year, did not disburse funds at all. Similarly JICA only disbursed Shs 142,340,000= aganised the commitment of Shs 200,000,000= as planned. While UNICEF and NUHITES also performed at only 34% as they disbursed Shs 460,641,000= instead of the planned cummulative Shs 1,353,203,000=. However, ALREP, Forum for Community Transformation, WHO, UAC and Global Fund cummulatively disbursed Shs 72,599,000= by end of the financial year 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>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	374,604	346,522	93%	93,651	114,598	122%
Locally Raised Revenues	43,490	28,198	65%	10,871	1,577	15%
Unspent balances – UnConditional Grants	3,944	3,944	100%	986	0	0%
Multi-Sectoral Transfers to LLGs	69,963	25,764	37%	17,490	8,441	48%
District Unconditional Grant - Non Wage	41,216	45,195	110%	10,304	19,000	184%
Transfer of District Unconditional Grant - Wage	208,321	236,842	114%	52,081	83,960	161%
Hard to reach allowances	7,670	6,579	86%	1,919	1,620	84%
<i>Development Revenues</i>	615,716	615,716	100%	153,929	17,222	11%
LGMSD (Former LGDP)	102,262	102,262	100%	25,567	17,222	67%
Unspent balances – Conditional Grants	72,999	72,999	100%	18,249	0	0%
Multi-Sectoral Transfers to LLGs	440,455	440,455	100%	110,113	0	0%
Total Revenues	990,320	962,238	97%	247,580	131,820	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	374,604	344,476	92%	93,615	120,652	129%
Wage	232,845	251,421	108%	58,169	89,580	154%
Non Wage	141,760	93,055	66%	35,446	31,072	88%
<i>Development Expenditure</i>	615,716	532,646	87%	153,965	10,577	7%
Domestic Development	615,716	532,646	87%	153,965	10,577	7%
Donor Development	0	0		0	0	
Total Expenditure	990,320	877,121	89%	247,579	131,229	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,047	1%			
<i>Development Balances</i>		83,071	13%			
Domestic Development		83,071	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		85,117	9%			

In the FY 2013/14 the department cumulatively received UGX 962,238,000= indicating 97% revenue performance against an approved budget of UGX 990,330,000= This is because urban unconditional grant wage performed low because the new staff of the Town Council accessed payroll late. The district unconditional grant wage performed at 114% because the staff were paid salary arrears and reallocation of funds carried to cover the shortfall. Non wage allocation to the department were also released at 110% to cover contribution to ULGA and staff welfare. On the other hand, 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 962,238,000= by the department by end of financial year, UGX 8,771,121,000= was spent leaving UGX 85,117,000= as unspent balance at the end of the year. The unspent funds are Shs 1,228,000= CBG for training which is ongoing, Shs 81,842,000= PRDP funds for payment of CAO's vehicle after accumulation in the account and Shs 2,049,331= 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

CBG funds for ongoing training on appraisal process, PRDP funds for payment of CAO's vehicle to be rolled because its not sufficient, funds for monitoring UWA projects in the 3 LLGs because the pject started late due delay in community procrement.

Workplan 1a: Administration**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	152	50
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	44	0
No. of monitoring visits conducted	4	0
No. of monitoring reports generated	4	0
No. of vehicles purchased (PRDP)	1	0
Function Cost (UShs '000)	990,320	868,680
Cost of Workplan (UShs '000):	990,320	868,680

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

Vote: 606 Nwoya District**2013/14 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	243,949	254,418	104%	60,996	77,314	127%
Conditional Grant to PAF monitoring	55,076	55,076	100%	13,769	13,769	100%
Locally Raised Revenues	22,450	12,450	55%	5,614	6,115	109%
Unspent balances – UnConditional Grants	2,982	2,982	100%	746	0	0%
Multi-Sectoral Transfers to LLGs	13,324	12,153	91%	3,331	8,416	253%
District Unconditional Grant - Non Wage	38,295	40,572	106%	9,576	5,428	57%
District Equalisation Grant	16,913	16,912	100%	4,229	4,228	100%
Transfer of District Unconditional Grant - Wage	88,854	109,079	123%	22,215	38,079	171%
Hard to reach allowances	6,055	5,194	86%	1,516	1,279	84%
<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%
Total Revenues	250,349	260,850	104%	62,596	77,314	124%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	243,949	254,288	104%	60,996	107,784	177%
Wage	106,947	125,785	118%	26,745	47,774	179%
Non Wage	137,002	128,503	94%	34,251	60,010	175%
<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	
Total Expenditure	250,349	260,720	104%	62,596	107,784	172%
C: Unspent Balances:						
<i>Recurrent Balances</i>		130	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		130	0%			

The department of Finance and Planning cumulatively received UGX 260,850,000= against an approved budget of UGX 250,349,000= by end of quarter four indicating an over performance of 104% revenue performance. This was because the district unconditional grant wage released to the department performed at 123% as the newly recruited staff accessed payroll with arrears and reallocation was passed to cover the shortfall. Out of the total receipts of UGX 260,850,000= by the department during the financial year, UGX 260,720,000= was spent leaving UGX 130,000= as unspent balance at the end of FY. The unspent balance is insignificant and was intended to be used to service the bank account as it could not have nil balance.

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

The unspent balance at the end of FY is insignificant and was intended to be used to service the bank account as it could not have nil balance.

(ii) Highlights of Physical Performance

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

Vote: 606 Nwoya District**2013/14 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/09/2014	22/05/2014
Value of LG service tax collection	35000000	25030250
Value of Hotel Tax Collected	3000000	0
Value of Other Local Revenue Collections	102548000	69016247
Date of Approval of the Annual Workplan to the Council	30/06/2013	26/06/2014
Date for presenting draft Budget and Annual workplan to the Council	15/06/2013	26/06/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014
Function Cost (UShs '000)	250,349	252,304
Cost of Workplan (UShs '000):	250,349	252,304

Facilitated the various departments to perform their roles, Disbursed funds to all the departments and sectors to facilitate implementation, Coordinated the implementation of the Local Revenue Enhancement Plan, Co funded LGMSD, Facilitated staff to perform, Capacitated UPE schools and lower health units in financial management and accountability, Procured fuel and lubricants, Procured stationaries and printing services. The department prepared and submitted 3 monthly financial statements to the Ministry of Finance Planning and Economic Development for the months of April, May and June 2013. The department mentored and supervised lower local governments' accounts staff in preparation of books of accounts and financial statements in the 5 sub counties. Prepared, compiled and submitted the third quarter 2013/2014 physical progress reports and work plan for financial year 2014/2015 to the MoLG and MoFPED.

Vote: 606 Nwoya District**2013/14 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	462,243	361,065	78%	115,560	100,728	87%
Conditional Grant to DSC Chairs' Salaries	23,400	16,500	71%	5,850	3,000	51%
Conditional transfers to Contracts Committee/DSC/PAC	36,040	36,040	100%	9,010	9,341	104%
Conditional transfers to DSC Operational Costs	15,804	15,804	100%	3,951	3,951	100%
Conditional transfers to Salary and Gratuity for LG elect	102,960	73,500	71%	25,740	13,600	53%
Conditional transfers to Councillors allowances and Ex-	30,600	23,343	76%	7,650	13,260	173%
Locally Raised Revenues	38,091	22,066	58%	9,522	4,731	50%
Unspent balances – UnConditional Grants	85	85	100%	22	0	0%
Multi-Sectoral Transfers to LLGs	40,422	27,205	67%	10,107	6,150	61%
District Unconditional Grant - Non Wage	30,000	78,987	263%	7,500	29,587	394%
Transfer of District Unconditional Grant - Wage	144,842	67,536	47%	36,209	17,109	47%
Total Revenues	462,243	361,065	78%	115,560	100,728	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	462,243	359,458	78%	115,560	112,339	97%
Wage	297,640	171,936	58%	74,410	37,309	50%
Non Wage	164,603	187,522	114%	41,150	75,030	182%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	462,243	359,458	78%	115,560	112,339	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,608	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,608	0%			

The department of Council cumulatively received UGX 361,065,000= against an approved budget of UGX 462,243,000=by end of quarter four indicating 78% revenue performance. This low performance is because DSC salary, salary and gratuity for elected leaders, unconditional grant wage and multisectoral transfers were received less as compared to planned, while the district unconditional grant non wage performed highly at 263% to because the councillors were facilitated to go for a tour in wester Uganda and reallocation was done to cover the shortfall. Similarly, grants from the centre were performed at about 100% as the MoFPED met its obligation. Out of the total cumulative receipts, UGX 359,458,000= was cumulatively spent leaving only UGX 1,608,000= as unspent balance at the end of FY. The unspent balance is insignificant and was meant to service the bank account.

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

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

(ii) Highlights of Physical Performance

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

Vote: 606 Nwoya District**2013/14 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Land board meetings	6	4
No. of Auditor Generals queries reviewed per LG	60	101
No. of LG PAC reports discussed by Council	4	1
No. of land applications (registration, renewal, lease extensions) cleared	1000	47
Function Cost (UShs '000)	462,243	353,308
Cost of Workplan (UShs '000):	462,243	353,308

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

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	279,282	286,040	102%	69,822	65,983	95%
Conditional Grant to Agric. Ext Salaries	25,764	26,137	101%	6,441	5,802	90%
Conditional transfers to Production and Marketing	118,941	118,940	100%	29,736	29,735	100%
NAADS (Districts) - Wage	121,785	121,785	100%	30,447	30,446	100%
Locally Raised Revenues	2,000	954	48%	500	0	0%
Other Transfers from Central Government		17,478		0	0	
District Unconditional Grant - Non Wage	10,792	746	7%	2,698	0	0%
<i>Development Revenues</i>	588,191	591,250	101%	147,050	7,394	5%
Conditional Grant for NAADS	503,831	503,831	100%	125,960	0	0%
Donor Funding		3,665		0	0	
Locally Raised Revenues	8,000	7,394	92%	2,000	7,394	370%
Unspent balances – Conditional Grants	76,360	76,360	100%	19,090	0	0%
Total Revenues	867,473	877,290	101%	216,872	73,377	34%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	279,282	176,551	63%	69,829	51,951	74%
Wage	147,549	147,922	100%	36,885	36,248	98%
Non Wage	131,733	28,629	22%	32,944	15,703	48%
<i>Development Expenditure</i>	588,191	591,250	101%	147,044	67,192	46%
Domestic Development	588,191	587,585	100%	147,044	67,192	46%
Donor Development	0	3,665		0	0	
Total Expenditure	867,473	767,800	89%	216,873	119,142	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		109,490	39%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		109,490	13%			

In the FY 2013/14 the department cumulatively received UGX 877,290,000= against an approved budget of UGX 867,473,000= indicating 101% revenue performance. This over performance is because MoFPED released Shs 17,478,000= for the restocking programme which was not planned for. Similarly, ALREP also released Shs 3,665,000 which was also not planned for. However, locally raised revenue and the district unconditional grant non wage were poorly released to the department. Out of the total receipts of UGX 877,290,000= by the department during the financial year, UGX 767,800,000= was spent leaving UGX 109,490,000= as unspent balance at the end of FY. This is PMA grant for construction of Anaka Central market, establishment of apiary demonstration plots in Alero and Goma Sub Counties, procurement of software items for office of DPO. that could not be absorbed because the District Production Officer delayed to initiate the procurement process. The district requested for permission from Accountant General to rollover the unspent balances to the current FY.

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

PMA grant that could not be absorbed because the District Production Officer delayed to initiate the procurement process.

(ii) Highlights of Physical Performance

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	5	5
No. of functional Sub County Farmer Forums	5	5
No. of farmers accessing advisory services	420	1360
No. of farmer advisory demonstration workshops	10	5
No. of farmers receiving Agriculture inputs	1476	1360
Function Cost (US\$ '000)	599,626	645,424
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	2	2
No. of livestock vaccinated	57	6968
No of livestock by types using dips constructed	5000	0
No. of livestock by type undertaken in the slaughter slabs	250	0
No. of fish ponds stocked	16	0
Quantity of fish harvested	250	0
Number of anti vermin operations executed quarterly	16	0
No. of parishes receiving anti-vermin services	54	0
No. of tsetse traps deployed and maintained	400	0
No. of market stalls constructed (PRDP)	2	1
Function Cost (US\$ '000)	258,932	122,377
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	5	0
No of businesses inspected for compliance to the law	35	0
No of businesses issued with trade licenses	20	0
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	8,915	0
Cost of Workplan (US\$ '000):	867,473	767,800

5 Livestock disease surveillance visits made in all the 4 sub counties. 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.

Re submitted 4th quarter reports to the NAADS secretariat. 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 2 reports in the Ministry of Agriculture animal industry and Fisheries. Installed antivirus and printer software in the office computers and Laptop. Procured office stationery. Conducted one radio talk show on Rupiny FM Radio on production activities

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

Vote: 606 Nwoya District**2013/14 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,565,298	1,301,873	83%	391,323	347,405	89%
Conditional Grant to PHC Salaries	1,239,204	1,028,602	83%	309,801	285,830	92%
Conditional Grant to PHC- Non wage	36,874	36,873	100%	9,217	9,212	100%
Conditional Grant to District Hospitals	137,171	137,171	100%	34,295	34,292	100%
Conditional Grant to NGO Hospitals	24,151	24,151	100%	6,037	6,037	100%
Locally Raised Revenues	37,500	3,114	8%	9,375	0	0%
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	8,000	100%	2,000	2,000	100%
District Unconditional Grant - Non Wage	11,000	14,027	128%	2,750	0	0%
Transfer of District Unconditional Grant - Wage	21,846	0	0%	5,460	0	0%
Hard to reach allowances	46,553	40,136	86%	11,639	10,034	86%
<i>Development Revenues</i>	1,253,058	957,831	76%	313,266	240,005	77%
Conditional Grant to PHC - development	308,250	308,249	100%	77,064	46,237	60%
Unspent balances - donor	68,403	68,403	100%	17,100	0	0%
Donor Funding	754,144	458,918	61%	188,536	193,768	103%
Unspent balances – Conditional Grants	122,261	122,261	100%	30,566	0	0%
Total Revenues	2,818,356	2,259,705	80%	704,589	587,410	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,565,298	1,330,766	85%	391,326	377,112	96%
Wage	1,307,603	1,097,630	84%	326,900	324,757	99%
Non Wage	257,695	233,136	90%	64,426	52,355	81%
<i>Development Expenditure</i>	1,253,058	599,260	48%	313,263	226,678	72%
Domestic Development	430,511	133,299	31%	107,627	24,420	23%
Donor Development	822,547	465,961	57%	205,636	202,258	98%
Total Expenditure	2,818,356	1,930,027	68%	704,589	603,789	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-28,893	-2%			
<i>Development Balances</i>		358,571	29%			
Domestic Development		297,211	69%			
Donor Development		61,360	7%			
Total Unspent Balance (Provide details as an annex)		329,678	12%			

The Health department cumulatively received UGX 2,259,705,000= by end of FY indicating only 80% revenue performance against an approved budget of UGX 2,818,356,000=. This average revenue performance is because unconditional grant wage did not perform at all as the support staff at DHO office were not recruited but unconditional grant non wage over performed at 128% because of the cost towards World Aids Day celebration where the district became best performer in the country. While donor, local revenue and PHC salary under performed at 61%, 8%, and 83% respectively. However, Central government grants performed averagely at 100% because the MoFPED honoured its obligation. Out of the total cumulative receipts of UGX 2,259,705,000= by the department by end of FY, UGX 1,930,374,000= was spent leaving UGX 329,331,000= as unspent balance by end of the year. Out of this, Shs 297,211,000= was funds under PRDP/ PHC development for completion of Paraa health CentreII, supply of solar to Lulyango HCII and procurement of a D/Cabin pick for office of DHO. Shs 61,360,000= is UNICEF funds for family health days and Global fund for ongoing implementation of NTD activities that could not be absorbed because the contracts were awarded late as it never attracted bidders earlier. The district has applied to the

Vote: 606 Nwoya District**2013/14 Quarter 4****Workplan 5: Health**

Accountant General for permission to rollover the funds.

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

Contractor had abandoned site at Paraa HCII and KochGoma HCIII. Contracts were awarded late for Solar for Lulyango HCII and Procurement of D/Cabin for DHO. Family health day under UNICEF and implementation of NTD activities were scheduled in July 2014.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	6	8
No. and proportion of deliveries conducted in the Govt. health facilities	1240	770
%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	6737
No. of new standard pit latrines constructed in a village	1	5
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	8
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	4052
No. and proportion of deliveries in the District/General hospitals	1848	813
Number of total outpatients that visited the District/ General Hospital(s).	24380	27723
Number of outpatients that visited the NGO Basic health facilities	25234	7789
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	167
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	71756
Number of inpatients that visited the Govt. health facilities.	7165	2507
Function Cost (US\$ '000)	2,818,356	1,930,027
Cost of Workplan (US\$ '000):	2,818,356	1,930,027

Staff salaries paid, staff facilitated to perform, fuel and lubricants procured, PHC funds disbursed to the district hospital, respective sectors and the lower units, retention paid on completed projects, Office equipments repaired. Completed staff house at Aparanga health centre IIs. Proportion of children immunized with pentavalent vaccine

Vote: 606 Nwoya District

2013/14 Quarter 4

Workplan 5: Health

(DPT/HepB/Hib 3) were 5599 (103.8%) of 3rd quarter compared to 5097 (94.5%) of 4th quarter, ANC 1st visit 6421 (102.4%) in 3rd quarter compared to 6607 (105.4%) of 4th quarter, ANC 4th visit 2385 (38%) for the 3rd quarter compared to 2752 (43.9%) of the 4th quarter, IPT2 -2765 (44.1%) in the 3rd quarter compared to 3130 (49.9%) of the 4th quarter. Deliveries at facilities 2355 (38.7%) in the 3rd Quarter compared to 2377 (39.1%) in the 4th quarter, family planning services was offered to 5758 (22.6%) in 3rd quarter compared to 6078 (24.0%) in 4th quarter, OPD utilization stands at 18476 (113.4%) in 3rd quarter compared to 187512 (115%) of 4th quarter. The TB detection rate was 32% in quarter three compared 56% of 4th quarter and the District Health office supervised 14 Health units in 20 visits in 4th quarter.

Vote: 606 Nwoya District**2013/14 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,562,660	3,390,365	95%	890,674	737,191	83%
Conditional Grant to Primary Salaries	2,202,898	1,990,747	90%	550,726	492,204	89%
Conditional Grant to Secondary Salaries	520,671	571,718	110%	130,170	127,928	98%
Conditional Grant to Primary Education	194,294	194,294	100%	48,575	0	0%
Conditional Grant to Secondary Education	204,800	204,800	100%	51,200	0	0%
Conditional transfers to School Inspection Grant	11,155	11,155	100%	2,791	2,788	100%
Locally Raised Revenues	2,400	3,411	142%	600	274	46%
Other Transfers from Central Government		5,602		0	2,084	
Multi-Sectoral Transfers to LLGs	32,150	19,149	60%	8,039	4,707	59%
District Unconditional Grant - Non Wage	11,000	23,682	215%	2,750	6,099	222%
Transfer of District Unconditional Grant - Wage	26,256	21,496	82%	6,564	5,374	82%
Hard to reach allowances	357,036	344,311	96%	89,259	95,733	107%
<i>Development Revenues</i>	8,386,863	903,355	11%	2,096,715	129,148	6%
Conditional Grant to SFG	622,042	622,042	100%	155,512	93,306	60%
Construction of Secondary Schools	37,000	37,000	100%	9,250	5,550	60%
Unspent balances - donor	113,350	113,350	100%	28,336	0	0%
Donor Funding	7,502,888	25,031	0%	1,875,722	21,231	1%
Unspent balances – Conditional Grants	17,086	17,086	100%	4,270	0	0%
Multi-Sectoral Transfers to LLGs	94,497	88,846	94%	23,625	9,061	38%
Total Revenues	11,949,524	4,293,720	36%	2,987,390	866,339	29%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,562,660	3,390,365	95%	890,641	737,191	83%
Wage	3,118,899	2,980,855	96%	779,727	721,239	92%
Non Wage	443,761	409,509	92%	110,914	15,952	14%
<i>Development Expenditure</i>	8,386,863	724,712	9%	2,096,748	302,646	14%
Domestic Development	770,625	586,331	76%	192,659	281,409	146%
Donor Development	7,616,238	138,381	2%	1,904,090	21,237	1%
Total Expenditure	11,949,524	4,115,077	34%	2,987,389	1,039,836	35%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		178,643	2%			
Domestic Development		178,643	23%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		178,643	1%			

The Education department cumulatively received UGX 4,293,720,000= by end of quarter four indicating only 36% revenue performance against an annual approved budget of UGX 11,949,524,000=. This revenue under performance is because our biggest donor USAID/NUDEIL never disbursed the planned Shs 7,477,887,000= by end of FY.

Similarly, unconditional grant wage were received less compared to planned while unconditional grant non wage and local revenue overperformed at 215% and 142% respectively because more funds were reallocated to cover sports and MDD competitions at national levels. Out of the total cumulative receipts by the department during the year, UGX 4,115,077,000= was spent leaving UGX 178,643,000= as unspent balance by end of FY. This is funds under SFG for the Construction of staff houses and latrines in Alero Sub County at Kamguru P.S, Rehabilitation of one Block of Four Units of class rooms in Purongo Sub County at Aparanga P.S, Construction of 01 Block of 02 Teachers Houses with Stances of Latrines in Anaka Town Council at Anaka P.S.

Vote: 606 Nwoya District**2013/14 Quarter 4****Workplan 6: Education**

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

Funds 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 the financial year.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	600	415
No. of qualified primary teachers	538	415
No. of pupils enrolled in UPE	30000	25246
No. of student drop-outs	2010	2488
No. of Students passing in grade one	50	50
No. of pupils sitting PLE	1440	1407
No. of classrooms rehabilitated in UPE	32	0
No. of classrooms constructed in UPE (PRDP)	6	6
No. of latrine stances constructed	2	2
No. of latrine stances rehabilitated	90	0
No. of latrine stances constructed (PRDP)	2	2
No. of teacher houses constructed	3	3
No. of teacher houses rehabilitated	47	0
No. of teacher houses constructed (PRDP)	4	4
No. of primary schools receiving furniture (PRDP)	200	0
Function Cost (US\$ '000)	10,516,642	3,042,601
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	80	59
No. of students passing O level	200	346
No. of students sitting O level	200	207
No. of students enrolled in USE	2500	1587
No. of teacher houses constructed	1	1
Function Cost (US\$ '000)	830,726	889,490
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	44	44
No. of secondary schools inspected in quarter	4	4
No. of inspection reports provided to Council	4	12
Function Cost (US\$ '000)	601,256	141,347
Function: 0785 Special Needs Education		
No. of SNE facilities operational	5	0
No. of children accessing SNE facilities	120	147
Function Cost (US\$ '000)	900	4,385
Cost of Workplan (US\$ '000):	11,949,524	4,077,824

PLE exercises facilitated, USE and UPE funds disbursed, School inspection facilitated, staff facilitated to perform, fuel procured, motor cycles. Procured one Isuzu pick up double cabin to strengthen inspectorate department. Maintained, office equipments maintained, projects implemented and paid. Schools both private and public schools were monitored and inspected on quality education standards. Some school management Committee and staff with

Vote: 606 Nwoya District

2013/14 Quarter 4

Workplan 6: Education

PTA sensitization meetings were conducted. Participated in annual sports activities up to national level and the district emerged number 17.

Vote: 606 Nwoya District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	47,101	22,000	47%	11,779	2,983	25%
Locally Raised Revenues	1,560	1,724	111%	390	664	170%
Multi-Sectoral Transfers to LLGs	12,038	0	0%	3,011	0	0%
District Unconditional Grant - Non Wage	8,150	11,000	135%	2,039	0	0%
Transfer of District Unconditional Grant - Wage	25,353	9,276	37%	6,339	2,319	37%
<i>Development Revenues</i>	6,986,625	1,933,621	28%	1,746,657	264,036	15%
Roads Rehabilitation Grant	798,822	798,821	100%	199,707	132,203	66%
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	371,874	112%	83,070	131,833	159%
Total Revenues	7,033,726	1,955,622	28%	1,758,436	267,019	15%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	47,101	22,000	47%	11,778	13,392	114%
Wage	37,391	9,276	25%	9,349	2,319	25%
Non Wage	9,710	12,724	131%	2,429	11,073	456%
<i>Development Expenditure</i>	6,986,625	1,273,608	18%	1,746,659	485,234	28%
Domestic Development	1,132,256	611,269	54%	283,067	240,591	85%
Donor Development	5,854,369	662,339	11%	1,463,592	244,643	17%
Total Expenditure	7,033,726	1,295,608	18%	1,758,436	498,627	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		660,013	9%			
Domestic Development		560,580	50%			
Donor Development		99,433	2%			
Total Unspent Balance (Provide details as an annex)		660,014	9%			

The department of Roads and Engineering cumulatively received UGX 1,955,622,000= by end of financial year against an approved budget of UGX 7,033,726,000= indicating only 28% revenue performance. This critical under revenue performance was because unconditional grant non wage and unconditional grant wage were received less than planned as above. Notably, NUDEIL our biggest partner never disbursed the Shs 5,092,597,000= as planned in the year. URF performed at 112% because additional funds were disbursed for the work on the bottlenecks along Nyamukino road and this was presented as a supplementary to district council. Out of the total cumulative receipts of UGX1,955,622,000= by the department during the year, UGX 1,295,608,000= was spent leaving Shs 660,013,000= as unspent balance at the end of the year. The unspent funds was Shs 99,433,195= under NUDEIL for retention on the Engineering block, Shs 395,905,000= for ongoing rehabilitation of Goma-Lii Pajok, and Shs 164,675,000= for retention on Nyamukino Anara to Lake Rubi road works and ongoing work under force on account.

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

Under Rural road rehabilitation and Uganda Road Fund the contracts were awarded late due to delay by DCC. Under donor ,NUDEIL funds was for the retention of the Engineering block still under defects liability period.

(ii) Highlights of Physical Performance

Vote: 606 Nwoya District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	55	42
Length in Km of urban unpaved roads rehabilitated	4	4
Length in Km of Urban unpaved roads periodically maintained	1	0
Length in Km of District roads routinely maintained	238	234
Length in Km of District roads periodically maintained	238	234
Length in Km of District roads maintained.	35	35
Length in Km. of rural roads constructed	6	0
Length in Km. of rural roads rehabilitated	56	0
Function Cost (US\$ '000)	6,266,800	626,344
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	766,926	669,264
Cost of Workplan (US\$ '000):	7,033,726	1,295,608

The opening of Nyamukino to Anara started by Bashirah Company and all the 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. Installation of culverts ongoing at all the points.

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. Handed over site for the rehabilitation of Goma- Lii pajok done and contractor is on site though the procurement delayed.

Vote: 606 Nwoya District**2013/14 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	65,741	28,096	43%	16,439	7,024	43%
Sanitation and Hygiene	23,000	23,000	100%	5,750	5,750	100%
Locally Raised Revenues	500	0	0%	125	0	0%
Multi-Sectoral Transfers to LLGs	12,038	0	0%	3,011	0	0%
District Unconditional Grant - Non Wage	4,850	0	0%	1,214	0	0%
Transfer of District Unconditional Grant - Wage	25,353	5,096	20%	6,339	1,274	20%
<i>Development Revenues</i>	1,825,997	1,027,675	56%	456,498	59,553	13%
Conditional transfer for Rural Water	312,688	312,688	100%	78,172	46,903	60%
Unspent balances - donor	650,666	650,666	100%	162,665	0	0%
Donor Funding	798,322	0	0%	199,581	0	0%
LGMSD (Former LGDP)	64,321	64,321	100%	16,081	12,650	79%
Total Revenues	1,891,738	1,055,771	56%	472,937	66,577	14%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	65,741	27,196	41%	16,436	6,274	38%
Wage	37,391	5,096	14%	9,347	1,274	14%
Non Wage	28,350	22,100	78%	7,089	5,000	71%
<i>Development Expenditure</i>	1,825,997	700,590	38%	456,501	483,841	106%
Domestic Development	377,009	350,211	93%	94,256	133,462	142%
Donor Development	1,448,988	350,379	24%	362,246	350,379	97%
Total Expenditure	1,891,738	727,787	38%	472,937	490,115	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		900	1%			
<i>Development Balances</i>		327,084	18%			
Domestic Development		26,797	7%			
Donor Development		300,287	21%			
Total Unspent Balance (Provide details as an annex)		327,984	17%			

In the FY 2013/14 the water sector cumulatively received UGX 1,055,771,000= against a budget of UGX 1,891,738,000= indicating 56% revenue performance by end of year. This low revenue performance was because NUDEIL did not disburse the planned UGX 798,322,000. Similarly, unconditional grant non wage, local revenue were not received at all while unconditional grant wage were received less than planned as above. Out of the total cumulative receipts of UGX 1,055,771,000= by the department by end of the year, UGX 727,787,000= was spent leaving Shs 327,984,000= as unspent balance at the end of year. The unspent funds were Shs 138,000,000= balance for boreholes drilled under NUDEIL, 47,984,000= from rural water grant to purchase water testing kits and pay retention under LGMSD, while the balance of Shs 142,000,000= is JICA funds for drilling 20 boreholes but could not be absorbed because procurement is ongoing.

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

JICA funds for drilling 20 boreholes but funds had just come, money committed for purchase of water testing kits whose contracts were awarded late and retention payment to Royal Techno Ltd for boreholes drilled under NUDEIL within defects liability period.

(ii) Highlights of Physical Performance

Vote: 606 Nwoya District**2013/14 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3	3
No. of deep boreholes drilled (hand pump, motorised)	38	7
No. of deep boreholes rehabilitated	33	1
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	3
No. Of Water User Committee members trained	13	12
No. of public latrines in RGCs and public places	1	0
No. of supervision visits during and after construction	48	16
No. of water points tested for quality	12	12
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	12	12
No. of water and Sanitation promotional events undertaken	26	26
No. of water user committees formed.	13	12
Function Cost (UShs '000)	1,891,738	727,787
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,891,738	727,787

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

Vote: 606 Nwoya District**2013/14 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	61,926	70,119	113%	15,483	23,283	150%
Conditional Grant to District Natural Res. - Wetlands (N)	16,825	16,824	100%	4,207	4,206	100%
Locally Raised Revenues	500	3,806	761%	125	450	360%
Multi-Sectoral Transfers to LLGs	12,037	6,950	58%	3,010	6,950	231%
District Unconditional Grant - Non Wage	8,000	6,755	84%	2,000	1,453	73%
Transfer of District Unconditional Grant - Wage	24,564	35,784	146%	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%
Total Revenues	62,796	70,989	113%	15,700	23,283	148%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	61,926	70,111	113%	15,483	25,980	168%
Wage	36,601	42,734	117%	9,151	17,174	188%
Non Wage	25,325	27,377	108%	6,332	8,806	139%
<i>Development Expenditure</i>	870	870	100%	218	170	78%
Domestic Development	870	870	100%	218	170	78%
Donor Development	0	0		0	0	
Total Expenditure	62,796	70,981	113%	15,701	26,150	167%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8	0%			

In the FY 2013/14 the natural resources sector cummulatively received UGX 70,989,000= against an approved budget of UGX 62,796,000= indicating 113% cummulative revenue performance which is quite high and the budget was revised to cover the increase. Local revenue performed at 761% because funds were reallocated for procurement of 3 laptop computers for the department. This high revenue performance is because wage over performed as the newly recruited staff accessed payroll with arrears. How ever, unconditional grant non wage was received less than planned as above. Out of the total cummulative receipts of UGX 70,989,000= by the department by the end of FY year, UGX 70,981,000= was spent leaving UGX 8,000= as unspent balance by the end of the year to be used to service the bank accounts

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

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

(ii) Highlights of Physical Performance

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

Vote: 606 Nwoya District**2013/14 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of monitoring and compliance surveys/inspections undertaken	4	4
No. of Water Shed Management Committees formulated	4	0
No. of monitoring and compliance surveys undertaken	4	16
No. of environmental monitoring visits conducted (PRDP)	4	16
No. of new land disputes settled within FY	100	57
Function Cost (UShs '000)	62,796	70,981
Cost of Workplan (UShs '000):	62,796	70,981

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. Carried out the environmental screening of all the projects in the district.

Vote: 606 Nwoya District**2013/14 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	102,087	67,538	66%	25,525	22,856	90%
Conditional Grant to Functional Adult Lit	5,449	5,448	100%	1,363	1,362	100%
Conditional Grant to Community Devt Assistants Non W	1,380	1,380	100%	345	345	100%
Conditional Grant to Women Youth and Disability Gran	4,971	4,971	100%	1,245	1,242	100%
Conditional transfers to Special Grant for PWDs	10,378	10,376	100%	2,596	2,594	100%
Locally Raised Revenues	2,500	1,481	59%	625	1,041	167%
Unspent balances – UnConditional Grants	160	160	100%	40	0	0%
Multi-Sectoral Transfers to LLGs	17,591	6,614	38%	4,398	5,927	135%
District Unconditional Grant - Non Wage	8,000	3,895	49%	2,000	940	47%
Transfer of District Unconditional Grant - Wage	44,455	27,036	61%	11,113	7,884	71%
Hard to reach allowances	7,203	6,177	86%	1,800	1,521	85%
<i>Development Revenues</i>	3,957,468	2,215,033	56%	989,368	177,328	18%
Donor Funding	1,232,752	187,965	15%	308,188	156,903	51%
Unspent balances - donor	343,039	343,039	100%	85,759	0	0%
Unspent balances – Conditional Grants	1,178	1,178	100%	295	0	0%
Other Transfers from Central Government	2,340,000	1,642,352	70%	585,000	14,122	2%
Multi-Sectoral Transfers to LLGs	40,499	40,499	100%	10,127	6,303	62%
Total Revenues	4,059,555	2,282,571	56%	1,014,894	200,184	20%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	102,087	64,548	63%	25,528	29,589	116%
Wage	63,696	39,140	61%	15,927	15,332	96%
Non Wage	38,391	25,407	66%	9,601	14,257	148%
<i>Development Expenditure</i>	3,957,468	1,896,985	48%	989,366	153,151	15%
Domestic Development	2,381,677	1,669,663	70%	595,419	21,303	4%
Donor Development	1,575,791	227,322	14%	393,947	131,849	33%
Total Expenditure	4,059,555	1,961,532	48%	1,014,894	182,740	18%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,990	3%			
<i>Development Balances</i>		318,048	8%			
Domestic Development		14,366	1%			
Donor Development		303,682	19%			
Total Unspent Balance (Provide details as an annex)		321,039	8%			

In the FY 2013/14, Community Based Services Department cumulatively received UGX 2,282,571,000= against an approved budget of UGX 4,059,555,000= indicating an average 56% revenue performance. This low revenue performance was because donor funds from NUDEIL, UNICEF and LED/UNDP planned at Shs 1,234,752,000= but only received Shs 187,965,000= [15%] during the year. Similarly, the unconditional grant non wage and unconditional grant wage were received less than planned. On the other hand, OPM disbursed only Shs 1,642,352,000= against the planned Shs 2,340,000,000= [70%] under NUSAF 2 during the year. But Forum for community transformation disbursed Shs 2,000,000= that was not planned for in the year. Out of the total cumulative receipts of UGX 2,282,571,000= by the department during the year, UGX 1,961,532,000= was spent leaving UGX 321,039,000= as unspent balance by the end of the FY. The unspent balance is donor funds from NUDEIL software funds waiting for reallocation warrant from USAID, LED funds for evaluation and NUSAF 2 operations funds received in late June 2014.

Workplan 9: Community Based Services

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

Funds for monitoring PWD, CDD projects funded late in Q4. Funds from NUDEIL software budget rolled over due delay by USAID to approve revised workplan and NUSAF 2 operations funds received in late June 2014 for monitoring Sub Projects.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
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	76
No. of Youth councils supported	6	1
No. of assisted aids supplied to disabled and elderly community	50	5
No. of women councils supported	6	6
Function Cost (UShs '000)	4,059,555	1,933,866
Cost of Workplan (UShs '000):	4,059,555	1,933,866

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

Successfully implemented the 46 community groups that accessed funding under NUSAF 2. The department also funded 6 CDD groups.

There were specific efforts to mobilize the communities and give feed back to them on Government programmes. CPCs and other development partners reported 346 cases of child protection abuse.

The Department also supported the women, Youth and Disability council to do 36 mobilization visits to sub counties. Implemented the NUDEIL projects under tranche 3

Vote: 606 Nwoya District**2013/14 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	61,232	62,323	102%	15,311	20,275	132%
Locally Raised Revenues	8,048	7,517	93%	2,012	500	25%
Multi-Sectoral Transfers to LLGs	12,037	6,950	58%	3,010	6,950	231%
District Unconditional Grant - Non Wage	13,193	5,106	39%	3,299	0	0%
Transfer of District Unconditional Grant - Wage	27,954	42,750	153%	6,990	12,825	183%
<i>Development Revenues</i>		5,650		0	0	
LGMSD (Former LGDP)		5,650		0	0	
Total Revenues	61,232	67,973	111%	15,311	20,275	132%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	61,232	62,323	102%	15,311	20,275	132%
Wage	39,991	49,700	124%	10,000	19,775	198%
Non Wage	21,241	12,623	59%	5,311	500	9%
<i>Development Expenditure</i>	0	5,650		0	5,650	
Domestic Development	0	5,650		0	5,650	
Donor Development	0	0		0	0	
Total Expenditure	61,232	67,973	111%	15,311	25,925	169%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

In the FY 2013/14 the Planning Department cummulatively received UGX 67,973,000= against an approved budget of UGX 61,232,000= in the year indicating 111% revenue performance which is quite very high. This over revenue performance was because the unconditional grant wage performed at 132% because all the newly recruited staff in the department accessed payroll with all the arrears paid. However, local revenue, unconditional grant non wage were received less than planned as above. Out of the total cummulative receipts of UGX 67,973,000= by the department durring the year, UGX 67,973,000= was spent leaving no unspent balance at the end of the year. This department is one of the support departments that is never supported by donors.

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

No unspent balance as all the funds released were utilised .

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
<i>Function Cost (UShs '000)</i>	61,232	61,023
Cost of Workplan (UShs '000):	61,232	61,023

- 1) BFP FY 2014/15 was prepared and submitted to MOFPED for review
- 2) Salaries for the months of April, May and June 2013 were paid to the District Planner, Staff trained in the planning cycle. Conducted the budget conference for the Financial year 2014/15 on 27th and 28th November, 2013.

Vote: 606 Nwoya District**2013/14 Quarter 4**

Workplan 10: Planning

Procured fuel and repaired the only departmental motorcycle. LGMSD reports for Q1, Q2 and 3 submitted to MoLG.

3) Procured a laptop computer and office furitures under LGMSD retooling budget.

4) LGMSD workplans and accountability prepared and submitted to theLMSD secretariat at MoLG.

Vote: 606 Nwoya District**2013/14 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	51,208	15,031	29%	12,805	3,004	23%
Locally Raised Revenues	2,500	0	0%	625	0	0%
Multi-Sectoral Transfers to LLGs	12,038	0	0%	3,011	0	0%
District Unconditional Grant - Non Wage	11,000	3,015	27%	2,750	0	0%
Transfer of District Unconditional Grant - Wage	25,670	12,016	47%	6,419	3,004	47%
Total Revenues	51,208	15,031	29%	12,805	3,004	23%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	51,208	15,031	29%	12,805	3,004	23%
Wage	37,708	12,016	32%	9,430	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	
Total Expenditure	51,208	15,031	29%	12,805	3,004	23%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

In the FY 2013/14 the Audit Department cummulatively received UGX 15,031,000= against an approved budget of UGX 51,208,000= indicating only 29% revenue performance which is quite low. This under revenue performance was because local revenue did not perform at all, while unconditional grant wage and non wage were received less than planned as above. Out of the total cummulative receipts of UGX 15,031,000= by the department by end of year, all the UGX 15,031,000= was cummulatively spent leaving no unspent balance by end of year. 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 at the district.

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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	70	13
Date of submitting Quaterly Internal Audit Reports	30/06/2014	22/06/2014
Function Cost (UShs '000)	51,208	15,031
Cost of Workplan (UShs '000):	51,208	15,031

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

Vote: 606 Nwoya District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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 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

<i>General Staff Salaries</i>		75,481
<i>Allowances</i>		9,316
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		300
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,839
<i>Bank Charges and other Bank related costs</i>		398
<i>Subscriptions</i>		0
<i>Telecommunications</i>		200
<i>Postage and Courier</i>		0
<i>General Supply of Goods and Services</i>		1,449
<i>Fuel, Lubricants and Oils</i>		3,097
<i>Maintenance - Vehicles</i>		908
<i>Maintenance Other</i>		1,500
<i>Wage Rec't:</i>	34,180	75,481
<i>Non Wage Rec't:</i>	14,949	20,007
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	49,129	95,488

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>		5,843
<i>Allowances</i>		610
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		480

Vote: 606 Nwoya District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>	7,096	5,843
<i>Non Wage Rec't:</i>	1,432	1,090
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,528	6,933
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	0	Yes (CBG plan developed and approved at the District Headquarters on 29th May, 2013.)
No. (and type) of capacity building sessions undertaken	0	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.)
Non Standard Outputs:		Activity implemented in Q3
<i>Staff Training</i>		10,577
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,105	10,577
<i>Donor Dev't:</i>		
Total	5,105	10,577
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	0	0 (Activity rolled to the next quarter.)
Non Standard Outputs:		Activity rolled to the next quarter.
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>	1,257	0
<i>Non Wage Rec't:</i>	50	
<i>Domestic Dev't:</i>	18,249	0
<i>Donor Dev't:</i>		
Total	19,556	0
Output: Public Information Dissemination		
Non Standard Outputs:		Paid staff salaries for the months of July 2013 to June, 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 faci
<i>General Staff Salaries</i>		1,422
<i>Allowances</i>		440
<i>Advertising and Public Relations</i>		1,200

Vote: 606 Nwoya District

2013/14 Quarter 4

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)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

1a. Administration

<i>Books, Periodicals and Newspapers</i>		249
<i>Wage Rec't:</i>	3,539	1,422
<i>Non Wage Rec't:</i>	1,000	1,889
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,539	3,311

Output: Office Support services

Non Standard Outputs:

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.

<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	150	120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	150	120

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:

BDR activities supported and documented, Awareness creation about registration of vital events.

<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	150	180
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	150	180

Output: Records Management

Non Standard Outputs:

Salaries paid for July 2013 to June, 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 lubric

<i>General Staff Salaries</i>		1,422
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Vote: 606 Nwoya District**2013/14 Quarter 4****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)
1a. Administration		
Allowances		240
Printing, Stationery, Photocopying and Binding		1,080
Postage and Courier		0
Travel Inland		0
Wage Rec't:	3,584	1,422
Non Wage Rec't:	1,409	1,320
Domestic Dev't:		
Donor Dev't:		
Total	4,993	2,742

Output: Procurement Services

Non Standard Outputs:

Paid salaries for July 2013 to June 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 s

General Staff Salaries		1,412
Allowances		410
Advertising and Public Relations		1,540
Computer Supplies and IT Services		75
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Wage Rec't:	4,299	1,412
Non Wage Rec't:	2,625	2,025
Domestic Dev't:		
Donor Dev't:		
Total	6,924	3,437

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

Date for submitting the Annual Performance Report

30/06/2014 (3rd quarter progress report and 4th 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 30th June, 2014.)

22/05/2014 (3rd quarter progress report and 4th 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 22nd May, 2014.)

Vote: 606 Nwoya District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
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.	Annual performance report for NUDEIL prepared at the District headqts and presented to District Executive Committee, General Purpose Committee, Joint results management committee [JPMC] and Council. Co funded LGMSD 100% for the FY 2013/14 at Shs 6,432,
<i>General Staff Salaries</i>		39,358
<i>Allowances</i>		28,921
<i>Staff Training</i>		2,000
<i>Computer Supplies and IT Services</i>		1,845
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		1,267
<i>Telecommunications</i>		135
<i>General Supply of Goods and Services</i>		16,153
<i>Fuel, Lubricants and Oils</i>		1,600
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Other</i>		415
<i>Wage Rec't:</i>	10,560	39,358
<i>Non Wage Rec't:</i>	26,192	52,335
<i>Domestic Dev't:</i>	1,600	0
<i>Donor Dev't:</i>		
Total	38,352	91,693

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 fourth quarter.)	8985000 (UGX 8,985,000= 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 fourth quarter.)
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 fourth quarter.)	17897000 (UGX 17,897,000= of other Local Government revenue sources collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo in the financial year 2013/2014 and reported on in the first, second, third and fourth 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 4th Qter of financial year 2013/2014 and reported on in the third quarter.)	0 (Nil Local Government Hotel tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo in the 1st, 2nd, 3rd and fourth Qters of financial year 2013/2014 and reported on in the fourth quarter.)
Non Standard Outputs:	UGX 8,750,000= of Local Service tax collected at Nwoya District headqts in the 4th Qter and the Sub counties of Alero, Anaka, Kochgoma and Purongo in the financial year 2013/2014 and reported on in the fourth quarter.	Activity implemented in Q2.
<i>Allowances</i>		1,691
<i>Computer Supplies and IT Services</i>		140
<i>Printing, Stationery, Photocopying and Binding</i>		1,300

Vote: 606 Nwoya District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>	3,215	0
<i>Non Wage Rec't:</i>	2,850	3,631
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,065	3,631

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2014 (Plan implemented, monitored and evaluated at the district headquarters and sub-counties as an on going process and progress report submitted for 3rd Qter.)	26/06/2014 (Budget and Annual workplan for financial year 2014/15 produced and presented to council for approval at District headquarters by 26/06/2014, then to MOFPED, MOLG, PPDA and other line ministries in Kampala by 23rd June 2014.)
Date of Approval of the Annual Workplan to the Council	30/06/2014 (Plan implemented, monitored and evaluated at the district headquarters and sub-counties as an on going process and progress report submitted.)	26/06/2014 (Budget and plan for FY 2014/15 produced and presented to council at Nwoya District headquarters for approval by 29th June, 2014.)
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
<i>Workshops and Seminars</i>		780
<i>Computer Supplies and IT Services</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		1,440
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	3,215	
<i>Non Wage Rec't:</i>	1,936	3,470
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,151	3,470

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 third quarter progress report to council and MoFPED on 22/05/2014. Procured a modem paid for data renewal for the Account for three months.
<i>Allowances</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		574

Vote: 606 Nwoya District

2013/14 Quarter 4

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)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

2. Finance

Wage Rec't:	3,215	
Non Wage Rec't:	1,600	574
Domestic Dev't:		
Donor Dev't:		
Total	4,815	574

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	01/04/2014 (Post and reconcile books of accounts, Intergrate financial records in IFMS and produce various reports in the system, Respond to audit queries at the district headquarters)	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.)
Non Standard Outputs:	Post and reconcile books of accounts, Intergrate financial records in IFMS and produce various reports in the system, Respond to audit queries at the district headquarters	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		0
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		0
Wage Rec't:	3,529	
Non Wage Rec't:	1,350	0
Domestic Dev't:		
Donor Dev't:		
Total	4,879	0

Additional information required by the sector on quarterly 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 Members of council and office of clerk to council capacited to perform	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 capacited to perform. Organised enf of
General Staff Salaries		17,109
Allowances		0
Books, Periodicals and Newspapers		420
Computer Supplies and IT Services		0

Vote: 606 Nwoya District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

3. Statutory Bodies

<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		279
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>	36,209	17,109
<i>Non Wage Rec't:</i>	3,119	2,699
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	39,328	19,808

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.	Four Contract committee meetings held to approve routine procurements and that of NUDEIL/ JICA, and LGMSD, minutes produced and approved at the district headquarters. Carried out advertisement for works and supplies for FY 2013/14 in the new Vision Newsp
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,299	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,299	0

Output: LG staff recruitment services

Non Standard Outputs:	Increase manpower level by submitting key vacant positions for recruitments	Paid salary to the Chairperson of DSC and capacitated his office to perform. Conducted DSC meeting in January and April 2014 and confirmed 414 staff that were due for confirmation in service at the District Hqts.
	Staff members capacitated to perform their respective rolls	
<i>General Staff Salaries</i>		3,000
<i>Allowances</i>		600
<i>Recruitment Expenses</i>		1,000
<i>Commissions and Related Charges</i>		4,520
<i>Printing, Stationery, Photocopying and Binding</i>		980
<i>General Supply of Goods and Services</i>		1,000
<i>Fuel, Lubricants and Oils</i>		1,500

Vote: 606 Nwoya District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Wage Rec't:</i>	5,850	3,000
<i>Non Wage Rec't:</i>	3,951	9,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,801	12,600
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	250 (250 Land applications received and processed at District headquarters and the sub-counties of Anaka, Alero, Purongo, KochGoma and Town council)	47 (47 Land applications received and processed at District headquarters and the sub-counties of Anaka, Alero, Purongo, KochGoma and Town council.)
No. of Land board meetings	1 (1 Land board meetings held at Nwoya District headquarters to resolve land matters.)	3 (Three Land board meetings held at Nwoya District headquarters to resolve land matters.)
Non Standard Outputs:	Land applicants informed on the progress on their applications at the district and sub counties through appropriate means. Land conflicts resolved at the district headquarters and the LLGs.	Land applicants informed on the progress on their applications at the district and sub counties through feedback from secretary land board. Land conflicts resolved at the district headquarters and the LLGs.
<i>Commissions and Related Charges</i>		67
<i>General Supply of Goods and Services</i>		7,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,949	7,967
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,949	7,967
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	15 (15 Audit queries from AG reviewed and responded to at District headquarters and the sub-counties of Anaka, Alero, Purongo, KochGoma. All the UPE and USE schools in the district.)	71 (71 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.)
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.)
Non Standard Outputs:	Local PAC to review internal audit queries quarterly at the District headquarters to enhance transparency and accountability.	Local PAC to reviewed internal audit queries quarterly at the District headquarters to enhance transparency and accountability.
<i>Commissions and Related Charges</i>		10,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,762	10,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,762	10,200
Output: LG Political and executive oversight		

Vote: 606 Nwoya District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
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
<i>Allowances</i>		14,000
<i>Commissions and Related Charges</i>		4,590
<i>Welfare and Entertainment</i>		1,225
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Salary and Gratuity for LG elected Political Leaders</i>		13,600
<i>Telecommunications</i>		1,200
<i>Travel Abroad</i>		3,013
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Maintenance - Vehicles</i>		3,376
<i>Wage Rec't:</i>	25,740	13,600
<i>Non Wage Rec't:</i>	15,000	31,204
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	40,740	44,804
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 quarterly reports.
<i>Pension and Gratuity for Local Governments</i>		5,400
<i>Commissions and Related Charges</i>		5,410
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,574	10,810
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,574	10,810

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

Vote: 606 Nwoya District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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 June 2014 for 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
<i>General Staff Salaries</i>		30,446
<i>Wage Rec't:</i>	20,811	30,446
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,811	30,446

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 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)
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>		7,570
<i>Allowances</i>		20,255
<i>Social Security Contributions (NSSF)</i>		6,000
<i>Commissions and Related Charges</i>		4,000
<i>Computer Supplies and IT Services</i>		1,700
<i>Printing, Stationery, Photocopying and Binding</i>		3,854
<i>Bank Charges and other Bank related costs</i>		153
<i>Telecommunications</i>		3,377
<i>Insurances</i>		2,252
<i>Fuel, Lubricants and Oils</i>		11,986
<i>Maintenance - Vehicles</i>		467
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	22,465	61,613
<i>Donor Dev't:</i>		
Total	22,465	61,613

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

No. of farmer advisory demonstration workshops	0 (Sub counties of Anaka, Alero, Purongo, Koch Goma and Anaka Town Council.)	5 (5 Farmers advisory demonstration workshops carried in all the Sub counties of Alero, Anaka, KochGoma, Purongo and Anaka Town council.)
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Vote: 606 Nwoya District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of farmers receiving Agriculture inputs	1476 (Sub counties of Anaka, Alero, Purongo, Koch Goma 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.)
No. of functional Sub County Farmer Forums	5 (Sub counties of Anaka, Alero, Purongo, Koch Goma and Anaka Town Council.)	5 (5 Farmers forum strengthen at district Hqs and in all the Sub counties of Alero, Anaka, KochGoma, Purongo and Anaka Town council.)
No. of farmers accessing advisory services	7500 (Sub counties of 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.)
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		0
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	106,626	0
Donor Dev't:	0	0
Total	106,626	0
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		5,802
Allowances		1,255
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		306
Bank Charges and other Bank related costs		141
General Supply of Goods and Services		12,363
Fuel, Lubricants and Oils		1,099
Maintenance - Vehicles		339
Wage Rec't:	16,074	5,802
Non Wage Rec't:	13,542	15,703
Domestic Dev't:	0	0
Donor Dev't:		0
Total	29,616	21,505
Output: Crop disease control and marketing		

Vote: 606 Nwoya District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Plant marketing facilities constructed	2 (Two roadside markets constructed at Panokrach parish and Oyenya parish in Alero Sub county)	2 (Paid certified works for the two roadside markets being constructed at Panokrach parish and Oyenya parish in Alero Sub county . Formed the project management committees and sensitized community on the sustainability of the investments, initiated market committees to liaise with sub county of Alero on management of the market.)
Non Standard Outputs:	Two roadside markets constructed at Panokrach parish and Oyenya parish in Alero Sub county . Sensitize community on the sustainability of the investments, initiate market committees to liaise with sub county of Alero on management of the market	Paid certified works for the two roadside markets being constructed at Panokrach parish and Oyenya parish in Alero Sub county . Formed the project management committees and sensitized community on the sustainability of the investments, initiated market

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

Output: Livestock Health and Marketing

No. of livestock vaccinated	15 (15 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.)	4974 (4,974 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 2013/14.)
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	64 (64 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	Carried out crop disease surveillance in the the Sub counties of Alero and KochGoma, Anaka and Purongo and reported on in the second quarter.

Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	9,295	0
Domestic Dev't:		
Donor Dev't:		
Total	9,295	0

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

No. of market stalls constructed	0 (Activity planned for first quarter only.)	0 (Activity planned for first quarter only.)
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Vote: 606 Nwoya District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of rural markets constructed	0 (Activity not planned for.)	0 (Activity not planned for.)
Non Standard Outputs:	The District is going to be rolled under CAIMP II programme very soon.	The process of rolling the district under CAIMP II programme is ongoing.
<i>Other Structures</i>		5,579
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,953	5,579
<i>Donor Dev't:</i>		0
Total	17,953	5,579

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 salaries paid 250 Staffs salary paid at DHO office,1 District Hospital, 3 HCIIIs, 12 HCIIIs, and	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,
<i>Allowances</i>		79,485
<i>Workshops and Seminars</i>		0
<i>Commissions and Related Charges</i>		41,521
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		530
<i>District PHC wage</i>		324,757
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		82,602
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>	326,900	324,757
<i>Non Wage Rec't:</i>	10,264	1,880
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	205,636	202,258
Total	542,800	528,895

Output: Medical Supplies for Health Facilities

Vote: 606 Nwoya District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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

2 (2 requisitions & LPO submitted 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.)

2 (2 requisitions & LPO submitted 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.)

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

4 (The number of health facility reporting stock 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, Panok-rach, Aparaga and Lulyango, St Andrew, St Francis, Goosephard, Paraa, Paraa Safari Lodge HC11)

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 distributions made to all the health units namely; Anaka general Hospital, Koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok-rach, Lolyango, Aparaga, Todora, Latoro, Paraa)

2 (The District received two cycles of medicines and health supplies delivered by NMS. 2 distributions made to all the health units namely; Anaka general 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

Timely delivery of essential medicines and health supplies.
Manage supply chain. NUHITES facilitated all the health units to enhance their capacity on drug management.

Allowances

0

Wage Rec't:

Non Wage Rec't:

675

0

Domestic Dev't:

Donor Dev't:

Total

675

0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

-80 followup of ten villages
-Verification of twenty villages
-Categorification of six villages. 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 of communicable diseases and promote healthy living promoted in the Sub Counties because of the influx of man

Allowances

933

Wage Rec't:

Non Wage Rec't:

1,437

933

Domestic Dev't:

Donor Dev't:

Total

1,437

933

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

%age of approved posts filled with trained health workers

9 (Atleast 9% 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.)

Vote: 606 Nwoya District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

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.)	1971 (1,971 inpatients admitted in Anaka General Hospital and offered effective treatment. Accident cases especially from bodaboda on the rise)
No. and proportion of deliveries in the District/General hospitals	462 (462 deliveries conducted in Anaka General Hospital.)	331 (331 deliveries conducted in Anaka General Hospital. 332 Baby girls and 161 boys. 11 incidences of death reported after discharge.)
Number of total outpatients that visited the District/ General Hospital(s).	6095 (6,095 patientes attended to in the OPD at Anaka General Hospital.)	14712 (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.)
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>		34,292
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	34,793	34,292
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	34,793	34,292

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	6308 (6,308 out patients served and take thier medical history, carry physical examination and carry laboratory confirmations, provide medical attention, administer medicine and give out health education talks in the following LL NGO Health Facilities; Wii Anaka HCII, St Francis HCII, St Andrew HCII, Good Sherpard HCII)	3426 (3,426 out patients served in the folowing H/Fs Wii Anaka, St Francis, St Andrew, Good Sherpard)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	180 (180 children were immunised with pentavalent vaccine in the following NGO H/Fs Wii Anaka, St Francis, Good Sherpard.)	102 (102 children were immunised with pentavalent vaccine in the following NGO H/Fs Wii Anaka, St Francis, Good Sherpard.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	35 (35 diliveries conducted in Wii Anaka HCII, St Francis, Good Sherpard.)	0 (No single in patients will be served in the folowing H/Fs Wii Anaka, St Francis, St Andrew, Good Sherpard because the facilities are not capable.)
Number of inpatients that visited the NGO Basic health facilities	0 (No single in patients is projected to be served in the folowing NGO H/Fs Wii Anaka, St Francis, St Andrew, Good Sherpard, Paraa Safari Lodge)	0 (Activity not planned for the facility.)
Non Standard Outputs:	Cordinate with the various NGO health units in the district to record and report on the patient visits.	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>	6,040	6,038
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	6,040	6,038

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

No. of children immunized with	314 (314 children immunised in the various health	2427 (2,427 children immunised in the various
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Vote: 606 Nwoya District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Pentavalent vaccine	units in Nwoya District with pentavalent vaccine against preventable diseases.)	health units in Nwoya District with pentavalent vaccine against preventable diseases.)
%age of approved posts filled with qualified health workers	8 (8% 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.)	282 (282 deliveries conducted in the following H/Fs Anaka general Hospital, koch-Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro)
No. of trained health related training sessions held.	10 (10 of qualified H/Ws recruited and posted to the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa, Alokolum, Ariya, Pangora.)	0 (Activity rolled to the next quarter.)
Number of trained health workers in health centers	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.)	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.)
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.)	27912 (27,912 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.)	947 (947 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.)
%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, Pudyeke, Amuka, Kweyo Agung, Laliya, Obira, Onyomtil, Lamoki, Okir, Koch goma Kal A , Kal B, Kalang, LakalaNG, Obul , Goro, Agonga A, Agonga Lapem, Okir, Bungu' Pakiya)	89 (89% trained VHTs reporting in Got Ngur Belkech, Lodi, Pawat Omero East, Pawat Omero Central, Pawat Omero West, Pabit East, Pabit Lagaji or Central, Pabit West, Pamin Olango, Pajengo, Patira East ,Patira West Pajaa, Owak, Bidati, Kal Okura, Kal Atocon, Bwobonam A, Bwobonam B, Langol, Gotringo, Lalar, Oyinya, Nwoya, Lulyango, Latek Odong, Lonik Akago, Lapono, Anaka Kal, Lamoki, Pudyeke, Amuka, Kweyo Agung, Laliya, Obira, Onyomtil, Lamoki, Okir, Koch goma Kal A , Kal B, Kalang, LakalaNG, Obul , Goro, Agonga A, Agonga Lapem, Okir, Bungu' Pakiya)
Non Standard Outputs:	Quarterly target plan Increase immunization coverage and reduce on missed opportunities, promote BCC strategy, improve management of health facilities. BCG coverage of 171.1%, DPT3 with coverage of 168.1% ,Measles with a coverage of 180%	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>		9,212
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	9,217	9,212
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	9,217	9,212
3. Capital Purchases		
Output: PRDP-Healthcentre construction and rehabilitation		
No of healthcentres constructed	0 (Activity rolled to quarter three)	2 (Paid for the completion of fencing of Alero

Vote: 606 Nwoya District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No of healthcentres rehabilitated	0 (Activity not planned for)	HC III under unspent balances by PALCO Construction Company. The other activities are rolled to quarter four.) 0 (Activity not planned for)
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>		24,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,039	24,000
<i>Donor Dev't:</i>		0
Total	22,039	24,000

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Activity planned for quarter three)	2 (Made part payment for the ongoing work of the rehabilitation of one staff house of two units at kochgoma HC111 to GBR Construction Ltd)
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>		420
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,291	420
<i>Donor Dev't:</i>		0
Total	11,291	420

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 completed.)	1 (Completed the OPD at Paraa HC11 rollover in Purongo Sub County, Lagazi Parish.)
Non Standard Outputs:	Cordinate with partners in the district to provide support	Activity not planned for
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,797	0
<i>Donor Dev't:</i>		0
Total	36,797	0

Additional information required by the sector on quarterly Performance

Vote: 606 Nwoya District**2013/14 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

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)
 -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)

Vote: 606 Nwoya District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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

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

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

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

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

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

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

568,188

Vote: 606 Nwoya District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Wage Rec't:	622,919	568,188
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	622,919	568,188

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

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)	25246 (25,246 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)
No. of pupils sitting PLE	1526 (44 Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	1407 (1,407 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)
No. of Students passing in grade one	50 (44 Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	50 (50 pupils registered for PLE in all the 44 Primary Schools passes in grade one: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)

Vote: 606 Nwoya District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of student drop-outs

17 (44 Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, Iebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)

2488 (2,488 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, Iebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)

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)

0

Wage Rec't:

0

Non Wage Rec't:

48,575

0

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**48,575****0****3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:

Activity planned for quarter three

Retention for the construction of teachers resource centre paid.

Non-Residential Buildings

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

2,563

0

Donor Dev't:

0

Total**2,563****0****Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE

0 (Lobby partners to rehabilitate more classrooms)

0 (Activity not planned for.)

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.)

Non Standard Outputs:

Lobby partners to rehabilitate more classrooms

Lobbying partners to rehabilitate more classrooms.

Non-Residential Buildings

84,448

Vote: 606 Nwoya District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	36,750	84,448
Donor Dev't:		0
Total	36,750	84,448

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 the next quarter)
No. of latrine stances constructed	0 (Activity not planned for.)	2 (Completed construction of a 2 stance drainable latrine with washroom at Teachers Resource Centre at District Hqts.)
Non Standard Outputs:	Lobby partners to support the district	Lobbying partners to support the district

Non-Residential Buildings 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,272	0
Donor Dev't:	158,546	0
Total	162,817	0

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:	3,803	0
Donor Dev't:		0
Total	3,803	0

Output: Teacher house construction and rehabilitation

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.)
No. of teacher houses rehabilitated	0 (Activity planned in quarter three.)	0 (Activity rolled to the next quarter)
Non Standard Outputs:	Cordinate with partners to fill the gaps.	Cordinating with partners to fill the gaps.

Residential Buildings 35,660

Vote: 606 Nwoya District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	35,110	35,660
Donor Dev't:	1,225,301	0
Total	1,260,411	35,660

Output: PRDP-Teacher house construction and rehabilitation

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

Residential Buildings 106,663

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	65,234	106,663
Donor Dev't:		0
Total	65,234	106,663

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	2 (Aparanga P/S in Purongo S/C and Bidin P/S in Alero S/C)	0 (Delivered 300 furnitures to Aparanga P/S in Purongo S/C and Bidin P/S in Alero S/C)
Non Standard Outputs:	Aparanga P/S in Purongo S/C and Bidin P/S in Alero S/C	Lobbying more furniture from other development partners.

Furniture and Fixtures 5,350

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,555	5,350
Donor Dev't:		0
Total	7,555	5,350

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

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.)
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Vote: 606 Nwoya District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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.)	207 (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)
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>		147,677
<i>Wage Rec't:</i>	147,233	147,677
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	147,233	147,677

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

No. of students enrolled in USE	3000 (Coordinate and disburse USE Capitation Grants to the 3 Secondary schools to support over 2,000 students enrolled for USE and ensure transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.)	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.)
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>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	51,170	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	51,170	0

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 (Ongoing 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.

Vote: 606 Nwoya District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Residential Buildings</i>		5,550
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,250	5,550
<i>Donor Dev't:</i>		0
Total	9,250	5,550

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
<i>General Staff Salaries</i>		5,374
<i>Allowances</i>		3,516
<i>Hire of Venue (chairs, projector etc)</i>		364
<i>Computer Supplies and IT Services</i>		105
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Bank Charges and other Bank related costs</i>		296
<i>General Supply of Goods and Services</i>		21,237
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	6,564	5,374
<i>Non Wage Rec't:</i>	2,625	5,080
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	130,359	21,237
Total	139,548	31,691

Output: Monitoring and Supervision of Primary & secondary Education

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.)
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, two and three 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.)

Vote: 606 Nwoya District

2013/14 Quarter 4

Workplan Performance in Quarter

UShs Thousand

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

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, Iero 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)
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		0
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		11,192
Maintenance - Vehicles		1,664
Wage Rec't:		
Non Wage Rec't:	2,788	1,664
Domestic Dev't:	4,500	11,192
Donor Dev't:		
Total	7,288	12,856

Output: Sports Development services

Non Standard Outputs:	Lobby partners to provide sports materials, Coordinate and distribute sports materials to all the 44 Primary schools in the 4 Sub counties, Support sporting activities by conducting inter schools competition in the district.	Supported the district team for the athletics competition in Soroti District.
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General Supply of Goods and Services		4,501
Wage Rec't:		
Non Wage Rec't:	500	4,501
Domestic Dev't:		
Donor Dev't:		
Total	500	4,501

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	5 (One in each of the Sub counties of Alero, Anaka, KochGoma, Purongo and Nwoya Town Council)	0 (Activity rolled to the next quarter)
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.)
Non Standard Outputs:	lobby support District, sub-counties and town council	Activity rolled to the next quarter

Allowances		0
General Supply of Goods and Services		0

Vote: 606 Nwoya District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Wage Rec't:		
Non Wage Rec't:	225	0
Domestic Dev't:		
Donor Dev't:		
Total	225	0

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, three district roads committees meetings held. Second quarter reports and accountabilities submitted to the head quarters and uga
General Staff Salaries		2,319
Allowances		3,924
Workshops and Seminars		120
Commissions and Related Charges		4,090
Computer Supplies and IT Services		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,491
Bank Charges and other Bank related costs		137
Telecommunications		0
Travel Inland		280
Fuel, Lubricants and Oils		3,938
Maintenance - Vehicles		696
Maintenance Machinery, Equipment and Furniture		6,048
Wage Rec't:	6,339	2,319
Non Wage Rec't:	1,429	5,094
Domestic Dev't:	16,214	15,629
Donor Dev't:		
Total	23,982	23,043

*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.)
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Vote: 606 Nwoya District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	monitoring,supervision and survey of road to be opened	Ongoing monitoring,supervision and survey of roads to be maintained ongoing.
<i>Transfers to other gov't units(capital)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	6,825	0
<i>Donor Dev't:</i>	0	0
Total	6,825	0
Output: Urban unpaved roads rehabilitation (other)		
Length in Km of urban unpaved roads rehabilitated	2 (2 Km of urban unpaved road periodically maintained in Anaka Town Council and install culverts along Anaka TC to Amuru TC Road.)	4 (4 Km of urban unpaved road periodically maintained in Anaka Town Council and installed 4 culverts along Anaka TC to Amuru TC Road.)
Non Standard Outputs:	Lobby partners to fill the gaps	Activity ongoing.
<i>Conditional transfers to Road Maintenance</i>		32,832
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,000	32,832
<i>Donor Dev't:</i>		0
Total	16,000	32,832
Output: District Roads Maintenance (URF)		
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.)
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.)
No. of bridges maintained	0	0 (Activity not planned for.)
Non Standard Outputs:	Along Anaka TC- Amuru TC Road	Activity rolled to next quarter
<i>LG Conditional grants(capital)</i>		104,964
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,996	104,964
<i>Donor Dev't:</i>		0
Total	50,996	104,964
Output: PRDP-District and Community Access Road Maintenance		
No. of Bridges Repaired	0	0 (Activity not planned for.)
Lengths in km of community access roads maintained	0	0 (Activity not planned for.)

Vote: 606 Nwoya District

2013/14 Quarter 4

Workplan Performance in Quarter

UShs Thousand

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

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: Sensitized communities to support the projects in Alero Sub county. Cordinate with community leaders to resolve land problem

<i>LG Conditional grants(capital)</i>		64,526
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	98,764	64,526
<i>Donor Dev't:</i>		0
Total	98,764	64,526

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs: Anaka Town Council Maintained and repaired the Motor grader and motor vichicle/ Tipper Lorry in Anaka Town Council.

<i>Machinery and Equipment</i>		22,640
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,149	22,640
<i>Donor Dev't:</i>		0
Total	5,149	22,640

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.

<i>Maintenance - Civil</i>		1,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	375	1,500
<i>Domestic Dev't:</i>	289	0
<i>Donor Dev't:</i>		0
Total	664	1,500

Output: Vehicle Maintenance

Vote: 606 Nwoya District

2013/14 Quarter 4

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)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

7a. Roads and Engineering

Non Standard Outputs:

Motor vehicles under the Office of the District Engineer and other mobile plants maintained.

Maintenance - Vehicles		3,479
Wage Rec't:		
Non Wage Rec't:	375	3,479
Domestic Dev't:		
Donor Dev't:		
Total	375	3,479

Output: Electrical Installations/Repairs

Non Standard Outputs:

Electrical installations properly maintained at the District Headquarters.

Maintenance Other		1,000
Wage Rec't:		
Non Wage Rec't:	250	1,000
Domestic Dev't:		
Donor Dev't:		
Total	250	1,000

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		244,643
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:	190,443	244,643
Total	190,443	244,643

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 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
7b. Water			
General Staff Salaries			1,274
Allowances			0
General Supply of Goods and Services			1,044
Fuel, Lubricants and Oils			0
Wage Rec't:	6,339		1,274
Non Wage Rec't:	1,214		0
Domestic Dev't:	4,760		1,044
Donor Dev't:			
Total	12,313		2,318
Output: Supervision, monitoring and coordination			
No. of sources tested for water quality	13 (1 at Oruka Village Pawatomero, 1 at Job A Patira and 1 in Pabit Parish Lagazi village all in Purongo Subcounty, 1 at Gonycogo Kal A, 1 at Ogello centre Lii Parish and 1 at Langele Ober Kal A1 all in Koch Goma Subcounty, 1at Kulu Amuka Primary School, 1 at Opokrom and 1 Agung Pabali A all in Anaka Subcounty and 1 at Alero Health centre III, 1 at Pangur Ayago and 1 at Lebngec Panokrach Lunik)	12 (1 at Oruka Village Pawatomero, 1 at Job A Patira and 1 in Pabit Parish Lagazi village all in Purongo Subcounty, 1 at Gonycogo Kal A, 1 at Ogello centre Lii Parish and 1 at Langele Ober Kal A1 all in Koch Goma Subcounty, 1at Kulu Amuka Primary School, 1 at Opokrom and 1 Agung Pabali A all in Anaka Subcounty and 1 at Alero Health centre III, 1 at Pangur Ayago and 1 at Lebngec Panokrach Lunik)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Sub-County Headquarters Anaka, Alero, Koch Goma and Purongo)	1 (Sub-County Headquarters Anaka, Alero, Koch Goma and Purongo)	
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Council Hall at the District Headquarters)	2 (District Council Hall at the District Headquarters)	
No. of water points tested for quality	16 (1 at Oruka Village Pawatomero, 1 at Job A Patira and 1 in Pabit Parish Lagazi village all in Purongo Subcounty, 1 at Gonycogo Kal A, 1 at Ogello centre Lii Parish and 1 at Langele Ober Kal A1 all in Koch Goma Subcounty, 1at Kulu Amuka Primary School, 1 at Opokrom and 1 Agung Pabali A all in Anaka Subcounty and 1 at Alero Health centre III, 1 at Pangur Ayago and 1 at Lebngec Panokrach Lunik)	12 (1 at Oruka Village Pawatomero, 1 at Job A Patira and 1 in Pabit Parish Lagazi village all in Purongo Subcounty, 1 at Gonycogo Kal A, 1 at Ogello centre Lii Parish and 1 at Langele Ober Kal A1 all in Koch Goma Subcounty, 1at Kulu Amuka Primary School, 1 at Opokrom and 1 Agung Pabali A all in Anaka Subcounty and 1 at Alero Health centre III, 1 at Pangur Ayago and 1 at Lebngec Panokrach Lunik)	
No. of supervision visits during and after construction	16 (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, 48 Drilling Supervisions and Inspections of 7 Deep boreholes under PAF, 3 Deep boreholes under PRDP and 2 Deep boreholes under LGMSD)	12 (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, 48 Drilling Supervisions and Inspections of 7 Deep boreholes under PAF, 3 Deep boreholes under PRDP and 2 Deep boreholes under LGMSD)	
Non Standard Outputs:	Community use clean safe water and reduced time spent by women at the water source, every department participate in planning for water activities	Community use clean safe water and reduced time spent by women at the water source, every department participate in planning for water activities	
Allowances			2,900
Workshops and Seminars			3,700
Books, Periodicals and Newspapers			702
Small Office Equipment			280

Vote: 606 Nwoya District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

125

1,990

2,115

7,582

7,582

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	8 (Purongo and Kochgoma sub counties)	9 (5 in Purongo and 4 in Kochgoma sub counties)
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,)	12 (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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Activity not planned for)	0 (Activity not planned for)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Activity not planned for)	0 (Activity not planned for)
No. of water user committees formed.	0 (Activity planned in quarter two.)	12 (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.
<i>Allowances</i>		5,900
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,976	5,900
<i>Donor Dev't:</i>		
Total	5,976	5,900

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).
<i>Allowances</i>		9,400
<i>Fuel, Lubricants and Oils</i>		1,000

Vote: 606 Nwoya District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	5,000
<i>Domestic Dev't:</i>	1,462	5,400
<i>Donor Dev't:</i>		
Total	7,212	10,400
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.
<i>Other Structures</i>		15,069
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,081	15,069
<i>Donor Dev't:</i>		0
Total	16,081	15,069
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (Activity planned for quarter three.)	3 (Gonycogo Kal B village Koch Goma Subcounty, Pabit East in Purongo and Ogwaldire/namawal in Anaka Sub-county)
Non Standard Outputs:	Cordinate with partners to fill the gaps.	Cordinated with partners to fill the gaps.
<i>Other Structures</i>		17,550
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,250	17,550
<i>Donor Dev't:</i>		0
Total	5,250	17,550
Output: Borehole drilling and rehabilitation		
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 Drilling, Construction of apron, certification and commissioning)	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.)
No. of deep boreholes rehabilitated	0 (Activity planned for quarter three.)	1 (1 in Lila Primary School Koch Goma Sub county.)
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	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

Vote: 606 Nwoya District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Other Structures</i>		369,845
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,063	19,466
<i>Donor Dev't:</i>	362,246	350,379
Total	402,308	369,845

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 ()	0 (Activity not planned for.)
No. of deep boreholes drilled (hand pump, motorised)	0 (Activity planned for quarter three.)	3 (Langele Ober Kal A1 in Koch Goma Subcounty, Pangur Ayago and Lebgec Panokrach Lunik in Alero subcounty)
Non Standard Outputs:	Cordinate with partners to fill the gaps.	Cordinated with partners to fill the gaps
<i>Other Structures</i>		61,452
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,174	61,452
<i>Donor Dev't:</i>		0
Total	16,174	61,452

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 -Holding quarterly planning and review meetings -Conduct monitoring of Environmental compliance -Provide staff allowances	Staff have the capacity to implement their mandates. Procured one digital camera under unspent balances. Procured one laptop computer under local revenue. Carried out environmental screening of all the projects. Conducted sensitization of community leaders
<i>Allowances</i>		550
<i>Computer Supplies and IT Services</i>		1,199
<i>Small Office Equipment</i>		170
<i>Bank Charges and other Bank related costs</i>		85
<i>Travel Inland</i>		500

Vote: 606 Nwoya District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 718 2,334

Domestic Dev't: 218 170

Donor Dev't:

Total 936 2,504**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)	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)
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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
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General Staff Salaries 1,154

Computer Supplies and IT Services 0

Wage Rec't: 1,154 1,154

Non Wage Rec't: 629 0

Domestic Dev't:

Donor Dev't:

Total 1,783 1,154**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	1 (Koch Goma 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.)
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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	Procured one laptop computer under Local Revenue -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 th
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General Staff Salaries 9,318

Computer Supplies and IT Services 0

Printing, Stationery, Photocopying and Binding 0

General Supply of Goods and Services 2,955

Wage Rec't: 1,154 9,318

Non Wage Rec't: 1,452 2,955

Domestic Dev't:

Donor Dev't:

Total 2,606 12,273**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring	1 (Anaka S/C)	4 (Carried out Screening of all projects under
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Vote: 606 Nwoya District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
visits conducted	Alero S/C Koch Goma S/C Purongo S/C)	SFG, PRDP, NUDEIL, JICA, LGMSD, PHC Devpt, Rural roads and Rural water grants before implementation Monitoring and supervising of projectd to ensure Environmental compliances Sensitization of the community on waste management in all the LLGs. Made report to DEC and Council.)
Non Standard Outputs:	-Project screening -Monitoring of the projects -Community sensitization on proper waste management -	Carried out Screeing of all projects under SFG, PRDP, NUDEIL, JICA, LGMSD, PHC Devpt, Rural roads and Rural water grants before implimentation Monitoring and supervising of projectd to ensure Environmental compliances Sensitization of the community on w
<i>General Supply of Goods and Services</i>		1,917
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,752	1,917
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,752	1,917
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
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)	32 (32 land files with disputes in Alero S/c 22 cases, Koch Goma S/c 7 case and Purongo S/c 3 cases.)
Non Standard Outputs:	-Sensitize the population on the land issues -Train the District land Board Train the Area Land Committees. -Conduct monitoring and compliance inspection -Process application for land titles -Surveying and registration of government institution la	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.
<i>General Staff Salaries</i>		6,702
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		300
<i>Computer Supplies and IT Services</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Small Office Equipment</i>		0
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>	3,833	6,702
<i>Non Wage Rec't:</i>	655	1,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,488	8,302

Additional information required by the sector on quarterly Performance

Vote: 606 Nwoya District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	<p>nt procured at the headquarter</p> <p>3 Departmental meetings held at the District Headquarter</p> <p>2 Departmental reports and plans prepared</p> <p>2 Radio Talk show held</p> <p>6 TPC, Top Management and other coordination meetings attended</p>	<p>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</p>
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General Staff Salaries		7,873
Allowances		187
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		0
Bank Charges and other Bank related costs		125
General Supply of Goods and Services		24,636
Fuel, Lubricants and Oils		0
Wage Rec't:	10,900	7,873
Non Wage Rec't:	1,106	312
Domestic Dev't:	295	0
Donor Dev't:	272,510	24,636
Total	284,811	32,821

Output: Probation and Welfare Support

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

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

Output: Community Development Services (HLG)

Vote: 606 Nwoya District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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 24 community water source committees and sanitation committees on water source management and home hygiene improvement Support activities that promote community participation and involvement	Carried out BDR activities and promoted GBV and community based justice in all the 4 LLGs and one Town council under UNICEF funding. Trained 46 community water source committees and sanitation committees on water source management and home hygiene improvement
<i>General Staff Salaries</i>		1,532
<i>General Supply of Goods and Services</i>		108,147
<i>Wage Rec't:</i>	2,016	1,532
<i>Non Wage Rec't:</i>	615	
<i>Domestic Dev't:</i>	585,000	934
<i>Donor Dev't:</i>	101,999	107,213
Total	689,630	109,679

Output: Adult Learning

No. FAL Learners Trained	250 (Alero, Anaka, Purongo, and Kochgoma sub counties and Anaka Town council quarterly.)	340 (FAL classes conducted for 340 FAL learners from Purongo and Anaka Sub Counties and provided with instructional materials in 2 Sub Counties.)
Non Standard Outputs:	Enroll 250 FAL learners 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>		2,055
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,363	2,055
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,363	2,055

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	9 (Children and youth activities supported in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council under UNICEF program.)	32 (GBV, Community justice, Children and youth activities targeting 32 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 during the quarter.
<i>Workshops and Seminars</i>		0

Vote: 606 Nwoya District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't:

Donor Dev't: 19,438 0

Total 19,438 0**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. 32 Juvenile cases handled in Alero, Anaka, Purongo, and Koch goma sub counties and Anaka Town council)
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Non Standard Outputs:	Hold 4 mobilization visits in all the sub countie Hold 1 executive meeting for the Youth Council	Activity rolled to next quarter.
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Allowances 0

Wage Rec't:

Non Wage Rec't: 497 0

Domestic Dev't:

Donor Dev't:

Total 497 0**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	10 (Anak, Alero, Purongo and Koch Goma Sub counties, Anaka Town Council and District Headquarter)	5 (Successfully celebrated womens day. Funded 5 IGA projects, trained and facilitated 5 womens groups in all the LLGs on IGA. Carried out an evaluation of all the previously funded IGA projects and reported on.)
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Non Standard Outputs:	Provide assistive and Mobility divices to 10 PWDs and Older Persons Directly fund 4 PWDs demand driven Income generating projects	Activity rolled to the next quarter
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Allowances 875

General Supply of Goods and Services 9,644

Wage Rec't:

Non Wage Rec't: 2,843 10,519

Domestic Dev't:

Donor Dev't:

Total 2,843 10,519**Output: Reprmentation on Women's Councils**

No. of women councils supported	6 (Anak, Alero, Purongo and Koch Goma Sub counties, Anaka Town Council and District Headquarter)	6 (Celebrated international womens day. Facilitated the formation of 6 Women Council Secretariats in Alero, Kochgoma, Anaka, Purongo, Nwoya Town Council and District Headquarter.)
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Vote: 606 Nwoya District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services

Non Standard Outputs:	Carry out Mobilization of Women on Government Programmes	Activity rolled to the next quarter
	Train Women and Disable groups on IGA management skills	

Allowances		0
Wage Rec't:		
Non Wage Rec't:	498	0
Domestic Dev't:		
Donor Dev't:		
Total	498	0

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

Non Standard Outputs:	2	Two staff in the District Planning Unit paid salaries and capacitated to perform for the months of April 2014 to June, 2014 at the district Headquarters. Budget conference for the Financial year 2014/15 held at the district headquarters from 27th to 28th
General Staff Salaries		9,796
Allowances		0
Workshops and Seminars		0
Computer Supplies and IT Services		5,650
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		500
Maintenance - Vehicles		0
Wage Rec't:	3,509	9,796
Non Wage Rec't:	3,761	500
Domestic Dev't:		5,650
Donor Dev't:		
Total	7,270	15,946

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 April 2014 to June 2014.
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Vote: 606 Nwoya District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

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. Vehicles repaired. Fuel procured	Paid salaries and allowances to staff. Audited NAADS activities at the district and all the LLGs and reported on. Carried out special audit at Pope Paul VISSS at Anaka Town Council.
General Staff Salaries		3,004
Computer Supplies and IT Services		0
Subscriptions		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	6,419	3,004
Non Wage Rec't:	2,500	0
Domestic Dev't:		
Donor Dev't:		
Total	8,919	3,004

Output: Internal Audit

No. of Internal Department Audits	19 (4 Sub counties of Alero, Anaka, KochGoma and Purongo. 1 Anaka Hospital in Anaka Town Council 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 8 Departments at District Head quarters Audit Inspection of projects being implemented in the district by Government and NGOs)	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)
Date of submitting Quaterly Internal Audit Reports	30/06/2014 (4 Sub counties of Alero, Anaka, KochGoma and Purongo 1 Anaka Hospital in Anaka Town Council 8 Departments at District Head quarters)	22/06/2014 (Third quarter audit reports produced and submitted the the District Chairperson on 22nd of June, 2014 the following month after end of quarter. Copies circulated district chairperson, CAO and LPAC actions.)
Non Standard Outputs:	Facilitate Internal audit staff to enable them perform at the District Head quarter.	Facilitate Internal audit staff with transport means and adequate office space to enable them perform at the District Head quarters.

Vote: 606 Nwoya District**2013/14 Quarter 4****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)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

11. Internal Audit

<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>		
Total	875	0

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,331,134	1,286,892
<i>Non Wage Rec't:</i>	276,688	276,688
<i>Domestic Dev't:</i>	731,859	731,859
<i>Donor Dev't:</i>		
Total	3,245,805	3,245,805

Vote: 606 Nwoya District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Service delivery coordinated and progress regularly reported on. 5 National and District celebrations held - Independence 9/10/2013 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	136,714	206,734	151.2%
211103 Allowances	19,546	17,986	92.0%
221007 Books, Periodicals and Newspapers	550	138	25.1%
221008 Computer Supplies and IT Services	1,500	515	34.3%
221009 Welfare and Entertainment	5,000	6,000	120.0%
221011 Printing, Stationery, Photocopying and Binding	3,350	2,989	89.2%
221014 Bank Charges and other Bank related costs	300	519	173.1%
221017 Subscriptions	1,000	2,200	220.0%
222001 Telecommunications	1,200	340	28.3%
222002 Postage and Courier	100	82	82.0%
224002 General Supply of Goods and Services	2,500	3,922	156.9%
227004 Fuel, Lubricants and Oils	12,000	11,887	99.1%
228002 Maintenance - Vehicles	5,000	2,700	54.0%
228004 Maintenance Other	5,144	3,645	70.9%

Vote: 606 Nwoya District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	136,714	<i>Wage Rec't:</i>	206,734	<i>Wage Rec't:</i>	151.2%
<i>Non Wage Rec't:</i>	59,790	<i>Non Wage Rec't:</i>	52,924	<i>Non Wage Rec't:</i>	88.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	196,504	Total	259,658	Total	132.1%

Output: Human Resource Management

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

211101 General Staff Salaries	28,384	19,663	69.3%		
211103 Allowances	3,000	4,890	163.0%		
221008 Computer Supplies and IT Services	300	90	30.0%		
221011 Printing, Stationery, Photocopying and Binding	900	894	99.3%		
<i>Wage Rec't:</i>	28,384	<i>Wage Rec't:</i>	19,663	<i>Wage Rec't:</i>	69.3%
<i>Non Wage Rec't:</i>	5,722	<i>Non Wage Rec't:</i>	5,874	<i>Non Wage Rec't:</i>	102.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	34,106	Total	25,537	Total	74.9%

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 4****Cumulative Department Workplan Performance**

UShs Thousands

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

221003 Staff Training	20,420	19,192	94.0%
<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>	20,420	<i>Domestic Dev't:</i> 19,192	<i>Domestic Dev't:</i> 94.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	20,420	Total 19,192	Total 94.0%

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

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.
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Vote: 606 Nwoya District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<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 June, 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 faci</p>
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Expenditure

211101 General Staff Salaries	14,339	5,688	39.7%
211103 Allowances	400	440	110.0%
221001 Advertising and Public Relations	1,500	1,200	80.0%
221007 Books, Periodicals and Newspapers	300	249	83.0%
Wage Rec't:	14,339	5,688	39.7%
Non Wage Rec't:	4,000	1,889	47.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,339	7,577	41.3%

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 exciept administration. The procurement of furnitures is in progress while the internet connectivity to be installed later by the service provider.</p>	<p>0</p>	<p>1. Inadequate office equipments 2. Inadquate office accomodation 3. Inadequate means of transport to facilitate staffs 4. Lack of reliable source of power</p>
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%
222001 Telecommunications	200	120	60.0%

Vote: 606 Nwoya District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	320	<i>Non Wage Rec't:</i>	53.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	600	Total	320	Total	53.3%

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	BDR activities supported and documented, Awareness creation about registration of vital events.	BDR activities supported and documented, Awareness creation about registration of vital events.	0	1. Inadequate funds affected implementation of planned activities because UNICEF decided to support the activity under Community Based Services Department. 2. lack of transport to co-ordinate registrations.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	180	90.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	180
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	600	Total	180
			30.0%

Output: Records Management

Non Standard Outputs:	A secure and retrievable records and information technology management system established at district Hqts and all the 5 Lower administrative units (LLGs) by 2016 to enhance decision making and accountability.	Salaries paid for July 2013 to June, 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 lubric	0	Inadequate office space to keep valuable records that compromises security of the records, Lack of equipments to enhance proper records management. Low staffing in the department.
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Expenditure

211101 General Staff Salaries	14,339	5,688	39.7%
211103 Allowances	1,500	360	24.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,080	54.0%
222002 Postage and Courier	79	72	91.1%
227001 Travel Inland	360	144	40.0%

Vote: 606 Nwoya District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	14,339	<i>Wage Rec't:</i>	5,688	<i>Wage Rec't:</i>	39.7%
<i>Non Wage Rec't:</i>	5,639	<i>Non Wage Rec't:</i>	1,656	<i>Non Wage Rec't:</i>	29.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,978	Total	7,344	Total	36.8%

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 June 2014, carried out adverts for works and supplies in the Newvision Newspaper. Two contracts committee meetings orgnaized. Four evaluation meeting held. Procured stationery and fuel. Quarterly report for Q1 prepared and s	0	Lack of office space, inadequate office equipments, low staffing level, poor adherence to the procurement guidelines, poor procurement plns from the LLGs.
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Expenditure

211101 General Staff Salaries	17,193	5,648	32.9%		
211103 Allowances	1,500	410	27.3%		
221001 Advertising and Public Relations	3,500	8,290	236.9%		
221008 Computer Supplies and IT Services	300	325	108.3%		
221011 Printing, Stationery, Photocopying and Binding	5,000	3,393	67.9%		
222001 Telecommunications	0	30	N/A		
<i>Wage Rec't:</i>	17,193	<i>Wage Rec't:</i>	5,648	<i>Wage Rec't:</i>	32.9%
<i>Non Wage Rec't:</i>	10,500	<i>Non Wage Rec't:</i>	12,448	<i>Non Wage Rec't:</i>	118.6%
<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%
Total	27,693	Total	18,096	Total	65.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2014 (Annual performance report prepared at the District headqts and LLGs	22/05/2014 (3rd quarter progress report and 4th quarter work plan for financial year 2013/14	#Error	The submission of Annual performance report for the FY
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Vote: 606 Nwoya District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	and presented to District Executive Committee and Council and then submitted to MOFPED and the Line Ministries in Kampala by 30th September, 2014.) 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.	prepared at district headquarters, presented to DEC and council, submitted to MOFPED and the other Line Ministries by 22nd May, 2014.) Annual performance report for NUDEIL prepared at the District headqts and presented to District Executive Committee, General Purpose Committee, Joint results management committee [JRM] and Council. Co funded LGMSD 100% for the FY 2013/14 at Shs 6,432,		2013/14 was delayed due to inadequate staffing and lack of facilities. 1st quarter report for the FY 2014/15 similarly was delayed because of the same reasons.
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Expenditure

211101 General Staff Salaries	42,240	114,273	270.5%
211103 Allowances	57,784	57,863	100.1%
221003 Staff Training	3,402	3,610	106.1%
221008 Computer Supplies and IT Services	2,700	3,039	112.6%
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	1,574	345.3%
222001 Telecommunications	600	550	91.7%
224002 General Supply of Goods and Services	26,313	22,585	85.8%
227004 Fuel, Lubricants and Oils	5,000	6,901	138.0%
228002 Maintenance - Vehicles	400	300	75.0%
228004 Maintenance Other	200	415	207.5%
	Wage Rec't: 42,240	Wage Rec't: 114,274	Wage Rec't: 270.5%
	Non Wage Rec't: 104,766	Non Wage Rec't: 109,269	Non Wage Rec't: 104.3%
	Domestic Dev't: 6,400	Domestic Dev't: 6,432	Domestic Dev't: 100.5%
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 153,406	Total 229,975	Total 149.9%

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.)	25030250 (UGX 25,030,250= 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 fourth quarter.)	71.52	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.
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Vote: 606 Nwoya District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

UShs Thousands

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

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)	69016247 (UGX 69,016,247= 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, third and fourth quarter.)	67.30	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, 3rd and fourth Qtrs of financial year 2013/2014 and reported on in the fourth 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	5,500	5,527	100.5%
221008 Computer Supplies and IT Services	500	490	98.0%
221011 Printing, Stationery, Photocopying and Binding	1,700	1,500	88.2%
227004 Fuel, Lubricants and Oils	1,500	1,500	100.0%
Wage Rec't:	12,854	0	0.0%
Non Wage Rec't:	11,400	9,017	79.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,254	9,017	37.2%

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.)	26/06/2014 (Budget and Annual workplan for financial year 2014/15 produced and presented to council for approval at District headquarters by 26/06/2014, then to MOFPED, MOLG, PPDA and other line ministries in Kampala by 23rd June 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.
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Vote: 606 Nwoya District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.)	26/06/2014 (Budget and plan for FY 2014/15 produced and presented to council at Nwoya District headquarters for approval by 29th June, 2014.)	#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)	1,500	1,140	76.0%
221002 Workshops and Seminars	900	780	86.7%
221008 Computer Supplies and IT Services	300	250	83.3%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,440	96.0%
227004 Fuel, Lubricants and Oils	1,500	1,000	66.7%
Wage Rec't:	12,854	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	7,750	Non Wage Rec't: 4,610	Non Wage Rec't: 59.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	20,604	Total 4,610	Total 22.4%

Output: LG Expenditure mangement 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 third quarter progress report to council and MoFPED On 22/05/2014. 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.
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Expenditure

211103 Allowances	1,500	380	25.3%
221008 Computer Supplies and IT Services	500	495	99.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	574	38.3%
Wage Rec't:	12,854	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	6,400	Non Wage Rec't: 1,449	Non Wage Rec't: 22.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	19,254	Total 1,449	Total 7.5%

Vote: 606 Nwoya District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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 (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.)	#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	1,500	1,860	124.0%
221008 Computer Supplies and IT Services	500	480	96.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
224002 General Supply of Goods and Services	1,000	497	49.7%
Wage Rec't:	14,107	0	0.0%
Non Wage Rec't:	5,400	3,837	71.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,507	3,837	19.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0	Inadequate office equipment especially computers which makes producing minutes difficult, Lack of office space, low
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Vote: 606 Nwoya District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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.		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	67,536	46.6%
211103 Allowances	1,085	850	78.3%
221007 Books, Periodicals and Newspapers	450	420	93.3%
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	391	142.8%
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	3,000	150.0%
Wage Rec't:	144,842	Wage Rec't: 67,536	Wage Rec't: 46.6%
Non Wage Rec't:	12,476	Non Wage Rec't: 11,896	Non Wage Rec't: 95.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	157,318	Total 79,432	Total 50.5%

Output: LG procurement management services

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

211103 Allowances	5,202	8,840	169.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,202	Non Wage Rec't: 8,840	Non Wage Rec't: 169.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	5,202	Total 8,840	Total 169.9%

Vote: 606 Nwoya District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Output: LG staff recruitment services

Non Standard Outputs:	Increase manpower level by submitting key vacant positions for recruitments Staff members capacitated to perform their respective rolls	Paid salary to the Chairperson of DSC and capacitated his office to perform. Conducted DSC meeting in January and April 2014 and confirmed 414 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.
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Expenditure

211101 General Staff Salaries	23,400	16,500	70.5%
211103 Allowances	800	800	100.0%
221004 Recruitment Expenses	4,504	4,445	98.7%
221006 Commissions and Related Charges	7,000	9,070	129.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	980	98.0%
224002 General Supply of Goods and Services	1,000	1,000	100.0%
227004 Fuel, Lubricants and Oils	1,500	1,500	100.0%
Wage Rec't:	23,400	16,500	70.5%
Non Wage Rec't:	15,804	17,795	112.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	39,204	34,295	87.5%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	1000 (1,000 Land applications received and processed at District headquarters and the sub-counties of Anaka, Alero, Purongo, KochGoma and Town council)	47 (47 Land applications received and processed at District headquarters and the sub-counties of Anaka, Alero, Purongo, KochGoma and Town council.)	4.70	Inadequate office space for the Chairperson Land Board, Lack of facilities for storage of essential records, Low staffing in the department, quality of land applications from the LLGs are very poor and mostly deferred.
No. of Land board meetings	6 (6 Land board meetings held at Nwoya District headquarters to resolve land matters.)	4 (Four Land board meetings held at Nwoya District headquarters to resolve land matters.)	66.67	
Non Standard Outputs:	Land applicants informed on the progress on their applications at the district and sub counties through appropriate means. Land conflicts resolved at the district headquarters and the LLGs.	Land applicants informed on the progress on their applications at the district and sub counties through feedback from secretary land board. Land conflicts resolved at the district headquarters and the LLGs.		

Expenditure

221006 Commissions and Related Charges	7,874	7,827	99.4%
224002 General Supply of Goods and Services	7,919	7,900	99.8%

Vote: 606 Nwoya District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,793	<i>Non Wage Rec't:</i>	15,727	<i>Non Wage Rec't:</i>	99.6%
<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%
Total	15,793	Total	15,727	Total	99.6%

Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	60 (60 Audit queries from AG reviewed and responded to at District headquarters and the sub-counties of Anaka, Alero, Purongo, KochGoma. All the UPE and USE schools in the district.)	101 (101 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.)	168.33	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 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	
Non Standard Outputs:	Local PAC to review internal audit queries quarterly at the District headquarters to enhance transparency and accountability.	Local PAC to reviewed internal audit queries quarterly at the District headquarters to enhance transparency and accountability.		

Expenditure

221006 Commissions and Related Charges	15,045	15,778	104.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,045	<i>Non Wage Rec't:</i>	15,778
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	15,045	Total	15,778
		Total	104.9%

Output: LG Political and executive oversight

Non Standard Outputs:	Ensure strict adherence to DEC and Council schedules to resolve on council matters. Implement council resolutions. DEC members capaito 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.
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Expenditure

211103 Allowances	12,000	25,058	208.8%
221006 Commissions and Related Charges	23,000	24,539	106.7%
221009 Welfare and Entertainment	5,000	4,733	94.7%
221011 Printing, Stationery, Photocopying and Binding	800	800	100.0%
221444 Salary and Gratuity for LG elected Political Leaders	0	73,500	N/A

Vote: 606 Nwoya District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

222001 Telecommunications	1,200	1,200	100.0%	
227002 Travel Abroad	0	3,013	N/A	
227004 Fuel, Lubricants and Oils	12,000	11,210	93.4%	
228002 Maintenance - Vehicles	6,000	6,363	106.1%	
Wage Rec't:	102,960	Wage Rec't: 73,500	Wage Rec't: 71.4%	
Non Wage Rec't:	60,000	Non Wage Rec't: 76,916	Non Wage Rec't: 128.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	162,960	Total 150,416	Total 92.3%	

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 quarterly reports.	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.
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Expenditure

212105 Pension and Gratuity for Local Governments	0	12,183	N/A	
221006 Commissions and Related Charges	26,299	18,592	70.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	26,299	Non Wage Rec't: 30,775	Non Wage Rec't: 117.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	26,299	Total 30,775	Total 117.0%	

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

Vote: 606 Nwoya District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 June 2014 for 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		the access roads and inadequate capacity of the service providers to facilitate the monitoring programme. Changing climate makes many activities unpredictable.
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Expenditure

211101 General Staff Salaries	83,250	121,785	146.3%
Wage Rec't:	83,250	Wage Rec't: 121,785	Wage Rec't: 146.3%
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%
Total	83,250	Total 121,785	Total 146.3%

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	12,858	10,912	84.9%
211103 Allowances	29,451	35,680	121.2%
212101 Social Security Contributions (NSSF)	6,000	6,000	100.0%
221006 Commissions and Related Charges	4,000	4,000	100.0%
221008 Computer Supplies and IT Services	2,000	1,950	97.5%
221011 Printing, Stationery, Photocopying and Binding	8,260	5,014	60.7%
221014 Bank Charges and other Bank related costs	488	766	157.0%
222001 Telecommunications	2,000	4,527	226.3%
226001 Insurances	3,000	2,252	75.1%
227004 Fuel, Lubricants and Oils	21,800	21,016	96.4%
228002 Maintenance - Vehicles	0	5,004	N/A

Vote: 606 Nwoya District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	89,857	<i>Domestic Dev't:</i>	97,120	<i>Domestic Dev't:</i>	108.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	89,857	Total	97,120	Total	108.1%

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

No. of farmer advisory demonstration workshops	10 (Anaka, Alero, Purongo, Koch Goma and Anaka Town Council.)	5 (5 Farmers advisory demonstration workshops carried in all the Sub counties of Alero, Anaka, KochGoma, Purongo and Anaka Town council.)	50.00	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 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	
No. of functional Sub County Farmer Forums	5 (Anaka, Alero, Purongo, Koch Goma and Anaka Town Council.)	5 (5 Farmers forum strengthen at district Hqs and in all the Sub counties of Alero, Anaka, KochGoma, Purongo and Anaka Town council.)	100.00	
No. of farmers accessing advisory services	420 (Anaka, Alero, Purongo, Koch Goma and Anaka Town Council.)	1360 (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	
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	426,519	426,519	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	426,519	<i>Domestic Dev't:</i>	426,519
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	426,519	Total	426,519
			Total
			100.0%

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

0	Inadequate transport facilities, poor state of the access roads and inadequate finance to facilitate the monitoring programme.
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Vote: 606 Nwoya District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs: Cordinate the activities of partners in the Sub counties of Alero, Anaka, Purongo, KovichGoma 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

Expenditure

221002 Workshops and Seminars	0	3,665		N/A
211101 General Staff Salaries	64,299	26,137		40.6%
211103 Allowances	2,000	1,255		62.8%
221009 Welfare and Entertainment	400	200		50.0%
221011 Printing, Stationery, Photocopying and Binding	200	306		153.0%
221014 Bank Charges and other Bank related costs	350	490		140.0%
224002 General Supply of Goods and Services	45,330	12,363		27.3%
227004 Fuel, Lubricants and Oils	1,500	1,654		110.3%
228002 Maintenance - Vehicles	882	697		79.0%
	<i>Wage Rec't:</i> 64,299	<i>Wage Rec't:</i> 26,137		<i>Wage Rec't:</i> 40.6%
	<i>Non Wage Rec't:</i> 54,161	<i>Non Wage Rec't:</i> 16,965		<i>Non Wage Rec't:</i> 31.3%
	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 3,665		<i>Donor Dev't:</i> 0.0%
	Total 118,460	Total 46,767		Total 39.5%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	2 (Two roadside markets constructed at Panokrach parish and Oyeyya parish in Alero Sub county)	2 (Paid certified works for the two roadside markets being constructed at Panokrach parish and Oyeyya parish in Alero Sub county . Formed the project management committees and sensitized dcommunity on the sustainability of the investments, initiated market commiittees to laise with sub county of Alero on management of the market.)	100.00	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 Oyeyya parish in Alero Sub county . Sensitize community on the sustainability of the investments, initiate market committees 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 Oyeyya parish in Alero Sub county . Formed the project management committees and sensitized dcommunity on the sustainability of the investments, initiated market		

Expenditure

211103 Allowances	1,300	840		64.6%
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Vote: 606 Nwoya District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

UShs Thousands

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

221011 Printing, Stationery, Photocopying and Binding	300	110	36.7%	
227004 Fuel, Lubricants and Oils	1,200	1,000	83.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,324	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%	
Total	6,324	Total 1,950	Total 30.8%	

Output: Livestock Health and Marketing

No. of livestock vaccinated	57 (57 Livestock vaccinated In the Sub counties of Alero and KochGoma. Pay the construction of road side markets in Purongo and Anaka Sub counties rolled over from FY 2012/13.)	6968 (6,968 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 2013/14.)	12224.56	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	
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	
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.	Carried 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	1,789	4,910	274.5%	
227004 Fuel, Lubricants and Oils	1,800	4,804	266.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	37,174	Non Wage Rec't: 9,714	Non Wage Rec't: 26.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	37,174	Total 9,714	Total 26.1%	

*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	50.00	Contractor had abandoned site but recently resumed. Low staffing and lack of transport for strict
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Vote: 606 Nwoya District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

No. of rural markets constructed	0 (Activity not planned for.)	in the final stages.) 0 (Activity not planned for.)	0	supervision of the ongoing site works.
Non Standard Outputs:	The District is going to be rolled under CAIP II programmme very soon.	The process of rolling the district under CAIP II programmme is ongoing.		

Expenditure

231007 Other Structures	71,815	63,946	89.0%
<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>	71,815	<i>Domestic Dev't:</i> 63,946	<i>Domestic Dev't:</i> 89.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	71,815	Total 63,946	Total 89.0%

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____
 Title : _____ Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	250 Staffs salary paid at DHO office,1 District Hospital, 3 HCIIIs, 12 HCIIIs, and 12 DHTs. Supervision activities carried out and Meetings held,4 support supervision and 4 to LLH,4 social and health sectoral committees meetings,52 CPD sessions. UNICEF, Global Fund and NUHITES supported activities implemented and progress reported on. Surgical camps organized and 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.
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Expenditure

211103 Allowances	292,000	233,305	79.9%
221002 Workshops and Seminars	0	5,987	N/A
221006 Commissions and Related Charges	100,000	55,113	55.1%
221008 Computer Supplies and IT Services	250	470	188.0%

Vote: 606 Nwoya District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

221011 Printing, Stationery, Photocopying and Binding	12,627	4,840	38.3%	
221014 Bank Charges and other Bank related costs	8,864	1,308	14.8%	
221407 District PHC wage	0	1,097,631	N/A	
222001 Telecommunications	12,000	13,446	112.1%	
224002 General Supply of Goods and Services	100,000	144,506	144.5%	
227004 Fuel, Lubricants and Oils	113,000	24,822	22.0%	
228002 Maintenance - Vehicles	89,954	2,113	2.3%	
228003 Maintenance Machinery, Equipment and Furniture	68,403	2,500	3.7%	
	Wage Rec't: 1,307,603	Wage Rec't: 1,097,630	Wage Rec't: 83.9%	
	Non Wage Rec't: 41,051	Non Wage Rec't: 22,448	Non Wage Rec't: 54.7%	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't: 822,547	Donor Dev't: 465,961	Donor Dev't: 56.6%	
	Total 2,171,201	Total 1,586,040	Total 73.0%	

Output: Medical Supplies for Health Facilities

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.)	8 (8 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.)	133.33	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 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 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)	8 (8 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)	133.33	
Non Standard Outputs:	Timely delivery of essential medicines and health supplies. Manage supply chain	Timely delivery of essential medicines and health supplies. Manage supply chain. NUHITES facilitated all the health units to enhance their capacity on drug management.		

Expenditure

211103 Allowances	2,700	2,482	91.9%	
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Vote: 606 Nwoya District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,700	<i>Non Wage Rec't:</i>	2,482	<i>Non Wage Rec't:</i>	91.9%
<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%
Total	2,700	Total	2,482	Total	91.9%

Output: Promotion of Sanitation and Hygiene

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

211103 Allowances	5,748	4,010	69.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,748	<i>Non Wage Rec't:</i>	4,010	<i>Non Wage Rec't:</i>	69.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,748	Total	4,010	Total	69.8%

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 financial year.)	.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 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.)	4052 (4,052 inpatients admitted in Anaka General Hospital and offered effective treatment. Accident cases especially from bodaboda on the rise)	162.08	
No. and proportion of deliveries in the District/General hospitals	1848 (1848 deliveries conducted in Anaka General Hospital)	813 (813 deliveries conducted in Anaka General Hospital. 332 Baby girls and 161 boys. 11 incidences of death reported after discharge.)	43.99	
Number of total outpatients that visited the District/ General Hospital(s).	24380 (24380 patientes attended to in the OPD at Anaka General Hospital.)	27723 (27,723 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.)	113.71	

Vote: 606 Nwoya District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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	137,171	98.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	139,171	<i>Non Wage Rec't:</i> 137,171	<i>Non Wage Rec't:</i> 98.6%
<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%
Total	139,171	Total 137,171	Total 98.6%

Output: NGO Basic Healthcare Services (LLS)

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.)	7789 (7,789 out patients served in the following H/Fs Wii Anaka, St Francis, St Andrew, Good Sherpard)	30.87	Low 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.)	167 (167 children were immunised with pentavalent vaccine in the following NGO H/Fs Wii Anaka, St Francis, Good Sherpard.)	23.16	
No. and proportion of deliveries conducted in the NGO Basic health facilities	140 (140 deliveries conducted in Wii Anaka HCII, St Francis, Good Sherpard.)	0 (No single in patients will be served in the following H/Fs Wii Anaka, St Francis, St Andrew, Good Sherpard because the facilities are not capable.)	.00	
Number of inpatients that visited the NGO Basic health facilities	0 (No single in patients is projected to be served in the following NGO H/Fs Wii Anaka, St Francis, St Andrew, Good Sherpard, Paraa Safari Lodge)	0 (Activity not planned for the facility.)	0	
Non Standard Outputs:	Cordinate with the various NGO health units in the district to record and report on the patient visits.	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)	24,151	24,152	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>	24,151	<i>Non Wage Rec't:</i> 24,152	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	24,151	Total 24,152	Total 100.0%

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

Vote: 606 Nwoya District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
No. of children immunized with Pentavalent vaccine	1250 (1250 children immunised in the various health units in Nwoya District with pentavalent vaccine against preventable diseases.)	6737 (6,737 children immunised in the various health units in Nwoya District with pentavalent vaccine against preventable diseases.)	538.96	Lack of facilities in the units, Lack of transport means, poor staff accomodation, low retention of staff.
%age of approved posts filled with qualified health workers	29 (29% of qualified staffs recruited and retained. Total staffing level increased to 100%)	0 (Activity rolled to the next quarter.)	.00	
No. and proportion of deliveries conducted in the Govt. health facilities	1240 (1240 deliveries conducted in the following H/Fs koch-Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro)	770 (282 deliveries conducted in the following H/Fs Anaka geneal Hospital, koch-Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro)	62.10	
No. of trained health related training sessions held.	38 (38 of qualified H/Ws recruited and posted to the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa, Alokolum, Ariya, Pangora.)	0 (Activity rolled to the next quarter.)	.00	
Number of trained health workers in health centers	33 (33 of qualified H/Ws recruited and posted to the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa, Alokolum, Ariya, Pangora.)	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	
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.)	71756 (71,756 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.)	93.74	
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.)	2507 (2,507 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.)	34.99	

Vote: 606 Nwoya District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

% 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

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)	36,874	36,873	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>	36,874	<i>Non Wage Rec't:</i> 36,873	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	36,874	Total 36,873	Total 100.0%

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

No of healthcentres constructed	2 (Supply of two units solar lightning to Lulyango Health Centre II under PRDP and PHC development. Completion of supply of beds and beddings to all HC IIIs, completion of fencing of Alero HC III under unspent balances.)	2 (Paid for the completion of fencing of Alero HC III under unspent balances by PALCO Construction Company. The other activities are rolled to next quarte.)	100.00	Delayed initiation of the procurement process by the project manager. Development partners are unpredictable.
No of healthcentres rehabilitated	0 ()	0 (Activity not planned for)	0	

Vote: 606 Nwoya District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.
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Expenditure

231001 Non-Residential Buildings	83,298	51,930	62.3%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	88,159	51,930	<i>Domestic Dev't:</i> 58.9%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	88,159	51,930	Total 58.9%

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 of two units at kochgoma HC111 to GBR Construction Ltd. Retention rolled over to the next financial year.)	100.00	Delay in procurement process at DCC level.
No of staff houses constructed	0 (Not applicable)	0 (Not applicable)	0	
Non Standard Outputs:	Lobby partners to fill the gaps.	Lobby partners to fill the gaps.		

Expenditure

231002 Residential Buildings	45,167	33,454	74.1%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	45,167	33,454	<i>Domestic Dev't:</i> 74.1%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	45,167	33,454	Total 74.1%

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 (Completed the OPD at Paraa HC11 rollover in Purongo Sub County, Lagazi Parish. Payment of the balance plus retention is rolled to the next financial year.)	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	Activity not planned for		

Expenditure

231001 Non-Residential Buildings	147,185	47,915	32.6%
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Vote: 606 Nwoya District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<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>	147,185	<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%
Total	147,185	Total	47,915	Total	32.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	600 (600 teachers in 44 Primary schools in the 4 sub-counties of Anaka, Alero, Koch Goma, Purongo and Anaka Town Council.)	415 (415 teachers in 44 Government aided primary schools in the district in first quarter. Koch Goma S/C (11) -Wiilacic P/S -Koch Lii Pakiya P/S -Koch Lii P/S -Goro P/S -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	69.17	Inadequate staffing, office accomodation and transport means.
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Vote: 606 Nwoya District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

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 4****Cumulative Department Workplan Performance**

UShs Thousands

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

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 teachers in 44 Government aided primary schools in the district in first quarter. Koch Goma S/C (11) -Wiilacic P/S -Koch Lii Pakiya P/S -Koch Lii P/S -Goro P/S -Koch Goma P/S -Koch Goma Central P/S -Koch Lila P/s -Koch Amar P/S -Koch Kalang P/S -Koch Laminatoo P/S -Coroom P/S Alero S/C (15) -Alelelele P/S -Paminyai P/S -Lalar P/S -Amuru Alero P/S -Ongai P/S -St. Kizito Alero Cuku P/S -Alero P/S -Bidin P/S -St Peter's Bwobonam P/S -Kinene P/S -Nwoya P/S -Kamguru P/S -Lulyango P/S -Lungulu P/S -Lebngec P/S Anaka S/C (4) -Lamoki P/S -Alokolum Gok P/S -Agung P/S -St. Luke Tee-Olam P/S Purongo S/C (9) -Aparanga S/C -Oruka S/C -Got Ngur P/S -Olwiyo S/C -Purongo Hill P/S -Paraa P/S -Purongo P/S -Wii-Anaka P/S -Got Apwoyo P/S Town Council (5) -Patira P/S -Anaka P/S Kulu Amuka P/S -Anaka P/S -Anaka Central P/S -St. Kizito Bodati P/S)	77.14	
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Vote: 606 Nwoya District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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.
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Expenditure

221405 Primary Teachers' Salaries	2,491,679	2,276,596	91.4%
Wage Rec't:	2,491,679	2,276,596	91.4%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,491,679	2,276,596	91.4%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	30000 (30,000 pupils Enrolled in all the 44 Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, 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)	25246 (25,246 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)	84.15	Lack of qualified headteachers, high rate of school drop outs, poor supervision by the inspectorate.
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Vote: 606 Nwoya District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

UShs Thousands

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

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)	1407 (1,407 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)	97.71	
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	

Vote: 606 Nwoya District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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)	2488 (2,488 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)	123.78	
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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.		
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Expenditure

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

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

Non Standard Outputs:	Retention for the construction of teachers resource centre paid.	Retention for the construction of teachers resource centre paid.	0	Low staffing, inadequate office space and office equipments.
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Expenditure

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

Vote: 606 Nwoya District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**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	Inadequate classrooms, poor M&E at the schools.
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. Retention to be paid after the expiry of the defect liability period.)	100.00	
Non Standard Outputs:	Lobby partners to rehabilitate more classrooms	Lobbying partners to rehabilitate more classrooms.		

Expenditure

231001 Non-Residential Buildings	147,000	133,470	90.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	147,000	<i>Domestic Dev't:</i> 133,470	<i>Domestic Dev't:</i> 90.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	147,000	Total 133,470	Total 90.8%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	90 (90 stances of drainable latrines constructed in Primary Schools in Alero, Anaka, KochGoma Sub Counties)	0 (Activity rolled to the next financial year.)	.00	Inadequate classrooms, poor M&E at the schools, delay by donor to disburse 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	651,268	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>	17,086	<i>Domestic Dev't:</i> 14,083	<i>Domestic Dev't:</i> 82.4%
<i>Donor Dev't:</i>	634,182	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	651,268	Total 14,083	Total 2.2%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	2 (Two stances of drainable latrine at Teachers Resource Centers in the District Headquarters with PRDP fund)	2 (Paid for the completion of two stances of drainable latrine at Teachers Resource Centers in the District Headquarters with PRDP fund.)	100.00	Inadequate staffing, poor M&E
No. of latrine stances rehabilitated	0 (Coordinate with partners operating in Nwoya District to fill the gap.)	0 (Activity not planned for)	0	

Vote: 606 Nwoya District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

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

Expenditure

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

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	3 (Rollover construction of one block of three units teachers house at Purongo P/S in Pabit Parish.)	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	Slow work by contractors, delay by donors to disburse funds.
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 rolled to the next financial year.)	.00	
Non Standard Outputs:	Cordinate with partners to fill the gaps.	Cordinating with partners to fill the gaps.		

Expenditure

231002 Residential Buildings	5,041,644	144,599	2.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	140,434	88,217	62.8%
Donor Dev't:	4,901,210	56,382	1.2%
Total	5,041,644	144,599	2.9%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	4 (2 blocks of 4 units of teachers accomodation with one block of drainable latrine at Nwoya P/S in Alero S/C and 2 blocks of teachers accomodation at Anaka P/S in Anaka Town Council)	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	Delay by contractors due to low capital, delay by donors to disburse funds.
No. of teacher houses rehabilitated	0 (Cordinate with partners operating in Nwoya to fill the gaps.)	0 (Activity not planned for.)	0	
Non Standard Outputs:	Cordinate with partners operating in Nwoya to fill the gaps.	Cordinating with partners operating in Nwoya to fill the gaps.		

Vote: 606 Nwoya District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

231002 Residential Buildings	260,930	180,008	69.0%	
<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>	260,930	<i>Domestic Dev't:</i> 180,008	<i>Domestic Dev't:</i> 69.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	260,930	Total 180,008	Total 69.0%	

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	200 (Aparanga P/S in Purongo S/C and Bidin P/S in Alero S/C)	0 (Delivered 300 furnitures to Aparanga P/S in Purongo S/C and Bidin P/S in Alero S/C)	.00	Supplier do not have capacity.
Non Standard Outputs:	Lobby more furniture from other development partners	Lobbying more furniture from other development partners.		

Expenditure

231006 Furniture and Fixtures	30,220	5,350	17.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	30,220	<i>Domestic Dev't:</i> 5,350	<i>Domestic Dev't:</i> 17.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	30,220	Total 5,350	Total 17.7%	

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

No. of teaching and non teaching staff paid	80 (Paid salaries to 35 Teachers at KochGoma SSS in KochGoma Sub County, 26 Teachers at Anaka Pope Paul SSS in Nwoya Town Council, 19 Teachers at Alero SSS in Alero Sub County and Purongo Seed SSS in Purongo S/C)	59 (Paid salaries to 18 teachers at KochGoma SSS in KochGoma Sub County, 22 teachers at Anaka Pope Paul SSS in Nwoya Town Council and 19 Teachers at Alero SSS in Alero Sub County in the first quarter.)	73.75	Inadequate teachers especially for sciences, high rate of drop outs.
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	

Vote: 606 Nwoya District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of students 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.)	207 (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)	103.50	
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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.		
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Expenditure

221406 Secondary Teachers' Salaries	588,926	682,763		115.9%
Wage Rec't:	588,926	Wage Rec't: 682,763	Wage Rec't:	115.9%
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%
Total	588,926	Total 682,763	Total	115.9%

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. Coordinated 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	Hight drop out rates especially for the girl child.
Non Standard Outputs:	Disburse USE Capitation Grants to the 4 Secondary schools and ensure transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.	Capitation Grants to the 3 Secondary schools to support over 2007 students enrolled for USE and ensured transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.		

Expenditure

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

Vote: 606 Nwoya District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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 (Ongoing completion of one block of teachers house constructed at Alero SSS in Alero Sub County.)	100.00	Works delayed because contractor temporarily abandoned site.
Non Standard Outputs:	Lobby partners to fill the gap	Lobby partners to fill the gap.		
<i>Expenditure</i>				
231002 Residential Buildings	37,000	37,000	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>	37,000	<i>Domestic Dev't:</i> 37,000	<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%	
Total	37,000	Total 37,000	Total 100.0%	

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, procureed 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	Inadequate staffing, lack of transport means.
<i>Expenditure</i>				
211101 General Staff Salaries	26,256	21,496	81.9%	
211103 Allowances	2,100	5,635	268.4%	
221005 Hire of Venue (chairs, projector etc)	500	364	72.8%	
221008 Computer Supplies and IT Services	500	105	21.0%	
221011 Printing, Stationery, Photocopying and Binding	800	800	100.0%	
221014 Bank Charges and other Bank related costs	550	437	79.4%	
224002 General Supply of Goods and Services	521,307	81,999	15.7%	
227004 Fuel, Lubricants and Oils	2,000	2,572	128.6%	
228002 Maintenance - Vehicles	600	590	98.3%	
<i>Wage Rec't:</i>	26,256	<i>Wage Rec't:</i> 21,496	<i>Wage Rec't:</i> 81.9%	
<i>Non Wage Rec't:</i>	10,500	<i>Non Wage Rec't:</i> 10,503	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	521,307	<i>Donor Dev't:</i> 81,999	<i>Donor Dev't:</i> 15.7%	
Total	558,063	Total 113,998	Total 20.4%	

Vote: 606 Nwoya District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	0 ()	0 (Cordinated with Partners to support the district in initiating the establishment of technical schools in Nwoya in each Sub County.)	0	Low staffing, inadequate means of transport.
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.)	12 (Quarter one, two and three inspection report presented to council at the district headquarters.)	300.00	
No. of secondary schools inspected in quarter	4 (KochGoma SSS in KochGoma Sub County, Pope Paul VI SSS at Nwoya Town Council and Alero SSS at Alero Sub County)	4 (1 in Alero Sub County, 1 in Anaka Sub County+ 1 in Koch Goma Sub County and one seed school in Purongo Sub County.)	100.00	
No. of primary schools inspected in quarter	44 (15 Schools in Alero Sub County, 6 Schools in Anaka Sub county, 11 Schools in KochGoma Sub County, 9 Schools in Purongo Sub county and 3 Schools in Nwoya Town Council primary schools and secondary schools in Koch goma, lero and Purongo S/Cs)	44 (Four school inspection and 4 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	6,155	4,222	68.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,064	106.4%
224002 General Supply of Goods and Services	18,000	11,192	62.2%
228002 Maintenance - Vehicles	2,000	1,664	83.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,155	6,949	62.3%
Domestic Dev't:	18,000	11,192	62.2%
Donor Dev't:		0	0.0%
Total	29,155	18,141	62.2%

Output: Sports Development services

0 Inadequate sports teachers, low funding.

Vote: 606 Nwoya District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

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

Expenditure

224002 General Supply of Goods and Services	2,000	4,501	225.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	4,501	225.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	4,501	225.1%

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	5 (One in each of the Sub counties of Alero, Anaka, KochGoma, Purongo and Nwoya Town Council)	0 (Activity rolled to the next quarter)	.00	Low staffing and adequate means of transport.
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	
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%
Wage Rec't:		0	0.0%
Non Wage Rec't:	900	4,385	487.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	900	4,385	487.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Vote: 606 Nwoya District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

211101 General Staff Salaries	25,353	9,276	36.6%
211103 Allowances	11,620	11,760	101.2%
221002 Workshops and Seminars	100	120	120.0%
221006 Commissions and Related Charges	4,000	4,090	102.3%
221008 Computer Supplies and IT Services	0	2,825	N/A
221009 Welfare and Entertainment	100	190	190.0%
221011 Printing, Stationery, Photocopying and Binding	3,100	5,459	176.1%
221014 Bank Charges and other Bank related costs	160	506	316.5%
222001 Telecommunications	0	60	N/A
227001 Travel Inland	200	280	140.0%
227004 Fuel, Lubricants and Oils	16,780	20,450	121.9%
228002 Maintenance - Vehicles	16,053	1,016	6.3%
228003 Maintenance Machinery, Equipment and Furniture	18,000	11,373	63.2%
Wage Rec't:	25,353	9,276	36.6%
Non Wage Rec't:	5,710	6,414	112.3%
Domestic Dev't:	64,853	51,714	79.7%
Donor Dev't:		0	0.0%
Total	95,916	67,404	70.3%

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 Roads inspector.
Non Standard Outputs:	District roads are motorable throughout the year by two wheeled vehicles	Ongoing monitoring, supervision and survey of roads to be maintained ongoing.		

Expenditure

Vote: 606 Nwoya District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

263204 Transfers to other gov't units(capital)	27,297	27,299	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	27,297	Domestic Dev't: 27,299	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	27,297	Total 27,299	Total 100.0%	

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	4 (4 Km of urban unpaved road periodically maintained in Anaka Town Council and install culverts along Anaka TC to Amuru TC Road.)	4 (4 Km of urban unpaved road periodically maintained in Anaka Town Council and installed 4 culverts along Anaka TC to Amuru TC Road.)	100.00	Lack of staff, equipments and office accomodation, delay in procurement of service providers.
Non Standard Outputs:	Lobby partners to fill the gaps	Activity ongoing.		

Expenditure

263312 Conditional transfers to Road Maintenance	64,000	64,974	101.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	64,000	Domestic Dev't: 64,974	Domestic Dev't: 101.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	64,000	Total 64,974	Total 101.5%	

Output: District Roads Maintainece (URF)

Length in Km of District roads routinely maintained	238 (238 km of District road maintained in the Sub Counties of Alero, Anaka, Kochgoma and Purongo under the district road grant)	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	Inadequate staff, equipments and office accomodation and delay in the procurement process.
Length in Km of District roads periodically maintained	238 (238 km of District road maintained in the Sub Counties of Alero, Anaka, Kochgoma and Purongo under the district road grant)	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 next financial year.		

Expenditure

263201 LG Conditional grants(capital)	203,984	130,766	64.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	203,984	Domestic Dev't: 130,766	Domestic Dev't: 64.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	203,984	Total 130,766	Total 64.1%	

Output: PRDP-District and Community Access Road Maintenance

Vote: 606 Nwoya District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Bridges Repaired	0 (Lobby partners to fill the gaps)	0 (Activity not planned for.)	0	Delay in the procurement process at contracts committees level and delay by CAO to endorse the agreement due to other technicalities.
Lengths in km of community access roads maintained	0 (Coordinate with partners operating in Nwoya to fill the gaps.)	0 (Activity not planned for.)	0	
Length in Km of District roads maintained.	35 (Opening of 35 Km Nyamokino to Lake Rubi Community road in Alero Sub County, Paibwor Parish under PRDP 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	
Non Standard Outputs:	Sensitize communities to support the projects in Alero Sub county. Coordinate with community leaders to resolve land problem	Sensitized communities to support the projects in Alero Sub county. Coordinate with community leaders to resolve land problem		

Expenditure

263201 LG Conditional grants(capital)	395,045	313,260		79.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	395,045	Domestic Dev't: 313,260	Domestic Dev't:	79.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	395,045	Total 313,260	Total	79.3%

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

Non Standard Outputs:	maintenance and repair of Motor grader and motor vehicle in Anaka Town Council	Maintained and repaired the Motor grader and motor vehicle/ Tipper Lorry in Anaka Town Council.	0	Only one person was trained in the use of these equipments and thus delaying works..
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Expenditure

231005 Machinery and Equipment	20,599	22,640		109.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,599	Domestic Dev't: 22,640	Domestic Dev't:	109.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	20,599	Total 22,640	Total	109.9%

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.
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Vote: 606 Nwoya District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Expenditure

228001 Maintenance - Civil	2,654	2,446	92.2%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	1,500	1,831	122.1%	
<i>Domestic Dev't:</i>	1,154	615	53.3%	
<i>Donor Dev't:</i>		0	0.0%	
Total	2,654	2,446	92.2%	

Output: Vehicle Maintenance

Non Standard Outputs:	Motor vehicles under the Office of the District and other mobile plants maintained.	Motor vehicles under the Office of the District Engineer and other mobile plants maintained.	0	Delay in the recruitment of officer incharge of maintenace of Motor vehicles by the DSC.
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Expenditure

228002 Maintenance - Vehicles	1,500	3,479	231.9%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	1,500	3,479	231.9%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	1,500	3,479	231.9%	

Output: Electrical Installations/Repairs

Non Standard Outputs:	Electrical installations properly maintained at the District Headquarters.	Electrical installations properly maintained at the District Headquarters.	0	Delay in the recruiment of electrical installations maintenance officer by the DSC.
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Expenditure

228004 Maintenance Other	1,000	1,000	100.0%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	1,000	1,000	100.0%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	1,000	1,000	100.0%	

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 Engineering Block at the district Headquarters under NUDEIL funding. Retention of Shs 99,433,195= payment will be done after the defects liability period.	0	The defect liability period not yet expited and retention cannot be paid.
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Expenditure

Vote: 606 Nwoya District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non-Residential Buildings	761,772	662,339	86.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	761,772	662,339	86.9%	
Total	761,772	662,339	86.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salary paid for 2 Staffs DWO and ADWO at the district headquarters, Facilitation of DWSSCG at district level, displaying notices at sub-counties, official duties outside District.	Paid salaries, Procurement of small office equipments, office cleaning and compound cleaning. Repaired and serviced 1 vehicle and 2 motorcycles during 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 snatation activities.
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Expenditure

211101 General Staff Salaries	25,353	5,096	20.1%
211103 Allowances	1,850	600	32.4%
224002 General Supply of Goods and Services	12,340	18,012	146.0%
227004 Fuel, Lubricants and Oils	2,000	1,500	75.0%
Wage Rec't:	25,353	5,096	20.1%
Non Wage Rec't:	4,850	2,100	43.3%
Domestic Dev't:	19,040	18,012	94.6%
Donor Dev't:		0	0.0%
Total	49,243	25,208	51.2%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	12 (1 at Oruka Village Pawatomero, 1 at Job A Patira and 1 in Pabit Parish Lagazi village all in Purongo Subcounty, 1 at Gonycogo Kal A, 1 at Ogello centre Lii Parish and 1 at Langele Ober Kal A1 all	12 (1 at Oruka Village Pawatomero, 1 at Job A Patira and 1 in Pabit Parish Lagazi village all in Purongo Subcounty, 1 at Gonycogo Kal A, 1 at Ogello centre Lii Parish and 1 at Langele Ober Kal A1 all in Koch Goma	100.00	Lack of transport facilities, Inadequate office space and office facilities, under staffing in the sector, inadequate funding for water and snatation
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Vote: 606 Nwoya District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
7b. Water				
	in Koch Goma Subcounty, 1 at Kulu	Subcounty, 1 at Kulu		activities.
	Amuka Primary School, 1 at Opokrom and 1 Agung Pabali A all in Anaka Subcounty and 1 at Alero Health centre III, 1 at Pangur Ayago and 1 at Lebngec Panokrach Lunik)	Amuka Primary School, 1 at Opokrom and 1 Agung Pabali A all in Anaka Subcounty and 1 at Alero Health centre III, 1 at Pangur Ayago and 1 at Lebngec Panokrach Lunik)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Sub-County Headquarters Anaka, Alero, Koch Goma and Purongo)	4 (Sub-County Headquarters Anaka, Alero, Koch Goma and Purongo)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Council Hall at the District Headquarters)	4 (District Council Hall at the District Headquarters)	100.00	
No. of water points tested for quality	12 (1 at Oruka Village Pawatomero, 1 at Job A Patira and 1 in Pabit Parish Lagazi village all in Purongo Subcounty, 1 at Gonycogo Kal A, 1 at Ogello centre Lii Parish and 1 at Langele Ober Kal A1 all in Koch Goma Subcounty, 1 at Kulu Amuka Primary School, 1 at Opokrom and 1 Agung Pabali A all in Anaka Subcounty and 1 at Alero Health centre III, 1 at Pangur Ayago and 1 at Lebngec Panokrach Lunik)	12 (1 at Oruka Village Pawatomero, 1 at Job A Patira and 1 in Pabit Parish Lagazi village all in Purongo Subcounty, 1 at Gonycogo Kal A, 1 at Ogello centre Lii Parish and 1 at Langele Ober Kal A1 all in Koch Goma Subcounty, 1 at Kulu Amuka Primary School, 1 at Opokrom and 1 Agung Pabali A all in Anaka Subcounty and 1 at Alero Health centre III, 1 at Pangur Ayago and 1 at Lebngec Panokrach Lunik)	100.00	
No. of supervision visits during and after construction	48 (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; Kulu Amuka Primary School Anaka Town Council and at Alero Health Centre III in Alero Sub-county Langele Ober Kal A1 in Koch Goma Subcounty, Pangur Ayago and Lebngec Panokrach Lunik in Alero subcounty	16 (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, 48 Drilling Supervisions and Inspections of 7 Deep boreholes under PAF, 3 Deep boreholes under PRDP and 2 Deep boreholes under LGMSD)	33.33	
Non Standard Outputs:	Community use clean safe water and reduced time spent by women at the water source, every department participate in planning for water activities	Community use clean safe water and reduced time spent by women at the water source, every department participate in planning for water activities		

Expenditure

211103 Allowances

3,460

2,900

83.8%

Vote: 606 Nwoya District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	3,780	3,700		97.9%
221007 Books, Periodicals and Newspapers	720	702		97.5%
221012 Small Office Equipment	300	280		93.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<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>	7,582	<i>Domestic Dev't:</i> 95.3%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	7,582	Total 89.6%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	26 (Purongo and Kochgoma sub counties)	26 (16 in Purongo and 10 in Kochgoma sub counties)	100.00	In adequate funding, under staffing, lack of transport facilities.
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,)	12 (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,)	92.31	
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 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Activity not planned for.)	0 (Activity not planned for)	0	
No. of water user committees formed.	13 (1 Oruka village Pawatomero, 1 Job "A" Patira, 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)	12 (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)	92.31	
Non Standard Outputs:	Cordinate with partners to fill the gaps.	Activity ongoing at the district headquarters.		

Expenditure

211103 Allowances	16,222	16,211		99.9%
227004 Fuel, Lubricants and Oils	7,230	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>	<i>Domestic Dev't:</i>	20,411	<i>Domestic Dev't:</i> 85.4%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	20,411	Total 85.4%

Vote: 606 Nwoya District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

UShs Thousands

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

211103 Allowances	25,845	22,400		86.7%
227004 Fuel, Lubricants and Oils	3,000	3,000		100.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	23,000	20,000	Non Wage Rec't:	87.0%
Domestic Dev't:	5,845	5,400	Domestic Dev't:	92.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	28,845	25,400	Total	88.1%

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

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.	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.
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Expenditure

231007 Other Structures	64,321	49,703		77.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	64,321	49,703	Domestic Dev't:	77.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	64,321	49,703	Total	77.3%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (Gonycogo Kal B village Koch Goma Subcounty, Pabit East in Purongo and Ogwaldire/namawal in Anaka Sub-county)	3 (Gonycogo Kal B village Koch Goma Subcounty, Pabit East in Purongo and Ogwaldire/namawal in Anaka Sub-county)	100.00	Delay in initiation of procurement process by the District Water Officer, low staffing, inadequate transport means, lack of office space.
Non Standard Outputs:	Lobby partners to fill the gaps in order to ensure that safe water coverage in the communities is improved	Cordinated with partners to fill the gaps.		

Vote: 606 Nwoya District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

231007 Other Structures	21,000	17,550	83.6%	
<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>	21,000	<i>Domestic Dev't:</i> 17,550	<i>Domestic Dev't:</i> 83.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	21,000	Total 17,550	Total 83.6%	

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)	1 (1 in Lila Primary School Koch Goma Sub county.)	3.03	
Non Standard Outputs:	Local Leaders sensitised on the planning cycle on water and sanitation facilities, Water user committees formed and sensitised on operation and maintenance of safe water sources Hygieneic environment	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		

Expenditure

231007 Other Structures	1,609,240	520,481	32.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	160,252	<i>Domestic Dev't:</i> 170,102	<i>Domestic Dev't:</i> 106.1%	
<i>Donor Dev't:</i>	1,448,988	<i>Donor Dev't:</i> 350,379	<i>Donor Dev't:</i> 24.2%	
Total	1,609,240	Total 520,481	Total 32.3%	

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	()	0 (Activity not planned for.)	0	Delay in the initiation of the procurement process by the District Water Officer.
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Vote: 606 Nwoya District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

UShs Thousands

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

No. of deep boreholes drilled (hand pump, motorised)	3 (Langele Ober Kal A1 in Koch Goma Subcounty, Pangur Ayago and Lebngec Panokrach Lunik in Alero subcounty)	3 (Langele Ober Kal A1 in Koch Goma Subcounty, Pangur Ayago and Lebngec Panokrach Lunik in Alero subcounty)	100.00	
Non Standard Outputs:	Local Leaders sensitised on the planning cycle on water and sanitation facilities, Water user committees formed and sensitised on operation and maintenance of safe water sources Hygieneic environment	Cordinated with partners to fill the gaps		

Expenditure

231007 Other Structures	64,687	61,452	95.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	64,687	61,452	95.0%
Donor Dev't:		0	0.0%
Total	64,687	61,452	95.0%

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. Carried out enviromenta screening of all the projects. Conducted sensitization of community leaders	0	1. Lack of funds to the department given the narrow local revenue base in the district. 2. Inadequate office accomodation 3. Low staffing in the department 4. Low community participation
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Expenditure

211103 Allowances	600	550	91.7%
221008 Computer Supplies and IT Services	200	3,849	1924.5%
221012 Small Office Equipment	1,070	870	81.3%
221014 Bank Charges and other Bank related costs	150	163	108.7%
227001 Travel Inland	400	500	125.0%

Vote: 606 Nwoya District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

UShs Thousands

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,872	<i>Non Wage Rec't:</i>	5,062	<i>Non Wage Rec't:</i>	176.3%
<i>Domestic Dev't:</i>	870	<i>Domestic Dev't:</i>	870	<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%
Total	3,742	Total	5,932	Total	158.5%

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 accomodation 3. Low staffing in the department 4. Low community participation
Non Standard Outputs:	Provision of seedlings (Pines) by tree talk to farmers groups or individual farmers in all Sub counties for sustainable greener Environment	Procured one laptop computer under Local Revenue		

Expenditure

211101 General Staff Salaries	4,616	4,616	100.0%		
221008 Computer Supplies and IT Services	0	2,650	N/A		
<i>Wage Rec't:</i>	4,616	<i>Wage Rec't:</i>	4,616	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	2,510	<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%
Total	7,126	Total	7,266	Total	102.0%

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)	16 (Carried out monitoring of enviromental compliance in Purongo and Kochgoma Sub counties durring second quarter and held meeting with Total E & P Exploration and all their service providers on site.)	400.00	1. Lack of funds to the department given the narrow local revenue base in the district. 2. Inadequate office accomodation 3. Low staffing in the department 4. Low community participation
Non Standard Outputs:	Carrying out Environmental Education awarenness 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	4,616	15,088	326.9%
221008 Computer Supplies and IT Services	100	2,650	2650.0%

Vote: 606 Nwoya District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

221011 Printing, Stationery, Photocopying and Binding	300	203	67.7%	
224002 General Supply of Goods and Services	4,660	2,955	63.4%	
Wage Rec't:	4,616	Wage Rec't: 15,088	Wage Rec't: 326.9%	
Non Wage Rec't:	5,808	Non Wage Rec't: 5,808	Non Wage Rec't: 100.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	10,424	Total 20,896	Total 200.5%	

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Alero S/C Anaka S/C Purongo S/C Koch Goma S/C)	16 (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.)	400.00	1. Lack of funds to the department given the narrow local revenue base in the district. 2. Inadequate office accomodation 3. Low staffing in the department 4. Low community participation
Non Standard Outputs:	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	11,017	11,017	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	11,017	Non Wage Rec't: 11,017	Non Wage Rec't: 100.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	11,017	Total 11,017	Total 100.0%	

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)	57 (57 land files with disputes in Alero S/c, Koch Goma S/c and Purongo S/c.)	57.00	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
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Vote: 606 Nwoya District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	Sensitize the communities, incorporate partners 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.		department 4. Low community participation 5. Land Board is newly established
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Expenditure

211101 General Staff Salaries	15,332	23,030	150.2%
211103 Allowances	600	640	106.7%
221002 Workshops and Seminars	300	300	100.0%
221008 Computer Supplies and IT Services	300	300	100.0%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
221012 Small Office Equipment	100	600	600.0%
227004 Fuel, Lubricants and Oils	500	500	100.0%
<i>Wage Rec't:</i>	15,332	<i>Wage Rec't:</i> 23,030	<i>Wage Rec't:</i> 150.2%
<i>Non Wage Rec't:</i>	2,620	<i>Non Wage Rec't:</i> 2,840	<i>Non Wage Rec't:</i> 108.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	17,952	Total 25,870	Total 144.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0	The department faced the challenge of, low staffing, inadequate transport and low funding from partners to implement all its planned activities.
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Vote: 606 Nwoya District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Office furniture and equipment procured at the headquarter</p> <p>12 Departmental meetings held at the District Headquarter</p> <p>Departmental reports and plans prepared</p> <p>Radio Talk show held</p> <p>TPC, Top Management and other coordination meetings attended</p> <p>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</p>	<p>Paid staff salaries and allowances. Facilitated staff to perform their roles. One quarterly staff meeting held at CBS office.</p> <p>6 CDOs supported, supervised and mentored in the Lower Local Governments of Anaka, Alero, Purongo and KochGoma.</p> <p>Conducted dialog</p>
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Expenditure

211101 General Staff Salaries	43,597	23,205	53.2%
211103 Allowances	1,778	897	50.4%
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	730	387.9%
224002 General Supply of Goods and Services	1,090,543	80,994	7.4%
227004 Fuel, Lubricants and Oils	500	710	142.0%
Wage Rec't:	43,597	23,205	53.2%
Non Wage Rec't:	4,420	2,702	61.1%
Domestic Dev't:	1,178	0	0.0%
Donor Dev't:	1,090,043	80,994	7.4%
Total	1,139,238	106,901	9.4%

Output: Probation and Welfare Support

<p>No. of children settled</p> <p>20 (Vulnerable childreend resettled in Alero, Anaka, Purongo, and Koch goma sub counties and Anaka Town council)</p>	<p>11 (11 Vulnerable childreend resettled in Alero, Anaka, Purongo, and Koch goma sub counties and Anaka Town council.)</p>	<p>55.00</p>	<p>Inadequate funding affected the implementation of all the planned activities. Population movements to return sites greatly limited tracing and resettlement of children because of poor road network linking the areas</p>
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Vote: 606 Nwoya District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	36 social welfare cases received, handled and settled 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	Activity rolled to the next financial year.
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Expenditure

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

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.
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Vote: 606 Nwoya District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	9 community development officers activities in all the sub counties of Nwoya District Supported	Carried out BDR activities and prompted GBV and community based justice in all the 4 LLGs and one Town council under UNICEF funding. Trained 46 community water source committees and sanitation committees on water source management and home hygiene improvement		
	65 community water source committees and sanitation committees trained on water source management and home hygiene improvement			
	20 community awareness campaign on human rights conducted			
	200 community groups Formed and register			
	Core Government programmes, plans, strategies and policies (NUSAF 2, PRDP, Community Mobilization and Empowerment Strategies) disseminated			
	2 LED generated initiatives supported			
	10 CDD projects at sub counties supported			

Expenditure

211101 General Staff Salaries	8,061	10,008	124.2%
224002 General Supply of Goods and Services	2,749,376	1,753,453	63.8%
	Wage Rec't: 8,061	Wage Rec't: 10,008	Wage Rec't: 124.2%
	Non Wage Rec't: 2,460	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
	Domestic Dev't: 2,340,000	Domestic Dev't: 1,629,164	Domestic Dev't: 69.6%
	Donor Dev't: 407,996	Donor Dev't: 124,289	Donor Dev't: 30.5%
	Total 2,758,517	Total 1,763,461	Total 63.9%

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.
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Vote: 606 Nwoya District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<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>
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Expenditure

224002 General Supply of Goods and Services	5,449		5,407		99.2%
<i>Wage Rec't:</i>			0		0.0%
<i>Non Wage Rec't:</i>	5,449		5,407		99.2%
<i>Domestic Dev't:</i>			0		0.0%
<i>Donor Dev't:</i>			0		0.0%
Total	5,449		5,407		99.2%

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>76 (GBV, Community justice, Children and youth activities targeting 76 beneficiaries supported in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council under UNICEF program durring the financial year.)</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 durring the year.</p>	<p>253.33</p>	<p>Inadequate funding and delayed disbursement by UNICEF affected the implimenetation of planned activirties.</p>
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Expenditure

221002 Workshops and Seminars	32,000		22,039		68.9%
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Vote: 606 Nwoya District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

<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>	77,752	<i>Donor Dev't:</i>	22,039	<i>Donor Dev't:</i>	28.3%
Total	77,752	Total	22,039	Total	28.3%

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. 76 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.
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Non Standard Outputs: Carry out 10 mobilization and sensitization meetings with youths in all the sub counties

Hold 2 Youth Council Executive meetings

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

Support the celebration of International Youth day

Expenditure

211103 Allowances	1,988	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>	1,988	<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%
Total	1,988	Total	2,247	Total	113.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	50 (50 assistive devices procured for deliver to Anaka, Alero, KochGoma and Purongo Sub counties and Anaka Town Council)	5 (Sucessfully celebrated womens day. Funded 5 IGA projects, trained and facilitated 5 womens groups in all the LLGs on IGA. Carried out an evaluation of all the previously funded IGA projects and reported on.)	10.00	Inadequate funding affected the implementation of planned activities in the section. Poor choice of enterprises limits success.
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Vote: 606 Nwoya District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

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

Expenditure

211103 Allowances	994	875	88.0%
224002 General Supply of Goods and Services	10,378	9,644	92.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 11,372	<i>Non Wage Rec't:</i> 10,519	<i>Non Wage Rec't:</i> 92.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 11,372	Total 10,519	Total 92.5%

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.

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

Expenditure

211103 Allowances	1,989	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> 1,989	<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%
	Total 1,989	Total 2,195	Total 110.4%

Vote: 606 Nwoya District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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 June, 2014 at the district Headquarters. Budget conference for the Financial year 2014/15 held at the district headquarters from 27th to 28th	0	Lack of office space, lack of transport, poor working environment, inadequate office equipments. Delay in accessing payroll by the newly recruited staff.
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Expenditure

211101 General Staff Salaries	14,030	26,634	189.8%
211103 Allowances	4,445	3,839	86.4%
221002 Workshops and Seminars	3,750	5,745	153.2%
221008 Computer Supplies and IT Services	1,000	5,970	597.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,261	126.1%
227004 Fuel, Lubricants and Oils	2,000	1,200	60.0%
228002 Maintenance - Vehicles	800	258	32.3%
<i>Wage Rec't:</i>	14,030	<i>Wage Rec't:</i> 26,634	<i>Wage Rec't:</i> 189.8%
<i>Non Wage Rec't:</i>	15,038	<i>Non Wage Rec't:</i> 12,623	<i>Non Wage Rec't:</i> 83.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 5,650	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	29,068	Total 44,907	Total 154.5%

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 July 2013 to June 2014.	0	Lack of office space, lack of transport, poor working environment, inadequate office equipments. Delay in accessing payroll by the newly recruited staff.
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Expenditure

211101 General Staff Salaries	13,924	16,116	115.7%
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Vote: 606 Nwoya District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>	13,924	<i>Wage Rec't:</i>	16,116	<i>Wage Rec't:</i>	115.7%
<i>Non Wage Rec't:</i>	1,300	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,224	Total	16,116	Total	105.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Internal audit staff facilitated. Office furniture procured. Vehicles repaired. 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	0	Low staffing, inadequate transport means, lack of facilities and equipments to facilitate report production, delay by LGPAC to discuss report and make necessary reccomendations.
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Expenditure

211101 General Staff Salaries	25,670	12,016	46.8%
221008 Computer Supplies and IT Services	500	325	65.0%
221017 Subscriptions	1,000	75	7.5%
227004 Fuel, Lubricants and Oils	5,500	1,300	23.6%
228002 Maintenance - Vehicles	400	109	27.3%
<i>Wage Rec't:</i>	25,670	<i>Wage Rec't:</i> 12,016	<i>Wage Rec't:</i> 46.8%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i> 1,809	<i>Non Wage Rec't:</i> 18.1%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	35,670	Total 13,825	Total 38.8%

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	13 (Internal Audit review in the sub counties of Anaka, Koch Goma, Alero and Purongo. Quarterly Internal Audit Review in all the 8 Departments(18.57	Lack of means of transport, Inadequate office facilities , and low level of staffing
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Vote: 606 Nwoya District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

	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)	Administration, Education, Health, Works and Technical Services, Community Services, Fianance/Planning, Natural Resources, Council and Statutory Body) District Hospital and Nwoya Town Council)		this resulted to late submission of audited report
Date of submitting Quaterly Internal Audit Reports	30/06/2014 (District Headquarter)	22/06/2014 (Third quarter audit reports produced and submitted the the District Chairperson on 22nd of June, 2014 the following month after end of quarter. Copies circulated district chairperson, CAO and LPAC actions. Fourt quarter shall be submitted in July 2014)	#Error	
Non Standard Outputs:	Facilitate Internal audit staff to enable them perform.	Facilitate Internal audit staff with transport means and adequate office space to enable them perform at the District Head quarters.		

Expenditure

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

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____
 Title : _____ Date : _____

Wage Rec't:	5,324,668	Wage Rec't:	4,886,724	Wage Rec't:	91.8%
Non Wage Rec't:	1,268,292	Non Wage Rec't:	1,128,512	Non Wage Rec't:	89.0%
Domestic Dev't:	5,130,637	Domestic Dev't:	3,914,156	Domestic Dev't:	76.3%
Donor Dev't:	10,665,797	Donor Dev't:	1,848,047	Donor Dev't:	17.3%
Total	22,389,394	Total	11,777,439	Total	52.6%

Vote: 606 Nwoya District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alero		<i>LCIV: Nwoya</i>		5,657,326	1,237,526
Sector: Agriculture				164,848	156,979
LG Function: Agricultural Advisory Services				93,033	93,033
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				93,033	93,033
LCII: Kal				93,033	93,033
Item: 263329 NAADS					
Alero Sub County		Conditional Grant for NAADS	N/A	93,033	93,033
LG Function: District Production Services				71,815	63,946
<i>Capital Purchases</i>					
Output: PRDP-Market Construction				71,815	63,946
LCII: Pangur				35,908	35,781
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Market stall	Dog Ayago	Unspent balances – Conditional Grants	Completed	35,908	35,781
			(Commisioned)		
LCII: Panokrach				35,908	28,165
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Market stall	Latek Odong	Unspent balances – Conditional Grants	Completed	35,908	28,165
			(Commisioned)		
Sector: Works and Transport				1,678,673	340,773
LG Function: District, Urban and Community Access Roads				1,678,673	340,773
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				1,247,597	0
LCII: Paibwor				1,247,597	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Lulyango - Kinene Road		Donor Funding	Not Started	458,597	0
Rehabilitation of Lebngec-Timalamiyawang Road		Donor Funding	Not Started	789,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,613	9,613
LCII: Kal				9,613	9,613
Item: 263204 Transfers to other govt. units					
Alero Sub County		Roads Rehabilitation Grant	N/A	9,613	9,613
			(Works ongoing)		
Output: District Roads Maintainence (URF)				26,418	17,900
LCII: Kal				26,418	17,900
Item: 263201 LG Conditional grants					

Vote: 606 Nwoya District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alero		<i>LCIV: Nwoya</i>		5,657,326	1,237,526
Alero- Mechanized Routine		Roads Rehabilitation Grant	N/A	12,288	11,449
			(Works ongoing)		
Alero- Routine Maintenance		Roads Rehabilitation Grant	N/A	14,130	6,451
Output: PRDP-District and Community Access Road Maintenance				395,045	313,260
LCII: Paibwor				395,045	313,260
Item: 263201 LG Conditional grants					
Opening of Nyamokino to Lake Rubi Community Road		Roads Rehabilitation Grant	N/A	383,000	304,364
			(Work in progress)		
Formation and training of road user committees		Roads Rehabilitation Grant	N/A	12,045	8,896
			(Work in progress)		
Sector: Education				3,475,732	405,146
LG Function: Pre-Primary and Primary Education				3,370,472	312,196
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				969,539	0
LCII: Amar				90,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Classroom block with office at Koch Kalang P/S	Kalang PS	Donor Funding	Not Started	90,000	0
LCII: Paibwor				581,515	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 4 Classroom block with office at Coorom P/S	Coo Rom PS	Donor Funding	Not Started	250,000	0
Construction of 4 Classroom block with office at Nwoya P/S	Nwoya PS	Donor Funding	Not Started	331,515	0
LCII: Panayabono				90,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Classroom block with office at Lalar P/S	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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alero		<i>LCIV: Nwoya</i>		5,657,326	1,237,526
Rehabilitation of 2 Classroom block with office at Alelelele P/S	Alelelele Ps	Donor Funding	Not Started	150,000	0
LCII: Panokrach Item: 231001 Non Residential buildings (Depreciation)				58,024	0
Completion of Rehabilitation of two blocks of two Classrooms with one containing a Staffroom and two blocks of five stances drainable latrine at Lungulu Primary School		Donor Funding	Not Started	58,024	0
Output: PRDP-Classroom construction and rehabilitation				80,000	68,630
LCII: Bwobonam Item: 231001 Non Residential buildings (Depreciation)				80,000	68,630
Rehabilitation of Classrooms at Aparanga P/S in Purongo S/C		Conditional Grant to SFG	Works Underway	80,000	68,630
Output: Latrine construction and rehabilitation				187,000	0
LCII: Kal Item: 231001 Non Residential buildings (Depreciation)				37,400	0
Rehabilitation of 2 blocks of drainable Latrine at Ongai P/S	Ongai PS	Donor Funding	Not Started	37,400	0
LCII: Paibwor Item: 231001 Non Residential buildings (Depreciation)				74,800	0
Rehabilitation of 2 blocks of drainable Latrine at Coorom P/S	Coorom PS	Donor Funding	Works Underway	37,400	0
Rehabilitation of 2 blocks of drainable Latrine at Nwoya P/S	Nwoya PS	Donor Funding	Not Started	37,400	0
LCII: Panayabono Item: 231001 Non Residential buildings (Depreciation)				37,400	0
Rehabilitation of 2 blocks of drainable Latrine at Lalar P/S	Lalar PS	Donor Funding	Not Started	37,400	0
LCII: Pangur Item: 231001 Non Residential buildings (Depreciation)				37,400	0

Vote: 606 Nwoya District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alero		<i>LCIV: Nwoya</i>		5,657,326	1,237,526
Rehabilitation of 2 blocks of drainable Latrine at Alelelele P/S	Alelele PS	Donor Funding	Not Started	37,400	0
Output: Teacher house construction and rehabilitation				1,930,180	105,727
LCII: Kal				230,000	0
Item: 231002 Residential buildings (Depreciation)					
Rehabilitation of 2 block of teachers house at Ongai P/S	Ongai PS	Donor Funding	Not Started	230,000	0
LCII: Paibwor				964,854	49,345
Item: 231002 Residential buildings (Depreciation)					
Rehabilitation of 5 block of teachers house at Nwoya P/S	Nwoya PS	Donor Funding	Not Started	530,000	0
Rehabilitation of 3 block of teachers house at Coorom P/S	Coorom PS	Donor Funding	Not Started	340,000	0
Rehabilitation of two units teachers house at Nwoya P/7 school	Nwoya PS	Conditional Grant to SFG	Works Underway	94,854	49,345
			(Rolled over)		
LCII: Panayabono				340,000	0
Item: 231002 Residential buildings (Depreciation)					
Rehabilitation of 3 block of teachers house at Lalar P/S	Lalar PS	Donor Funding	Not Started	340,000	0
LCII: Pangur				340,000	0
Item: 231002 Residential buildings (Depreciation)					
Rehabilitation of 3 block of teachers house at Alelelele P/S	Alelelele PS	Donor Funding	Not Started	340,000	0
LCII: Panokrach				55,326	56,382
Item: 231002 Residential buildings (Depreciation)					
Completion of the Rehabilitation of two units staff house, kitchen and two blocks of two stances drainable latrine at Lungulu Primary School	Lungulu PS	Donor Funding	Completed	55,326	56,382
			(Final payment rolled)		
Output: PRDP-Teacher house construction and rehabilitation				130,465	76,017

Vote: 606 Nwoya District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alero		<i>LCIV: Nwoya</i>		5,657,326	1,237,526
LCII: Paibwor				130,465	76,017
Item: 231002 Residential buildings (Depreciation)					
Construction of tw blocks Staff accomodation of 2 units with solar power and 1 block of drainable latrine at Nwoya P/S		Conditional Grant to SFG	Works Underway	130,465	76,017
			(Rolled over)		
Output: PRDP-Provision of furniture to primary schools				16,000	0
LCII: Kal				16,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure 40 desks for Bidin P/S		Conditional Grant to SFG	Not Started	16,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,288	61,821
LCII: Bwobonam				21,429	21,195
Item: 263101 LG Conditional grants					
5		Conditional Grant to Primary Education	N/A	5,857	6,182
Kamguru-		Conditional Grant to Primary Education	N/A	4,857	4,416
Nwoya-		Conditional Grant to Primary Education	N/A	4,857	4,416
St. Peter's Bwobonam		Conditional Grant to Primary Education	N/A	5,857	6,182
LCII: Paibwor				0	4,416
Item: 263101 LG Conditional grants					
Lalar		Conditional Grant to Primary Education	N/A	0	4,416
LCII: Panayabono				15,429	15,014
Item: 263101 LG Conditional grants					
Amuru Alero-		Conditional Grant to Primary Education	N/A	4,857	4,416
Lulyango-		Conditional Grant to Primary Education	N/A	5,715	6,182
Lungulu-		Conditional Grant to Primary Education	N/A	4,857	4,416
LCII: Pangur				4,857	4,416

Vote: 606 Nwoya District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alero		<i>LCIV: Nwoya</i>		5,657,326	1,237,526
Item: 263101 LG Conditional grants					
Ongai-		Conditional Grant to Primary Education	N/A	4,857	4,416
LCII: Panokrach				15,572	16,781
Item: 263101 LG Conditional grants					
Alele-		Conditional Grant to Primary Education	N/A	4,857	4,416
Kinene-		Conditional Grant to Primary Education	N/A	5,857	6,182
Paminyai-		Conditional Grant to Primary Education	N/A	4,857	6,182
LG Function: Secondary Education				105,260	92,951
<i>Capital Purchases</i>					
Output: Teacher house construction				37,000	37,000
LCII: Kal				37,000	37,000
Item: 231002 Residential buildings (Depreciation)					
Construction of teachers house at Alero SSS		Construction of Secondary Schools	Works Underway	37,000	37,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				68,260	55,951
LCII: Kal				68,260	55,951
Item: 263101 LG Conditional grants					
Alero SSS-		Conditional Grant to Secondary Education	N/A	68,260	55,951
Sector: Health				103,247	70,214
LG Function: Primary Healthcare				103,247	70,214
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				84,918	51,930
LCII: Kal				31,020	27,930
Item: 231001 Non Residential buildings (Depreciation)					
Construction of fence at Alero Health Centre III	Kal Attocon	Conditional Grant to PHC - development	Completed	29,400	27,930
Item: 231006 Furniture and fittings (Depreciation)					
Supply of beds and beddings to Alero HC III	Kal Attocon	Conditional Grant to PHC - development	Being Procured	1,620	0
LCII: Paibwor				53,898	24,000
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 606 Nwoya District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alero		<i>LCIV: Nwoya</i>		5,657,326	1,237,526
Supply of solar lighting to Lulyango Health Centre II	Lulyango	Conditional Grant to PHC - development	Completed	53,898	24,000
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,038	6,038
LCII: Bwobonam				6,038	6,038
Item: 263104 Transfers to other govt. units					
Alero Good Sheperd HCII		Conditional Grant to NGO Hospitals	N/A	6,038	6,038
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,291	12,246
LCII: Kal				3,073	3,080
Item: 263104 Transfers to other govt. units					
Alero HC III		Conditional Grant to PHC- Non wage	N/A	3,073	3,080
LCII: Pangur				6,146	6,086
Item: 263104 Transfers to other govt. units					
Panokrach HC II		Conditional Grant to PHC- Non wage	N/A	3,073	3,006
Lulyango HCII		Conditional Grant to PHC- Non wage	N/A	3,073	3,080
LCII: Panokrach				3,073	3,080
Item: 263104 Transfers to other govt. units					
Langol HC II		Conditional Grant to PHC- Non wage	N/A	3,073	3,080
Sector: Water and Environment				234,826	264,413
LG Function: Rural Water Supply and Sanitation				234,826	264,413
<i>Capital Purchases</i>					
Output: Other Capital				32,161	24,851
LCII: Bwobonam				32,161	24,851
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling		LGMSD (Former LGDP)	Completed (Commisioned)	32,161	24,851
Output: Borehole drilling and rehabilitation				159,541	198,595
LCII: Kal				35,581	3,940
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation at Alelelele	Alelelele	Donor Funding	Not Started	6,000	0
Borehole Rehabilitation		Donor Funding	Completed	4,191	3,940

Vote: 606 Nwoya District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alero		<i>LCIV: Nwoya</i>		5,657,326	1,237,526
Deep Borehole Drilling at St Kizito	St Kizito	Donor Funding	Not Started	20,490	0
Borehole rehabilitation at Bidin	Bidin	Donor Funding	Not Started	4,900	0
LCII: Panayabono Item: 231007 Other Fixed Assets (Depreciation)				38,490	38,931
Borehole rehabilitation at Ated Rwot	Ated Rwot	Donor Funding	Not Started	6,000	0
Borehole rehabilitation at Bardege	Bardege	Donor Funding	Not Started	6,000	0
Borehole rehabilitation at Lapokmor	Lapok Mor	Donor Funding	Not Started	6,000	0
Deep Borehole Drilling at Gotwang	Gotwang	Donor Funding	Completed	20,490	38,931
LCII: Pangur Item: 231007 Other Fixed Assets (Depreciation)				73,470	155,724
Deep Borehole Drilling at Got ringo	Got ringo	Donor Funding	Completed	20,490	38,931
Deep Borehole Drilling at Go dero	Go dero	Donor Funding	Completed	20,490	38,931
Borehole rehabilitation at Ayago	Ayago	Donor Funding	Completed	6,000	38,931
Deep Borehole Drilling at Paminyaii	Paminyaii	Donor Funding	Completed	20,490	38,931
Borehole rehabilitation at Langol Centre	Langol Centre	Donor Funding	Not Started	6,000	0
LCII: Panokrach Item: 231007 Other Fixed Assets (Depreciation)				12,000	0
Borehole rehabilitation at Lungulu PS	Lungulu PS	Donor Funding	Not Started	6,000	0
Borehole rehabilitation at Ongai PS	Ongai PS	Donor Funding	Not Started	6,000	0
Output: PRDP-Borehole drilling and rehabilitation				43,124	40,968
LCII: Pangur Item: 231007 Other Fixed Assets (Depreciation)				21,562	20,484

Vote: 606 Nwoya District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alero		<i>LCIV: Nwoya</i>		5,657,326	1,237,526
Deep Borehole construction	Ayago Pangur	Conditional transfer for Rural Water	Completed	21,562	20,484
LCII: Panokrach Item: 231007 Other Fixed Assets (Depreciation)				21,562	20,484
Deep Borehole construction	Lebngec	Conditional transfer for Rural Water	Completed	21,562	20,484

Vote: 606 Nwoya District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anaka		<i>LCIV: Nwoya</i>		2,915,697	476,358
Sector: Agriculture				77,574	77,574
<i>LG Function: Agricultural Advisory Services</i>				<i>77,574</i>	<i>77,574</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,574	77,574
LCII: Todora				77,574	77,574
Item: 263329 NAADS					
Anaka Sub County		Conditional Grant for NAADS	N/A	77,574	77,574
Sector: Works and Transport				1,323,164	5,165
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,323,164</i>	<i>5,165</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				1,318,000	0
LCII: Todora				1,318,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Anaka- Agung Road section 1 and 2		Donor Funding	Not Started	1,318,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,164	5,165
LCII: Ywaya				5,164	5,165
Item: 263204 Transfers to other govt. units					
Anaka Sub County		Roads Rehabilitation Grant	N/A	5,164	5,165
			(Works ongoing)		
Sector: Education				1,151,344	28,261
<i>LG Function: Pre-Primary and Primary Education</i>				<i>1,151,344</i>	<i>28,261</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				90,000	0
LCII: Todora				90,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Classroom block with office at Agung PS	Agung PS	Donor Funding	Not Started	90,000	0
Output: Latrine construction and rehabilitation				112,200	0
LCII: Pabali				37,400	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 2 blocks of drainable Latrine at Alokolum Gok P/S	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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anaka		<i>LCIV: Nwoya</i>		2,915,697	476,358
Rehabilitation of 2 blocks of drainable Latrine at St Luke Te Olam P/S	St Luke Te Olam	Donor Funding	Not Started	37,400	0
LCII: Ywaya Item: 231001 Non Residential buildings (Depreciation)				37,400	0
Rehabilitation of 2 blocks of drainable Latrine at Lamoki P/S	Lamoki PS	Donor Funding	Not Started	37,400	0
Output: Teacher house construction and rehabilitation				920,000	0
LCII: Pabali Item: 231002 Residential buildings (Depreciation)				230,000	0
Rehabilitation of 2 block of teachers house at Alokolum Gok P/S	Alokolum Gok PS	Donor Funding	Not Started	230,000	0
LCII: Todora Item: 231002 Residential buildings (Depreciation)				460,000	0
Rehabilitation of 2 block of teachers house at St Luke Te Olam P/S	St Luke Te Olam PS	Donor Funding	Not Started	230,000	0
Rehabilitation of 2 block of teachers house at Agung PS P/S	Agung PS	Donor Funding	Not Started	230,000	0
LCII: Ywaya Item: 231002 Residential buildings (Depreciation)				230,000	0
Rehabilitation of 2 block of teachers house at Lamoki P/S	Lamoki PS	Donor Funding	Not Started	230,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,144	28,261
LCII: Pabali Item: 263101 LG Conditional grants				4,857	4,416
Alokolum Gok-		Conditional Grant to Primary Education	N/A	4,857	4,416
LCII: Pangora Item: 263101 LG Conditional grants				9,715	8,831
St. Luke Tee Olam-		Conditional Grant to Primary Education	N/A	4,857	4,416
Anaka Kulu Amuka-		Conditional Grant to Primary Education	N/A	4,857	4,416

Vote: 606 Nwoya District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anaka		<i>LCIV: Nwoya</i>		2,915,697	476,358
LCII: Todora				9,715	10,598
Item: 263101 LG Conditional grants					
Lamoki-		Conditional Grant to Primary Education	N/A	4,857	6,182
Agung-		Conditional Grant to Primary Education	N/A	4,857	4,416
LCII: Ywaya				4,857	4,416
Item: 263101 LG Conditional grants					
Patira-		Conditional Grant to Primary Education	N/A	4,857	4,416
Sector: Health				6,146	6,147
LG Function: Primary Healthcare				6,146	6,147
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,146	6,147
LCII: Pangora				3,073	3,080
Item: 263104 Transfers to other govt. units					
Aparanga HC II		Conditional Grant to PHC- Non wage	N/A	3,073	3,080
LCII: Todora				3,074	3,067
Item: 263104 Transfers to other govt. units					
Todora HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	3,074	3,067
Sector: Water and Environment				357,469	359,211
LG Function: Rural Water Supply and Sanitation				357,469	359,211
<i>Capital Purchases</i>					
Output: Shallow well construction				7,000	5,850
LCII: Todora				7,000	5,850
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction		Conditional transfer for Rural Water	Completed	7,000	5,850
Output: Borehole drilling and rehabilitation				350,469	353,361
LCII: Pabali				66,784	59,888
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation at Labwor Omor 1	Labwor Omor 1	Donor Funding	Not Started	6,000	0
Borehole rehabilitation at Gok A	Gok A	Donor Funding	Not Started	6,000	0

Vote: 606 Nwoya District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anaka		<i>LCIV: Nwoya</i>		2,915,697	476,358
Borehole rehabilitation at Gok PS	Gok PS	Donor Funding	Not Started	6,000	0
Deep Borehole Drilling	Agung Pabali A	Conditional transfer for Rural Water	Completed	22,294	20,957
Borehole rehabilitation at Gok C	Gok C	Donor Funding	Not Started	6,000	0
Deep Borehole Drilling	Bar Olam	Donor Funding	Completed	20,490	38,931
LCII: Pangora Item: 231007 Other Fixed Assets (Depreciation)				48,784	20,957
Deep Borehole Drilling	Opokrom	Conditional transfer for Rural Water	Completed	22,294	20,957
Borehole rehabilitation at Pajaa	Pajaa	Donor Funding	Not Started	6,000	0
Deep Borehole Drilling	Opokrom	Donor Funding	Not Started	20,490	0
LCII: Todora Item: 231007 Other Fixed Assets (Depreciation)				146,940	194,655
Deep Borehole Drilling at Namawalo	Namawalo	Donor Funding	Completed	20,490	38,931
Deep Borehole Drilling at Ogwaldire	Ogwaldire	Donor Funding	Not Started	20,490	0
Borehole rehabilitation at Bongtiko	Bongtiko	Donor Funding	Not Started	6,000	0
Borehole rehabilitation at Wii Polo B	Wii Polo B	Donor Funding	Not Started	6,000	0
Deep Borehole Drilling at Lapono East	Lapono East	Donor Funding	Completed	20,490	38,931
Deep Borehole Drilling at Akago	Akago	Donor Funding	Completed	20,490	38,931
Borehole rehabilitation at Te Olam	Te Olam Koga	Donor Funding	Not Started	6,000	0
Borehole rehabilitation at St Luke	St Luke PS	Donor Funding	Not Started	6,000	0

Vote: 606 Nwoya District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anaka		<i>LCIV: Nwoya</i>		2,915,697	476,358
Deep Borehole Drilling at Wii polo	Wii polo	Donor Funding	Completed	20,490	38,931
Deep Borehole Drilling	Olam Apoda	Donor Funding	Completed	20,490	38,931
LCII: Ywaya Item: 231007 Other Fixed Assets (Depreciation)				87,960	77,862
Borehole rehabilitation at Alokolum PS	Alokolum PS	Donor Funding	Not Started	6,000	0
Deep Borehole Drilling at Okir	Dongolem Okir	Donor Funding	Completed	20,490	38,931
Deep Borehole Drilling at Onyomtil	Onyomtil Patira	Donor Funding	Not Started	20,490	0
Deep Borehole Drilling at Te Oyaro	Te Oyaro	Donor Funding	Not Started	20,490	0
Deep Borehole Drilling	Society	Donor Funding	Completed	20,490	38,931

Vote: 606 Nwoya District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anaka Town Council		<i>LCIV: Nwoya</i>		638,092	441,991
Sector: Agriculture				77,574	77,574
<i>LG Function: Agricultural Advisory Services</i>				<i>77,574</i>	<i>77,574</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,574	77,574
LCII: Akago				77,574	77,574
Item: 263329 NAADS					
Anaka Town Council		Conditional Grant for NAADS	N/A	77,574	77,574
Sector: Works and Transport				136,496	111,812
<i>LG Function: District, Urban and Community Access Roads</i>				<i>136,496</i>	<i>111,812</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				64,000	64,974
LCII: Ceke				64,000	64,974
Item: 263312 Conditional transfers for Road Maintenance					
Anaka town Council		Roads Rehabilitation Grant	N/A	64,000	64,974
				(Works ongoing)	
Output: District Roads Maintenance (URF)				72,496	46,838
LCII: Ceke				72,496	46,838
Item: 263201 LG Conditional grants					
Nwoya District - Headman		Roads Rehabilitation Grant	N/A	10,800	0
Nwoya District - Road oversier		Roads Rehabilitation Grant	N/A	4,800	0
Anaka TC-Routine Maintenance		Roads Rehabilitation Grant	N/A	9,600	6,451
Anaka TC - Mechanized Routine		Roads Rehabilitation Grant	N/A	10,240	11,790
				(Work in progress)	
Anaka TC- Installation of culverts on Alero TC to Amuru TC road		Roads Rehabilitation Grant	N/A	30,000	28,598
				(Work in progress)	
Anaka TC -Periodic Maintenance		Roads Rehabilitation Grant	N/A	7,056	0
Sector: Education				255,862	227,753
<i>LG Function: Pre-Primary and Primary Education</i>				<i>187,582</i>	<i>159,487</i>
<i>Capital Purchases</i>					
Output: Other Capital				10,252	14,083
LCII: Ceke				10,252	14,083
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 606 Nwoya District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anaka Town Council		<i>LCIV: Nwoya</i>		638,092	441,991
Retention on teachers resource centre		Conditional Grant to SFG	Completed	10,252	14,083
Output: Latrine construction and rehabilitation				17,086	14,083
LCII: Ceke				17,086	14,083
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Teachers Resource centre through Construction of a 2 stance drainable latrine with washroom	District Headquarters	Unspent balances – Conditional Grants	Completed	17,086	14,083
Output: PRDP-Latrine construction and rehabilitation				15,206	14,083
LCII: Ceke				15,206	14,083
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Teachers Resource Centre		Conditional Grant to SFG	Completed	15,206	14,083
			(Retention due)		
Output: PRDP-Teacher house construction and rehabilitation				130,465	103,991
LCII: Ogom				130,465	103,991
Item: 231002 Residential buildings (Depreciation)					
Construction of tw blocks Staff accomodation of 2 units with solar power and 1 block of drainable latrine at Anaka P/S		Conditional Grant to SFG	Completed	130,465	103,991
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,572	13,247
LCII: Akago				4,857	4,416
Item: 263101 LG Conditional grants					
Anaka-		Conditional Grant to Primary Education	N/A	4,857	4,416
LCII: Ceke				9,715	8,831
Item: 263101 LG Conditional grants					
Anaka Central-		Conditional Grant to Primary Education	N/A	4,857	4,416
St. Kizito Bidati-		Conditional Grant to Primary Education	N/A	4,857	4,416
<i>LG Function: Secondary Education</i>				68,280	68,266
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				68,280	68,266
LCII: Labyei				68,280	68,266

Vote: 606 Nwoya District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anaka Town Council		<i>LCIV: Nwoya</i>		638,092	441,991
Item: 263101 LG Conditional grants					
Pope Paul Anaka SSS		Conditional Grant to Secondary Education	N/A	68,280	68,266
Sector: Health				130,000	0
LG Function: Primary Healthcare				130,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				130,000	0
LCII: Labyei				130,000	0
Item: 231004 Transport equipment					
Not Specified		Conditional Grant to	Being Procured	130,000	0
Procurement of		PHC - development			
Multipurpose					
ambulance for District					
Health Services					
Sector: Water and Environment				38,161	24,852
LG Function: Rural Water Supply and Sanitation				38,161	24,852
<i>Capital Purchases</i>					
Output: Other Capital				32,161	24,852
LCII: Labyei				32,161	24,852
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling		LGMSD (Former LGDP)	Completed (Commisioned)	32,161	24,852
Output: Borehole drilling and rehabilitation				6,000	0
LCII: Labyei				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation	Pope Paul VI	Donor Funding	Not Started	6,000	0
at Pope Paul					

Vote: 606 Nwoya District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koch Goma		<i>LCIV: Nwoya</i>		4,524,937	460,225
Sector: Agriculture				93,033	93,033
<i>LG Function: Agricultural Advisory Services</i>				<i>93,033</i>	<i>93,033</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				93,033	93,033
LCII: Kal				93,033	93,033
Item: 263329 NAADS					
KochGoma Sub County		Conditional Grant for NAADS	N/A	93,033	93,033
Sector: Works and Transport				2,169,670	44,489
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,169,670</i>	<i>44,489</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				2,093,324	0
LCII: Kal				355,324	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Goma-Lii- Pajok II Road		Roads Rehabilitation Grant	Not Started	355,324	0
LCII: Lii				1,738,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Lii Centre -Ogello PS Road section 1		Donor Funding	Not Started	1,269,000	0
Rehabilitation of Pakiya - Lii Centre Road		Donor Funding	Not Started	469,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,616	6,616
LCII: Pawatomero				6,616	6,616
Item: 263204 Transfers to other govt. units					
KochGoma Sub County		Roads Rehabilitation Grant	N/A	6,616	6,616
Output: District Roads Maintenance (URF)			(Works ongoing)	69,730	37,873
LCII: Amar				55,236	37,873
Item: 263201 LG Conditional grants					
KochGoma - Mechanized Routine		Roads Rehabilitation Grant	N/A	24,096	31,422
KochGoma-Routine maintenance		Roads Rehabilitation Grant	N/A	31,140	6,451
LCII: Lii			(Work in progress)	14,494	0
Item: 263201 LG Conditional grants					

Vote: 606 Nwoya District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koch Goma		<i>LCIV: Nwoya</i>		4,524,937	460,225
KocgGoma -Periodic Maintenance		Roads Rehabilitation Grant	N/A	14,494	0
Sector: Education				1,566,434	94,968
LG Function: Pre-Primary and Primary Education				1,498,174	49,457
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				160,000	0
LCII: Amar				160,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 Classroom block with office at Amar P/S	Amar PS	Donor Funding	Not Started	160,000	0
Output: Latrine construction and rehabilitation				149,600	0
LCII: Amar				37,400	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 2 blocks of drainable Latrine at Koch Amar P/S	Koch Amar PS	Donor Funding	Not Started	37,400	0
LCII: Kal				37,400	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 2 blocks of drainable Latrine at Koch Lila P/S	Lila PS	Donor Funding	Not Started	37,400	0
LCII: Latoro				37,400	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 2 blocks of drainable Latrine at Kalang PS	Kalang PS	Donor Funding	Not Started	37,400	0
LCII: Orum				37,400	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 2 blocks of drainable Latrine at Anaka P/S	Anaka PS	Donor Funding	Not Started	37,400	0
Output: Teacher house construction and rehabilitation				1,140,000	0
LCII: Amar				460,000	0
Item: 231002 Residential buildings (Depreciation)					
Rehabilitation of 2 block of teachers house at Amar P/S	Amar PS	Donor Funding	Not Started	230,000	0

Vote: 606 Nwoya District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koch Goma		<i>LCIV: Nwoya</i>		4,524,937	460,225
Rehabilitation of 2 block of teachers house at Koch Kalang P/S	Kalang PS	Donor Funding	Not Started	230,000	0
LCII: Kal Item: 231002 Residential buildings (Depreciation)				340,000	0
Rehabilitation of 3 block of teachers house at Lila P/S	Lila PS	Donor Funding	Not Started	340,000	0
LCII: Orum Item: 231002 Residential buildings (Depreciation)				340,000	0
Rehabilitation of 3 block of teachers house at Anaka P/S	Anaka PS	Donor Funding	Not Started	340,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,574	49,457
LCII: Amar Item: 263101 LG Conditional grants				9,715	8,831
Koch Amar-		Conditional Grant to Primary Education	N/A	4,857	4,416
Koch Kalang-		Conditional Grant to Primary Education	N/A	4,857	4,416
LCII: Coo-Rom Item: 263101 LG Conditional grants				4,857	4,416
Corom-		Conditional Grant to Primary Education	N/A	4,857	4,416
LCII: Kal Item: 263101 LG Conditional grants				9,715	8,831
Koch Goma-		Conditional Grant to Primary Education	N/A	4,857	4,416
Goma Central-		Conditional Grant to Primary Education	N/A	4,857	4,416
LCII: Lii Item: 263101 LG Conditional grants				14,572	16,781
Koch Lii Pakiya-		Conditional Grant to Primary Education	N/A	4,857	4,416
Koch Lii-		Conditional Grant to Primary Education	N/A	4,857	6,182

Vote: 606 Nwoya District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koch Goma		<i>LCIV: Nwoya</i>		4,524,937	460,225
Gooro-		Conditional Grant to Primary Education	N/A	4,857	6,182
LCII: Orum Item: 263101 LG Conditional grants				9,715	10,598
Koch Lila-		Conditional Grant to Primary Education	N/A	4,857	6,182
Koch Laminatoo-		Conditional Grant to Primary Education	N/A	4,857	4,416
LG Function: Secondary Education				68,260	45,511
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				68,260	45,511
LCII: Kal Item: 263101 LG Conditional grants				68,260	45,511
Koch Goma SSS-		Conditional Grant to Secondary Education	N/A	68,260	45,511
Sector: Health				56,006	42,694
LG Function: Primary Healthcare				56,006	42,694
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				1,621	0
LCII: Kal Item: 231006 Furniture and fittings (Depreciation)				1,621	0
Supply of beds and beddings to KochGoma HC III	Kal A	Conditional Grant to PHC - development	Being Procured	1,621	0
Output: Staff houses construction and rehabilitation				45,167	33,454
LCII: Kal Item: 231002 Residential buildings (Depreciation)				45,167	33,454
Rehabilitation of staff house of two units at KochGoma HCIII		Conditional Grant to PHC - development	Completed	45,167	33,454
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,218	9,240
LCII: Coo-Rom Item: 263104 Transfers to other govt. units				3,073	3,080
Coorom HCIII		Conditional Grant to PHC- Non wage	N/A	3,073	3,080
LCII: Kal Item: 263104 Transfers to other govt. units				3,073	3,080
KochGoma HCIII		Conditional Grant to PHC- Non wage	N/A	3,073	3,080
LCII: Lii				3,073	3,080

Vote: 606 Nwoya District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koch Goma		<i>LCIV: Nwoya</i>		4,524,937	460,225
Item: 263104 Transfers to other govt. units					
Koch Lii HC II		Conditional Grant to PHC- Non wage	N/A	3,073	3,080
Sector: Water and Environment				639,794	185,040
LG Function: Rural Water Supply and Sanitation				639,794	185,040
<i>Capital Purchases</i>					
Output: Shallow well construction				7,000	5,850
LCII: Kal				7,000	5,850
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction		Conditional transfer for Rural Water	Completed	7,000	5,850
Output: Borehole drilling and rehabilitation				611,231	158,706
LCII: Agonga				13,212	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation at Laminlatoo Centre	Laminlatoo Centre	Donor Funding	Not Started	6,000	0
Borehole rehabilitation at Laminlatoo PS	Laminlatoo PS	Donor Funding	Not Started	7,212	0
LCII: Amar				20,490	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Drilling at Lakalac Central	Lakalac Central	Donor Funding	Not Started	20,490	0
LCII: Coo-Rom				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation at Okir	Okir	Donor Funding	Not Started	6,000	0
LCII: Kal				463,764	59,888
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Drilling at Imma	Imma	Donor Funding	Not Started	20,490	0
Deep Borehole Drilling at Langelle	Langelle Ober Kal A	Donor Funding	Completed	20,490	38,931
Deep Borehole Drilling	Gonycogo Kal A	Conditional transfer for Rural Water	Completed	22,294	20,957
Rehabilitation of 5 boreholes in Koch Goma Sub County	Kal	Donor Funding	Not Started	380,000	0

Vote: 606 Nwoya District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koch Goma		<i>LCIV: Nwoya</i>		4,524,937	460,225
Deep Borehole Drilling at Gonycogo	Gonycogo	Donor Funding	Not Started	20,490	0
LCII: Lii Item: 231007 Other Fixed Assets (Depreciation)				75,274	59,888
Deep Borehole Drilling at Laminlatoo	Laminlatoo	Donor Funding	Not Started	20,490	0
Deep Borehole Drilling at Ogello Centre	Ogello Centre	Donor Funding	Completed	20,490	38,931
Borehole rehabilitation at Lii Centre	Lii Centre	Donor Funding	Not Started	6,000	0
Borehole rehabilitation at Ogello Corner	Ogello Corner	Donor Funding	Not Started	6,000	0
Deep Borehole Drilling	Ogello centre	Conditional transfer for Rural Water	Completed	22,294	20,957
LCII: Orum Item: 231007 Other Fixed Assets (Depreciation)				32,490	38,931
Borehole rehabilitation at Obul	Obul	Donor Funding	Not Started	6,000	0
Deep Borehole Drilling at Lojjo	Llojo	Donor Funding	Completed	20,490	38,931
Borehole rehabilitation at Lila PS	Lila PS	Donor Funding	Not Started	6,000	0
Output: PRDP-Borehole drilling and rehabilitation				21,563	20,484
LCII: Kal Item: 231007 Other Fixed Assets (Depreciation)				21,563	20,484
Deep Borehole construction	Langele	Conditional transfer for Rural Water	Completed	21,563	20,484

Vote: 606 Nwoya District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Nwoya</i>		20,599	22,640
Sector: Works and Transport				20,599	22,640
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,599</i>	<i>22,640</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				20,599	22,640
LCII: Not Specified				20,599	22,640
Item: 231005 Machinery and equipment					
Repair and Maintanance of Machinaries and equipment		Roads Rehabilitation Grant	Completed	20,599	22,640
			(Machines operational)		

Vote: 606 Nwoya District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nwoya Town Council		<i>LCIV: Nwoya</i>		994,860	1,056,229
Sector: Works and Transport				761,772	906,982
<i>LG Function: District Engineering Services</i>				<i>761,772</i>	<i>906,982</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				761,772	906,982
LCII: Ceke				761,772	906,982
Item: 231001 Non Residential buildings (Depreciation)					
completion of construction of Engineering Block	District Headquarters	Donor Funding	Completed	761,772	906,982
Sector: Health				151,247	149,247
<i>LG Function: Primary Healthcare</i>				<i>151,247</i>	<i>149,247</i>
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				139,171	137,171
LCII: Labyei				139,171	137,171
Item: 263104 Transfers to other govt. units					
Anaka District Hospital		Conditional Grant to District Hospitals	N/A	139,171	137,171
Output: NGO Basic Healthcare Services (LLS)				12,076	12,076
LCII: Akago				6,038	6,038
Item: 263104 Transfers to other govt. units					
St Francis HCII		Conditional Grant to NGO Hospitals	N/A	6,038	6,038
LCII: Labyei				6,038	6,038
Item: 263104 Transfers to other govt. units					
St Andrew HCII		Conditional Grant to NGO Hospitals	N/A	6,038	6,038
Sector: Public Sector Management				81,842	0
<i>LG Function: District and Urban Administration</i>				<i>81,842</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Vehicles & Other Transport Equipment				81,842	0
LCII: Ceke				81,842	0
Item: 231004 Transport equipment					
Double Cabin Pick up truck		LGMSD (Former LGDP)	Being Procured	81,842	0

Vote: 606 Nwoya District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Purongo		<i>LCIV: Nwoya</i>		3,301,391	499,175
Sector: Agriculture				85,305	85,305
<i>LG Function: Agricultural Advisory Services</i>				<i>85,305</i>	<i>85,305</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				85,305	85,305
LCII: Pabit				85,305	85,305
Item: 263329 NAADS					
Purongo Sub County		Conditional Grant for NAADS	N/A	85,305	85,305
Sector: Works and Transport				830,244	34,060
<i>LG Function: District, Urban and Community Access Roads</i>				<i>830,244</i>	<i>34,060</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				789,000	0
LCII: Pawatomero				789,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Aparanga- Gotngur Road		Donor Funding	Not Started	789,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,904	5,905
LCII: Pabit				5,904	5,905
Item: 263204 Transfers to other govt. units					
Purongo Sub County		Roads Rehabilitation Grant	N/A	5,904	5,905
				(Works ongoing)	
Output: District Roads Maintenance (URF)				35,340	28,156
LCII: Pabit				35,340	28,156
Item: 263201 LG Conditional grants					
Purongo-Routine maintenance		Roads Rehabilitation Grant	N/A	17,100	6,451
Purongo -Mechanized Routine		Roads Rehabilitation Grant	N/A	18,240	21,705
				(Works ongoing)	
Sector: Education				1,702,782	150,569
<i>LG Function: Pre-Primary and Primary Education</i>				<i>1,702,782</i>	<i>150,569</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				340,000	0
LCII: Latoro				80,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Classroom block with office at Purongo P/S	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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Purongo		<i>LCIV: Nwoya</i>		3,301,391	499,175
Construction of 2 Classroom block with office at Oruka P/S	Oruka PS	Donor Funding	Not Started	90,000	0
Construction of 2 Classroom block with office at Purongo Hill P/S	Purongo Hill PS	Donor Funding	Not Started	80,000	0
Construction of 2 Classroom block with office at Apranga P/S	Aparanga PS	Donor Funding	Not Started	90,000	0
Output: PRDP-Classroom construction and rehabilitation				67,000	64,839
LCII: Pawatomero				67,000	64,839
Item: 231001 Non Residential buildings (Depreciation)					
Construction of classrooms of 1 block of classroom at Bidin P/S in Alero S/C		Conditional Grant to SFG	Completed	67,000	64,839
			(Due for handover)		
Output: Latrine construction and rehabilitation				185,382	0
LCII: Latoro				74,800	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 2 blocks of drainable Latrine at Purongo P/S	Purongo PS	Donor Funding	Not Started	37,400	0
Rehabilitation of 2 blocks of drainable Latrine at got Apwoyo P/S	Got Apwoyo PS	Donor Funding	Not Started	37,400	0
LCII: Paibwor				37,400	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 2 blocks of drainable Latrine at Purongo Hill P/S	Purongo Hill PS	Donor Funding	Not Started	37,400	0
LCII: Pawatomero				73,182	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 2 blocks of drainable Latrine at Oruka P/S	Oruka PS	Donor Funding	Not Started	35,782	0

Vote: 606 Nwoya District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Purongo		<i>LCIV: Nwoya</i>		3,301,391	499,175
Rehabilitation of 2 blocks of drainable Latrine at Aparanga P/S	Aparanga PS	Donor Funding	Not Started	37,400	0
Output: Teacher house construction and rehabilitation				1,051,464	38,872
LCII: Latoro				545,884	0
Item: 231002 Residential buildings (Depreciation)					
Rehabilitation of 2 block of teachers house at Got Apwoyo P/S	Got Apwoyo	Donor Funding	Not Started	220,000	0
Rehabilitation of 2 block of teachers house at Purongo P/S	Purongo PS	Donor Funding	Not Started	325,884	0
LCII: Pabit				45,580	38,872
Item: 231002 Residential buildings (Depreciation)					
Teachers house at Purongo P/S	Purongo PS	Conditional Grant to SFG	Works Underway (Rolled over)	45,580	38,872
LCII: Pawatomero				460,000	0
Item: 231002 Residential buildings (Depreciation)					
Rehabilitation of 2 block of teachers house at Aparanga P/S	Aparanga PS	Donor Funding	Not Started	230,000	0
Rehabilitation of 2 block of teachers house at Oruka PS	Oruka PS	Donor Funding	Not Started	230,000	0
Output: PRDP-Provision of furniture to primary schools				14,220	5,350
LCII: Pawatomero				14,220	5,350
Item: 231006 Furniture and fittings (Depreciation)					
Procure 80 desks for Aparanga P/S		Conditional Grant to SFG	Completed	14,220	5,350
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,716	41,508
LCII: Latoro				15,572	15,014
Item: 263101 LG Conditional grants					
Wii-Anaka-		Conditional Grant to Primary Education	N/A	4,857	4,416
Got Apwoyo		Conditional Grant to Primary Education	N/A	5,857	6,182
Gotngur-		Conditional Grant to Primary Education	N/A	4,857	4,416

Vote: 606 Nwoya District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Purongo		<i>LCIV: Nwoya</i>		3,301,391	499,175
LCII: Pabit				4,857	4,416
Item: 263101 LG Conditional grants					
Paraa-		Conditional Grant to Primary Education	N/A	4,857	4,416
LCII: Paromo				14,572	13,247
Item: 263101 LG Conditional grants					
Purongo-		Conditional Grant to Primary Education	N/A	4,857	4,416
Purongo Hill-		Conditional Grant to Primary Education	N/A	4,857	4,416
Oruka-		Conditional Grant to Primary Education	N/A	4,857	4,416
LCII: Patira				4,857	4,416
Item: 263101 LG Conditional grants					
Aparanga-		Conditional Grant to Primary Education	N/A	4,857	4,416
LCII: Pawatomero				4,857	4,416
Item: 263101 LG Conditional grants					
Olwiyo-		Conditional Grant to Primary Education	N/A	4,857	4,416
Sector: Health				184,061	63,193
LG Function: Primary Healthcare				184,061	63,193
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				1,620	0
LCII: Pawatomero				1,620	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of beds and beddings to Purongo HC III	Pawatomero	Conditional Grant to PHC - development	Being Procured	1,620	0
Output: PRDP-OPD and other ward construction and rehabilitation				147,185	47,915
LCII: Pabit				147,185	47,915
Item: 231001 Non Residential buildings (Depreciation)					
Construction of OPD at Paraa HCII		Conditional Grant to PHC - development	Completed	147,185	47,915
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,038	6,038
LCII: Latoro				6,038	6,038
Item: 263104 Transfers to other govt. units					
Wii Anaka HCII		Conditional Grant to NGO Hospitals	N/A	6,038	6,038

Vote: 606 Nwoya District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Purongo		<i>LCIV: Nwoya</i>		3,301,391	499,175
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,218	9,240
LCII: Latoro				3,073	3,080
Item: 263104 Transfers to other govt. units					
Latoro HC II		Conditional Grant to PHC- Non wage	N/A	3,073	3,080
LCII: Pabit				6,146	6,160
Item: 263104 Transfers to other govt. units					
Paraa HC II		Conditional Grant to PHC- Non wage	N/A	3,073	3,080
Purongo HCIII		Conditional Grant to PHC- Non wage	N/A	3,073	3,080
Output: Standard Pit Latrine Construction (LLS.)				20,000	0
LCII: Pabit				20,000	0
Item: 263201 LG Conditional grants					
Construction of one Drainable pit latrine at Paraa HC11		Conditional Grant to PHC - development	N/A	20,000	0
			(Works under way)		
Sector: Water and Environment				498,999	166,048
LG Function: Rural Water Supply and Sanitation				498,999	166,048
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				10,000	0
LCII: Pawatomero				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of ECOSAN Toilet		Conditional transfer for Rural Water	Works Underway	10,000	0
Output: Shallow well construction				7,000	5,850
LCII: Pabit				7,000	5,850
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction		Conditional transfer for Rural Water	Completed	7,000	5,850
Output: Borehole drilling and rehabilitation				481,999	160,198
LCII: Latoro				12,000	38,931
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation at Alokiwinyo	Alokiwinyo	Donor Funding	Not Started	6,000	0
Borehole rehabilitation at Job A	Job A	Donor Funding	Completed	6,000	38,931
LCII: Pabit				292,960	20,957
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 606 Nwoya District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Purongo		<i>LCIV: Nwoya</i>		3,301,391	499,175
Completion of the rehabilitation of 6 boreholes in Purongo Subcounty	Pabit East	Donor Funding	Not Started	270,666	0
Deep Borehole Drilling	Pabit lagazi	Conditional transfer for Rural Water	Completed	22,294	20,957
LCII: Paromo Item: 231007 Other Fixed Assets (Depreciation)				40,980	38,931
Deep Borehole Drilling	Lodi East	Donor Funding	Completed	20,490	38,931
Deep Borehole Drilling at Aparanga	Aparanga	Donor Funding	Not Started	20,490	0
LCII: Patira Item: 231007 Other Fixed Assets (Depreciation)				54,784	20,957
Deep Borehole Drilling at Patira	Lagazi	Donor Funding	Not Started	20,490	0
Deep Borehole Drilling	Lodi south	Conditional transfer for Rural Water	Completed	22,294	20,957
Borehole rehabilitation at Atwomo	Atwomo School	Donor Funding	Not Started	6,000	0
Borehole rehabilitation at Pawatomero	Pawatomero Central	Donor Funding	Not Started	6,000	0
LCII: Pawatomero Item: 231007 Other Fixed Assets (Depreciation)				81,274	40,422
Deep Borehole Drilling at Oruka	Oruka	Donor Funding	Completed	20,490	19,466
Deep Borehole Drilling	Oruka village Pawatomero	Conditional transfer for Rural Water	Completed	22,294	20,957
Borehole rehabilitation at Laworo B	Laworo B	Donor Funding	Not Started	6,000	0
Deep Borehole Drilling	Ariya	Donor Funding	Not Started	20,490	0
Borehole rehabilitation at Wia Nono	Wia Nono Centre	Donor Funding	Not Started	6,000	0
Borehole rehabilitation at GotNgur PS	Got Ngur PS	Donor Funding	Not Started	6,000	0

Vote: 606 Nwoya District**2013/14 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

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Checklist for QUARTER 4 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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