

# Vote:606 Nwoya District

**FY 2021/22**

## Foreword

In accordance with section 36 of the Local Government Act (cap 243) and the New Public Finance 2015 Act, Local Government prepares appropriate plans documents in conformity with central government guidelines and formats. The procedure of planning in the Local Governments involves the development of a Budget Framework Paper (BFP) which highlights the revenue Performance and projections, the review of sector performance, challenges met, medium priorities, outputs and expenditure allocation and draft annual work plan for the district. The theme for NDP is "Industrialization for Job Creation and shared Prosperity" This can be achieved by strengthening the country's competitiveness through sustainable inclusive growth, equity, employment and wealth creation while targeting the 68% of the country's subsistence population. The National Priorities for FY 2021/22 has been derived from the 5 strategic objectives of NDP III which include: 1 Enhance value addition in key growth opportunities, 2. Strengthening private sector capacity to drive growth and create jobs, 3. Consolidate and increase stock and quality of productive infrastructure 4. Increase productivity, inclusiveness and well-being of the population and 5, Strengthen the role of the state in development In view of the National Development Plan and based on the District Stakeholders meeting, District Technical Planning Committee and District Executive Committee meeting ,the followings are the district priorities for FY 2021/22: Improving on the roads network in the district through Increasing the quality of community roads for improved service delivery and marketing of agricultural produce, Increasing agricultural production and productivity for household food security and surplus for sale , ,Improving the education quality by improvement of physical infrastructures (classrooms, latrine stances, teachers staff houses) to provide conducive learning environment in schools, improvement on Health service provision , increasing the availability and access to safe water points within the communities, Empowering of individuals in the communities to provide sanitation facilities for selves and adapt to good hygiene practices, Intensifying advocacy for enforcement of sustainable utilization of natural resources, Building capacities of communities to demand ,access, participate and sustain development programmes. The implementation of the priorities highlighted will propel the district towards achievement of its vision "A Transformed and Prosperous Community by 2040". I am optimistic that with the active participation of all stakeholders both political and Technical, the district shall effectively and efficiently use the available resources to achieve its goal.

For God and My Country



Nkugwa Norbert Robert

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## SECTION A: Workplans for HLG

### Sub-SubProgramme 1a Administration

#### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 District and Urban Administration*

**Output Class: Higher LG Services**

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## Budget Output: 81 01Operation of the Administration Department

<b>Non Standard Outputs:</b>	staff salaries paid, workshops and seminars attended, subscriptions done, electricity and water bills paid, maintenance of vehicles done.Travel Inland, Purchase of fuel and lubricants, purchase of stationeries, Collect postages and courier, payment of of guard and securities, payment of bills, purchase of airtime and data bundles, Subscriptions to associations.	<i>staff salaries paid, workshops and seminars attended, electricity and water bills paid, maintenance of vehicles done.staff salaries paid, workshops and seminars attended, subscriptions done, electricity and water bills paid, maintenance of vehicles done.</i>	<i>4 pbs reports compiled and submitted on time, Guidelines and policies coordinated Compound maintained, Coordination minutes produced, 6 National functions celebrated, 1 Stakeholders consultative meeting held,Holding and chairing of meetings, field visits, Travelling to attend meetings and workshops, coordinating of district activities, Taking minutes of DEC, Attending to BFP</i>	1 pbs reports compiled and submitted on time, Guidelines and policies coordinated Compound maintained, Coordination minutes produced, –	1 pbs reports compiled and submitted on time, Guidelines and policies coordinated Compound maintained, Coordination minutes produced,2 National functions celebrated, (Uhuru/Independence Day ,Christmas and Boxing Day 2 Stakeholders consultative meeting held,	New Year, Liberation, Women Day celebrated, 1 pbs reports compiled and submitted on time, Guidelines and policies coordinated Compound maintained,	Labour, Hero and Martyrs Day celebrated, Projects handed over and commissioned 1 monitoring report produced
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	360,866	270,649	93,610	23,552	23,552	23,552	22,952
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>360,866</b>	<b>270,649</b>	<b>93,610</b>	<b>23,552</b>	<b>23,552</b>	<b>23,552</b>	<b>22,952</b>

## Budget Output: 81 02Human Resource Management Services

%age of LG establish posts filled	<i>% of payroll is being printed out.% of activities done example payroll printed out.</i>
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%age of pensioners paid by 28th of every month				pay 95% of pensioners95% of pensioners paid			
%age of staff appraised				98% of staff are having performance target.Atleast 98% of staff are in the Administration got performance target.			
%age of staff whose salaries are paid by 28th of every month				98% of salaries are being paid. prepare payroll.98% of salaries paid. Payroll prepared.			
<b>Non Standard Outputs:</b>							
	Gratuity paid, pension paid, pension arrears paid.Travel inland, purchase of stationeries, purchase of small office equipments, telecommunication.	Gratuity paid, pension paid, pension arrears paid.Gratiuity paid, pension paid, pension arrears paid.		Staff paid their 3 months salaries Pensioners paid 3 months pensions Gratiuity processed for retirees LLGs and departmental staff mentoring reports produced	Staff paid their 3 months salaries Pensioners paid 3 months pensions Gratiuity processed for retirees LLGs and departmental staff mentoring reports produced	Staff paid their 3 months salaries Pensioners paid 3 months pensions Gratiuity processed for retirees LLGs and departmental staff mentoring reports produced	Staff paid their 3 months salaries Pensioners paid 3 months pensions Gratiuity processed for retirees LLGs and departmental staff mentoring reports produced
<b>Wage Rec't:</b>	501,785	376,339	692,899	173,225	173,225	173,225	173,225
<b>Non Wage Rec't:</b>	1,052,787	789,590	1,049,739	262,435	262,435	262,435	262,435
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,554,572</b>	<b>1,165,929</b>	<b>1,742,637</b>	<b>435,659</b>	<b>435,659</b>	<b>435,659</b>	<b>435,659</b>

## Budget Output: 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	implement capacity build plan and policyCapacity building plan and policy implemented
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No. (and type) of capacity building sessions undertaken

*undertake capacity building sessions capacity building sessions undertaken*

## Non Standard Outputs:

Capacity building plan and policy implemented training of staff

*Capacity building plan and policy implemented, Work on district website started, work on ICT policy started, One report written on ICT Policy, Bench mark visit by councilors done Capacity building plan and policy implemented, One report written on ICT Policy, bench mark visit by councilors done, District website worked on*

Capacity building needs assessment report produced Computer consumables and stationery procured Councilors inducted on their roles and responsibilities

Capacity building needs assessment report produced Computer consumables and stationery procured Computer procured and supplied Councilors inducted on their roles and responsibilities

Capacity building needs assessment report produced Computer consumables and stationery procured Councilors inducted on their roles and responsibilities

Capacity building needs assessment report produced Computer consumables and stationery procured Councilors inducted on their roles and responsibilities

*Wage Rec't:*

0

0

0

0

0

0

0

*Non Wage Rec't:*

0

0

0

0

0

0

0

*Domestic Dev't:*

56,000

42,000

39,852

9,088

12,588

9,088

9,088

*External Financing:*

0

0

0

0

0

0

0

**Total For KeyOutput**

**56,000**

**42,000**

**39,852**

**9,088**

**12,588**

**9,088**

**9,088**

**Budget Output: 81 04 Supervision of Sub County programme implementation**

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<b>Non Standard Outputs:</b>	Travel inland done, printing, stationery, photocopying bought. travel inland, purchase of stationery, purchase of fuel, lubricant and oils.	<i>One report produced, Monitoring visits done. printing sttionery bought, Travel Inland made. One report produced, Monitoring visits done. Printing stationery bought, Travel inland made.</i>	<i>4 Quarterly supervision reports produced Grievances handled Staff motivated Field visits, Holding of meetings, Checking on staff attendance to duties</i>	1 Quarterly supervision report produced LLGs mentoring report produced Government policies and guidelines adhered to Grievances handled Staff motivated Stationery and other office supplies procured	1 Quarterly supervision report produced LLGs mentoring report produced Government policies and guidelines adhered to Grievances handled Staff motivated Stationery and other office supplies procured	1 Quarterly supervision report produced LLGs mentoring report produced Government policies and guidelines adhered to Grievances handled Staff motivated Stationery and other office supplies procured	1 Quarterly supervision report produced LLGs mentoring report produced Government policies and guidelines adhered to Grievances handled Staff motivated Stationery and other office supplies procured
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	8,000	6,000	6,000	1,500	1,500	1,500	1,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

## Budget Output: 81 05Public Information Dissemination

<b>Non Standard Outputs:</b>	Three training reports producedBuying of stationery, Travel inland tobe done, fuel tobe procured, advertisement and public relations tobe done.	<i>one training report produced, .Radio announcement made, Travel inland made, Stationeries bought. One training report produced, radio annoucement made, Travel Inland made, Stationeries bought.</i>	<i>Radio Talk show conducted Government Policy disseminated Community views handled District web site updated Facilitation for radio talk shows, Holding of meetings, printing and display of vital information</i>	Radio Talk show conducted Government Policy disseminated Community views handled District web site updated	Radio Talk show conducted Government Policy disseminated Community views handled District web site updated	Radio Talk show conducted Government Policy disseminated Community views handled District web site updated	Radio Talk show conducted Government Policy disseminated Community views handled District web site updated
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,000	5,250	15,901	3,975	3,975	3,975	3,975
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

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Total For KeyOutput	7,000	5,250	15,901	3,975	3,975	3,975	3,975
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## Budget Output: 81 06Office Support services

Non Standard Outputs:	Small office equipments purchahsed, travel inland doneTravel Inland, Purchase of small office equipments	Small office equipments purchahsed, travel inland doneSmall office equipments purchahsed, travel inland done					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0	0

## Budget Output: 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Payroll printed and pinned on the notice board for consumption of the general staffprinting payroll monthly (12) twelve times.	Payroll printed and pinned on the notice board for consumption of the general staffPayroll printed and pinned on the notice board for consumption of the general staff	Transparency and accountability enforcedPrinting and display of payroll, Maintenence of good database of staff	Transparency and accountability enforced Payroll printed and displayed on Notice boards	Transparency and accountability enforced Payroll printed and displayed on Notice boards	Transparency and accountability enforced Payroll printed and displayed on Notice boards	Transparency and accountability enforced Payroll printed and displayed on Notice boards
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,292	3,219	4,292	1,073	1,073	1,073	1,073
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,292	3,219	4,292	1,073	1,073	1,073	1,073

## Budget Output: 81 11Records Management Services

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%age of staff trained in Records Management			60%Hands on training of records management, Training reports produced	1One Training report produced	1One Training report produced	1One Training report produced	1One Training report produced
<b>Non Standard Outputs:</b>							
	Seminars and workshop attended, maintenance done, postage and courier collected, Allowances paid, Stationery, photocopying and binding materials procured,procurement of stationery, Travel Inland, purchase of small office equipment, collection of postage and courier.	Postage and courier collected once, travels made, seminars and workshops attended.Postage and courier collected once, travels made, seminars and workshops attended.		Stationery and other consumables supplied Photocopier and other office asset serviced and maintained Office filing system improved Workshops and seminar reports produced	Stationery and other consumables supplied Photocopier and other office asset serviced and maintained Office filing system improved Workshops and seminar reports produced	Stationery and other consumables supplied Photocopier and other office asset serviced and maintained Office filing system improved Workshops and seminar reports produced	Stationery and other consumables supplied Photocopier and other office asset serviced and maintained Office filing system improved Workshops and seminar reports produced
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,000	7,500	13,901	3,475	3,475	3,475	3,475
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>13,901</b>	<b>3,475</b>	<b>3,475</b>	<b>3,475</b>	<b>3,475</b>

**Budget Output: 81 12Information collection and management**



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<b>Non Standard Outputs:</b>	ICT Policy produced, Internet installed, Website worked on, Staff trainedTravel Inland, Purchase of Stationery,, Purchase of computers, Telecommunication ,workshops and seminars, monthly subscriptions, maintenance, purchase of small office equipments	<i>Travels inland made, Telecommunication bought Travels inland made. telecommunication bought</i>	<i>Updated database of district activitiesData collection, holding of meetings, purchase of newspaper and government guiding documents</i>	Database updated	Database updated	Database updated	Database updated
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	40,000	30,000	10,816	2,704	2,704	2,704	2,704
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,000</b>	<b>30,000</b>	<b>10,816</b>	<b>2,704</b>	<b>2,704</b>	<b>2,704</b>	<b>2,704</b>

## Budget Output: 81 13Procurement Services

<b>Non Standard Outputs:</b>	Travel inland done, purchase of small office equipments, purchase of stationery, purchase of fuel, Advertisement done, computer supplies purchased.Travel inland, Advertising, purchasing small office equipments, purchasing computer supplies	<i>Travel inland done, purchase of small office equipments, purchase of fuel, Advertisement done.Travel inland done, purchase of small office equipments, purchase of stationery, purchase of fuel, Advertisement done.</i>	<i>6 Evaluation and Contracts committee minutes produced 2 Adverts ran on National Newspapers Timely procurement of contractorsInvitation of bids,Preparation of Bidding documents, Holding of Contracts and Evaluation Committee meeting, Running of adverts, Handing over sites</i>	1 Evaluation and Contracts committee minutes produced Timely procurement of contractors	2 Evaluation and Contracts committee minutes produced 1 Adverts ran on National Newspapers Timely procurement of contractors	1 Evaluation and Contracts committee minutes produced Timely procurement of contractors	2 Evaluation and Contracts committee minutes produced 1 Adverts ran on National Newspapers Timely procurement of contractors
<b>Wage Rec't:</b>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	24,000	18,000	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>24,000</b>	<b>18,000</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

## Output Class: Capital Purchases

### Budget Output: 81 72Administrative Capital

No. of administrative buildings constructed	<i>01Payment of district obligation of FY 2019/20Payment of Commercial office block FY 2019/20</i>	1Payment of Commercial office block FY 2019/20	0			
No. of computers, printers and sets of office furniture purchased	<i>3Procurement of contractors/suppliersFor Human Resource Office, DCAO and Records Office</i>	0Procurement process ihandled	0Procurement process completed	3For Human Resource Office, DCAO and Records Office	00	
No. of existing administrative buildings rehabilitated	<i>1Procurement of contractors,Supervising and monitoring of worksCompound designed and latrine motorished</i>					
No. of motorcycles purchased	<i>0Not Planned under administrationNone</i>	Motorcycles serviced and maintained	Motorcycles serviced and maintained	Motorcycles serviced and maintained	Motorcycles serviced and maintained	
No. of solar panels purchased and installed	<i>0None</i>	None	None	None	None	
No. of vehicles purchased	<i>0Maintaing of existing automobileNone but vehicle serviced and maintained</i>	vehicles serviced and maintained	vehicles serviced and maintained	vehicles serviced and maintained	vehicles serviced and maintained	

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Non Standard Outputs:	Rack procured, compound works done, Motorized water system installed, construction work for commercial office completed, Cabinets procured, Office chairs procured, Tables procured, Council Regalia purchased.Procuring office chair, procuring cabinets, procuring racks, constructing commercial office, installation of motorized water system, working on the compound, Purchase of council Regalia		N/AN/A					
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0	0
	Domestic Dev't:	79,432	64,932	161,586	80,100	30,486	25,500	25,500
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	79,432	64,932	161,586	80,100	30,486	25,500	25,500
	Wage Rec't:	501,785	376,339	692,899	173,225	173,225	173,225	173,225
	Non Wage Rec't:	1,509,945	1,132,459	1,214,258	303,714	303,714	303,714	303,114
	Domestic Dev't:	135,432	106,932	201,438	89,188	43,074	34,588	34,588
	External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	2,147,162	1,615,730	2,108,594	566,127	520,013	511,527	510,927	

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## Sub-SubProgramme 2 Finance

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 Financial Management and Accountability(LG)*

**Output Class: Higher LG Services**

**Budget Output: 81 01LG Financial Management services**

Date for submitting the Annual Performance Report			2020-08-31Disseminate approved budget to all stakeholders. Prepare payment vouchers, post the books of accounts, carry out reconciliations, coordinate the preparation of the final accounts/ Performance report, consolidate the departmental reports, Submit reports. Annual performance report for FY 19/20 prepared at the District Hqts and LLGs and presented to District Executive Committee and Council, then submitted to MoFPED and the Line Ministries in Kampala by 31st August, 2020.	2020-08-31Payments processed through the IFMS - Accounts reconciled to bank and cash books - Trial balance generated - Quarterly performance reports consolidated into annual reports - Accounts staff Supervised, mentored and monitored	2020-09-30Payments processed through the IFMS - Accounts reconciled to bank and cash books - Trial balance generated - Quarterly performance reports consolidated into annual reports - Accounts staff Supervised, mentored and monitored	2020-12-31Payments processed through the IFMS - Accounts reconciled to bank and cash books - Trial balance generated - Quarterly performance reports consolidated into annual reports - Accounts staff Supervised, mentored and monitored	2021-03-31Payments processed through the IFMS - Accounts reconciled to bank and cash books - Trial balance generated - Quarterly performance reports consolidated into annual reports - Accounts staff Supervised, mentored and monitored
Non Standard Outputs:	Quarterly and Annual	Quarterly and Annual	N/A/N/A	N/A	N/A	N/A	N/A

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<p>Performance reports for Development Partners prepared at the District Hqts and submitted to the respective partners by 15th of the next quarter and 31st July 2020. Disseminate the approved budget to all stakeholders. Prepare payment vouchers, post the books of accounts, coordinate the preparation of the final accounts/ Performance report, consolidate the departmental reports, Submit reports.</p>	<p><i>Performance reports for Development Partners prepared at the District Hqts and submitted to the respective partners by 15th of the next quarter and 31st July 202 - Payments processed through the IFMS - Accounts reconciled to bank and cash books - Trial balance generated - Quarterly performance reports consolidated into annual reports - Accounts staff Supervised, mentored and monitored Quarterly and Annual Performance reports for Development Partners prepared at the District Hqts and submitted to the respective partners by 15th of the next quarter and 31st July 202 - Payments processed through the IFMS - Accounts reconciled to bank and cash books - Trial balance generated - Quarterly</i></p>	
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			<i>performance reports consolidated into annual reports - Accounts staff Supervised, mentored and monitored</i>					
<b>Wage Rec't:</b>	218,407	163,805	<b>218,408</b>	54,602	54,602	54,602	54,602	54,602
<b>Non Wage Rec't:</b>	35,893	26,920	<b>30,748</b>	7,687	7,687	7,687	7,687	7,687
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>254,300</b>	<b>190,725</b>	<b>249,156</b>	<b>62,289</b>	<b>62,289</b>	<b>62,289</b>	<b>62,289</b>	<b>62,289</b>
<b>Budget Output: 81 02Revenue Management and Collection Services</b>								

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**FY 2021/22**

Value of Hotel Tax Collected

**24971000Enumerate tax payers, Create database and registers, carryout assessment of the tax payers, issue demand notes, Collect revenue based on the assessment and bank intact, update revenue register, review performance by sources/ taxpayer, revise local revenue targets.UGX 24,971,000= of Local Hotel Tax collected at Nwoya District hqts and the Sub counties of Alero, Anaka, KochGoma, Lii, Gotapwoyo, Lungulu, Purongo and Paminyai in the financial year 2021/22 and reported on.**

6242750UGX 6,242,750= of Local Hotel Tax collected at Nwoya District hqts and the Sub counties of Alero, Anaka, KochGoma, Lii, Gotapwoyo, Lungulu, Purongo and Paminyai in the first quarter financial year 2021/22 and reported on.

6242750UGX 6,242,750= of Local Hotel Tax collected at Nwoya District hqts and the Sub counties of Alero, Anaka, KochGoma, Lii, Gotapwoyo, Lungulu, Purongo and Paminyai in the second quarter financial year 2021/22 and reported on.

6242750UGX 6,242,750= of Local Hotel Tax collected at Nwoya District hqts and the Sub counties of Alero, Anaka, KochGoma, Lii, Gotapwoyo, Lungulu, Purongo and Paminyai in the fthird quarter financial year 2021/22 and reported on.

6242750UGX 6,242,750= of Local Hotel Tax collected at Nwoya District hqts and the Sub counties of Alero, Anaka, KochGoma, Lii, Gotapwoyo, Lungulu, Purongo and Paminyai in the fourth quarter financial year 2021/22 and reported on.

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**FY 2021/22**

Value of LG service tax collection

**40000000***Enumerate tax payers, Create database and registers, carryout assessment of the tax payers, issue demand notes, Collect revenue based on the assessment and bank intact, update revenue register, review performance by sources/ taxpayer, revise local revenue targets UGX 40,000,000= of Local Service tax collected at Nwoya District hqts and the Sub counties of Alero, Anaka, KochGoma, Lii, Gotapwoyo, Lungulu and Purongo in the financial year 2020/21 and reported on.*

14030000From civil servants and other employees in LLGs in the District

14030000From civil servants and other employees in LLGs in the District

14030000From civil servants and other employees in LLGs in the District

14030000From civil servants and other employees in LLGs in the District



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Value of Other Local Revenue Collections

**759106000***Enumerate tax payers, Create database and registers, carryout assessment of the tax payers, issue demand notes, Collect revenue based on the assessment and bank intact, update revenue register, review performance by sources/ taxpayer, revise local revenue targets UGX 759,000,000= of Local Hotel Tax collected at Nwoya District hqts and the Sub counties of Alero, Anaka, KochGoma, Lii, Gotapwoyo, Lungulu and Purongo in the financial year 2020/21 and reported on.*

228907500From the 8 LLGs and District

228907500From the 8 LLGs and District

228907500From the 8 LLGs and District

228907500From the 8 LLGs and District

## Non Standard Outputs:

Projects under UWA implemented.Receive IPFs from UWA, disseminate IPFs to the respective LLGs, develop work plans and budgets and approve, submit approved work plans and budget to UWA for funding, receive funds and implement activities

**- Enumeration and registration of tax payers - Assessment of tax payers conducted - Revenue register of taxpayer maintained - Billing and collection of taxpayers carried out - Sensitization of tax payers conducted - Enforcement of collection**

**Local Revenue Enhancement Plan for the FY 2021/22 prepared and implemented.Collect data on local revenue sources, prepare draft local revenue enhancement plan, present the draft to Local Revenue Enhancement Plan to the Local Revenue Enhancement**

Local Revenue Enhancement Plan for the FY 2021/22 prepared and implemented in the first quarter and reported on.

Local Revenue Enhancement Plan for the FY 2021/22 prepared and implemented in the second quarter and reported on.

Local Revenue Enhancement Plan for the FY 2021/22 prepared and implemented in the third quarter and reported on.

Local Revenue Enhancement Plan for the FY 2021/22 prepared and implemented in the third quarter and reported on.

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			<i>conducted - Accounting and record keeping maintained - Technical monitoring and supervision provided - Enumeration and registration of tax payers - Assessment of tax payers conducted - Revenue register of taxpayer maintained - Billing and collection of taxpayers carried out - Sensitization of tax payers conducted - Enforcement of collection conducted - Accounting and record keeping maintained - Technical monitoring and supervision provided</i>	<i>Committee for discussion and their inputs, present to TPC and DEC and lay before council, present to Finance Committee of Council for discussion and approval.</i>					
<i>Wage Rec't:</i>	0	0	0		0	0	0	0	0
<i>Non Wage Rec't:</i>	28,500	21,375	20,000		4,900	4,900	4,900	5,300	
<i>Domestic Dev't:</i>	0	0	0		0	0	0	0	
<i>External Financing:</i>	0	0	0		0	0	0	0	
<b>Total For KeyOutput</b>	<b>28,500</b>	<b>21,375</b>	<b>20,000</b>		<b>4,900</b>	<b>4,900</b>	<b>4,900</b>	<b>5,300</b>	

**Budget Output: 81 03Budgeting and Planning Services**

## Vote:606 Nwoya District

**FY 2021/22**

Date for presenting draft Budget and Annual workplan to the Council

*2020-04-16Communicating IPFs for the FY 20/21 to various HoDs and sectors, coordinate budget conference, coordinate the preparation of BFP, integrate sectoral budgets, compile the district budget. Consolidate draft budget for dissemination to various organs for scrutiny. Compile and consolidate draft budget for approval.Draft budget and annual plan for FY 2020/21 produced and laid before council at Nwoya District headquarters by 16th April, 2020.*

2020-03-24

2020-03-24Draft Budget Estimates laid before council

## Vote:606 Nwoya District

**FY 2021/22**

Date of Approval of the Annual Workplan to the Council

*2020-03-29Communicating IPFs for the FY 20/21 to various HoDs and sectors, coordinate budget conference, coordinate the preparation of BFP, integrate sectoral budgets, compile the district budget. Consolidate draft budget for dissemination to various organs for scrutiny. Compile and consolidate draft budget for approval. Annual Work plan for FY 2020/21 produced, presented to the Finance Committee and to District Council at Nwoya District headquarters for approval by 29th March, 2020.*

2020-02-18Workplan approved by council

2020-02-18Workplan approved by council

# Vote:606 Nwoya District

**FY 2021/22**

Non Standard Outputs:	N/A/N/A	- Budget consultative meeting organized - Departmental Budget estimates and work plan prepared - Laying of the budget estimates before the council - Approved budget and work plan printed - Budget and work plan monitored - Budget consultative meeting organized - Departmental Budget estimates and work plan prepared - Laying of the budget estimates before the council - Approved budget and work plan printed - Budget and work plan monitored	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,900	9,675	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,900	9,675	7,000	1,750	1,750	1,750	1,750

**Budget Output: 81 04LG Expenditure management Services**

# Vote:606 Nwoya District

**FY 2021/22**

<b>Non Standard Outputs:</b>	N/AN/A	- Payments prepared and processed - Expenditures monitored against approved budget - Quarterly/Monthly/ Annual expenditure reports produced - Systems of internal control put in place and strengthened - Sector Accountant supervised and monitored during payments processing - Goods/Suppliers/Services delivered in time. - Payments prepared and processed - Expenditures monitored against approved budget - Quarterly/Monthly/ Annual expenditure reports produced - Systems of internal control put in place and strengthened - Sector Accountant supervised and monitored during payments processing - Goods/Suppliers/Services delivered in time.	N/AN/A	N/A	N/A	N/A	N/A
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,200	7,650	13,000	3,250	3,250	3,250	3,250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

# Vote:606 Nwoya District

**FY 2021/22**

Total For KeyOutput	10,200	7,650	13,000	3,250	3,250	3,250	3,250
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## **Budget Output: 81 05LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

*2020-08-31Procure, maintain and update books of accounts, Post and reconcile books of accounts, submit vacant positions to CAO, conduct mentoring, monitoring and support supervisory visits, train and equip finance staff with the necessary skills, coordinate and prepare the Final Accounts, transfer data on the IFMS, carry out monthly reconciliations and pass necessary adjustments.Final accounts for FY 2019/20 prepared and submitted to AG by 31/08/2020, Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in preparation and submission of final accounts to AG.*

2020-07-30Final Accounts compiled and submitted

2021-01-15six month financial statement prepared and submitted

2021-03-15Nine months financial statement report prepared and submitted

# Vote:606 Nwoya District

FY 2021/22

## Non Standard Outputs:

N/AN/A

*- Quarterly/Annual Final Accounts submitted - Stationery and computer consumables supplied - Audit issues attended to and resolved - Funds and advances accounted for - Performance Appraisal of Accounts staff conducted - Staff Quarterly/ Monthly meetings conducted - Quarterly/Annual Final Accounts submitted - Stationery and computer consumables supplied - Audit issues attended to and resolved - Funds and advances accounted for - Performance Appraisal of Accounts staff conducted - Staff Quarterly/ Monthly meetings conducted*

*Procure, maintain and update books of accounts, Post and reconcile books of accounts, submit vacant positions to CAO, conduct mentoring, monitoring and support supervisory visits, train and equip finance staff with the necessary skills, coordinate and prepare the Final Accounts, transfer data on the IFMS, carry out monthly reconciliations and pass necessary adjustments. Procure, maintain and update books of accounts, Post and reconcile books of accounts, submit vacant positions to CAO, conduct mentoring, monitoring and support supervisory visits, train and equip finance staff with the necessary skills, coordinate and prepare the Final Accounts, transfer data on the IFMS, carry out monthly reconciliations and pass necessary adjustments.*

Procure, maintain and update books of accounts, Post and reconcile books of accounts, submit vacant positions to CAO, conduct mentoring, monitoring and support supervisory visits, train and equip finance staff with the necessary skills, coordinate and prepare the Final Accounts, transfer data on the IFMS, carry out monthly reconciliations and pass necessary adjustments.

Procure, maintain and update books of accounts, Post and reconcile books of accounts, submit vacant positions to CAO, conduct mentoring, monitoring and support supervisory visits, train and equip finance staff with the necessary skills, coordinate and prepare the Final Accounts, transfer data on the IFMS, carry out monthly reconciliations and pass necessary adjustments.

Procure, maintain and update books of accounts, Post and reconcile books of accounts, submit vacant positions to CAO, conduct mentoring, monitoring and support supervisory visits, train and equip finance staff with the necessary skills, coordinate and prepare the Final Accounts, transfer data on the IFMS, carry out monthly reconciliations and pass necessary adjustments.

Procure, maintain and update books of accounts, Post and reconcile books of accounts, submit vacant positions to CAO, conduct mentoring, monitoring and support supervisory visits, train and equip finance staff with the necessary skills, coordinate and prepare the Final Accounts, transfer data on the IFMS, carry out monthly reconciliations and pass necessary adjustments.

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

8,538

6,404

13,000

3,250

3,250

3,250

3,250



## Vote:606 Nwoya District

**FY 2021/22**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,538</b>	<b>6,404</b>	<b>13,000</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>
<i>Wage Rec't:</i>	218,407	163,805	218,408	54,602	54,602	54,602	54,602
<i>Non Wage Rec't:</i>	96,031	72,024	83,748	20,837	20,837	20,837	21,237
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>314,438</b>	<b>235,828</b>	<b>302,156</b>	<b>75,439</b>	<b>75,439</b>	<b>75,439</b>	<b>75,839</b>

# Vote:606 Nwoya District

**FY 2021/22**

## Sub-SubProgramme 3 Statutory Bodies

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 82 Local Statutory Bodies*

**Output Class: Higher LG Services**

*Budget Output: 82 OILG Council Administration Services*

#### Non Standard Outputs:

1. Medical expenses to employees paid. 2. Avertising and public relations catered for 3. Staff Training undertaken 4. Computers procured 5.Welfare and entertainment provided 6. Stationery procured 7. Telecommunication provided 8. Fuel procured 9. Travel inland planned for 10. vehicle maintenance done.N/A	<i>1. Medical expenses to employees paid. 2. Avertising and public relations catered for 3. Staff Training undertaken 4. Computers procured 5.Welfare and entertainment provided 6. Stationery procured 7. Telecommunication provided 8. Fuel procured 9. Travel inland planned for 10. vehicle maintenance done.1. Medical expenses to employees paid. 2. Avertising and public relations catered for 3. Staff Training undertaken 4. Computers procured 5.Welfare and entertainment provided 6. Stationery</i>	<i>1. General staff salaries paid 2. Allowances to staff paid 3. Advertising and public relations catered for 4. Workshops and seminars organized 5. Staff training conducted 6. Local leaders annual ex-gratia paid 7. Computers procured 8. Welfare and entertainment catered for 9. Assorted office stationery procured 10. Small office equipment purchased 11. Subscriptions paid 12. Telecommunication provided 13. ICT services availed 14. Utility bills paid 15. Travel inland provided 16. Fuel procured 17. Vehicles maintained and</i>	1. General staff salaries paid. 2. medical expenses to employees paid. 3. Advertising and public relations provided. 4. Workshops and seminars organized. 5. Staff training conducted. 6. Annual ex-gratia for local leaders paid. 7. computers procured. 8. fuel procured 9. travel inland allowances paid 10. stationery procured.	1. General staff salaries paid. 2. medical expenses to employees paid. 3. Advertising and public relations provided. 4. Workshops and seminars organized. 5. Staff training conducted. 6. Annual ex-gratia for local leaders paid. 7. computers procured. 8. fuel procured 9. travel inland allowances paid 10. stationery procured.	1. General staff salaries paid. 2. medical expenses to employees paid. 3. Advertising and public relations provided. 4. Workshops and seminars organized. 5. Staff training conducted. 6. Annual ex-gratia for local leaders paid. 7. computers procured. 8. fuel procured 9. travel inland allowances paid 10. stationery procured.	1. General staff salaries paid. 2. medical expenses to employees paid. 3. Advertising and public relations provided. 4. Workshops and seminars organized. 5. Staff training conducted. 6. Annual ex-gratia for local leaders paid. 7. computers procured. 8. fuel procured 9. travel inland allowances paid 10. stationery procured.
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# Vote:606 Nwoya District

**FY 2021/22**

procured 7. serviced 18.  
Telecommunication Machinery  
n provided 8. Fuel maintained 1. Pay  
procured 9. Travel General staff  
inland planned for salaries 2. Pay  
10. vehicle Allowances to staff  
maintenance done. 3. Cater for  
Advertising and  
public relations 4.  
Organize  
Workshops and  
seminars 5.  
Conduct Staff  
training 6. Pay  
annual ex-gratia  
for Local leaders 7.  
Procure Computers  
8. Provide Welfare  
and entertainment  
9. Procure Assorted  
office stationery 10.  
Purchase Small  
office equipment  
11. Pay  
Subscriptions 12.  
Provide  
Telecommunication  
n services 13. Avail  
ICT services 14.  
Pay Utility bills 15.  
Cater for Travel  
inland 16. Procure  
Fuel 17. Maintain  
and service  
Vehicles 18.  
Maintain and  
service Machinery

Wage Rec't:	131,400	98,550	146,400	36,600	36,600	36,600	36,600
Non Wage Rec't:	80,688	60,516	58,325	14,581	14,581	14,581	14,582
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	212,088	159,066	204,725	51,181	51,181	51,181	51,182

**Budget Output: 82 02LG Procurement Management Services**

# Vote:606 Nwoya District

FY 2021/22

Non Standard Outputs:	1. Four District Contracts Committee held and minutes produced.1. Invite DCC members for the meeting.	<i>1. Four District Contracts Committee meetings held at the district headquarters and minutes produced.1. Four District Contracts Committee meetings held at the district headquarters and minutes produced.</i>	<i>Allowances for members of the District Contracts Committee paid.Pay sitting allowances for members of the District Contracts Committee</i>	Allowances for members of the District Contracts Committee paid.	Allowances for members of the District Contracts Committee paid.	Allowances for members of the District Contracts Committee paid.	Allowances for members of the District Contracts Committee paid.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,001	2,250	3,204	0	0	0	3,204
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,001</b>	<b>2,250</b>	<b>3,204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,204</b>

## Budget Output: 82 03LG Staff Recruitment Services

Non Standard Outputs:	1. Pay allowances for members of the District Service Commission1. Receive submissions from the office of the CAO. 2. Invite committee members for the meeting.	<i>1. Pay allowances for members of the District Service Commission at the district headquarters.1. Pay allowances for members of the District Service Commission at the district headquarters.</i>	<i>allowances for members of the district service commission paid.Pay allowances to members of the district service commission.</i>	Allowances for members of the District Service Commission (DSC) paid.	Allowances for members of the District Service Commission (DSC) paid.	Allowances for members of the District Service Commission (DSC) paid.	Allowances for members of the District Service Commission (DSC) paid.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,248	7,686	16,000	4,000	4,000	4,000	4,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,248</b>	<b>7,686</b>	<b>16,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

## Budget Output: 82 04LG Land Management Services

# Vote:606 Nwoya District

FY 2021/22

No. of land applications (registration, renewal, lease extensions) cleared			<i>41. Sort out the files according to the nature of applications.1. 50 Land application files received, handled and cleared.</i>	1	1	1	1
No. of Land board meetings			<i>41. Send invitation letters to members of the District Land Board.1. Four District Land Board meetings held at the district headquarters and minutes/reports produced.</i>	1One District Land Board meeting held at the district headquarters and minutes/reports produced.	1One District Land Board meeting held at the district headquarters and minutes/reports produced.	1One District Land Board meeting held at the district headquarters and minutes/reports produced.	1One District Land Board meeting held at the district headquarters and minutes/reports produced.
Non Standard Outputs:	1. Four District Land Board meetings held at the district headquarters and minutes/reports produced.1. Send invitation letters to members of the District Land Board.	<i>One District Land Board meeting held at the district headquarters and minutes/reports produced.One District Land Board meeting held at the district headquarters and minutes/reports produced.</i>	<i>four district land board meetings held at the district headquarters and minutes/report produced.hold four district land board at the district headquarters and produce reports/minutes.</i>	Four District Land Board meetings held at the district headquarters and reports/minutes produced.	Four District Land Board meetings held at the district headquarters and reports/minutes produced.	Four District Land Board meetings held at the district headquarters and reports/minutes produced.	Four District Land Board meetings held at the district headquarters and reports/minutes produced.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,696	5,772	9,000	2,250	2,250	2,250	2,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,696</b>	<b>5,772</b>	<b>9,000</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>

**Budget Output: 82 05LG Financial Accountability**

## Vote:606 Nwoya District

**FY 2021/22**

No. of Auditor Generals queries reviewed per LG

***41. Receive audit reports from the District Internal Auditor/OAG.  
2. Extract negative findings from the reports.  
3. Send invitations to the affected officers to appear before the LGPAC.1. Four quarterly audit review meetings for both internal and external audit reports conducted at the district headquarters and minutes/reports produced.***

1one quarterly audit review meetings for both internal and external audit reports conducted at the district headquarters and minutes/reports produced.

1one quarterly audit review meetings for both internal and external audit reports conducted at the district headquarters and minutes/reports produced.

1one quarterly audit review meetings for both internal and external audit reports conducted at the district headquarters and minutes/reports produced.

1one quarterly audit review meetings for both internal and external audit reports conducted at the district headquarters and minutes/reports produced.

No. of LG PAC reports discussed by Council

***41. Receive audit reports from the District Internal Auditor/OAG.  
2. Extract negative findings from the reports.  
3. Send invitations to the affected officers to appear before the LGPAC.1. Four quarterly audit review meetings for both internal and external audit reports conducted at the district headquarters and minutes/reports produced.***

1one quarterly audit review meetings for both internal and external audit reports conducted at the district headquarters and minutes/reports produced.

1one quarterly audit review meetings for both internal and external audit reports conducted at the district headquarters and minutes/reports produced.

1one quarterly audit review meetings for both internal and external audit reports conducted at the district headquarters and minutes/reports produced.

1one quarterly audit review meetings for both internal and external audit reports conducted at the district headquarters and minutes/reports produced.

# Vote:606 Nwoya District

FY 2021/22

## Non Standard Outputs:

1. Four quarterly audit review meetings for both internal and external audit reports conducted at the district headquarters and minutes/reports produced. 1. Receive audit reports from the District Internal Auditor/OAG. 2. Extract negative findings from the reports. 3. Send invitations to the affected officers to appear before the LGPAC.

*One quarterly audit review meeting for internal audit reports conducted at the district headquarters and minutes/reports produced. One quarterly audit review meeting for internal audit reports conducted at the district headquarters and minutes/reports produced.*

*four audit review meetings held at the district headquarters to consider internal and external audit reports. Hold four audit review meetings at the district headquarters and produce reports.*

four audit review meetings held at the district headquarters to consider internal and external audit reports.

four audit review meetings held at the district headquarters to consider internal and external audit reports.

four audit review meetings held at the district headquarters to consider internal and external audit reports.

four audit review meetings held at the district headquarters to consider internal and external audit reports.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,872	6,654	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,872</b>	<b>6,654</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

*Budget Output: 82 06LG Political and executive oversight*

# Vote:606 Nwoya District

FY 2021/22

No of minutes of Council meetings with relevant resolutions

*4. Ex-gratia for LLG councilors.  
2. pay for telecommunication  
3. cater for travel inland  
4. procure fuel and lubricants  
5. cater for travel abroad.  
maintain vehicles.1. Ex-gratia for LLG councilors.  
2. pay for telecommunication  
3. cater for travel inland  
4. procure fuel and lubricants  
5. cater for travel abroad.  
maintain vehicles.*

41. Ex-gratia for LLG councilors.  
2. pay for telecommunication  
3. cater for travel inland  
4. procure fuel and lubricants  
5. cater for travel abroad.  
maintain vehicles.

41. Ex-gratia for LLG councilors.  
2. pay for telecommunication  
3. cater for travel inland  
4. procure fuel and lubricants  
5. cater for travel abroad.  
maintain vehicles.

41. Ex-gratia for LLG councilors.  
2. pay for telecommunication  
3. cater for travel inland  
4. procure fuel and lubricants  
5. cater for travel abroad.  
maintain vehicles.

41. Ex-gratia for LLG councilors.  
2. pay for telecommunication  
3. cater for travel inland  
4. procure fuel and lubricants  
5. cater for travel abroad.  
maintain vehicles.

## Non Standard Outputs:

1. Incapacity, death benefits and funeral expenses paid. 2. Vehicles maintained and repaired. 3. Fuel procured. 4. Travel inland catered for. 5. Travel abroad provided. 6. stationery procured.1. Initiate procurement processes.

*1. Incapacity, death benefits and funeral expenses paid. 2. Vehicles maintained and repaired. 3. Fuel procured. 4. Travel inland catered for. 5. Travel abroad provided. 6. stationery procured.1. Incapacity, death benefits and funeral expenses paid. 2. Vehicles maintained and repaired. 3. Fuel procured. 4. Travel inland catered for. 5. Travel abroad provided. 6. stationery procured.*

*. Ex-gratia for LLG councilors. 2. pay for telecommunication  
3. cater for travel inland 4. procure fuel and lubricants  
5. cater for travel abroad. maintain vehicles.. Ex-gratia for LLG councilors. 2. pay for telecommunication  
3. cater for travel inland 4. procure fuel and lubricants  
5. cater for travel abroad. maintain vehicles.*

1. Ex-gratia for LLG councilors.  
2. pay for telecommunication  
3. cater for travel inland  
4. procure fuel and lubricants  
5. cater for travel abroad.  
maintain vehicles.

1. Ex-gratia for LLG councilors.  
2. pay for telecommunication  
3. cater for travel inland  
4. procure fuel and lubricants  
5. cater for travel abroad.  
maintain vehicles.

1. Ex-gratia for LLG councilors.  
2. pay for telecommunication  
3. cater for travel inland  
4. procure fuel and lubricants  
5. cater for travel abroad.  
maintain vehicles.

1. Ex-gratia for LLG councilors.  
2. pay for telecommunication  
3. cater for travel inland  
4. procure fuel and lubricants  
5. cater for travel abroad.  
maintain vehicles.



## Vote:606 Nwoya District

**FY 2021/22**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	89,318	66,989	81,218	20,305	20,305	20,305	20,305
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>89,318</b>	<b>66,989</b>	<b>81,218</b>	<b>20,305</b>	<b>20,305</b>	<b>20,305</b>	<b>20,305</b>

*Budget Output: 82 07Standing Committees Services*

# Vote:606 Nwoya District

FY 2021/22

## Non Standard Outputs:

1. Monthly emoluments for 15 political leaders (District Councilors) paid. 2. Monthly emoluments for the Deputy Speaker paid. 3. Monthly Ex-Gratia for sub-county councilors (LC III Councilors) paid 4. Monthly LC I and LC II Ex-Gratia paid. 5. 6 Full Council meetings held and paid for. 6. 18 standing committee meetings held and paid for. 7. 6 Business committee meetings held and paid for.N/A

*1. Monthly emoluments for 15 political leaders (District Councilors) paid. 2. Monthly emoluments for the Deputy Speaker paid. 3. Monthly Ex-Gratia for sub-county councilors (LC III Councilors) paid 4. 6 Full Council meetings held and paid for. 5. 18 standing committee meetings held and paid for. 6. 6 Business committee meetings held and paid for.1. Monthly emoluments for 15 political leaders (District Councilors) paid. 2. Monthly emoluments for the Deputy Speaker paid. 3. Monthly Ex-Gratia for sub-county councilors (LC III Councilors) paid 4. 6 Full Council meetings held and paid for. 5. 18 standing committee meetings held and paid for. 6. 6 Business committee meetings held and paid for.*

*1. Emoluments for district councilors paid. 2. committee and council allowances paid.1. pay emoluments for members of the district council. 2. pay council and committee allowances.*

1. Emoluments for district councilors paid. 2. committee and council allowances paid.

1. Emoluments for district councilors paid. 2. committee and council allowances paid.

1. Emoluments for district councilors paid. 2. committee and council allowances paid.

1. Emoluments for district councilors paid. 2. committee and council allowances paid.

Wage Rec't:

0

0

0

0

0

0

0

## Vote:606 Nwoya District

**FY 2021/22**

<i>Non Wage Rec't:</i>	94,200	70,650	<b>84,032</b>	21,008	21,008	21,008	21,008
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>94,200</b>	<b>70,650</b>	<b>84,032</b>	<b>21,008</b>	<b>21,008</b>	<b>21,008</b>	<b>21,008</b>
<i>Wage Rec't:</i>	131,400	98,550	<b>146,400</b>	36,600	36,600	36,600	36,600
<i>Non Wage Rec't:</i>	294,023	220,517	<b>261,780</b>	64,644	64,644	64,644	67,848
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>425,423</b>	<b>319,067</b>	<b>408,180</b>	<b>101,244</b>	<b>101,244</b>	<b>101,244</b>	<b>104,448</b>

# Vote:606 Nwoya District

**FY 2021/22**

## Sub-SubProgramme 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 Agricultural Extension Services</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 81 01Extension Worker Services</i>							
<b>Non Standard Outputs:</b>	Staff salaries for production staff paid Payment of the water bills Payment of the electricity bills Payment of the cleaners Buying small office equipment Payment of the general staff salaries Payment of the water bills Payment of the electricity bills Payment of the cleaners Buying small office equipment	<i>Staff salaries for production staff paid Payment of the water bills Payment of the electricity bills Payment of the cleaners Buying small office equipment Staff salaries for production staff paid Payment of the water bills Payment of the electricity bills Payment of the cleaners Buying small office equipment</i>	<i>Production staff salary paid Cleaners paid Extension services monitored Welfare for production staff purchased Small office equipment purchased Payment of general staff salary Payment of cleaners Monitoring of extension services in the district Purchase of welfare for the office Purchase of small office equipment</i>	Production staff salary paid Cleaners paid Extension services monitored Welfare for production staff purchased Small office equipment purchased	Production staff salary paid Cleaners paid Extension services monitored Welfare for production staff purchased Small office equipment purchased	Production staff salary paid Cleaners paid Extension services monitored Welfare for production staff purchased Small office equipment purchased	Production staff salary paid Cleaners paid Extension services monitored Welfare for production staff purchased Small office equipment purchased
<b>Wage Rec't:</b>	731,720	548,790	<b>731,720</b>	182,930	182,930	182,930	182,930
<b>Non Wage Rec't:</b>	6,064	4,548	<b>6,064</b>	1,516	1,516	1,516	1,516
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>737,784</b>	<b>553,338</b>	<b>737,784</b>	<b>184,446</b>	<b>184,446</b>	<b>184,446</b>	<b>184,446</b>

# Vote:606 Nwoya District

**FY 2021/22**

## Output Class: Lower Local Services

### Budget Output: 81 5ILLG Extension Services (LLS)

<b>Non Standard Outputs:</b>	Agricultural and veterinary extension services provided in the 7 sub-counties and Town Council in the District Development of the demonstration sites in the sub-counties and Town council Agricultural and veterinary extension services provided in the 7 sub-counties and Town Council in the District Development of the demonstration sites in the sub-counties and Town council	<i>Pest and disease surveillance (8)</i> <i>Training of farmers in animal and crop husbandry (8)</i> <i>Training of farmers in livestock keeping and crop farming as a business (8)</i> <i>Training of farmers on pasture management (8)</i> <i>Training of farmers in animal and crop husbandry (8)</i> <i>Training of farmers in livestock keeping and crop farming as a business (8)</i> <i>Training of farmers on animal traction</i> <i>Establishment of the livestock husbandry sites</i>	<i>Farmers mobilized, sensitized and trained</i> <i>Agricultural statistics collected, collated, analyzed and disseminated.</i> <i>Demonstration sites established</i> <i>Mobilization, sensitization, and training of farmers</i> <i>Collection, collation, analysis and dissemination of agricultural statistics</i> <i>Establishment of agricultural statistics</i>	Farmers mobilized, sensitized and trained Agricultural statistics collected, collated, analyzed and disseminated. Demonstration sites established	Farmers mobilized, sensitized and trained Agricultural statistics collected, collated, analyzed and disseminated. Demonstration sites established	Farmers mobilized, sensitized and trained Agricultural statistics collected, collated, analyzed and disseminated. Demonstration sites established	Farmers mobilized, sensitized and trained Agricultural statistics collected, collated, analyzed and disseminated. Demonstration sites established
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	88,856	66,642	91,070	22,768	22,768	22,768	22,768
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>88,856</b>	<b>66,642</b>	<b>91,070</b>	<b>22,768</b>	<b>22,768</b>	<b>22,768</b>	<b>22,768</b>

### Service Area: 82 District Production Services

## Output Class: Higher LG Services

# Vote:606 Nwoya District

**FY 2021/22**

## Budget Output: 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:	N/AN/A		<i>Extension services monitored Policies disseminated Coordination with line ministry carried Extension staff trainedMonitoring of extension services Dissemination of agricultural policies Coordination with line ministry Training of staff</i>	Extension services monitored Policies disseminated Coordination with line ministry carried Extension staff trained	Extension services monitored Policies disseminated Coordination with line ministry carried Extension staff trained	Extension services monitored Policies disseminated Coordination with line ministry carried Extension staff trained	Extension services monitored Policies disseminated Coordination with line ministry carried Extension staff trained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	25,480	6,370	6,370	6,370	6,370
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>25,480</b>	<b>6,370</b>	<b>6,370</b>	<b>6,370</b>	<b>6,370</b>

## Budget Output: 82 03Livestock Vaccination and Treatment

# Vote:606 Nwoya District

**FY 2021/22**

<b>Non Standard Outputs:</b>	N/AN/A		<i>Livestock disease surveyed (8 S/Cs) Farmers trained (1) Farmers sensitized (1) Stationeries procured</i>	<i>Farmers mobilized, sensitized and trained Agricultural statistics collected, collated, analyzed and disseminated Vehicles maintained Coordination with line ministry carried Mobilization, sensitization and training of farmers Collection, collation, analysis and dissemination of agricultural statistic Maintenance of vehicles Coordination with the line ministry</i>	Farmers mobilized, sensitized and trained Agricultural statistics collected, collated, analyzed and disseminated Vehicles maintained Coordination with line ministry carried	Farmers mobilized, sensitized and trained Agricultural statistics collected, collated, analyzed and disseminated Vehicles maintained Coordination with line ministry carried	Farmers mobilized, sensitized and trained Agricultural statistics collected, collated, analyzed and disseminated Vehicles maintained Coordination with line ministry carried	Farmers mobilized, sensitized and trained Agricultural statistics collected, collated, analyzed and disseminated Vehicles maintained Coordination with line ministry carried
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	13,957	3,489	3,489	3,489	3,489	3,489
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>13,957</b>	<b>3,489</b>	<b>3,489</b>	<b>3,489</b>	<b>3,489</b>	<b>3,489</b>

**Budget Output: 82 04Fisheries regulation**

# Vote:606 Nwoya District

FY 2021/22

Non Standard Outputs:	N/AN/A	<i>1 fish harvesting and marketing data collected and compiled.1 fish harvesting and marketing data collected and compiled.</i>	<i>Farmers mobilized, sensitized and trained Agricultural statistic collected, collated, analyzed and disseminated. Vehicle maintained Coordination with line ministry carried Pond weeds, fish pests and diseases surveyedMobilization, sensitization and training of farmers Collection, collation, analysis and dissemination of agricultural statistics Maintenance of vehicles Coordination with line ministry Surveillance of pond weeds, fish pests and diseases</i>	Farmers mobilized, sensitized and trained Agricultural statistic collected, collated, analyzed and disseminated. Vehicle maintained Coordination with line ministry carried Pond weeds, fish pests and diseases surveyed	Farmers mobilized, sensitized and trained Agricultural statistic collected, collated, analyzed and disseminated. Vehicle maintained Coordination with line ministry carried Pond weeds, fish pests and diseases surveyed	Farmers mobilized, sensitized and trained Agricultural statistic collected, collated, analyzed and disseminated. Vehicle maintained Coordination with line ministry carried Pond weeds, fish pests and diseases surveyed	Farmers mobilized, sensitized and trained Agricultural statistic collected, collated, analyzed and disseminated. Vehicle maintained Coordination with line ministry carried Pond weeds, fish pests and diseases surveyed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	13,957	3,489	3,489	3,489	3,489
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>13,957</b>	<b>3,489</b>	<b>3,489</b>	<b>3,489</b>	<b>3,489</b>

**Budget Output: 82 05Crop disease control and regulation**



# Vote:606 Nwoya District

**FY 2021/22**

<b>Non Standard Outputs:</b>	N/AN/A		<i>Airtime and data bundles purchased</i>	<i>Farmers mobilized, sensitized and trained on crops and irrigation</i>	Farmers mobilized, sensitized and trained on crops and irrigation	Farmers mobilized, sensitized and trained on crops and irrigation	Farmers mobilized, sensitized and trained on crops and irrigation	Farmers mobilized, sensitized and trained on crops and irrigation
			<i>and data bundles purchased</i>	<i>Agricultural statistics on crops and irrigation collected, collated, analyzed and disseminated</i>	Agricultural statistics on crops and irrigation collected, collated, analyzed and disseminated	Agricultural statistics on crops and irrigation collected, collated, analyzed and disseminated	Agricultural statistics on crops and irrigation collected, collated, analyzed and disseminated	Agricultural statistics on crops and irrigation collected, collated, analyzed and disseminated
			<i>The motor vehicle serviced</i>	<i>Crop pest and diseases surveyed</i>	Crop pest and diseases surveyed	Crop pest and diseases surveyed	Crop pest and diseases surveyed	Crop pest and diseases surveyed
				<i>Vehicle maintained</i>	Vehicle maintained	Vehicle maintained	Vehicle maintained	Vehicle maintained
				<i>Coordination with line ministry</i>	Coordination with line ministry	Coordination with line ministry	Coordination with line ministry	Coordination with line ministry
				<i>carried</i>	carried	carried	carried	carried
				<i>Farmers mobilized, sensitized, and trained on crops and irrigation</i>				
				<i>Collection, collation, analysis and dissemination of agricultural statistics on crop and irrigation</i>				
				<i>Surveillance of crop pests and diseases</i>				
				<i>Maintenance of vehicles</i>				
				<i>Coordination with line ministry</i>				
<i>Wage Rec't:</i>	0	0		0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0		21,793	5,448	5,448	5,448	5,448
<i>Domestic Dev't:</i>	0	0		0	0	0	0	0
<i>External Financing:</i>	0	0		0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>		<b>21,793</b>	<b>5,448</b>	<b>5,448</b>	<b>5,448</b>	<b>5,448</b>

## Budget Output: 82 07Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained

N/AN/A

# Vote:606 Nwoya District

FY 2021/22

Non Standard Outputs:

N/AN/A

*Medical bills paid  
Motorcycle serviced*

*Farmers mobilized, sensitized and trained on apiculture, sericulture, tick and tsetse control  
Agricultural statistics collected, collated, analyzed and disseminated  
Vehicle maintained  
Bee pests and diseases, ticks and tsetse flies surveyed  
Demonstration sites for apiculture and sericulture established  
Coordination with the line ministry surveyed  
Mobilization, sensitization and training of farmers on apiculture, sericulture, tick and tsetse flies control  
Collection, collation, analysis and dissemination of agricultural statistics on apiculture, sericulture, tick and tsetse control  
Surveillance of bee pests and diseases, ticks and tsetse flies control  
Establishment of sericulture and apiculture demonstration sites  
Coordination with the line ministry*

Farmers mobilized, sensitized and trained on apiculture, sericulture, tick and tsetse control  
Agricultural statistics collected, collated, analyzed and disseminated  
Vehicle maintained  
Bee pests and diseases, ticks and tsetse flies surveyed  
Demonstration sites for apiculture and sericulture established  
Coordination with the line ministry surveyed

Farmers mobilized, sensitized and trained on apiculture, sericulture, tick and tsetse control  
Agricultural statistics collected, collated, analyzed and disseminated  
Vehicle maintained  
Bee pests and diseases, ticks and tsetse flies surveyed  
Demonstration sites for apiculture and sericulture established  
Coordination with the line ministry surveyed

Farmers mobilized, sensitized and trained on apiculture, sericulture, tick and tsetse control  
Agricultural statistics collected, collated, analyzed and disseminated  
Vehicle maintained  
Bee pests and diseases, ticks and tsetse flies surveyed  
Demonstration sites for apiculture and sericulture established  
Coordination with the line ministry surveyed

Farmers mobilized, sensitized and trained on apiculture, sericulture, tick and tsetse control  
Agricultural statistics collected, collated, analyzed and disseminated  
Vehicle maintained  
Bee pests and diseases, ticks and tsetse flies surveyed  
Demonstration sites for apiculture and sericulture established  
Coordination with the line ministry surveyed

Wage Rec't:

0

0

0

0

0

0

0

# Vote:606 Nwoya District

**FY 2021/22**

<i>Non Wage Rec't:</i>	0	0	13,965	3,491	3,491	3,491	3,491
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>13,965</b>	<b>3,491</b>	<b>3,491</b>	<b>3,491</b>	<b>3,491</b>

## Budget Output: 82 10Vermin Control Services

Non Standard Outputs:	Vermin control extension services provided Vermin data collectedProvision of extension services on vermin control Data collection on vermins	Communities mobilized, sensitized on vermin Vermin control activities implemented Vermin surveyed Mobilization and sensitization of communities on vermin control Implementation of vermin control activities Surveillance of vermin	Communities mobilized, sensitized on vermin Vermin control activities implemented Vermin surveyed	Communities mobilized, sensitized on vermin Vermin control activities implemented Vermin surveyed	Communities mobilized, sensitized on vermin Vermin control activities implemented Vermin surveyed	Communities mobilized, sensitized on vermin Vermin control activities implemented Vermin surveyed		
	Wage Rec't:	0	0	0	0	0	0	
	Non Wage Rec't:	0	0	2,324	581	581	581	581
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	0	0	2,324	581	581	581	581

## Budget Output: 82 12District Production Management Services

# Vote:606 Nwoya District

FY 2021/22

<b>Non Standard Outputs:</b>	Gas refilling Buying of consumables for breakfast Buying cleaning materials Monitoring of OWC activitiesGas refilling Buying of consumables for breakfast Buying cleaning materials Monitoring of OWC activities	<i>Gas refilling Buying of consumables for breakfast Buying cleaning materials Monitoring of OWC activitiesGas refilling Buying of consumables for breakfast Buying cleaning materials Monitoring of OWC activities</i>	<i>PRELNOR activities implemented in Got Apwoyo, Purongo, Lungulu and Alero subcounties ACDP activities implemented in all the subcounties of the districtImplementat ion of PRELNOR activities in Got Apwoyo, Purongo, Lungulu and Alero subcounties Implementation of ACDP activities in all the subcounties in the district</i>	PRELNOR activities implemented in Got Apwoyo, Purongo, Lungulu and Alero subcounties ACDP activities implemented in all the subcounties of the district	PRELNOR activities implemented in Got Apwoyo, Purongo, Lungulu and Alero subcounties ACDP activities implemented in all the subcounties of the district	PRELNOR activities implemented in Got Apwoyo, Purongo, Lungulu and Alero subcounties ACDP activities implemented in all the subcounties of the district	PRELNOR activities implemented in Got Apwoyo, Purongo, Lungulu and Alero subcounties ACDP activities implemented in all the subcounties of the district
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,402	4,051	513,454	128,364	128,364	128,364	128,364
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,402</b>	<b>4,051</b>	<b>513,454</b>	<b>128,364</b>	<b>128,364</b>	<b>128,364</b>	<b>128,364</b>

## Output Class: Lower Local Services

### Budget Output: 82 51Transfers to LG

<b>Non Standard Outputs:</b>	PRELNOR activities implemented in the four sub-counties of Alero, Lungulu, Purongo and Got Apwoyo ACDP activity implementation in all the lower local government units of the district Facilitation of agricultural extension activities	<i>PRELNOR activities implemented in the four sub-counties of Alero, Lungulu, Purongo and Got Apwoyo ACDP activity implementation in all the lower local government units of the district Facilitation of agricultural extension activities</i>	<i>Parish model development activities implemented Micro scale irrigation activities implemented Assorted items procured for both parish model and micro scale irrigation activities in the districtImplementat ion of parish model</i>	Parish model development activities implemented Micro scale irrigation activities implemented Initiation of procurement	Parish model development activities implemented Micro scale irrigation activities implemented Evaluation of bidders and award of contract	Parish model development activities implemented Micro scale irrigation activities implemented Procurement of assorted items	Parish model development activities implemented Micro scale irrigation activities implemented Payment of contractors
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## Vote:606 Nwoya District

**FY 2021/22**

from the Production office at the District Headquarters in the coordination office, entomology, veterinary, fisheries and crop sectors For procurement of investment items in the Production Department Procurement of Laptop for entomology sector @ 2500000, printer for entomology sector @ 2000000, White screen for projector @ 700000, Generator with stabalizer @ 3600000, Water testing kit (Hydro Lab @ 6500000, Sene Net @ 1500000, Establishment of apiary demonstration site in Town Council @ 12500000, Assorted vet equipments @ 4409692, Repair of solar @ 14200000, Shelf in Departmental Accounts Office @ 2000000, Implementation of activities for small scale irrigation (Water for Production) @ 48345710PRELNO R activities implemented in the	<i>from the Production office at the District Headquarters For procurement of investment items in the Production DepartmentPREL NOR activities implemented in the four sub-counties of Alero, Lungulu, Purongo and Got Apwoyo ACDP activity implementation in all the lower local government units of the district Facilitation of agricultural extension activities from the Production office at the District Headquarters For procurement of investment items in the Production Department</i>	<i>activities Implementation of micro scale irrigation Procurement of assorted items for parish model development and micro scale irrigation</i>
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## Vote:606 Nwoya District

**FY 2021/22**

four sub-counties  
of Alero, Lungulu,  
Purongo and Got  
Apwoyo ACDP  
activity  
implementation in  
all the lower local  
government units  
of the district  
Facilitation of  
agricultural  
extension activities  
from the  
Production office at  
the District  
Headquarters in the  
coordination office,  
entomology,  
veterinary, fisheries  
and crop sectors  
For procurement of  
investment items in  
the Production  
Department  
Procurement of  
Laptop for  
entomology sector  
@ 2500000, printer  
for entomology  
sector @ 2000000,  
White screen for  
projector @  
700000, Generator  
with stabalizer @  
3600000, Water  
testing kit (Hydro  
Lab @ 6500000,  
Sene Net @  
1500000,  
Establishment of  
apiary  
demonstration site  
in Town Council @  
12500000,  
Assorted vet  
equipments @  
4409692, Repair of  
solar @ 14200000,



## Vote:606 Nwoya District

**FY 2021/22**

			Shelf in Departmental Accounts Office @ 2000000, Implementation of activities for small scale irrigation (Water for Production) @ 48345710					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	73,556	55,167	<b>690,361</b>	172,590	172,590	172,590	172,590	172,590
<b>Domestic Dev't:</b>	801,392	601,044	<b>1,493,230</b>	373,308	373,308	373,308	373,308	373,308
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>874,948</b>	<b>656,211</b>	<b>2,183,591</b>	<b>545,898</b>	<b>545,898</b>	<b>545,898</b>	<b>545,898</b>	<b>545,898</b>

### Output Class: Capital Purchases

#### Budget Output: 82 72Administrative Capital

<b>Non Standard Outputs:</b>			Repair and maintenance of the roads to improve on agricultural production and productivity Repair and maintenance of the roads to improve on agricultural production and productivity	<b>Repair and maintenance of the roads to improve on agricultural production and productivity Repair and maintenance of the roads to improve on agricultural production and productivity</b>				
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Domestic Dev't:</b>	5,258,594	3,943,946	<b>0</b>	0	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,258,594</b>	<b>3,943,946</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 82 75Non Standard Service Delivery Capital

# Vote:606 Nwoya District

**FY 2021/22**

Non Standard Outputs:	N/AN/A	<i>Facilitation of farmer field schools Provision of general extension services to farmers (Entomology, Fisheries, Veterinary, Crop and Mechanization and water for production</i>	<i>Bee hives, bee suits, cassava chippers, fish fingerlings, fish feeds, motorcycle procured</i>	Initiation of procurement process	Bid evaluation and award of contracts	Procurement of Assorted items and works	Payment of contractors
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	89,958	22,490	22,490	22,490	22,490
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>89,958</b>	<b>22,490</b>	<b>22,490</b>	<b>22,490</b>	<b>22,490</b>
<i>Wage Rec't:</i>	731,720	548,790	731,720	182,930	182,930	182,930	182,930
<i>Non Wage Rec't:</i>	173,878	130,408	1,392,424	348,106	348,106	348,106	348,106
<i>Domestic Dev't:</i>	6,059,986	4,544,990	1,583,188	395,797	395,797	395,797	395,797
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>6,965,584</b>	<b>5,224,188</b>	<b>3,707,332</b>	<b>926,833</b>	<b>926,833</b>	<b>926,833</b>	<b>926,833</b>



## Vote:606 Nwoya District

**FY 2021/22**

### Sub-SubProgramme 5 Health

#### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 Primary Healthcare*

**Output Class: Higher LG Services**

# Vote:606 Nwoya District

FY 2021/22

## Budget Output: 81 01Public Health Promotion

<b>Non Standard Outputs:</b>	1100 VHTs supervised in Nwoya DistrictDevelop schedule and check list, mobilise vehicle and conduct supervision, write report and circulate.	<b>1 supervision report produced1 supervision report produced</b>	<b>VHTs training report produced All patients of TB/ART/immunization and maternal services traced and returned to care, Sensitization report produced. community dialogues and health education conductedVHTs trained, All patients of TB/ART/immunization and maternal services traced and returned to care, sensitization activities conducted . VHT training, tracing of lost to follow ups, conducting community dialogues and health education</b>	VHTs training report produced All patients of TB/ART/immunization and maternal services traced and returned to care, Sensitization report produced. community dialogues and health education conducted	VHTs training report produced All patients of TB/ART/immunization and maternal services traced and returned to care, Sensitization report produced. community dialogues and health education conducted	VHTs training report produced All patients of TB/ART/immunization and maternal services traced and returned to care, Sensitization report produced. community dialogues and health education conducted	VHTs training report produced All patients of TB/ART/immunization and maternal services traced and returned to care, Sensitization report produced. community dialogues and health education conducted
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	43,919	25,835	15,000	3,750	3,750	3,750	3,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	182,245	136,684	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>226,165</b>	<b>162,518</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

## Budget Output: 81 05Health and Hygiene Promotion

# Vote:606 Nwoya District

FY 2021/22

## Non Standard Outputs:

All eating houses and abattoirs inspected, home promotions carried out in all villages, hygiene and sanitation day held, Coverage for BCG, OPV, DPT, TT, IPV, HPV, Rotavirus and measles increased to at least 95%. ANC1-4, ANC first trimester, deliveries all increased to at least 60%. Multiply check lists and develop schedule, mobilise transport, carry out inspection and promotions and the sanitation day. Conduct microplans, order for supplies, develop schedule for outreaches, conduct outreaches, carry out mobilisation of mothers and children. Conduct static services.

*Inspection report produced Increased good hygiene and sanitation practises recorded Improved number of pregnant mothers for ANC*

*Inspection report produced Increased good hygiene and sanitation practises recorded Improved number of pregnant mothers for ANC, HCWM training conducted and monitoring of waste management done*

1 Inspection report produced Increased good hygiene and sanitation practises recorded Improved number of pregnant mothers for ANC, HCWM training conducted and monitoring of waste management done

1 Inspection report produced Increased good hygiene and sanitation practises recorded Improved number of pregnant mothers for ANC, HCWM training conducted and monitoring of waste management done

1 Inspection report produced Increased good hygiene and sanitation practises recorded Improved number of pregnant mothers for ANC, HCWM training conducted and monitoring of waste management done

1 Inspection report produced Increased good hygiene and sanitation practises recorded Improved number of pregnant mothers for ANC, HCWM training conducted and monitoring of waste management done

**Wage Rec't:**

0

0

0

0

0

0

0

**Non Wage Rec't:**

0

0

10,000

2,500

2,500

2,500

2,500

**Domestic Dev't:**

0

0

0

0

0

0

0

**External Financing:**

0

0

0

0

0

0

0

**Total For Key Output**

0

0

10,000

2,500

2,500

2,500

2,500

**Budget Output: 81 06 District healthcare management services**

# Vote:606 Nwoya District

**FY 2021/22**

**Non Standard Outputs:**

Staff facilitated to perform; Stationary procured; Airtime purchased; Vehicle fueled and lubricated; and Vehicle maintained.Procurement of stationary; Purchase of airtime; Fueling and lubrication of vehicle; and Regular vehicle maintenance.

*Improved health care services provided 1 quarterly coordination report produced 1 training conducted Vehicle and other working equipment maintainedImproved health care services provided 1 quarterly coordination report produced 1 training conducted Vehicle and other working equipment maintained*

*Staff facilitated to perform; Stationary procured; Airtime purchased; Vehicle fueled and lubricated; and Vehicle maintained.Procurement of stationary and other computer consumables; Purchase of airtime; Fueling and lubrication of vehicle; and Regular vehicle and other asset maintenance.*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	13,331	10,323	25,352	6,115	6,115	6,115	7,008
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	22,600	5,650	5,650	5,650	5,650
<b>Total For KeyOutput</b>	<b>13,331</b>	<b>10,323</b>	<b>47,952</b>	<b>11,765</b>	<b>11,765</b>	<b>11,765</b>	<b>12,658</b>

**Budget Output: 81 07Immunisation Services**

## Vote:606 Nwoya District

FY 2021/22

Non Standard Outputs:	Coverage for BCG, OPV, DPT, TT, IPV, HPV, Rotavirus and measles increased to at least 95% Conduct microplans, order for supplies, develop schedule for outreaches, conduct outreaches, carry out mobilisation of mothers and children. Conduct static services.	<b>Increased Coverage for BCG, OPV, DPT, TT, IPV, HPV, Rotavirus and measles increased to at least 95% Conduct microplans, order for supplies, develop schedule for outreaches, conduct outreaches, carry out mobilisation of mothers and children. Conduct static services.90% DPT3 coverage, 96% PCV coverage, Order for vaccines, conducting outreaches to hard-to-reach areas, conducting update of child registers, tracking those lost to follow up and update village registers</b>	Increased Coverage for BCG, OPV, DPT, TT, IPV, HPV, Rotavirus and measles increased to at least 95% Conduct microplans, order for supplies, develop schedule for outreaches, conduct outreaches, carry out mobilisation of mothers and children. Conduct static services.90% DPT3 coverage, 96% PCV coverage,	Increased Coverage for BCG, OPV, DPT, TT, IPV, HPV, Rotavirus and measles increased to at least 95% Conduct microplans, order for supplies, develop schedule for outreaches, conduct outreaches, carry out mobilisation of mothers and children. Conduct static services.90% DPT3 coverage, 96% PCV coverage,	Increased Coverage for BCG, OPV, DPT, TT, IPV, HPV, Rotavirus and measles increased to at least 95% Conduct microplans, order for supplies, develop schedule for outreaches, conduct outreaches, carry out mobilisation of mothers and children. Conduct static services.90% DPT3 coverage, 96% PCV coverage,	Increased Coverage for BCG, OPV, DPT, TT, IPV, HPV, Rotavirus and measles increased to at least 95% Conduct microplans, order for supplies, develop schedule for outreaches, conduct outreaches, carry out mobilisation of mothers and children. Conduct static services.90% DPT3 coverage, 96% PCV coverage,
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	144,645	36,161	36,161	36,161
<b>Total For Key Output</b>	<b>0</b>	<b>0</b>	<b>144,645</b>	<b>36,161</b>	<b>36,161</b>	<b>36,161</b>

Output Class: Lower Local Services

Budget Output: 81 53NGO Basic Healthcare Services (LLS)

## Vote:606 Nwoya District

**FY 2021/22**

No. and proportion of deliveries conducted in the NGO Basic health facilities

*order for supplies, carry out Antenatal care ensuring mothers come in the first trimester, conduct monitoring of mothers in labour, conduct actual delivery and check post natally230 deliveries conducted in Wii Anaka, St. Andrew, Good Shepherd and St. Francis*

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

*2500Develop schedule for outreaches and daily static services, order for supplies, carry out mobilisation and carry out static and outreach services.2500 children will be immunised with all the antigens before their first birthdays*

6250From the NGO health care service centres

6250From the NGO health care service centres

6250From the NGO health care service centres

6250From the NGO health care service centres

Number of inpatients that visited the NGO Basic health facilities

N/AN/A

Number of outpatients that visited the NGO Basic health facilities

*25000Develop schedule for outreaches and daily static services, order for supplies, carry out mobilisation and carry out static and outreach services.25,000 outpatients seen, children fully immunised to 100%*

6250From the NGO health care service centres

6250From the NGO health care service centres

6250From the NGO health care service centres

6250From the NGO health care service centres

# Vote:606 Nwoya District

FY 2021/22

## Non Standard Outputs:

100% coverage for all antigens and ANC first visit at 85%, ANC in first trimester at 50%, ANC fourth visit at 50% and deliveries at 60%order for supplies, carry out Antenatal care ensuring mothers come in the first trimester, conduct monitoring of mothers in labour, conduct actual delivery and check post natally. Develop schedule for outreaches and daily static services, order for supplies, carry out mobilisation and carry out static and outreach services.

*100% coverage for all antigens and ANC first visit at 85%, ANC in first trimester at 50%, ANC fourth visit at 50% and deliveries at 60%100% coverage for all antigens and ANC first visit at 85%, ANC in first trimester at 50%, ANC fourth visit at 50% and deliveries at 60%*

N/A/N/A

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	27,342	20,507	27,342	6,836	6,836	6,836	6,836
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>27,342</b>	<b>20,507</b>	<b>27,342</b>	<b>6,836</b>	<b>6,836</b>	<b>6,836</b>	<b>6,836</b>

## Budget Output: 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers

*75%Submit vacant positions to CAO, for recruitment of trained staff.75% of qualified staff recruited and retained. Total overall staffing level increased to 100%*

Vote:606 Nwoya District

FY 2021/22

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

98%Conduct audit of VHTs, Map, Recruit t fill gaps, deploy VHTs, Procure stationery, fuel, pay allowances, recieve and consolidate reports in meetings.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, Bwobo



## Vote:606 Nwoya District

**FY 2021/22**

No and proportion of deliveries conducted in the Govt. health facilities

**4500** Recieve and admit maternity cases from community and LL units, Take their history, carry physical examination and monitor progress of labour. Care for the new born and the mother and discharge after immunization of the child. 4,500 deliveries supervised in H/Fs Koch Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro, Lulyango, Aparanga, Panokrach

1125 H/Fs Koch  
Goma, Alero,  
Purongo, Lii,  
Coorom, Langol,  
Panokrach,  
Lulyango,  
Aparanga, Todora,  
Latoro, Paraa.

1125 H/Fs of Koch  
Goma, Alero,  
Purongo, Lii,  
Coorom, Langol,  
Panokrach,  
Lulyango,  
Aparanga, Todora,  
Latoro, Paraa.

1125 H/Fs Koch  
Goma, Alero,  
Purongo, Lii,  
Coorom, Langol,  
Panokrach,  
Lulyango,  
Aparanga, Todora,  
Latoro, Paraa.

1125 H/Fs Koch  
Goma, Alero,  
Purongo, Lii,  
Coorom, Langol,  
Panokrach,  
Lulyango,  
Aparanga, Todora,  
Latoro, Paraa.

No of children immunized with Pentavalent vaccine

**6500** Immunization statics and out reaches, school health programmes, home visitation, health education, support supervision, and review meetings. 6,500 children immunized in the various health units in Nwoya District with pentavalent vaccine.

1625 H/Fs of Koch  
Goma, Alero,  
Purongo, Lii,  
Coorom, Langol,  
Panokrach,  
Lulyango,  
Aparanga, Todora,  
Latoro, Paraa.

1625 H/Fs of Koch  
Goma, Alero,  
Purongo, Lii,  
Coorom, Langol,  
Panokrach,  
Lulyango,  
Aparanga, Todora,  
Latoro, Paraa.

1625 H/Fs of Koch  
Goma, Alero,  
Purongo, Lii,  
Coorom, Langol,  
Panokrach,  
Lulyango,  
Aparanga, Todora,  
Latoro, Paraa.

1625 H/Fs of Koch  
Goma, Alero,  
Purongo, Lii,  
Coorom, Langol,  
Panokrach,  
Lulyango,  
Aparanga, Todora,  
Latoro, Paraa.

## Vote:606 Nwoya District

**FY 2021/22**

No of trained health related training sessions held.

*2Procure stationery, secure a training venue and identify facilitators and train health workers2 trainings conducted biannually on hygiene promotion, health promotion*

Number of inpatients that visited the Govt. health facilities.

*5000Triage patients for admission, take thier history, conduct physical examination, investigate with laboratory/ x-ray. Admit serious cases and provide medical attention. Discharge on progress and carry out follow up. Refer serious cases to the next level of care.5,000 in patients managedin the following H/Fs Koch Goma, Alero, Purongo.*

# Vote:606 Nwoya District

FY 2021/22

Number of outpatients that visited the Govt. health facilities.

*80000Receive patients, triage, provide health education, take medical history, examine, conduct lab investigations, reach diagnosis, prescribe treatment, manage follow up.80,000 outpatients seen in H/Fs Koch Goma, Alero, Purongo, 'Lii, Coorom, Langol, Panokrach, Lulyango, Aparanga, Todora, Latoro, Paraa.*

20000 H/Fs Koch Goma, Alero, Purongo, 'Lii, Coorom, Langol, Panokrach, Lulyango, Aparanga, Todora, Latoro, Paraa.

20000 H/Fs Koch Goma, Alero, Purongo, 'Lii, Coorom, Langol, Panokrach, Lulyango, Aparanga, Todora, Latoro, Paraa.

20000 H/Fs Koch Goma, Alero, Purongo, 'Lii, Coorom, Langol, Panokrach, Lulyango, Aparanga, Todora, Latoro, Paraa.

20000 H/Fs Koch Goma, Alero, Purongo, 'Lii, Coorom, Langol, Panokrach, Lulyango, Aparanga, Todora, Latoro, Paraa.

Number of trained health workers in health centers

*10Submit vacancies, advertise, short lis, conduct interviews, choose best competitor, offer appointment.10 qualified health workers recruited and posted to facilities*

Non Standard Outputs:

*1 supervision and coordination report produced1 supervision and coordination report produced*

N/A/N/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	328,107	246,080	381,332	95,333	95,333	95,333	95,333
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>328,107</b>	<b>246,080</b>	<b>381,332</b>	<b>95,333</b>	<b>95,333</b>	<b>95,333</b>	<b>95,333</b>

Service Area: 82 District Hospital Services

# Vote:606 Nwoya District

FY 2021/22

## Output Class: Lower Local Services

### Budget Output: 82 51District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	<i>75%Do staff audit, identify vacancies, submit vacancies, advertise and recruit%age of approved posts filled with trained health workers</i>	75%Staffing level at Anaka Hospital	75%Staffing level at Anaka Hospital	75%Staffing level at Anaka Hospital	75%Staffing level at Anaka Hospital
No. and proportion of deliveries in the District/General hospitals	<i>1800Receive patients in hospital, triage, clerk, diagnose, prescribe treatment and monitor progress.75% (1800)deliveries supervised in the District/General hospitals</i>	450deliveries supervised in the District/General hospitals	450deliveries supervised in the District/General hospitals	450deliveries supervised in the District/General hospitals	450deliveries supervised in the District/General hospitals
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	<i>3000Receive patients in hospital, triage, clerk, diagnose, prescribe treatment and monitor progress.Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.</i>	750Inpatients visits in the District Hospital-Anaka Hospital	750Inpatients visits in the District Hospital-Anaka Hospital	750Inpatients visits in the District Hospital-Anaka Hospital	750Inpatients visits in the District Hospital-Anaka Hospital
Number of total outpatients that visited the District/ General Hospital(s).	<i>34600Receive patients in hospital, triage, clerk, diagnose, prescribe treatment and monitor progress.34600 Outpatients visits in the District Hospital</i>	8650Outpatients visits in the District Hospital-Anaka Hospital	8650Outpatients visits in the District Hospital-Anaka Hospital	8650Outpatients visits in the District Hospital-Anaka Hospital	8650Outpatients visits in the District Hospital-Anaka Hospital

## Vote:606 Nwoya District

**FY 2021/22**

Non Standard Outputs:				NANA	3 months Health Staff salaries paid	3 months Health Staff salaries paid	3 months Health Staff salaries paid	3 months Health Staff salaries paid
<i>Wage Rec't:</i>	0	0		0	0	0	0	0
<i>Non Wage Rec't:</i>	362,560	271,920		420,048	105,012	105,012	105,012	105,012
<i>Domestic Dev't:</i>	0	0		0	0	0	0	0
<i>External Financing:</i>	0	0		0	0	0	0	0
<b>Total For KeyOutput</b>	<b>362,560</b>	<b>271,920</b>		<b>420,048</b>	<b>105,012</b>	<b>105,012</b>	<b>105,012</b>	<b>105,012</b>

*Service Area: 83 Health Management and Supervision*

**Output Class: Higher LG Services**

# Vote:606 Nwoya District

FY 2021/22

## Budget Output: 83 01Healthcare Management Services

<b>Non Standard Outputs:</b>	300 health workers on the payroll and retained in the district facilities. Recruit additional 30 by submitting vacancies, advertising, shortlisting, interviewing, getting the best candidate. All access the payroll and update, pay salaries by the 20th every month.	<b>3 months Health Staff salaries paid 1 pbs quarterly report produced DHO office maintained3 months Health Staff salaries paid 1 pbs quarterly report produced DHO office maintained</b>	<b>N/A/N/A</b>	300 health workers on the payroll and retained in the district facilities. Recruit additional 30 by submitting vacancies, advertising, shortlisting, interviewing, getting the best candidate. All access the payroll and update, pay salaries by the 20th every month. Stationery, computer consumables small office equipment purchased Monthly DTPC meeting attended Sector meeting attended Coordination meeting attended Policy and guidelines disseminated	300 health workers on the payroll and retained in the district facilities. Recruit additional 30 by submitting vacancies, advertising, shortlisting, interviewing, getting the best candidate. All access the payroll and update, pay salaries by the 20th every month. Stationery, computer consumables small office equipment purchased Monthly DTPC meeting attended Sector meeting attended Coordination meeting attended Policy and guidelines disseminated	300 health workers on the payroll and retained in the district facilities. Recruit additional 30 by submitting vacancies, advertising, shortlisting, interviewing, getting the best candidate. All access the payroll and update, pay salaries by the 20th every month. Stationery, computer consumables small office equipment purchased Monthly DTPC meeting attended Sector meeting attended Coordination meeting attended Policy and guidelines disseminated	300 health workers on the payroll and retained in the district facilities. Recruit additional 30 by submitting vacancies, advertising, shortlisting, interviewing, getting the best candidate. All access the payroll and update, pay salaries by the 20th every month. Stationery, computer consumables small office equipment purchased Monthly DTPC meeting attended Sector meeting attended Coordination meeting attended Policy and guidelines disseminated
<b>Wage Rec't:</b>	3,138,551	2,353,913	<b>3,556,694</b>	889,173	889,173	889,173	889,173
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,138,551</b>	<b>2,353,913</b>	<b>3,556,694</b>	<b>889,173</b>	<b>889,173</b>	<b>889,173</b>	<b>889,173</b>

## Budget Output: 83 02Healthcare Services Monitoring and Inspection

# Vote:606 Nwoya District

FY 2021/22

## Non Standard Outputs:

4 quarterly support supervisory visits, bi-annual quality assurance assessments, medicines mangement supervision, Health inspection visits conducted toH CIIIs, Hospital and 4 HCIIIs of Koch Goma, Lii, Purongo and Alero.Develop schedule, checklist, mobilise resources, conduct supervision, develop report, give feedback to facilities.	<i>1 quarterly support supervisory visits, 1 supervisory report on medicines management produced Quarterly Health inspection visits conducted to H CIIIs, Hospital and 4 HCIIIs of Koch Goma, Lii, Purongo and Alero.1 quarterly support supervisory visits, 1 supervisory report on medicines management produced Quarterly Health inspection visits conducted to H CIIIs, Hospital and 4 HCIIIs of Koch Goma, Lii, Purongo and Alero.</i>	<i>4 monitoring and supervision reports produced Policy and guidelines adherence improved Quality Assurance enforced Duty attendance improvedField visits,Holding of meeting. Conducting survey, Conducting dissemination and sensitization</i>	1 monitoring and supervision reports produced Policy and guidelines adherence improved Quality Assurance enforced Duty attendance improved	1 monitoring and supervision reports produced Policy and guidelines adherence improved Quality Assurance enforced Duty attendance improved	1 monitoring and supervision reports produced Policy and guidelines adherence improved Quality Assurance enforced Duty attendance improved	1 monitoring and supervision reports produced Policy and guidelines adherence improved Quality Assurance enforced Duty attendance improved
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,738	17,054	23,825	5,956	5,956	5,956	5,956
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,738</b>	<b>17,054</b>	<b>23,825</b>	<b>5,956</b>	<b>5,956</b>	<b>5,956</b>	<b>5,956</b>

# Vote:606 Nwoya District

**FY 2021/22**

## Output Class: Capital Purchases

### Budget Output: 83 72Administrative Capital

Non Standard Outputs:	Carry out construction of staff house, renovate OPD, mechanical installation, and replace solar batteries in facilities and construct toilet	Advertise, get best bidder, contract, monitor progress of construction works.	<i>Procurement process completed</i>	<i>Staff house constructed and renovation completed</i>	N/A	N/A	N/A	N/A
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	1,193,030	922,655	733,553	183,388	183,388	183,388	183,388	183,388
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,193,030</b>	<b>922,655</b>	<b>733,553</b>	<b>183,388</b>	<b>183,388</b>	<b>183,388</b>	<b>183,388</b>	<b>183,388</b>
<b>Wage Rec't:</b>	3,138,551	2,353,913	3,556,694	889,173	889,173	889,173	889,173	889,173
<b>Non Wage Rec't:</b>	797,997	591,718	902,900	225,502	225,502	225,502	225,502	226,395
<b>Domestic Dev't:</b>	1,193,030	922,655	733,553	183,388	183,388	183,388	183,388	183,388
<b>External Financing:</b>	182,245	136,684	167,245	41,811	41,811	41,811	41,811	41,811
<b>Total For WorkPlan</b>	<b>5,311,823</b>	<b>4,004,970</b>	<b>5,360,392</b>	<b>1,339,875</b>	<b>1,339,875</b>	<b>1,339,875</b>	<b>1,339,875</b>	<b>1,340,768</b>



# Vote:606 Nwoya District

FY 2021/22

## Sub-SubProgramme 6 Education

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 Pre-Primary and Primary Education*

**Output Class: Higher LG Services**

**Budget Output: 81 02Primary Teaching Services**

<b>Non Standard Outputs:</b>	Paying Monthly salary for all the staff under primary education services at Nwoya District Local Government. Paying Monthly salary for all the staff under primary education services at Nwoya District Local Government.	<i><b>Q1: Paying monthly salaries for for for the Months of July, August and September) for 384 Primary Teachers deployed in 44 government aided primary schools across Nwoya District Q2: Paying monthly salaries for for for the Months of October, November and December) for 384 Primary Teachers deployed in 44 government aided primary schools across Nwoya District</b></i>	<i><b>Teachers paid thier monthly salariesVerification of payroll, printing and display of payroll,approval of ifms payment,</b></i>	3 months salaries paid to 394 primary school teachers in the 44 Government primary schools.	3 months salaries paid to 394 primary school teachers in the 44 Government primary schools.	3 months salaries paid to 394 primary school teachers in the 44 Government primary schools.	3 months salaries paid to 394 primary school teachers in the 44 Government primary schools.
<b>Wage Rec't:</b>	3,230,863	2,385,345	<b>3,528,128</b>	882,032	882,032	882,032	882,032
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,230,863</b>	<b>2,385,345</b>	<b>3,528,128</b>	<b>882,032</b>	<b>882,032</b>	<b>882,032</b>	<b>882,032</b>

**Output Class: Lower Local Services**

Vote:606 Nwoya District

FY 2021/22

Budget Output: 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one

36- Frequent inspection and supports supervision and followup visits to schools, Enroll more learners to sit PLE and effectively manage the curriculum in schools  
Wii Lacic P/S,  
Koch Lii pakiya P/S, Koch Lii P/S,  
Goro P/S in Lii S/C. Koch Lila P/S,  
Koch Goma P/S,  
Goma Central P/S,  
Koch Kalang P/S,  
Koch Amar P/S,  
Koch laminatoo P/S, Coorom P/S in Koch Goma P/S.  
Paminyai P/S,  
Alelelelele P/S,  
Lalar P/S, Alero P/S, S

## Vote:606 Nwoya District

**FY 2021/22**

No. of pupils enrolled in UPE	<b>27534P/s, Got Apwoyo P/s, Paraa P/s, Purongo Hill P/s, Wii Lacic P/S, Koch Lii Pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch lAlero P/s, Got Ngur aminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S,</b>	275343 releases of UPE capitation grants to 44 government primary. schools	275343 releases of UPE capitation grants to 44 government primary.	275343 releases of UPE capitation grants to 44 government primary.	275343 releases of UPE capitation grants to 44 government primary.
No. of pupils sitting PLE	<b>2450 Frequent inspection and supports supervision and follow up visits to schools, ensure effective teaching and learning in the 44 Government Primary schools in the district</b>	24503 inspection and follow up visits to 44 government primary schools in the district.	24503 inspection and follow up visits to 44 government primary schools in the district.	24503 inspection and follow up visits to 44 government primary schools in the district.	24503 inspection and follow up visits to 44 government primary schools in the district.
No. of qualified primary teachers	<b>394Supervision of teaching and learning Procurement of scholastic materials, sports equipment and all management functions in the in the 44 Government primary schools in the district</b>	3943 inspection and support supervision done in each primary school per term.	3943 inspection and support supervision done in each primary school per term.	3943 inspection and support supervision done in each primary school per term.	3943 inspection and support supervision done in each primary school per term.

# Vote:606 Nwoya District

**FY 2021/22**

No. of student drop-outs	85P/s, Got Apwoyo P/s, Paraa P/s , Purongo Hill P/s, Wii Lacic P/S, Koch Lii Pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch Kalang P/s Alero P/s, Got Ngur Laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S,	8528 pupils approximately drop out from schools termly.	8528 pupils approximately drop out from schools termly.	8528 pupils approximately drop out from schools termly.	8528 pupils approximately drop out from schools termly.
No. of teachers paid salaries	394Frequent inspection and supports supervision and followup visits to schools, ensure effective teaching in the 44 Government primary schools in the district	3943 months salaries paid for 394 primary school teachers in the district.	3943 months salaries paid for 394 primary school teachers in the district.	3943 months salaries paid for 394 primary school teachers in the district.	3943 months salaries paid for 394 primary school teachers in the district.

# Vote:606 Nwoya District

**FY 2021/22**

**Non Standard Outputs:**

*Termly; - Release of UPE Grant to Primary schools in Nwoya district - Followup Monitoring, supports supervision & inspection of the schools - UPE budget development and approval process*  
*Termly; - Release of UPE Grant to Primary schools in Nwoya district - Followup Monitoring, supports supervision & inspection of the schools - UPE budget development and approval process*

*All Primary School teachers paid salaries for 12 month, Increased number of pupils enrolling in primary schools, reduced number of pupils dropping out of schools before completing primary cycle, Increased number of pupils passing with grade one in PLE.*

- 3 months salaries paid to 394 primary school teachers in the 44 government schools  
 - 3 inspection and support supervision done in each primary school per term.  
 - 3 releases of UPE capitation grants to 44 government primary. schools

- 3 months salaries paid to 394 primary school teachers in the 44 government schools  
 - 3 inspection and support supervision done in each primary school per term.  
 - 3 releases of UPE capitation grants to 44 government primary. schools

- 3 months salaries paid to 394 primary school teachers in the 44 government schools  
 - 3 inspection and support supervision done in each primary school per term.  
 - 3 releases of UPE capitation grants to 44 government primary. schools

- 3 months salaries paid to 394 primary school teachers in the 44 government schools  
 - 3 inspection and support supervision done in each primary school per term.  
 - 3 releases of UPE capitation grants to 44 government primary. schools

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	504,341	342,754	504,341	126,827	123,859	126,827	126,827
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>504,341</b>	<b>342,754</b>	<b>504,341</b>	<b>126,827</b>	<b>123,859</b>	<b>126,827</b>	<b>126,827</b>

**Output Class: Capital Purchases**

**Budget Output: 81 80Classroom construction and rehabilitation**

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No. of classrooms constructed in UPE		<ul style="list-style-type: none"> <li>- Biding process, evaluation and award of contract to the contractors.</li> <li>- Construction of 2 blocks of 2 classes each at Anaka Ps</li> <li>- Construction of 2 blocks of 2 classes each at Anaka Ps-</li> <li>- Construction of 2 blocks of 2 classes each at Anaka Ps</li> <li>- Construction of 2 blocks of 2 classes each at Anaka Ps</li> </ul>					
No. of classrooms rehabilitated in UPE		<ul style="list-style-type: none"> <li>- Biding process, evaluation and award of contract to the contractors.</li> <li>- Construction of 2 blocks of 2 classes each at Anaka Ps</li> <li>- Construction of 2 blocks of 2 classes each at Anaka Ps-</li> <li>- Construction of 2 blocks of 2 classes each at Anaka Ps</li> <li>- Construction of 2 blocks of 2 classes each at Anaka Ps</li> </ul>					
Non Standard Outputs:		<ul style="list-style-type: none"> <li>- Projects procurement initiation - Advertising/calling Bids - Bid submission by the interested bidders - Bid opening - Bids evaluation and selection</li> </ul>	<ul style="list-style-type: none"> <li>- 4 monitoring reports produced - 01 Training report on user committeeQuarterl y field visits, Supply of fuel, Site meetings, commissioning of projects, Site handover to contractors</li> </ul>	<ul style="list-style-type: none"> <li>- 04 classroom constructed in five selected primary schools</li> <li>- 01 classrooms rehabilitated in Goma Central P/s</li> </ul>	<ul style="list-style-type: none"> <li>- 04 classroom constructed in five selected primary schools</li> <li>- 01 classrooms rehabilitated in Goma Central P/s</li> </ul>	<ul style="list-style-type: none"> <li>- 04 classroom constructed in five selected primary schools</li> <li>- 01 classrooms rehabilitated in Goma Central P/s</li> </ul>	<ul style="list-style-type: none"> <li>- 04 classroom constructed in five selected primary schools</li> <li>- 01 classrooms rehabilitated in Goma Central P/s</li> </ul>
Wage Rec't:		0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	240,000	240,000	187,241	46,810	46,810	46,810	46,810
<i>External Financing:</i>	675,543	506,657	678,449	169,612	169,612	169,612	169,612
<b>Total For KeyOutput</b>	<b>915,543</b>	<b>746,657</b>	<b>865,690</b>	<b>216,423</b>	<b>216,423</b>	<b>216,423</b>	<b>216,423</b>

### Budget Output: 81 81Latrine construction and rehabilitation

No. of latrine stances constructed	Carry out needs assessment, plan/budget/initiate procurement, evaluate bids, sign contracts, handover sites and completed projects, monitor defects and effect paymentsConstruct ion of 2 block of 5 stances latrine at Anaka P/S in Anaka T/C						
No. of latrine stances rehabilitated	N/A						
<b>Non Standard Outputs:</b>	- Latrines Projects procurement initiation - Advertising/calling Bids for Latrines construction work supply - Bid submission by the interested bidders Latrines construction - Bid opening - Bids evaluation and selection	- 03 Monitoring Report - 01 Training of user committee reportSite hand over to contractors, training of user committee on project management, commissioning of projects, monitoring of projects	- 04 latrine stanches constructed in four selected primary schools. - 01 Monitoring Report - 01 Training of user committee report	- 04 latrine stanches constructed in four selected primary schools. - 01 Monitoring Report - 01 Training of user committee report	- 04 latrine stanches constructed in four selected primary schools. - 01 Monitoring Report - 01 Training of user committee report	- 04 latrine stanches constructed in four selected primary schools. - 01 Monitoring Report - 01 Training of user committee report	- 04 latrine stanches constructed in four selected primary schools. - 01 Monitoring Report - 01 Training of user committee report

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	88,441	83,831	0	0	0	0	0
<i>External Financing:</i>	120,000	90,000	120,000	30,000	30,000	30,000	30,000
<b>Total For KeyOutput</b>	<b>208,441</b>	<b>173,831</b>	<b>120,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>

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## Budget Output: 81 82Teacher house construction and rehabilitation

No. of teacher houses constructed							
No. of teacher houses rehabilitated			0N/A/N/A	0N/A	0N/A	0N/A	0N/A
<b>Non Standard Outputs:</b>	- Monitoring the construction and the renovation works sites- Monitoring the construction and the renovation works sites	- Classrooms Renovation Projects procurement initiation - Advertising/calling Bids for Classrooms Renovation work supply - Bid submission by the interested bidders Classrooms Renovation - Bid opening - Bids evaluation and selection	01 training report 03 Project Monitoring reportTraining user committee, site handover, commissioning of projects, monitoring of construction progress.	01 training report 01 Project Monitoring report 01 staff house constructed at Olwiyo P/s	01 training report 01 Project Monitoring report 01 staff house constructed at Olwiyo P/s	01 training report 01 Project Monitoring report 01 staff house constructed at Olwiyo P/s	01 training report 01 Project Monitoring report 01 staff house constructed at Olwiyo P/s
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	246,232	186,232	94,000	23,500	23,500	23,500	23,500
<i>External Financing:</i>	180,000	135,000	180,000	45,000	45,000	45,000	45,000
<b>Total For KeyOutput</b>	<b>426,232</b>	<b>321,232</b>	<b>274,000</b>	<b>68,500</b>	<b>68,500</b>	<b>68,500</b>	<b>68,500</b>

## Budget Output: 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture			05Verification of furniture supplied by supplierSupply of desks, tables, office chairs to Koch Goma P/s, Koch Amar P/s, Anaka P/s, Aparanga P/s and Got Apwoyo P/s	70- 70 three sitter desks supplied to Oruka P/s	70- 70 three sitter desks supplied to Oruka P/s	70- 70 three sitter desks supplied to Oruka P/s	70- 70 three sitter desks supplied to Oruka P/s
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**Non Standard Outputs:**

			<i>Verification report on furniture supplied</i>	<i>Verification report on desks supplied to Oruka P/s</i>	<i>Verification report on desks supplied to Oruka P/</i>	<i>Verification report on desks supplied to Oruka P/</i>	<i>Verification report on desks supplied to Oruka P/</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	90,611	67,959	84,800	21,200	21,200	21,200	21,200
<b>Total For KeyOutput</b>	<b>90,611</b>	<b>67,959</b>	<b>84,800</b>	<b>21,200</b>	<b>21,200</b>	<b>21,200</b>	<b>21,200</b>

**Service Area: 82 Secondary Education**

**Output Class: Higher LG Services**

**Budget Output: 82 01Secondary Teaching Services**

**Non Standard Outputs:**

	Paying salary for all the staff under secondary education services for FY 2020/2021 in all the 5 secondary schools in the district	<i>Paying salary for all the staff under secondary education services for the months of; July, August and September deployed in the 5 secondary schools in Nwoya district</i>	<i>140 Secondary teachers paid their salaries</i>	<i>- 3 months salaries paid to 140 secondary schools teachers in 06 government schools in the district.</i>	<i>- 3 months salaries paid to 140 secondary schools teachers in 06 government schools in the district.</i>	<i>- 3 months salaries paid to 140 secondary schools teachers in 06 government schools in the district.</i>	<i>- 3 months salaries paid to 140 secondary schools teachers in 06 government schools in the district.</i>
	Paying salary for all the staff under secondary education services for FY 2020/2021 in all the 5 secondary schools in the district	<i>Paying salary for all the staff under secondary education services for the months of; Octobe, November and December deployed in the 5 secondary schools in Nwoya district</i>	<i>Verification and printing of payroll,</i>	<i>01- Validation report on secondary school schools teachers.</i>	<i>01- Validation report on secondary school schools teachers.</i>	<i>01- Validation report on secondary school schools teachers.</i>	<i>01- Validation report on secondary school schools teachers.</i>
<i>Wage Rec't:</i>	1,582,932	1,187,199	1,843,527	460,882	460,882	460,882	460,882
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,582,932</b>	<b>1,187,199</b>	<b>1,843,527</b>	<b>460,882</b>	<b>460,882</b>	<b>460,882</b>	<b>460,882</b>

# Vote:606 Nwoya District

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## Output Class: Lower Local Services

*Budget Output: 82 51Secondary Capitation(USE)(LLS)*

No. of students enrolled in USE

*Community mobilization meetings, registration of learners, daily marking of class registers & making summary of weekly/ monthly pupils attendanceKoch Goma SS in Koch Goma S/C, Alero SS in Alero S/C, Pope paul IV- Anaka SS in Anaka Town Council, Purongo Seed SS in Purongo S/C & Agung Community School in Anaka S/C*

No. of students passing O level

*Train/retrain teachers, intensify school inspection, carry out regular assessment3 learners passed in first grade from the 5 schools in the district*

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No. of students sitting O level

Follow up visits,  
community  
mobilization/camp  
aigns/awareness  
creation, establish  
and enforce by-  
laws124 Students  
registered at Koch  
Goma SSS in  
KochGoma Sub  
County, 200  
students from  
Anaka Pope Paul  
SSS in Nwoya  
Town Council and  
109 students  
registered at Alero  
SSS in Alero Sub  
County and 130 in  
Purongo Seed  
School In Purongo  
S/C, 20 in Agung  
Community School  
in Anaka S/C

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No. of teaching and non teaching staff paid

*Payroll  
management  
process and  
Recieve and review  
payrolls and admit  
for claims and new  
entryPaid salaries  
to 20 teaching  
staff at Koch Goma  
SSS in Koch Goma  
Sub County, 21  
teaching staff at  
Pope Paul VI  
Anaka in Anaka  
Town Council, 20  
teaching staff at  
Alero SSS Alero  
Sub county and 22  
teaching staff at  
Purongo Seed  
School in Purongo  
sub county and 15  
staff in Agung  
Community School  
in Anaka S/C*

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**Non Standard Outputs:**

	<i>- Release of USE Grant to secondary schools in Nwoya district - Follow-up Monitoring supports supervision &amp; inspection of all secondary Schools - USE budget development and approval process - Release of USE Grant to secondary schools in Nwoya district - Follow-up Monitoring supports supervision &amp; inspection of all secondary Schools - USE budget development and approval process</i>	<i>- 03 Inspection and support supervision to schools report - 03 DEO monitoring reportInspection and support supervision to schools, DEO monitoring of schools termly, Guidance and counselling of teachers .</i>	<i>- 01 inspection and monitoring report on 06 secondary schools in the district - 01 DEO monitoring report</i>	<i>- 01 inspection and monitoring report on 06 secondary schools in the district - 01 DEO monitoring report</i>	<i>- 01 inspection and monitoring report on 06 secondary schools in the district - 01 DEO monitoring report</i>	<i>- 01 inspection and monitoring report on 06 secondary schools in the district - 01 DEO monitoring report</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	310,388	227,365	354,138	118,046	0	118,046
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>310,388</b>	<b>227,365</b>	<b>354,138</b>	<b>118,046</b>	<b>0</b>	<b>118,046</b>

**Output Class: Capital Purchases**

# Vote:606 Nwoya District

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## Budget Output: 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	N/A		- 01Site handover report - 03 monitoring report - 01 report on training of user committeeSite handover to contractor, training of user committee, Monitoring of construction progress	- 01Site handover report - 01 monitoring report - 01 report on training of user committee	- 01Site handover report - 01 monitoring report - 01 report on training of user committee	- 01Site handover report - 01 monitoring report - 01 report on training of user committee	- 01Site handover report - 01 monitoring report - 01 report on training of user committee
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	640,770	640,770	755,798	188,950	188,950	188,950	188,950
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	640,770	640,770	755,798	188,950	188,950	188,950	188,950

## Budget Output: 82 83Laboratories and Science Room Construction

No. of ICT laboratories completed	01Site handover to the contractor, monitoring of construction progressConstructi on 01 block of ICT laboratory in Lungulu Seed SS	01- 01 ICT laboratory constructed in Got Apwoyo Seed SS.	01- 01 ICT laboratory constructed in Got Apwoyo Seed SS.	01- 01 ICT laboratory constructed in Got Apwoyo Seed SS.	01- 01 ICT laboratory constructed in Got Apwoyo Seed SS.
No. of science laboratories constructed	01Site handover to the contractor, monitoring of construction progressConstructi on 01 block of science laboratory in Lungulu Seed SS	01- 01 General Science laboratory constructed in Got Apwoyo Seed SS in Got Apwoyo Sub County.	01- 01 General Science laboratory constructed in Got Apwoyo Seed SS in Got Apwoyo Sub County.	01- 01 General Science laboratory constructed in Got Apwoyo Seed SS in Got Apwoyo Sub County.	01- 01 General Science laboratory constructed in Got Apwoyo Seed SS in Got Apwoyo Sub County.

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**Non Standard Outputs:**

*01 site handover report 03 Monitoring report 01 user committee training reportSite handover to the contractor, monitoring of construction progress training of user committee*

- 01 site handover report  
- 01 Monitoring report  
- 01 user committee training report  
- 01 General Science laboratory constructed in Got Apwoyo Seed SS in Got Apwoyo Sub County.  
- 01 ICT laboratory constructed in Got Apwoyo Seed SS.

- 01 site handover report  
- 01 Monitoring report  
- 01 user committee training report  
- 01 General Science laboratory constructed in Got Apwoyo Seed SS in Got Apwoyo Sub County.  
- 01 ICT laboratory constructed in Got Apwoyo Seed SS.

- 01 site handover report  
- 01 Monitoring report  
- 01 user committee training report  
- 01 General Science laboratory constructed in Got Apwoyo Seed SS in Got Apwoyo Sub County.  
- 01 ICT laboratory constructed in Got Apwoyo Seed SS.

- 01 site handover report  
- 01 Monitoring report  
- 01 user committee training report  
- 01 General Science laboratory constructed in Got Apwoyo Seed SS in Got Apwoyo Sub County.  
- 01 ICT laboratory constructed in Got Apwoyo Seed SS.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	205,505	102,752	102,752	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>205,505</b>	<b>102,752</b>	<b>102,752</b>	<b>0</b>	<b>0</b>

*Service Area: 84 Education & Sports Management and Inspection*

**Output Class: Higher LG Services**

*Budget Output: 84 01Monitoring and Supervision of Primary and Secondary Education*

# Vote:606 Nwoya District

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## Non Standard Outputs:

Monitoring and supervision of all the schools in the local government so that learners can pass in good grade in national examination  
Monitoring and supervision of all the schools in the local government so that learners can pass in good grade in national examination

*- Monitoring all schools in the local government - Report development and dissemination - Submission of inspection report to DES office in Gulu - Follow up monitoring in all schools - Organize meeting with all the head teachers to discuss inspection findings - Assessment of the learners in all the schools in the district Registration of learners for PLE - Monitoring all schools in the local government - Report development and dissemination - Submission of inspection report to DES office in Gulu - Follow up monitoring in all schools - Organize meeting with all the head teachers to discuss inspection findings - Assessment of the learners in all the schools in the district - Mock assessment for all the learners in the district*

*03 inspection report 03 follow report on inspectionInspection and support supervision to primary and secondary schools teachers in the district*

- 01 inspection and follow up report produced  
- 01 DEO monitoring report produced

- 01 inspection and follow up report produced  
- 01 DEO monitoring report produced

- 01 inspection and follow up report produced  
- 01 DEO monitoring report produced

- 01 inspection and follow up report produced  
- 01 DEO monitoring report produced

Wage Rec't:

0

0

0

0

0

0

0



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<i>Non Wage Rec't:</i>	28,912	25,434	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>28,912</b>	<b>25,434</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

### **Budget Output: 84 02Monitoring and Supervision Secondary Education**

#### **Non Standard Outputs:**

			<i>03 monitoring report producedMonitoring of secondary schools teaching and learning</i>	<i>- 01 inspection and follow up report produced - 01 DEO monitoring report produced</i>	<i>- 01 inspection and follow up report produced - 01 DEO monitoring report produced</i>	<i>- 01 inspection and follow up report produced - 01 DEO monitoring report produced</i>	<i>- 01 inspection and follow up report produced - 01 DEO monitoring report produced</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	22,522	5,631	5,631	5,631	5,631
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>22,522</b>	<b>5,631</b>	<b>5,631</b>	<b>5,631</b>	<b>5,631</b>

### **Budget Output: 84 03Sports Development services**

## Vote:606 Nwoya District

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<b>Non Standard Outputs:</b>	Ensure increased participation of the population in games, sports and physical activity in the District. - Mobilization of institution toward participation in games, sports and physical activity in the District. - Sensitization of community members on games, sports and physical activity policies in the District. - Procure sports equipment and attires - Participation in regional and National Games and sports competitions	- <i>Mobilization of community to participate in education activities</i> - <i>Training and education and sports policy implementation</i> - <i>Capacity building for the staff at the district to improve their performances in managing education in the district</i> - <i>Mobilization of community to participate in education activities</i> - <i>Training and education and sports policy implementation</i> - <i>Capacity building for the staff at the district to improve their performances in managing education in the district</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	46,211	36,013	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>46,211</b>	<b>36,013</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

**Budget Output: 84 04Sector Capacity Development**

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FY 2021/22

<b>Non Standard Outputs:</b>	- Build the capacity of staff in education and sports department to effectively manage education in the district.- Support capacity Building of staff in education and sports department to effectively manage education in the district.	<b>01 training report Training of headteachers and deputy headteachers on contemporary management</b>	- 01 training of headteachers report produced - Capacity of headteachers enhanced	- 01 training of headteachers report produced - Capacity of headteachers enhanced	- 01 training of headteachers report produced - Capacity of headteachers enhanced	- 01 training of headteachers report produced - Capacity of headteachers enhanced
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	10,000	2,500	2,500	2,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

## Budget Output: 84 05Education Management Services

<b>Non Standard Outputs:</b>	Improved performance of education in Nwoya district- Policy implementation in all schools and the community - Mobilizations of community to participate in education - Ensure effective curriculum implementation in all the schools in the district	<b>- Monitoring the all the learning institutions in the district - Mobilization of the community in Nwoya district to participate in education activities. - Capacity building trainings of teachers, SMCs, PTAs executives, parents and the learners. - Implementation of all educational policies - Coordinates all educational activities in the district - Monitor</b>	<b>03 DEO monitoring report producedMonitoring of 44 government primary schools</b>	- 01 DEO monitoring report produced - Fuel procured -01 planning meeting minutes produced	- 01 DEO monitoring report produced - Fuel procured -01 planning meeting minutes produced	- 01 DEO monitoring report produced - Fuel procured -01 planning meeting minutes produced	- 01 DEO monitoring report produced - Fuel procured -01 planning meeting minutes produced
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	<i>construction projects sites in schools in the district - Monitoring the all the learning institutions in the district - procurement of ICT equipment for education and sports department - Mobilization of the community in Nwoya district to participate in education activities. - Capacity building trainings of teachers, SMCs, PTAs executives, parents and the learners. - Implementation of all educational policies - Coordinates all educational activities in the district - Monitor construction projects sites in schools in the district</i>						
<b>Wage Rec't:</b>	68,054	51,040	<b>68,054</b>	17,014	17,014	17,014	17,014
<b>Non Wage Rec't:</b>	29,801	18,151	<b>36,112</b>	8,366	11,015	8,366	8,366
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>97,854</b>	<b>69,191</b>	<b>104,166</b>	<b>25,379</b>	<b>28,029</b>	<b>25,379</b>	<b>25,379</b>

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## Output Class: Capital Purchases

**Budget Output: 84 72Administrative Capital**

<b>Non Standard Outputs:</b>			N/A/N/A	N/A	N/A	N/A	N/A	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	7,000	5,250	81,721	20,430	20,430	20,430	20,430	20,430
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>81,721</b>	<b>20,430</b>	<b>20,430</b>	<b>20,430</b>	<b>20,430</b>	<b>20,430</b>

**Service Area: 85 Special Needs Education**

## Output Class: Higher LG Services

**Budget Output: 85 01Special Needs Education Services**

No. of children accessing SNE facilities	78-Visit to schools -Procurement of fuel - Data collection on SNE03 report on SNE facilities in the following schools; Wii Lacic P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelele P/S, Lalar P/S, Alero P/S	7801 data on SNE report in the 44 government primary schools	7801 data on SNE report in the 44 government primary schools	7801 data on SNE report in the 44 government primary schools	7801 data on SNE report in the 44 government primary schools
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## Vote:606 Nwoya District

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No. of SNE facilities operational

*4403 report on SNE facilities in the following schools; Wii Lacic P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelele P/S, Lalar P/S, Alero P/S*

4401 data on SNE report in the 44 government primary schools

4401 data on SNE report in the 44 government primary schools

4401 data on SNE report in the 44 government primary schools

4401 data on SNE report in the 44 government primary schools

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**Non Standard Outputs:**

			<i>- Data collection on the children with learning difficulties - Training teachers on management of learners with learning difficulties - Supporting the schools that have registered such learners in the schools - Monitoring the schools in relation to inclusive learning in primary schools - Data collection on the children with learning difficulties - Training teachers on management of learners with learning difficulties - Supporting the schools that have registered such learners in the schools - Monitoring the schools in relation to inclusive learning in primary schools</i>	<i>03 report on SNE in schools, Data on SNE in the 44 government P/s Visit to schools, Data collection, procurement of fuel</i>	01 report on SNE in schools 01 Data on SNE in the 44 government P/s in the district	01 report on SNE in schools 01 Data on SNE in the 44 government P/s in the district	01 report on SNE in schools 01 Data on SNE in the 44 government P/s in the district	01 report on SNE in schools 01 Data on SNE in the 44 government P/s in the district
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,200	2,400	6,192	1,548	1,548	1,548	1,548	1,548
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0

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Total For KeyOutput	3,200	2,400	6,192	1,548	1,548	1,548	1,548
<i>Wage Rec't:</i>	4,881,849	3,623,585	5,439,709	1,359,927	1,359,927	1,359,927	1,359,927
<i>Non Wage Rec't:</i>	922,852	652,117	993,305	277,917	159,553	277,917	277,917
<i>Domestic Dev't:</i>	1,222,443	1,156,083	1,324,265	382,442	382,442	279,690	279,690
<i>External Financing:</i>	1,066,155	799,616	1,063,249	265,812	265,812	265,812	265,812
<b>Total For WorkPlan</b>	<b>8,093,299</b>	<b>6,231,401</b>	<b>8,820,527</b>	<b>2,286,099</b>	<b>2,167,735</b>	<b>2,183,347</b>	<b>2,183,347</b>



# Vote:606 Nwoya District

**FY 2021/22**

## Sub-SubProgramme 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 District, Urban and Community Access Roads</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 81 05District Road equipment and machinery repaired</i>							
<b>Non Standard Outputs:</b>	District road equipment repaired and maintainedprocurement of service providers, inspection of road equipment and production of report, servicing and or repair of equipment	<i>Road equipments repaired and maintained 1 supervision and monitoring report producedRoad equipments repaired and maintained 1 supervision and monitoring report produced</i>	<i>District Road equipment, machinery repaired and maintainedQuarterly assessment and repair of equipment and machinery</i>	Quarterly repair, maintenance and machine/equipment servicing report produced, 1 Monitoring report produced	Quarterly repair, maintenance and machine/equipment t servicing report produced, 1 Monitoring report produced	Quarterly repair, maintenance and machine/equipment servicing report produced, 1 Monitoring report produced	Quarterly repair, maintenance and machine/equipment servicing report produced, 1 Monitoring report produced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	80,100	60,075	65,000	16,250	16,250	16,250	16,250
<i>Domestic Dev't:</i>	0	0	9,731	2,433	2,433	2,433	2,433
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>80,100</b>	<b>60,075</b>	<b>74,731</b>	<b>18,683</b>	<b>18,683</b>	<b>18,683</b>	<b>18,683</b>

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## Budget Output: 81 06Urban Roads Maintenance

<b>Non Standard Outputs:</b>	transfer to Anaka T.C maderequestion and breakdown prepared approval by CAO transfer to Anaka town council		<b>District Urban Roads maintained, Procurement of Fuel, Urban Roads mapped and work schedules produced</b>	District Urban Roads maintained, Urban roads mapped and work schedules prepared, Fuel procured	District Urban Roads maintained, Urban roads mapped and work schedules prepared, Fuel procured	District Urban Roads maintained, Urban roads mapped and work schedules prepared, Fuel procured	District Urban Roads maintained, Urban roads mapped and work schedules prepared, Fuel procured
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	92,681	23,170	23,170	23,170	23,170
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>92,681</b>	<b>23,170</b>	<b>23,170</b>	<b>23,170</b>	<b>23,170</b>

## Budget Output: 81 08Operation of District Roads Office

<b>Non Standard Outputs:</b>	staff salary paid staff facilitated fuel and lubricant for office use procured stationary and IT facility procuredrequest prepare, authorised and payment approved	<b>3 staff paid thier monthly salaries Office equipment maintained Roads opened and maintained Stationery and computer consumables supplied3 staff paid thier monthly salaries Office equipment maintained Roads opened and maintained Stationery and computer consumables supplied</b>	<b>Staff Salaries paid, Small office equipment, 1 Laptop computer and 1 colored printer procured, Department cleaned and sanitizedPayment of Staff Salaries, Procurement of Office equipment, 1 colored printer and 1 Laptop computer, Weekly cleaning of department</b>	Quarterly Staff salaries paid, Small office equipment 1 colored printer and 1 Laptop computer procured, Department cleaned and sanitized weekly.	Quarterly Staff salaries paid, Small office equipment 1 colored printer and 1 Laptop computer procured, Department cleaned and sanitized weekly.	Quarterly Staff salaries paid, Small office equipment 1 colored printer and 1 Laptop computer procured, Department cleaned and sanitized weekly.	Quarterly Staff salaries paid, Small office equipment 1 colored printer and 1 Laptop computer procured, Department cleaned and sanitized weekly.
<b>Wage Rec't:</b>	72,804	54,603	72,804	18,201	18,201	18,201	18,201
<b>Non Wage Rec't:</b>	48,623	36,467	34,200	8,550	8,550	8,550	8,550
<b>Domestic Dev't:</b>	0	0	4,700	1,175	1,175	1,175	1,175

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>121,427</b>	<b>91,070</b>	<b>111,704</b>	<b>27,926</b>	<b>27,926</b>	<b>27,926</b>	<b>27,926</b>

## Output Class: Lower Local Services

### *Budget Output: 81 51Community Access Road Maintenance (LLS)*

No of bottle necks removed from CARs			100requisition prepared, authorized and fund released to 7 sub countiesfund transferred to sub counties for community access road maintenance	20Districtwide	30Districtwide	40Districtwide	10Districtwide
Non Standard Outputs:	fund transferred to 7 sub countiesrequisition prepared, authorized and fund released to 7 sub counties	1 supervision and assessment report produced1 supervision and assessment report produced					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	75,536	56,652	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	75,536	56,652	0	0	0	0	0

### *Budget Output: 81 56Urban unpaved roads Maintenance (LLS)*

Length in Km of Urban unpaved roads periodically maintained			Facilitation for Supervision and monitoring,Handin g over sites ,Holding sites meeting,Anaka Town Council Roads maintained
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Length in Km of Urban unpaved roads  
routinely maintained

*Facilitation for  
Supervision and  
monitoring,Handin  
g over sites  
,Holding sites  
meeting,Anaka  
Town Council  
Roads maintained*

**Non Standard Outputs:**

4 Km low cost  
ceilding roads  
openedMaking of  
BoQ, Running of  
adverts, Facilitation  
for Supervision and  
monitoring,Handin  
g over sites  
,Holding sites  
meeting,Data  
collection,

*Procurement of  
contractors  
Handing over site  
to contractors*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	116,953	87,715	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>116,953</b>	<b>87,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Budget Output: 81 57Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community  
Access Roads

*design, preparation  
of bill of quantity,  
site clearance and  
construction  
workone masonry  
box culvert  
constructed*

**Non Standard Outputs:**

geological test  
carried out

*One Masonary box  
culvert  
constructeddesign,  
preparation of bill  
of quantity, site  
clearance and  
construction work*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	38,219	9,555	9,555	9,555	9,555
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>38,219</b>	<b>9,555</b>	<b>9,555</b>	<b>9,555</b>	<b>9,555</b>

**Budget Output: 81 58District Roads Maintainence (URF)**

Length in Km of District roads periodically maintained			<i>bush clearing reshaping spot graveling and compaction10 km road periodically maintained</i>				
Length in Km of District roads routinely maintained			<i>200grass cutting, pot hole filling, light grading and spot gravelling200km of district road maintained</i>	5050km of district road maintained	5050km of district road maintained	5050km of district road maintained	5050km of district road maintained
<b>Non Standard Outputs:</b>	NaNa	<i>Roads opened and maintained Roads opened and maintained</i>	<i>200km of district road maintained grass cutting, pot hole filling , light grading and spot gravelling</i>	CAR opened and maintained, graveling and compaction done, Bushes cleared	CAR opened and maintained, graveling and compaction done, Bushes cleared	CAR opened and maintained, graveling and compaction done, Bushes cleared	CAR opened and maintained, graveling and compaction done, Bushes cleared
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	301,101	225,826	235,930	58,983	58,983	58,983	58,983
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>301,101</b>	<b>225,826</b>	<b>235,930</b>	<b>58,983</b>	<b>58,983</b>	<b>58,983</b>	<b>58,983</b>

**Budget Output: 81 59District and Community Access Roads Maintenance**

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Non Standard Outputs:		rehabilitation of wii anaka - Aswa - Amuru TC -40km rehabilitation of Goro Iii pajok II 32.5km rehabilitation of kalang-langol 17.5km rehabilitation of Lapono-Okii-cuk anyeri rehabilitation ywaya com sch. - Okii dongolem 12km Lapono-Okii -cuk Anyeri 9kmdesign work,preparation of working drawing billl of quantity and implementation (construction work)					
		<i>District and Community Access Roads MaintainedRoutine maintenance of LLGs community access roads</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	59,859	14,965	14,965	14,965	14,965
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>59,859</b>	<b>14,965</b>	<b>14,965</b>	<b>14,965</b>	<b>14,965</b>

## Output Class: Capital Purchases

*Budget Output: 81 72Administrative Capital*

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	4	1	1	1	1
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

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## Budget Output: 81 74Bridges for District and Urban Roads

Non Standard Outputs:			Bridge ConstructedEnviro nmental Impact Assessment (EIA) report produced, Bill of Quantity (BOQ) prepared, Construction services procured.	(BOQ) Bill of Quantity designed and prepared, Environmental impact assessment (EIA) report produced, Contractors procured, Bridge constructed	(BOQ) Bill of Quantity designed and prepared, Environmental impact assessment (EIA) report produced, Contractors procured, Bridge constructed	(BOQ) Bill of Quantity designed and prepared, Environmental impact assessment (EIA) report produced, Contractors procured, Bridge constructed	(BOQ) Bill of Quantity designed and prepared, Environmental impact assessment (EIA) report produced, Contractors procured, Bridge constructed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	623,751	155,938	155,938	155,938	155,938
Total For KeyOutput	0	0	623,751	155,938	155,938	155,938	155,938

## Budget Output: 81 80Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	Design, preparation of BOQ procurement of contractor and construction0.6km of low cost seal road constructed
Length in Km. of rural roads rehabilitated	design, preparation of BOQ procurement of contractor and handing over sites for construction16 km. An average of 2 km for each of the LLGs in the district

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<b>Non Standard Outputs:</b>	NANA		<i>0.6km of low cost seal road constructed in Anaka Town Council, 16 km. An average of 2 km for each of the LLGs in the district rehabilitated</i>	Bill of Quantity (BOQ) designed and prepared, Contractor procured and construction reports produced	Bill of Quantity (BOQ) designed and prepared, Contractor procured and construction reports produced	Bill of Quantity (BOQ) designed and prepared, Contractor procured and construction reports produced	Bill of Quantity (BOQ) designed and prepared, Contractor procured and construction reports produced
			<i>Design , preparation of BOQ, Procurement of contractor and handing over sites for construction</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	403,777	302,833	403,773	100,943	100,943	100,943	100,943
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>403,777</b>	<b>302,833</b>	<b>403,773</b>	<b>100,943</b>	<b>100,943</b>	<b>100,943</b>	<b>100,943</b>

## **Budget Output: 81 83Bridge Construction**

No. of Bridges Constructed			<i>1design and preparation of bill of quantity and construction workone masonry box culvert constructed across kinaga</i>				
<b>Non Standard Outputs:</b>	Supervision and monitoring reports producedField visits conducted. Fuel supplied						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	100,000	75,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0



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<b>Total For KeyOutput</b>	<b>100,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	72,804	54,603	<b>72,804</b>	18,201	18,201	18,201	18,201
<i>Non Wage Rec't:</i>	622,313	466,735	<b>487,670</b>	121,918	121,918	121,918	121,918
<i>Domestic Dev't:</i>	503,777	377,833	<b>456,426</b>	114,107	114,107	114,107	114,107
<i>External Financing:</i>	0	0	<b>623,751</b>	155,938	155,938	155,938	155,938
<b>Total For WorkPlan</b>	<b>1,198,894</b>	<b>899,171</b>	<b>1,640,652</b>	<b>410,163</b>	<b>410,163</b>	<b>410,163</b>	<b>410,163</b>

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## Sub-SubProgramme 7b Water

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 Rural Water Supply and Sanitation</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 81 01Operation of the District Water Office</i>							
Non Standard Outputs:	N/AN/A	N/AN/A	Salary paid for 3 staffs DWO, ADWO, Borehole Maintenance Technician and Water Sector Vehicle and Motor Cycles maintainedAnalysis of monthly pay roll, pre assessment and post assessment of motor cycles and vehicle				
Wage Rec't:	44,658	33,494	44,658	11,165	11,165	11,165	11,165
Non Wage Rec't:	34,853	26,139	35,623	8,906	8,906	8,906	8,906
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	79,511	59,633	80,281	20,070	20,070	20,070	20,070

*Budget Output: 81 02Supervision, monitoring and coordination*

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No. of supervision visits during and after construction

*46Pr-assessments, community mobilization, preparation of technical specification15 deep boreholes constructed, 1 piped water system completed at Owee Lungulu and 1 design produced for Latoro Trading Centre Gotapwoyo S/Cty*

No. of District Water Supply and Sanitation Coordination Meetings

*3Mobilization of all stakeholders, invitation, holding meetings and disseminating including sharing minutesDistrict Water Supply Coordination meetings Held*

No. of Mandatory Public notices displayed with financial information (release and expenditure)

*8Display of notices concerning revenues, expenditure and location of interventionNotices displayed concerning revenues, expenditure and location of intervention*

No. of sources tested for water quality

*10Preparation of reagents, water sampling, testing and analysisBased on response and spot check up*

2Based on response and spot check up

3Based on response and spot check up

2Based on response and spot check up

3Based on response and spot check up

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No. of water points tested for quality			<i>10 new sourcesPreparation of reagents, water sampling, testing and analysisPreparation of reagents, water sampling, testing and analysis</i>	10Preparation of reagents, water sampling, testing and analysis	10Preparation of reagents, water sampling, testing and analysis	10Preparation of reagents, water sampling, testing and analysis	10Preparation of reagents, water sampling, testing and analysis
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,068	9,801	13,068	3,267	3,267	3,267	3,267
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,068</b>	<b>9,801</b>	<b>13,068</b>	<b>3,267</b>	<b>3,267</b>	<b>3,267</b>	<b>3,267</b>
<b>Budget Output: 81 03Support for O&amp;M of district water and sanitation</b>							
% of rural water point sources functional (Gravity Flow Scheme)			N/ANot planned				
% of rural water point sources functional (Shallow Wells )			N/ANot planned				
No. of public sanitation sites rehabilitated			N/ANot planned				
No. of water points rehabilitated			8Assessment of Water User Committees8 Deep boreholes rehabilitated and 8 post construction support conducted	1919 Deep boreholes assessed for rehabilitation	1919 Benefiting communities mobilized for critical requirements	19Supply of pump parts and framework arrangements with Hand Pump Mechanics	19Certification and payment
No. of water pump mechanics, scheme attendants and caretakers trained			Not plannedNot planned				
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,600	7,200	10,600	2,650	2,650	2,650	2,650
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,600</b>	<b>7,200</b>	<b>10,600</b>	<b>2,650</b>	<b>2,650</b>	<b>2,650</b>	<b>2,650</b>

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## Budget Output: 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<i>1Mobilization of all stakeholders, invitation, awareness creation and holding meetingsPlanning 1 Advocacy at District Level Combined</i>	1Planning 1 Advocacy at District Level Combined	0Conducted in qtr1	0Conducted in qtr1	0Conducted in qtr1
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<i>1Invitation of all District Hand Pumps MechanicsRefresher Training of Nwoya Hand Pumps Mechanics Association</i>				
No. of water and Sanitation promotional events undertaken	<i>2Mobilization of all stakeholders, invitation, awareness creation and holding meetingsSanitation week activities and commemoration of world water day 22n march 2021</i>	0Planned for qtr3	0Planned for qtr3	2Sanitation week activities and commemoration of world water day	0Conducted in qtr3
No. of Water User Committee members trained	<i>17Community mobilization conducted and 2 at Alero, 2 at Koch Goma, 2 at Lii, 2 at Anaka, 2 at Purongo , 3 at Got Apwoyo and 3 in Lungulu</i>	0Planned in qtr 2 after formation	172 at Alero, 2 at Koch Goma, 2 at Lii, 2 at Anaka, 2 at Purongo	172 at Alero, 2 at Koch Goma, 2 at Lii, 2 at Anaka, 2 at Purongo	0Conducted in qtr2 and 3

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No. of water user committees formed.				<i>17Community mobilization conducted and 2 at Alero, 2 at Koch Goma, 2 at Lii, 2 at Anaka, 2 at Purongo, 3 at Got Apwoyo and 3 in Lungulu</i>	172 at Alero, 2 at Koch Goma, 2 at Lii, 2 at Anaka, 2 at Purongo	172 at Alero, 2 at Koch Goma, 2 at Lii, 2 at Anaka, 2 at Purongo	0Conducted in qtr1 and 2	0Conducted in qtr1 and 2
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	39,383	29,537	41,370	10,342	10,342	10,342	10,342	10,342
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>39,383</b>	<b>29,537</b>	<b>41,370</b>	<b>10,342</b>	<b>10,342</b>	<b>10,342</b>	<b>10,342</b>	<b>10,342</b>

**Output Class: Capital Purchases**

# Vote:606 Nwoya District

FY 2021/22

## Budget Output: 81 72Administrative Capital

Non Standard Outputs:	20 ODF Communities in Alokiwinyo Paminolango Parish Got Apwoyo Sub County Procurement of 1 Motor Cycle for surveillance and routine AssessmentsRappor t creation, Triggering, Follow up of triggered communities, verification and declaration of ODF Procurement Innitiation	Rapport creation with elders and local leadersTriggering of 20 communities in Alokiwinyo Paminolango Parish Got apwoyo sub county	20 ODF Communities at Kal Parish Alero Sub County and Amar Parish Koch Goma Sub CountyRapport Creation, Pre- Triggering session, Triggering, Follow up triggered communities, verification, certification and declaration					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	35,913	26,935	19,802	4,950	4,950	4,950	4,950	4,950
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	35,913	26,935	19,802	4,950	4,950	4,950	4,950	4,950

## Budget Output: 81 75Non Standard Service Delivery Capital

## Vote:606 Nwoya District

**FY 2021/22**

<b>Non Standard Outputs:</b>	Procure and installation of a Laboratory sink in the District water office for analysis of water samples Procurement of a GPS for water sector Preparation of Terms of references, initiation, delivery, inspection and issuance to the water sector	<i>Procure and installation of a Laboratory sink in the District water office for analysis of water samples</i> <i>Procurement of a GPS for water sector</i> <i>Procure and installation of a Laboratory sink in the District water office for analysis of water samples</i> <i>Procurement of a GPS for water sector</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	13,291	9,968	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,291</b>	<b>9,968</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Budget Output: 81 80Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places			<b>1Community mobilization, site handover, construction and commissioning</b>	1Construction of 3 Stances Public Latrine at Wii polo market Agung Village Todora Parish Anaka S/Cty	1Construction of 3 Stances Public Latrine at Wii polo market Agung Village Todora Parish Anaka S/Cty	1Construction of 3 Stances Public Latrine at Wii polo market Agung Village Todora Parish Anaka S/Cty	1Certification and payment
<b>Non Standard Outputs:</b>		<i>N/A</i>	<i>N/A</i>				
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	28,190	21,143	<b>3,000</b>	750	750	750	750
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0



# Vote:606 Nwoya District

**FY 2021/22**

Total For KeyOutput		28,190	21,143	3,000	750	750	750	750
<b>Budget Output: 81 81Spring protection</b>								
No. of springs protected				4				
				Certification and payment				
				for 4 springs				
				protected in the				
				FY2019/20 money				
				was requested to be				
				re-voted to-date no				
				consideration made				
Non Standard Outputs:				N/A				
Retention for 4								
springs protected								
FY2019/20								
PaidPost retention								
inspection after								
completion of the								
six month defect								
liability period								
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	3,010	2,258	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,010	2,258	0	0	0	0	0	0
<b>Budget Output: 81 83Borehole drilling and rehabilitation</b>								

## Vote:606 Nwoya District

**FY 2021/22**

No. of deep boreholes drilled (hand pump, motorised)

*15Preparation of BOQ and Technical specification, Initiation, Bids evaluation, Agreement signing, site hand over, supervision , monitoring, certification, commissioning and payment2 in Alero, 2 in Lii, 2 in Anaka, 2 Koch Goma, 2 Purongo, 3 in Got apwoyo and 2 in Lungulu*

No. of deep boreholes rehabilitated

*56Assessment of broken down boreholes, Preparation of BOQ and Technical specification, Innitiation, Bids evaluation, Agreement signing, site hand over, supervision , monitoring, certification, commissioning and payment22 under GOU Water sector development Grant and 34 under NUDEIL External Financing*

# Vote:606 Nwoya District

**FY 2021/22**

<b>Non Standard Outputs:</b>		Payment of Retention for 14 deep boreholes constructed FY2019/2020 34 Deep boreholes rehabilitation under NUDEILPost defect liability inspection upon completion of the six months defect liability period Assessment of broken down boreholes, Preparation of BOQ and Technical specification, Inntiation, Bids evaluation, Agreement signing, site hand over, supervision , monitoring, certification, commissioning and payment	<i>Payment of Retention for 14 deep boreholes constructed FY2019/2020Payment of Retention for 14 deep boreholes constructed FY2019/2020</i>	N/A/N/A				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	492,855	369,641	500,255	125,064	125,064	125,064	125,064	125,064
<b>External Financing:</b>	245,000	183,750	245,000	61,250	61,250	61,250	61,250	61,250
<b>Total For KeyOutput</b>	<b>737,855</b>	<b>553,391</b>	<b>745,255</b>	<b>186,314</b>	<b>186,314</b>	<b>186,314</b>	<b>186,314</b>	<b>186,314</b>

**Budget Output: 81 84Construction of piped water supply system**

# Vote:606 Nwoya District

## FY 2021/22

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			<i>1Preparation of TOR, initiations procurement plan, awards, site handover, supervision, certification, payment and commissioning 1 Piped water system designed and constructed at Owee Lungulu Sub County Headquarters and Gok Anaka Sub County</i>	11 Piped water system designed and constructed at Owee Lungulu Sub	11 Piped water system designed and constructed at Owee Lungulu Sub	11 Piped water system designed and constructed at Owee Lungulu Sub	11 Piped water system designed and constructed at Owee Lungulu Sub
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			<i>1Preparation of TOR, initiations procurement plan, awards, site handover, supervision, Design and feasibility studies for solar motorization of Gok Anaka Sub county headquarters</i>	1Design and feasibility studies for solar motorization of Agung Rural Growth Centre mini solar powered water scheme Anaka Sub county headquarters	1Design and feasibility studies for solar motorization of Agung Rural Growth Centre mini solar powered water scheme Anaka Sub county headquarters	1Design and feasibility studies for solar motorization of Agung Rural Growth Centre mini solar powered water scheme Anaka Sub county headquarters	1Design and feasibility studies for solar motorization of Agung Rural Growth Centre mini solar powered water scheme Anaka Sub county headquarters
Non Standard Outputs:	N/AN/A	N/AN/A	<i>Retention payment for the first phase of Owee Solar Powered water system paidPost inspection, certification and payment</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	227,900	170,925	153,660	38,415	38,415	38,415	38,415
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>227,900</b>	<b>170,925</b>	<b>153,660</b>	<b>38,415</b>	<b>38,415</b>	<b>38,415</b>	<b>38,415</b>
<i>Wage Rec't:</i>	44,658	33,494	44,658	11,165	11,165	11,165	11,165

## Vote:606 Nwoya District

**FY 2021/22**

<i>Non Wage Rec't:</i>	96,904	72,678	<b>100,661</b>	25,165	25,165	25,165	25,165
<i>Domestic Dev't:</i>	801,159	600,869	<b>676,717</b>	169,179	169,179	169,179	169,179
<i>External Financing:</i>	245,000	183,750	<b>245,000</b>	61,250	61,250	61,250	61,250
<b>Total For WorkPlan</b>	<b>1,187,721</b>	<b>890,791</b>	<b>1,067,036</b>	<b>266,759</b>	<b>266,759</b>	<b>266,759</b>	<b>266,759</b>

## Vote:606 Nwoya District

**FY 2021/22**

### Sub-SubProgramme 8 Natural Resources

#### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 83 Natural Resources Management*

**Output Class: Higher LG Services**

# Vote:606 Nwoya District

FY 2021/22

## Budget Output: 83 01Districts Wetland Planning , Regulation and Promotion

<b>Non Standard Outputs:</b>	-Coordinated planning and implementation of ENR Sub-sector plans and activities -Staff are facilitated to implement their mandates Conduct technical backstopping, mentor-ship, monitoring and supervision of planned activities Backstop the integration of climate change issues into the Sector development plans and the DDP Procure office stationery, photocopying, printing and binding Prepare departmental work plan and budget Prepare and submit quarterly progress reports to relevant stakeholders	<i>ENR interventions in the District backstopped and monitored 1 coordination report produced Departmental staff paid their monthly salariesENR interventions in the District backstopped and monitored 1 coordination report produced Departmental staff paid their monthly salaries</i>	<i>Facilitate staff to perform their duties Coordinate ENR and climate program in the Department Monitor and supervise implementation of ENR programs Pay staff salaries and allowances Procure fuel, oils and lubricants Procure small office equipment Repair and maintenance of vehicles and motorcycle Procure computer supplies and IT Staff welfare and entertainment Procure telecommunication services Procure office utilities (Water and Electricity)</i>	Facilitate staff to perform their duties Coordinate ENR and climate program in the Department Monitor and supervise implementation of ENR programs	Facilitate staff to perform their duties Coordinate ENR and climate program in the Department Monitor and supervise implementation of ENR programs	Facilitate staff to perform their duties Coordinate ENR and climate program in the Department Monitor and supervise implementation of ENR programs	Facilitate staff to perform their duties Coordinate ENR and climate program in the Department Monitor and supervise implementation of ENR programs
<b>Wage Rec't:</b>	139,397	104,548	<b>139,397</b>	34,849	34,849	34,849	34,849
<b>Non Wage Rec't:</b>	26,510	19,883	<b>23,210</b>	5,803	5,803	5,803	5,803
<b>Domestic Dev't:</b>	0	0	<b>6,000</b>	1,500	1,500	1,500	1,500
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>165,907</b>	<b>124,430</b>	<b>168,607</b>	<b>42,152</b>	<b>42,152</b>	<b>42,152</b>	<b>42,152</b>

## Budget Output: 83 03Tree Planting and Afforestation

## Vote:606 Nwoya District

**FY 2021/22**

Area (Ha) of trees established (planted and surviving)	<i>22Identification of individuals to be supported Identification of public institutions to be supported Provision of tree seedlings to the identified beneficiaries Backstopping woodlot establishment Verification and validation of planted areas 11 acres woodlot planted in Anaka 11 acres woodlot planted in Purongo</i>	88 acres plated in Anaka and Purongo	0Nil	0Nil	1414 acres planted in public institutions in Anaka, Purongo and Kochgoma
Number of people (Men and Women) participating in tree planting days	<i>300Identify the key stakeholders to participate Design and disseminate sensitization messages on tree planting and management 150 men and 150 women mobilized to participated in tree planting days from across the 8 LLGs</i>	100100 beneficiaries provided with tree seedlings	0Nil	0Nil	200200 beneficiaries provided with tree seedlings



# Vote:606 Nwoya District

FY 2021/22

Non Standard Outputs:	Number of beneficiaries identified for tree planting Number of field validation and verification undertaken Conduct assessment of needs and document areas to be planted Validate and verify planted areas Backstop tree seedlings distribution and planting	<i>Beneficiaries identified and field validation report produced</i> <i>Beneficiaries identified and field validation report produced</i>	<i>Procurement of assorted tree seedlings</i> <i>Initiate procurement process for the assorted tree seedlings</i> <i>Conduct inspection of the tree seedlings prior to delivery</i> <i>Distribute the procured seedlings to the registered beneficiaries</i>	Initiate the procurement process of tree seedlings	Inspect tree nurseries and seedlings prior to delivery	Inspect and Distribute tree seedlings to the beneficiaries
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0
<i>Non Wage Rec't:</i>	1,185	889	<i>12,000</i>	3,000	3,000	3,000
<i>Domestic Dev't:</i>	14,000	10,500	<i>0</i>	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0
<b>Total For KeyOutput</b>	<b>15,185</b>	<b>11,389</b>	<i><b>12,000</b></i>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

## Budget Output: 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	<i>3Identification and selection of demo hosts Backstopping demo establishment Monitor demo management 1 acre demo each per community supported in Anaka, Purongo and Kochgoma</i>	0Nil	0Nil	11 Agroforestry demo	22 woodlot demo
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# Vote:606 Nwoya District

## FY 2021/22

No. of community members trained (Men and Women) in forestry management			300Identify and mobilize 300 men and women to be trained in Forest management Prepare and deliver training to the identified beneficiaries 50 men and 50 women each in Anaka, Purongo and Kochgoma	0Nil	0Nil	150150 people trained in Agroforestry management	150150 trained in woodlot management
Non Standard Outputs:	Training materials, tools and resources mobilized Procure fuel, stationery, refreshments, airtime Process allowances	Training report producedTraining report produced	Design and prepare plan for demonstration establishment Mobilize resources and materials for demonstration establishment	Nil	Nil	identify individuals to host the demonstration Document reports on demonstration establishment	Implementation of the planned intervention Document reports on demonstration establishment
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,927	8,946	2,000	500	500	500	500
Domestic Dev't:	0	0	6,000	1,500	1,500	1,500	1,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,927	8,946	8,000	2,000	2,000	2,000	2,000

### Budget Output: 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			<i>4Identify critical hotspots for illegal forest harvesting Institute checkpoints and patrols against illegal transportation of forest produce 1 monitoring visits per quarter</i>	1First quarter monitoring and inspections	1Monitoring and inspections	1Monitoring and inspections	1Monitoring and inspections
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# Vote:606 Nwoya District

FY 2021/22

<b>Non Standard Outputs:</b>	logistics and resources are mobilized Compliance monitoring and inspections well coordinated Procure fuel and airtime Process staff allowances and facilitation	<i><b>Preparation of monitoring and enforcement plans for implementation Conduct patrols against illegal forest produce harvesting and transportation Conduct environment and climate screening mobilize resources for enforcement and patrols</b></i>	Prepare and mobilize resources for enforcement patrols Prepare monitoring, enforcement and inspection reports	Prepare and mobilize resources for enforcement patrols Prepare monitoring, enforcement and inspection reports	Prepare and mobilize resources for enforcement patrols Prepare monitoring, enforcement and inspection reports	Prepare and mobilize resources for enforcement patrols Prepare monitoring, enforcement and inspection reports
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,000	4,500	<b>4,961</b>	1,240	1,240	1,240
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>4,961</b>	<b>1,240</b>	<b>1,240</b>	<b>1,240</b>

## Budget Output: 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated	<i><b>2Organize community meeting for the selection of the watershed committees Disseminate awareness and sensitization information on their roles and responsibilities 1 Committee in Ceke Wetlands in Anaka TC 1 in Akakp Wetlands in Anaka TC</b></i>	0nil	1Ceke watershed	1Akako	0Nil
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# Vote:606 Nwoya District

FY 2021/22

<b>Non Standard Outputs:</b>	Logistics and resources for training mobilized Procure fuel, airtime and refreshments	<b>Training report produced</b>	<b>Review District Wetlands Action Plans Update the Plan to meet new risks or where inspections, monitoring or audit reveal that measures are ineffective. Update the plan to achieve ongoing improvement.</b>	Stakeholder consultation to review and update action plan undertaken	Action plan submitted for approval with TPC, DEC and the District Council	Approved Action Plan printed	Action Plan disseminated to communities for implementation
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,000	2,250	5,126	1,281	1,281	1,281	1,281
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>5,126</b>	<b>1,281</b>	<b>1,281</b>	<b>1,281</b>	<b>1,281</b>

## Budget Output: 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	<b>3-Community training and sensitization - purchase of mark-stones and seedlings -Planting of the mark-stones and seedlings3 Kms of the degraded wetland demarcated</b>	0Stakeholders mobilized	0Stakeholders mobilized	3Along Ayago river and other streams	0Monitoring report produced
No. of Wetland Action Plans and regulations developed	<b>1-conduct community consultation -Conduct review of the DWAP -Compile the SWAPs-1 District Action Plan Developed</b>	0Stakeholders mobilized	1Action Plans produced	0Dissemination report produced	0Monitoring report produced

# Vote:606 Nwoya District

FY 2021/22

<b>Non Standard Outputs:</b>	Communities adjacent to wetlands and riverbanks sensitized Community training and sensitization - purchase of mark-stones and seedlings -Planting of the mark-stones and seedlings	<b>Mobilisation report produced1 community in Anaka TC</b>	<b>Grievance redress management Coordinating with District Grievance Redress Committees in handling emerging conflicts</b>	Hold Community meetings to disseminate grievance redress mechanisms and ensure aggrieved parties can report Coordinate with Local leadership at respective sites to redress grievances	Hold Community meetings to disseminate grievance redress mechanisms and ensure aggrieved parties can report Coordinate with Local leadership at respective sites to redress grievances	Hold Community meetings to disseminate grievance redress mechanisms and ensure aggrieved parties can report Coordinate with Local leadership at respective sites to redress grievances	Hold Community meetings to disseminate grievance redress mechanisms and ensure aggrieved parties can report Coordinate with Local leadership at respective sites to redress grievances
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,780	5,835	4,483	1,121	1,121	1,121	1,121
<b>Domestic Dev't:</b>	5,000	3,750	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,780</b>	<b>9,585</b>	<b>4,483</b>	<b>1,121</b>	<b>1,121</b>	<b>1,121</b>	<b>1,121</b>

## Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	120Mobilize and train LECs on ENR monitoring - Local Environment Committees comprised of 15 members for each subcounty trained in ENR monitoring (Anaka, Alero, Kochgoma, Purongo, Anaka TC, Lungulu, Gotapwoyo)	120District wide	0District wide	0District wide	0District wide
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# Vote:606 Nwoya District

FY 2021/22

<b>Non Standard Outputs:</b>		- Training reports compiled - Logistics and resources mobilized -Procure resources for training (airtime, meals and refreshment, allowances)	<i>Mobilisation report produced</i>	<i>Develop a Stakeholder Engagement Plan to ensure meaningful and inclusive stakeholder engagement</i>	Conduct stakeholder consultation to develop engagement plan	Disseminate Plan Mobilize resources	Nil	Review plan
			<i>ion report produced</i>	<i>Establish clubs in schools that target environment and climate change aspects and awareness Hold meetings, dialogues and engagements and disclosures for programs/projects throughout the life cycle for transparency Ensure communities are sensitized about the construction activities, impacts &amp; mitigations.</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,000	2,000	500	500	500	500	500
<b>Domestic Dev't:</b>	5,000	3,750	6,000	1,500	1,500	1,500	1,500	1,500
<b>External Financing:</b>	5,734	4,301	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,734</b>	<b>11,051</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

## Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			<i>4Conduct monitoring and reporting 1 compliance monitoring per quarter</i>	11 Compliance visit	11 Compliance visit	11 Compliance visit	11 Compliance visit
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# Vote:606 Nwoya District

FY 2021/22

Non Standard Outputs:	NANA	NoneNone	Implement the mitigations measures in the instrumentsConduct Environment and Climate Change Screening Prepare the necessary Environmental Safeguards documents/ instruments (such as Project Briefs, Environment and Social Management Plans, Environment and Social Impact Assessments) based on the results of the Screening exercise and commensurate to the potential risks and impacts Integrate Environment, Social, Health and Safety (ESHS) requirements into the designs, BoQs, bidding and contract documents					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	4,669	1,167	1,167	1,167	1,167	1,167
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	4,669	1,167	1,167	1,167	1,167	1,167

**Budget Output: 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)**

# Vote:606 Nwoya District

**FY 2021/22**

No. of new land disputes settled within FY			<i>2Backstop and monitor the survey and titling process 3 Ha Anaka LFR and 5 Ha Kochgoma LFR surveyed and Titles issued</i>	0Nil	1Kochgoma LFR	1Anaka LFR	0Nil
Non Standard Outputs:	NANA	NoneNone	<i>Procure Land Surveyors on short term contractInitiate the procurement process for short term contract</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	5,183	1,296	1,296	1,296	1,296
<i>Domestic Dev't:</i>	20,000	15,000	8,731	2,183	2,183	2,183	2,183
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>27,000</b>	<b>20,250</b>	<b>13,914</b>	<b>3,478</b>	<b>3,478</b>	<b>3,478</b>	<b>3,478</b>
<i>Wage Rec't:</i>	139,397	104,548	139,397	34,849	34,849	34,849	34,849
<i>Non Wage Rec't:</i>	73,402	55,052	63,631	15,908	15,908	15,908	15,908
<i>Domestic Dev't:</i>	44,000	33,000	26,731	6,683	6,683	6,683	6,683
<i>External Financing:</i>	5,734	4,301	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>262,533</b>	<b>196,900</b>	<b>229,759</b>	<b>57,440</b>	<b>57,440</b>	<b>57,440</b>	<b>57,440</b>



# Vote:606 Nwoya District

**FY 2021/22**

## Sub-SubProgramme 9 Community Based Services

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 Community Mobilisation and Empowerment*

**Output Class: Higher LG Services**

**Budget Output: 81 04Facilitation of Community Development Workers**

<b>Non Standard Outputs:</b>	4 Support supervision and mentoring visits conducted in 8 sub counties and Town Councils 12 CDOs/ ACDOs and group leaders trained on proposal development and constitution writing Conduct support supervision and mentoring visits to Sub counties Training of CDOs and Group Leaders on proposal development and constitution writing	<i>1 Support supervision and mentoring visits conducted in 8 sub counties and Town Councils 3 CDOs/ ACDOs and group leaders trained on proposal development and constitution writing 1 Support supervision and mentoring visits conducted in 8 sub counties and Town Councils 3 CDOs/ ACDOs and group leaders trained on proposal development and constitution writing</i>	<i>Conducted CDO monitoring, CDOs capacities built/enhanced in concept note/ proposal writing, Sub Counties facilitated to generate, appraise and approve YLP projects, Office of the RDC facilitated to monitor YLP projects, YLP projects and reports submitted to MGLSD, YLP groups trained on management of YLP projects, Approved YLP projects funded, DEC facilitated to monitor YLP projects. Stationery, printing and photocopying support for implementation of YLP project provided. Monitor CDOs in all LLGs, Train CDOs in</i>	1 CDO monitoring conducted, built CDOs capacity in concept note/Proposal writing, Stationery, printing and photocopying support for implementation of YLP project provided.	1 CDO monitoring conducted, built CDOs capacity in concept note/Proposal writing, Stationery, printing and photocopying support for implementation of YLP project provided.	1 CDO monitoring conducted, built CDOs capacity in concept note/Proposal writing, Stationery, printing and photocopying support for implementation of YLP project provided.	1 CDO monitoring conducted, built CDOs capacity in concept note/Proposal writing, Stationery, printing and photocopying support for implementation of YLP project provided.
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## Vote:606 Nwoya District

**FY 2021/22**

*concept  
note/Proposal  
building, Support  
Sub Counties to  
generate, appraise  
and approve YLP  
projects, Support  
sub counties to  
monitor and ensure  
recoveries of YLP  
project funds,  
Support District  
Youth Council to  
monitor YLP  
projects, Support  
DTPC to monitor  
and ensure proper  
implementation of  
YLP projects,  
Support DEC to  
monitor YLP  
projects, Support  
Office of the RDC  
to monitor YLP  
projects, Provide  
stationery, printing  
and photocopying  
support for  
implementation of  
YLP project,  
Submit YLP  
projects and reports  
to MGLSD, Train  
YLP groups on  
management of  
YLP projects,  
Disburse fund for  
approved YLP  
projects. 250 youth  
supported for  
vocational skills  
training. 40  
mobilization  
meetings conducted  
by the Youth  
Council 120 youth  
linked to  
employable*

## Vote:606 Nwoya District

**FY 2021/22**

*opportunities 160 youth receive training on reproductive health and youth friendly services 65 Youth Groups supported under YLP Support 250 youth groups for vocational skills training. Conduct 40 mobilization meetings by the Youth Council Link 120 youth to employable opportunities Train 160 youth on reproductive health and youth friendly services Support 65 Youth Groups under YLP.Support supervision and mentoring visits in 8 sub counties and Town Councils, training CDOs, ACDO, Probation Officer & SCDOs on proposal development and constitution writing, Continuous group monitoring on UWEP, NUSAF, YLP in all LLGs, Generating reports for submissions at MGLSD, continuous group strengthening, initiating procurements of stationeries, supporting DEC members on aspect*

## Vote:606 Nwoya District

**FY 2021/22**

*of YLP to mention but a few. Facilitate Sub Counties to generate, appraise and approve YLP projects Facilitate sub counties to monitor and ensure recoveries of YLP project funds Facilitate District Youth Council to monitor YLP projects. Facilitate DTPC to monitor and ensure proper implementation of YLP projects Facilitate DEC to monitor YLP projects. Facilitate Office of the RDC to monitor YLP projects. Procure Stationery, printing and photocopying support for implementation of YLP project Submit YLP projects and reports to MGLSD. Train YLP groups on management of YLP projects. Disburse funds to approved YLP projects Hold community dialogue on child care and protection Conduct Support Supervision of Child Care Institutions Provide fuel for routine case management Training and*

## Vote:606 Nwoya District

**FY 2021/22**

*mentorship of  
Child Rights clubs  
Training of  
selected Leaders  
and Cultural  
Leaders on Child  
Care and  
Protection  
Facilitate  
Mobilization,  
Identification,  
selection, appraisal  
and approvals of  
UWEP Women  
groups. Facilitate  
Sub Counties to  
generate, appraise  
and approve YLP  
projects Facilitate  
sub counties to  
monitor and ensure  
recoveries of YLP  
project funds  
Facilitate District  
Youth Council to  
monitor YLP  
projects. Facilitate  
DTPC to monitor  
and ensure proper  
implementation of  
YLP projects  
Facilitate DEC to  
monitor YLP  
projects. Facilitate  
Office of the RDC  
to monitor YLP  
projects. Procure  
Stationery, printing  
and photocopying  
support for  
implementation of  
YLP project Submit  
YLP projects and  
reports to MGLSD.  
Train YLP groups  
on management of  
YLP projects.  
Disburse funds to*

# Vote:606 Nwoya District

**FY 2021/22**

			<i>approved YLP projects Hold community dialogue on child care and protection</i>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,874	<i>583,191</i>	145,798	145,798	145,798	145,798
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,874</b>	<b>583,191</b>	<b>145,798</b>	<b>145,798</b>	<b>145,798</b>	<b>145,798</b>

*Budget Output: 81 05Adult Learning*

# Vote:606 Nwoya District

FY 2021/22

No. FAL Learners Trained	<div> <div> 400Enrolling FAL learners in to FAL program, Procuring playing materials for the two learning Centers in Alero &amp; Koch Goma, Support Learning Community centers with Games and instructional materials Provide specialized training to community livelihood groups, Procuring playing materialsFAL learners enrolled in to FAL programme, Procured playing materials for the two learning Centers in Alero &amp; Koch Goma, Supported Learning Community centers with Games and instructional materials Provide specialized training to community livelihood groups, Playing materials procured </div> <div> 100FAL learners enrolled in to FAL programme, Procured playing materials for the two learning Centers in Alero &amp; Koch Goma, Supported Learning Community centers with Games and instructional materials Provide specialized training to community livelihood groups, Playing materials procured </div> <div> 100FAL learners enrolled in to FAL programme, Procured playing materials for the two learning Centers in Alero &amp; Koch Goma, Supported Learning Community centers with Games and instructional materials Provide specialized training to community livelihood groups, Playing materials procured </div> <div> FAL learners enrolled in to FAL programme, Procured playing materials for the two learning Centers in Alero &amp; Koch Goma, Supported Learning Community centers with Games and instructional materials Provide specialized training to community livelihood groups, Playing materials procured </div> <div> 100FAL learners enrolled in to FAL programme, Procured playing materials for the two learning Centers in Alero &amp; Koch Goma, Supported Learning Community centers with Games and instructional materials Provide specialized training to community livelihood groups, Playing materials procured </div> </div>						
Non Standard Outputs:	1. Conduct workshop at district level to orient structure in new sub counties and discuss programme rollout and up scaling modalities	1 coordination minutes produced 1 training report on ICOLEW produced Instructional materials supplied Learning	FAL learners enrolled in to FAL program, Procured playing materials for the two learning Centers in Alero & Koch Goma, Supported	100FAL learners enrolled in to FAL programme, Procured playing materials for the two learning Centers in Alero & Koch Goma,	100FAL learners enrolled in to FAL programme, Procured playing materials for the two learning Centers in Alero & Koch Goma,	100FAL learners enrolled in to FAL programme, Procured playing materials for the two learning Centers in Alero & Koch Goma,	100FAL learners enrolled in to FAL programme, Procured playing materials for the two learning Centers in Alero & Koch Goma,

# Vote:606 Nwoya District

FY 2021/22

in implementing districts Conduct training of trainers workshop on ICOLEW methodology (managers and supervisors) to support programme up scaling in new sub counties and develop learning units including adapting and adopting supplementary materials Conduct joint annual review and planning workshop 2020/2021 at all levels Support the districts to rollout ICOLEW programme to 2 new Sub Counties including instructional material, tools and equipment to support programme implementation and documentation at all levels Support 20 new CEGs with VSLA startup grant Conduct phase 2 training of CLC Coordinators and Supervisors on Planning and delivering services at the CLC as well as overall CLC management Support 2 CLCs with tools and equipment to offer	<i>methodologies developed 1 Business Skills and Livelihood Training conducted 4 training sessions conducted on Value addition 1 documentation and quarterly reports produced Annual review meeting conducted 1 training report on ICOLEW produced 20 VSLA groups supported with Kits Instructional materials supplied Learning methodologies developed 1 Business Skills and Livelihood Training conducted 4 training sessions conducted on Value addition 1 documentation and quarterly reports produced</i>	<i>Community Learning centers with Games and instructional materials Provide specialized training to community livelihood groups, Playing materials procured FAL learners enrolled in to FAL program, Procured playing materials for the two learning Centers in Alero &amp; Koch Goma, Supported Learning Community centers with Games and instructional materials Provide specialized training to community livelihood groups, Playing materials procured. Rolled out ICOLEW to Anaka S/C and Purongo S/C, Continuous scaling up ICOLEW to new parishes etc. Putting FAL in ICOLEW model, enrolling new learners etc, generating new groups, recruiting facilitators for the new groups, orientation of new groups, appraising, monitoring &amp; group strengthening to ensure</i>	Supported Learning Community centers with Games and instructional materials Provide specialized training to community livelihood groups, Playing materials procured, Rolled out ICOLEW in Anaka S/C & Purongo S/C, Forming FAL groups in the scale up parishes, Recruiting facilitators, continuous monitoring & supervision.	Supported Learning Community centers with Games and instructional materials Provide specialized training to community livelihood groups, Playing materials procured, Rolled out ICOLEW in Anaka S/C & Purongo S/C, Forming FAL groups in the scale up parishes, Recruiting facilitators, continuous monitoring & supervision.	Supported Learning Community centers with Games and instructional materials Provide specialized training to community livelihood groups, Playing materials procured, Rolled out ICOLEW in Anaka S/C & Purongo S/C, Forming FAL groups in the scale up parishes, Recruiting facilitators, continuous monitoring & supervision.	Supported Learning Community centers with Games and instructional materials Provide specialized training to community livelihood groups, Playing materials procured, Rolled out ICOLEW in Anaka S/C & Purongo S/C, Forming FAL groups in the scale up parishes, Recruiting facilitators, continuous monitoring & supervision.
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## Vote:606 Nwoya District

**FY 2021/22**

integrated services  
across 4 districts  
Orientation and  
planning  
workshops  
Refresher training  
facilitators Material  
Development  
Introduce VAG  
learning activities  
and remunerate  
facilitators  
Continuous  
monitoring and  
periodic evaluation  
Conduct value  
chain market  
assessment  
Technical and  
business skills  
training for green  
jobs Formation of  
VSLA –  
continuation  
Provide mentoring  
programme Follow-  
up, supervision and  
monitoring of  
CLCs Conduct  
workshop at district  
level to orient  
structure in new  
sub counties and  
discuss programme  
rollout and up  
scaling modalities  
in implementing  
districts Conduct  
training of trainers  
workshop on  
ICOLEW  
methodology  
(managers and  
supervisors) to  
support programme  
up scaling in new  
sub counties and  
develop learning

*success.Discussing  
rollout program  
and up scaling  
modalities in  
implementing  
districts, conduct  
training of trainers  
workshop on  
ICOLEW  
methodology  
(managers and  
supervisors) to  
support program  
up scaling in new  
sub counties and  
develop learning  
units including  
adapting and  
adopting  
supplementary  
materials Conduct  
joint annual review  
and planning  
workshop  
2020/2021 at all  
levels Support the  
districts to rollout  
ICOLEW program  
to 2 new Sub  
Counties including  
instructional  
material, tools and  
equipment to  
support program  
implementation  
and documentation  
at all levels Support  
20 new CEGs with  
VSLA startup grant  
Conduct phase 2  
training of CLC  
Coordinators and  
Supervisors on  
Planning and  
delivering services  
at the CLC as well  
as overall CLC  
management*

## Vote:606 Nwoya District

**FY 2021/22**

units including adapting and adopting supplementary materials Conduct joint annual review and planning workshop 2020/2021 at all levels Support the districts to rollout ICOLEW programme to 2 new Sub Counties including instructional material, tools and equipment to support programme implementation and documentation at all levels Support 20 new CEGs with VSLA startup grant Conduct phase 2 training of CLC Coordinators and Supervisors on Planning and delivering services at the CLC as well as overall CLC management Support 2 CLCs with tools and equipment to offer integrated services across 4 districts Orientation and planning workshops Refresher training facilitators Material Development Introduce VAG learning activities and remunerate facilitators

*Support 2 CLCs with tools and equipment to offer integrated services across, 4 districts Orientation and planning workshops Refresher training facilitators Material Development Introduce VAG learning activities and remunerate facilitators Continuous monitoring and periodic evaluation Conduct value chain market assessment Technical and business skills training for green jobs Formation of VSLA continuous Provision of mentoring program follow up, supervision and monitoring of CLCs, Conduct workshop at district level to orient structure in new sub counties and discuss program rollout and up scaling modalities in implementing districts Conduct training of trainers workshop on ICOLEW methodology (managers and supervisors) to*

## Vote:606 Nwoya District

**FY 2021/22**

Continuous  
monitoring and  
periodic evaluation  
Conduct value  
chain market  
assessment  
Technical and  
business skills  
training for green  
jobs Formation of  
VSLA –  
continuation  
Provide mentoring  
programme Follow-  
up, supervision and  
monitoring of  
CLCs

*support program  
up scaling in new  
sub counties and  
develop learning  
units including  
adapting and  
adopting  
supplementary  
materials Conduct  
joint annual review  
and planning  
workshop  
2020/2021 at all  
levels Support the  
districts to rollout  
ICOLEW program  
to 2 new Sub  
Counties including  
instructional  
material, tools and  
equipment to  
support program  
implementation  
and documentation  
at all levels Support  
20 new CEGs with  
VSLA startup grant  
Conduct phase 2  
training of CLC  
Coordinators and  
Supervisors on  
Planning and  
delivering services  
at the CLC as well  
as overall CLC  
management  
Support 2 CLCs  
with tools and  
equipment to offer  
integrated services  
across 4 districts  
Orientation and  
planning  
workshops  
Refresher training  
facilitators  
Material  
Development*

# Vote:606 Nwoya District

FY 2021/22

Introduce VAG learning activities and remunerate facilitators  
Continuous monitoring and periodic evaluation  
Conduct value chain market assessment  
Technical and business skills training for green jobs  
Formation of VSLA continuation  
Provide mentoring program  
Follow up, supervision and monitoring of CLCs

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,000	4,500	6,000	1,500	1,500	1,500	1,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	271,954	267,467	271,954	67,989	67,989	67,989	67,989
<b>Total For KeyOutput</b>	<b>277,954</b>	<b>271,967</b>	<b>277,954</b>	<b>69,489</b>	<b>69,489</b>	<b>69,489</b>	<b>69,489</b>

## Budget Output: 81 07Gender Mainstreaming

<b>Non Standard Outputs:</b>	Fuel, oil and Lubricant procured, Stationary procured and finally Workshop sensitization meeting Conducted on 16 days of of Activism against GBVInitiating fuel procurement, Identification of GBV hotspots, mobilization of stakeholder to attend Community sensitization on the	<b>1 Gender mainstreaming report produced 1 coordination report produced 16 Days of Activism against GBV conducted 1 coordination report produced Gender dis aggregated data compiled</b>	<b>20 community sensitization programs on Gender issues carried out, 30 community leaders trained on SGBV response (case management and referral) 1 Documentation and report GBV incidences conducted activities of 16 days of activism against women, 16</b>	5 community sensitization program on Gender issues carried out, 30 community leaders trained on SGBV response (case management and referral) 1 Documentation and report GBV incidences conducted activities of 16 days of activism against women, 16 Community,	5 community sensitization program on Gender issues carried out, 30 community leaders trained on SGBV response (case management and referral) 1 Documentation and report GBV incidences conducted activities of 16 days of activism against women, 16 Community,	5 community sensitization program on Gender issues carried out, 30 community leaders trained on SGBV response (case management and referral) 1 Documentation and report GBV incidences conducted activities of 16 days of activism against women, 16 Community,	5 community sensitization program on Gender issues carried out, 30 community leaders trained on SGBV response (case management and referral) 1 Documentation and report GBV incidences conducted activities of 16 days of activism against women, 16 Community,
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## Vote:606 Nwoya District

**FY 2021/22**

danger of GBV

*Community campaign on GBV and Human Rights at the return sites conducted, 20 community safety audits in relation to GBV conducted, One Standard Operating Procedures (SOP) for all GBV actors in the District developed 2 context specific studies on GBV. Carried out 6 advocacy meetings for community based helpers on GBV prevention and response conducted carry out 20 community sensitization program on Gender issues Train 30 community leaders on SGBV response (case management and referral) Documentation and report on GBV incidences Support activities 16 days of activism against women Conduct 16 Community campaign on GBV and Human Rights at the return sites, Conduct 20 community safety audits in relation to GBV Develop One Standard Operating*

campaign on GBV and Human Rights at the return sites conducted, 20 community safety audits in relation to GBV conducted, to mention but a few.

Community, campaign on GBV and Human Rights at the return sites conducted, 20 community safety audits in relation to GBV conducted, to mention but a few.

campaign on GBV and Human Rights at the return sites conducted, 20 community safety audits in relation to GBV conducted, to mention but a few.

campaign on GBV and Human Rights at the return sites conducted, 20 community safety audits in relation to GBV conducted, to mention but a few.

# Vote:606 Nwoya District

**FY 2021/22**

*Procedures (SOP)  
for all GBV actors  
in the District,  
Carry out 2  
context specific  
studies on GBV,  
conducted 6  
advocacy meetings  
for community  
based helpers on  
GBV prevention  
and response.  
Gender  
mainstreaming,  
coordinating 16  
Days of Activism  
against GBV,  
conduct Gender  
dis aggregated  
data compile, Fuel,  
oil and Lubricant  
procured,  
Stationary  
procured and  
finally Workshop  
sensitization  
meeting Conducted  
on 16 days of  
Activism against  
GBV initiating fuel  
procurement,  
Identification of  
GBV hotspots,  
mobilization of  
stakeholder to  
attend Community  
sensitization on the  
danger of GBV*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	27,648	21,132	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>27,648</b>	<b>21,132</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Budget Output: 81 08Children and Youth Services**

## Vote:606 Nwoya District

**FY 2021/22**

No. of children cases ( Juveniles) handled and settled

<b>200Resettling Vulnerable Children in Alero, Anaka, Lii, Lungulu Purongo, Koch goma, Gotapwoyo sub counties and Anaka Town council. Support 250 youth groups for vocational skills training.</b>	200200 Vulnerable children resettled in Alero, Anaka, Lii, Lungulu Purongo, Koch goma and Gotapwoyo sub counties and Anaka Town council. 250 youth supported for vocational skills training.	200200 Vulnerable children resettled in Alero, Anaka, Lii, Lungulu Purongo, Koch goma and Gotapwoyo sub counties and Anaka Town council. 250 youth supported for vocational skills training.	200200 Vulnerable children resettled in Alero, Anaka, Lii, Lungulu Purongo, Koch goma and Gotapwoyo sub counties and Anaka Town council. 250 youth supported for vocational skills training.	200200 Vulnerable children resettled in Alero, Anaka, Lii, Lungulu Purongo, Koch goma and Gotapwoyo sub counties and Anaka Town council. 250 youth supported for vocational skills training.
<b>Conducting mobilization meetings by the Youth Council</b>	40 mobilization meetings conducted by the Youth Council	40 mobilization meetings conducted by the Youth Council	40 mobilization meetings conducted by the Youth Council	40 mobilization meetings conducted by the Youth Council
<b>Linking youth to employable opportunities</b>	120 youth linked to employable opportunities	120 youth linked to employable opportunities	120 youth linked to employable opportunities	120 youth linked to employable opportunities
<b>Training youth on reproductive health and youth friendly services.200 Vulnerable children resettled in Alero, Anaka, Lii, Lungulu Purongo, Koch goma and Gotapwoyo sub counties and Anaka Town council. 250 youth supported for vocational skills training.</b>	160 youth receive training on reproductive health and youth friendly services	160 youth receive training on reproductive health and youth friendly services	160 youth receive training on reproductive health and youth friendly services	160 youth receive training on reproductive health and youth friendly services
<b>40 mobilization meetings conducted by the Youth Council</b>	65 Youth Groups supported under YLP	65 Youth Groups supported under YLP	65 Youth Groups supported under YLP	65 Youth Groups supported under YLP

# Vote:606 Nwoya District

FY 2021/22

			<i>120 youth linked to employable opportunities</i>				
			<i>160 youth receive training on reproductive health and youth friendly services</i>				
			<i>65 Youth Groups supported under YLP</i>				
<b>Non Standard Outputs:</b>	Facilitate Sub Counties to generate, appraise and approve YLP projects Facilitate sub counties to monitor and ensure recoveries of YLP project funds Facilitate District Youth Council to monitor YLP projects. Facilitate DTPC to monitor and ensure proper implementation of YLP projects Facilitate DEC to monitor YLP projects. Facilitate Office of the RDC to monitor YLP projects. Procure Stationery, printing and photocopying support for implementation of YLP project Submit YLP projects and reports to MGLSD. Train YLP groups on	N/AN/A		65 youth supported for vocational skills training. 10 mobilization meetings conducted by the Youth Council 30 youth linked to employable opportunities 40 youth receive training on reproductive health and youth friendly services 16 Youth Groups supported under YLP, 9 social welfare cases received, handled and settled	65 youth supported for vocational skills training. 10 mobilization meetings conducted by the Youth Council 30 youth linked to employable opportunities 40 youth receive training on reproductive health and youth friendly services 16 Youth Groups supported under YLP, 9 social welfare cases received, handled and settled	65 youth supported for vocational skills training. 10 mobilization meetings conducted by the Youth Council 30 youth linked to employable opportunities 40 youth receive training on reproductive health and youth friendly services 16 Youth Groups supported under YLP, 9 social welfare cases received, handled and settled	65 youth supported for vocational skills training. 10 mobilization meetings conducted by the Youth Council 30 youth linked to employable opportunities 40 youth receive training on reproductive health and youth friendly services 16 Youth Groups supported under YLP, 9 social welfare cases received, handled and settled



## Vote:606 Nwoya District

**FY 2021/22**

management of  
YLP projects.  
Disburse funds to  
approved YLP  
projects Hold  
community  
dialogue on child  
care and protection  
Conduct Support  
Supervision of  
Child Care  
Institutions Provide  
fuel for routine case  
management  
Training and  
mentorship of  
Child Rights clubs  
Training of selected  
Leaders and  
Cultural Leaders on  
Child Care and  
Protection  
Facilitate  
Mobilization,  
Identification,  
selection, appraisal  
and approvals of  
UWEP Women  
groups. Facilitate  
Sub Counties to  
generate, appraise  
and approve YLP  
projects Facilitate  
sub counties to  
monitor and ensure  
recoveries of YLP  
project funds  
Facilitate District  
Youth Council to  
monitor YLP  
projects. Facilitate  
DTPC to monitor  
and ensure proper  
implementation of  
YLP projects  
Facilitate DEC to  
monitor YLP  
projects. Facilitate



# Vote:606 Nwoya District

FY 2021/22

Office of the RDC to monitor YLP projects. Procure Stationery, printing and photocopying support for implementation of YLP project							
Submit YLP projects and reports to MGLSD. Train YLP groups on management of YLP projects.							
Disburse funds to approved YLP projects Hold community dialogue on child care and protection							
Conduct Support Supervision of Child Care Institutions Provide fuel for routine case management							
Training and mentorship of Child Rights clubs							
Training of selected Leaders and Cultural Leaders on Child Care and Protection							
Facilitate Mobilization, Identification, selection, appraisal and approvals of UWEP Women groups.							
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	584,191	438,443	7,000	1,750	1,750	1,750	1,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

# Vote:606 Nwoya District

FY 2021/22

Total For KeyOutput	584,191	438,443	7,000	1,750	1,750	1,750	1,750
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## Budget Output: 81 09Support to Youth Councils

No. of Youth councils supported			<i>4Mobilized for Youth Council executive meeting as well as youth Council meeting, request for facilitation to the Youth executive to attend National Youth day celebration.Functionality of District and Sub counties Youth Council secretariat supported, Procure small Office equipment to support Office of the Youth Chairperson</i>	Functionality of District and Sub counties Youth Council secretariat Supporting Functionality of District and Sub counties Youth Council secretariat supported, Procure small Office equipment to support Office of the Youth Chairperson	Functionality of District and Sub counties Youth Council secretariat Supporting Functionality of District and Sub counties Youth Council secretariat supported, Procure small Office equipment to support Office of the Youth Chairperson	Functionality of District and Sub counties Youth Council secretariat Supporting Functionality of District and Sub counties Youth Council secretariat supported, Procure small Office equipment to support Office of the Youth Chairperson	Functionality of District and Sub counties Youth Council secretariat Supporting Functionality of District and Sub counties Youth Council secretariat supported, Procure small Office equipment to support Office of the Youth Chairperson
Non Standard Outputs:	Holding District Youth Executive meeting Holding District youth council meeting Support to the Youth Chairman's office Participation of the youth council Executives in the International youth Day celebration Holding District Youth Executive meeting Holding District youth council meeting Support to the	<i>Holding District Youth Executive meeting Holding District youth council meeting Support to the Youth Chairman's office Participation of the youth council Executives in the International youth Day celebration Holding District Youth Executive meeting Holding District youth council meeting Support to the</i>	<i>Mobilized Youth Council executive meeting as well as youth Council meeting facilitated 3 members of Youth executive to attend National Youth day celebration, functionality of District and Sub counties Youth Council secretariat Supported, Procure small Office equipment to support Office of</i>	1 Functionality of District and Sub counties Youth Council secretariat Supporting Functionality of District and Sub counties Youth Council secretariat supported, Procure small Office equipment to support Office of the Youth Chairperson	1 Functionality of District and Sub counties Youth Council secretariat Supporting Functionality of District and Sub counties Youth Council secretariat supported, Procure small Office equipment to support Office of the Youth Chairperson	1 Functionality of District and Sub counties Youth Council secretariat Supporting Functionality of District and Sub counties Youth Council secretariat supported, Procure small Office equipment to support Office of the Youth Chairperson	1 Functionality of District and Sub counties Youth Council secretariat Supporting Functionality of District and Sub counties Youth Council secretariat supported, Procure small Office equipment to support Office of the Youth Chairperson

# Vote:606 Nwoya District

FY 2021/22

<p>Youth Chairman's office Participation of the youth council Executives in the International youth Day celebration</p>	<p><i>council meeting Support to the Youth Chairman's office</i></p>	<p><i>the Youth Chairperson. Over 250 youth supported for vocational skills training under Total E &amp; P, 40 mobilization meetings conducted by the Youth Council 120 youth linked to employable opportunities 160 youth receive training on reproductive health and youth friendly services 65 Youth Groups supported under YLP Support 250 youth groups for vocational skills training. Holding District Youth Executive meeting, Holding District youth council meeting, Support to the Youth Chairman office, supporting three members of the youth executive to participate in the International youth Day celebration, supporting Office of the Chairperson to monitor YLP projects in all LLGs to mention but a few.</i></p>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,213	4,000	1,000	1,000	1,000	1,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,213</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Budget Output: 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

			<i>20 PWDs supported with Assistive devices, PWDs given special grant 20 PWDs supported with Assistive devices, PWDs given special grant</i>				
<b>Non Standard Outputs:</b>	Support Older persons mobilization and Council meetings Provide technical backstopping and supervision to all PWD projects Support Disability leaders to attend national celebration Engage Disability councils and sub counties to mobilize identify and forward to the District fundable PWD projects. Support celebration of Disability Day Support Support PWD Council meetings Support Older persons mobilization and Council meetings Provide technical backstopping and supervision to all PWD projects Support Disability leaders to attend national celebration	<i>Support Older persons mobilization and Council meetings Provide technical backstopping and supervision to all PWD projects Support Disability leaders to attend national celebration Engage Disability councils and sub counties to mobilize identify and forward to the District fundable PWD projects. Support celebration of Disability Day Support Support PWD Council meetings Support Older persons mobilization and Council meetings Provide technical backstopping and supervision to all PWD projects Support Disability leaders to attend</i>	<i>PWDs trained on coming up with matters that pertains PWDs in Council, PWDs project monitored. 8 PWDs given special grant, monitor groups, generate more PWDs groups for funding PWDs given special grant, PWDS projects monitored PWDs given special grant, PWDS projects monitored. Older persons mobilization for SAGE conducted PWDs given special grant, monitor groups, generate more PWDs groups for funding, mobilizing older persons for SAGE</i>	PWDs trained on coming up with matters that pertains PWDs in Council, PWDS project monitored. 8 PWDs given special grant, monitor groups, generate more PWDs groups for funding PWDS projects monitored PWDs given special grant, PWDS projects monitored. Older persons mobilization for SAGE conducted PWDs given special grant, monitor groups, generate more PWDs groups for funding, mobilizing older persons for SAGE	PWDs trained on coming up with matters that pertains PWDs in Council, PWDS project monitored. 8 PWDs given special grant, monitor groups, generate more PWDs groups for funding PWDS projects monitored PWDs given special grant, PWDS projects monitored. Older persons mobilization for SAGE conducted PWDs given special grant, monitor groups, generate more PWDs groups for funding, mobilizing older persons for SAGE	PWDs trained on coming up with matters that pertains PWDs in Council, PWDS project monitored. 8 PWDs given special grant, monitor groups, generate more PWDs groups for funding PWDS projects monitored PWDs given special grant, PWDS projects monitored. Older persons mobilization for SAGE conducted PWDs given special grant, monitor groups, generate more PWDs groups for funding, mobilizing older persons for SAGE	PWDs trained on coming up with matters that pertains PWDs in Council, PWDS project monitored. 8 PWDs given special grant, monitor groups, generate more PWDs groups for funding PWDS projects monitored PWDs given special grant, PWDS projects monitored. Older persons mobilization for SAGE conducted PWDs given special grant, monitor groups, generate more PWDs groups for funding, mobilizing older persons for SAGE

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	Engage Disability councils and sub counties to mobilize identify and forward to the District fundable PWD projects. Support celebration of Disability Day Support Support PWD Council meetings	<i>national celebration Engage Disability councils and sub counties to mobilize identify and forward to the District fundable PWD projects. Support celebration of Disability Day Support Support PWD Council meetings</i>	<i>mobilizing PWDs groups to apply for special grant, Support celebration of International Day of Disability, Support PWD Council meetings Support Older persons mobilization and Council meetings Provide technical backstopping and supervision to all PWD projects Support Disability leaders to attend national celebration Engage Disability councils and sub counties to mobilize identify and forward to the District fundable PWD projects. Support celebration of Disability Day Support PWD Council meetings</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	12,000	9,728	12,000	3,000	3,000	3,000	3,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,728</b>	<b>12,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

## Budget Output: 81 11Culture mainstreaming

<b>Non Standard Outputs:</b>	Mapping/Identification of key cultural groups conducted, backstopping and preparation of selected & reliable cultural groups to	<i>Mapping/Identification of key cultural groups conducted, backstopping and preparation of selected &amp; reliable</i>	<i>Cultural festivals conducted in all the sub counites of Nwoya District Documentation of Acholi cultural heritage</i>	Documentation of Acholi cultural heritage supported	Cultural festivals conducted in all the sub counites of Nwoya District Documentation of Acholi cultural heritage supported	Cultural festivals conducted in all the sub counites of Nwoya District Documentation of Acholi cultural heritage supported	Cultural festivals conducted in all the sub counites of Nwoya District Documentation of Acholi cultural heritage supported
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participate in Acholi regional cultural gala, procured uniforms & other cultural customs for the cultural groups , cultural centres identified Carry out documentation and reporting on cultural activities in the District	Mobilizing for the able groups, witnessing their performance, Understanding the group consistency, Identified cultural centers revived Carry out documentation and reporting on cultural activities in the District	<i>cultural groups to participate in Acholi regional cultural gala, procured uniforms &amp; other cultural customs for the cultural groups , cultural centres identified Mapping/ Identification of key cultural groups conducted, backstopping and preparation of selected &amp; reliable cultural groups to participate in Acholi regional cultural gala, procured uniforms &amp; other cultural customs for the cultural groups , cultural centres identified</i>	<i>supportedConduct cultural festival in all the sub counites of Nwoya District Support documentation of Acholi cultural heritageContinuou s Mapping/Identifica tion of key cultural groups and strengthening it, backstopping and preparation of selected &amp; reliable cultural groups to participate in Acholi regional cultural gala, procured uniforms &amp; other cultural customs for the cultural groups , cultural centres identified Carry out documentation and reporting on cultural activities in the District Mobilizing for the able groups, witnessing their performance, Understanding the group consistency, Identified cultural centers revived, Carry out documentation and reporting on cultural activities in the District</i>	heritage supported				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,000	5,000	4,500	1,125	1,125	1,125	1,125	1,125
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>5,000</b>	<b>4,500</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>

## *Budget Output: 81 12Work based inspections*

<b>Non Standard Outputs:</b>	Labour based inspection executed in key suspected areas i.e. Hotels, Commercial farms, construction sites & Camps to mention but a fewIdentification of the labour issues hot spots, making logistic arrangement to do the labour audit,mobilized stakeholders to carry out labour inspection/audit	<i>Labour based inspection executed in key suspected areas i.e. Hotels, Commercial farms, construction sites &amp; Camps to mention but a fewLabour based inspection executed in key suspected areas i.e. Hotels, Commercial farms, construction sites &amp; Camps to mention but a few</i>	<i>Routine work place inspection to ensure compliance to the national labour laws supported, labour audits conducted in major employing companies and institutions in Nwoya District SupportedLabour based inspection executed in key suspected areas i.e. Hotels, Commercial farms, construction sites &amp; Camps to mention but a few, identification of the labour issues in hot spots, making logistic arrangement to do the labour audit, mobilized relevance stakeholders to carry out labour inspection/audit</i>	Routine work place inspection to ensure compliance to the national labour laws supported	Routine work place inspection to ensure compliance to the national labour laws supported	Routine work place inspection to ensure compliance to the national labour laws supported	Routine work place inspection to ensure compliance to the national labour laws supported
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	5,852	1,463	1,463	1,463	1,463
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>5,852</b>	<b>1,463</b>	<b>1,463</b>	<b>1,463</b>	<b>1,463</b>

## *Budget Output: 81 13Labour dispute settlement*



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## Non Standard Outputs:

Labour disputes handled in commercial farms, hotels, construction camps, labour sensitization to causal labour conducted in various commercial farmLogistic arrangement, identification & notification of the key staff to conduct disputes handling and labour sensitization on their rights especially casual labourer	<i>Labour disputes handled in commercial farms, hotels, construction camps, labour sensitization to causal labour conducted in various commercial farmLabour disputes handled in commercial farms, hotels, construction camps, labour sensitization to causal labour conducted in various commercial farm</i>	<i>Over 50 labour cases reported, mediated upon &amp; cases closed, few cases are referred to court and Labour audit conducted where issues arised Recieving &amp; registering cases, make summons to affected party &amp; execute mediation if successful a case can be closed if not files prepared forwarded to Court</i>	Labour conducted audits in all the companies and institutions in Nwoya District. Labour disputes cases received, summons made, arbitration carried out & cases closed.	Labour conducted audits in all the companies and institutions in Nwoya District. Labour disputes cases received, summons made, arbitration carried out & cases closed.	Labour conducted audits in all the companies and institutions in Nwoya District. Labour disputes cases received, summons made, arbitration carried out & cases closed.	Labour conducted audits in all the companies and institutions in Nwoya District. Labour disputes cases received, summons made, arbitration carried out & cases closed.
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,707	2,030	1,454	364	364	364
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,707</b>	<b>2,030</b>	<b>1,454</b>	<b>364</b>	<b>364</b>	<b>364</b>

## Budget Output: 81 14Representation on Women's Councils

No. of women councils supported	<i>9District and in all the sub countiesFunctional ity of Women Council Secretariat supported at the District and in all the sub counties</i>	9Functionality of Women Council Secretariat supported at the District and in all the sub counties	9Functionality of Women Council Secretariat supported at the District and in all the sub counties	9Functionality of Women Council Secretariat supported at the District and in all the sub counties	9Functionality of Women Council Secretariat supported at the District and in all the sub counties
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<b>Non Standard Outputs:</b>	Hold Women council Executive meetings Conduct Women council monitoring of Government programs Stationery Support to the Chairperson's Office Commemoration of women day Conduct Monitoring of Sub County Women Council activities Hold Women council Executive meetings Conduct Women council monitoring of Government programs Stationery Support to the Chairperson's Office Commemoration of women day Conduct Monitoring of Sub County Women Council activities	<i>Hold Women council Executive meetings Conduct Women council monitoring of Government programs Stationery Support to the Chairperson's Office Commemoration of women day Conduct Monitoring of Sub County Women Council activities</i>	N/A/N/A	Functionality of Women Council Secretariat supported at the District and in all the sub counties	Functionality of Women Council Secretariat supported at the District and in all the sub counties	Functionality of Women Council Secretariat supported at the District and in all the sub counties	Functionality of Women Council Secretariat supported at the District and in all the sub counties
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

### Budget Output: 81 16Social Rehabilitation Services

Non Standard Outputs:

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	8,000	6,000	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Output: 81 17Operation of the Community Based Services Department

### Non Standard Outputs:

Procure Assorted Office Furniture for CBS Department Pay Salaries of Departmental staff Hold 4 quarterly review meetings with Departmental staff Carry out support supervision and mentoring visits to Sub counties Procure Office stationery for Community Services Department Maintain and service the Department's vehicles and Motorcycles Support Learning Community centres with furniture and instructional materials Provide specialized trainings to community livelihood groups Conduct mentoring and support supervision visits to livelihoods groups Carry out NUSAF 3 Mobilization and	<i>Staff paid thier monthly salaries 1 departmental minutes produced 1 supervision and mentoring reports produced Staff paid thier monthly salaries 1 departmental minutes produced 1 supervision and mentoring reports produced</i>	<i>Salaries to Department paid, Staff facilitated to perform their mandates, Office furniture and equipment for District and Sub County Offices procured, 12 monthly Departmental meetings held at the District Headquarter, 3 Departmental reports and plans produced, Radio Talk shows held, 12 TPC, Top Management and other coordination meetings attended 12 Monitoring and support supervision visits of sub counties and development partners activities conducted. 4 quarterly review meetings with Departmental staff held, 8 Sub counties supported to generate data and information</i>	Salaries to Department paid, Staff facilitated to perform their mandates, Office furniture and equipment for District to mention but a few, Procurement of Contractors & Suppliers, Conducting YLP, UWEP, NUSAF 3, UWA & ICOLEW monitoring, giving technical backstopping in DEC, Council & Committee level, doing oversight role in the department	Salaries to Department paid, Staff facilitated to perform their mandates, Office furniture and equipment for District to mention but a few, Procurement of Contractors & Suppliers, Conducting YLP, UWEP, NUSAF 3, UWA & ICOLEW monitoring, giving technical backstopping in DEC, Council & Committee level, doing oversight role in the department	Salaries to Department paid, Staff facilitated to perform their mandates, Office furniture and equipment for District to mention but a few, Procurement of Contractors & Suppliers, Conducting YLP, UWEP, NUSAF 3, UWA & ICOLEW monitoring, giving technical backstopping in DEC, Council & Committee level, doing oversight role in the department	Salaries to Department paid, Staff facilitated to perform their mandates, Office furniture and equipment for District to mention but a few, Procurement of Contractors & Suppliers, Conducting YLP, UWEP, NUSAF 3, UWA & ICOLEW monitoring, giving technical backstopping in DEC, Council & Committee level, doing oversight role in the department
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## Vote:606 Nwoya District

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Sensitization in 8 Water sheds. Support Sub counties to generate ,monitor, appraise and approve NUSAF3 projects. Support the DIST to provide enhance appraisal and technical oversight on NUSAF3 program. Support DTPC to monitor and supervise NUSAF 3 projects. Support DTPC and DEC to approve and endorse NUSAF 3 projects. Pay salaries of NUSAF3 community facilitators Support Office of the RDC to monitor NUSAF3 projects Fund NUSAF3 approved projects. Prepare and Submit NUSAF3 financial and narrative reports. Dis buss funding for Delight Limited under UN WOMEN Support staff travel and facilitation under UN WOMEN Monitor and Supervise UN WOMEN Projects Provide training on Gender Action Learning Methodology Carry out training on Institutional Gender

*for reporting and planning, NUSAF3 Mobilization and Sensitization carried out in 8 Water sheds, Sub counties supported to generate , monitor, appraise and approve NUSAF3 projects, District supported to provide enhance appraisal and technical oversight on NUSAF3 program, DTPC supported to monitor and supervise NUSAF3 projects, DTPC and DEC supported to approve and endorse NUSAF3 projects, Salaries of NUSAF3 community facilitators paid, Office of the RDC supported to monitor NUSAF3 projects, NUSAF3 approved projects funded. NUSAF3 financial and narrative reports prepared and submitted to OPM. Capital investments screened, appraised & monitored, USAID NUDIEL fund properly planned to support procurements of furniture & School construction.*

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Audit Provide technical back stopping for sub counties and community groups  
3 Quarterly review meetings conducted  
2 Multisectoral Monitoring by technical and political wing [RDC, DEC, Sec Comm., DTPC] conducted 2 Radio Talk shows held 6 Site meetings held for water points, road and a buildings  
Environmental and social screening of projects carried out  
Supervision of implementation of environmental and social mitigation measures conducted  
Sensitization of casual labourers on risky behaviours and HIV prevention conducted Report submissions and travels facilitated  
Motor vehicle, service, repairs and maintenance supported  
Telecommunication s and office equipment funded  
Printing, stationary, photocopying & binding Evaluation committee meetings  
Facilitated

*Procure Assorted Office Furniture for CBS  
Department Pay Salaries of Departmental staff  
Hold 4 quarterly review meetings with Departmental staff Carry out support supervision and mentoring visits to Sub counties Procure Office stationery for Community Services  
Department Maintain and service the Departments vehicles and Motorcycles  
Support Learning Community centres with furniture and instructional materials Provide specialized trainings to community livelihood groups  
Conduct mentoring and support supervision visits to livelihoods groups  
Carry out NUSAF 3 Mobilization and Sensitization in 8 Water sheds.  
Support Sub counties to generate, monitor, appraise and approve NUSAF3 projects. Supports the DIST to provide enhance*

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Procurement processes	<i>appraisal and technical oversight on NUSAF3</i>
Facilitated Training of road user committee on O&M, gender, participatory planning & monitoring, HIV/AIDS,	<i>program. Support DTPC to monitor and supervise NUSAF 3 projects. Support DTPC and DEC to approve and endorse NUSAF 3 projects.</i>
Conducted Training of Water user committee on O&M, gender, participatory planning & monitoring, HIV/AIDS, carried out Audit inspection of projects carried out	<i>Pay salaries of NUSAF3 community facilitators Support Office of the RDC to monitor NUSAF3 projects Fund NUSAF3 approved projects. Prepare and Submit NUSAF3 financial and narrative reports. Disburse funding for Delight Limited under UN WOMEN Support staff travel and facilitation under UN WOMEN Monitor and Supervise UN WOMEN Projects Provide training on Gender Action Learning Methodology Carry out training on Institutional Gender Audit Provide technical back stopping for sub counties and community groups 3 Quarterly review meetings conducted 2 Multi-</i>
Procurement of Books of Accounts conducted Procure Assorted Office Furniture for CBS Department Pay Salaries of Departmental staff Hold 4 quarterly review meetings with Departmental staff Carry out support supervision and mentoring visits to Sub counties Procure Office stationery for Community Services Department Maintain and service the Department's vehicles and Motorcycles Support Learning Community centres	

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with furniture and instructional materials Provide specialized trainings to community livelihood groups Conduct mentoring and support supervision visits to livelihoods groups Carry out NUSAF 3 Mobilization and Sensitization in 8 Water sheds. Support Sub counties to generate ,monitor, appraise and approve NUSAF3 projects. Support the DIST to provide enhance appraisal and technical oversight on NUSAF3 program. Support DTPC to monitor and supervise NUSAF 3 projects. Support DTPC and DEC to approve and endorse NUSAF 3 projects. Pay salaries of NUSAF3 community facilitators Support Office of the RDC to monitor NUSAF3 projects Fund NUSAF3 approved projects. Prepare and Submit NUSAF3 financial and narrative reports. Dis buss funding for Delight Limited under UN

*sectorial  
Monitoring by technical and political wing [RDC, DEC, Sec Comm., DTPC] conducted 2 Radio Talk shows held 6 Site meetings held for water points, road and a buildings Environmental and social screening of projects carried out Supervision of implementation of environmental and social mitigation measures conducted Sensitization of casual labourers on risky behaviours and HIV prevention conducted Report submissions and travels facilitated Motor vehicle, service, repairs and maintenance supported Telecommunicatio ns and office equipment funded Printing, stationary, photocopying & binding Evaluation committee meetings Facilitated Procurement processes Facilitated Training of road user committee on O&M, gender,*

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WOMEN Support staff travel and facilitation under UN WOMEN Monitor and Supervise UN WOMEN Projects Provide training on Gender Action Learning Methodology Carry out training on Institutional Gender Audit Provide technical back stopping for sub counties and community groups Conduct 3 Quarterly review meetings 2 Multisectoral Monitoring by conduct technical and political wing [RDC, DEC, Sec Comm., DTPC] Hold 2 Radio Talk shows Hold 6 Site meetings for water points, road and a buildings Environmental and social screening of projects carried out Supervision of implementation of environmental and social mitigation measures conducted Sensitization of casual labourers on risky behaviours and HIV prevention conducted Facilitate Report submissions and	<i>participatory planning &amp; monitoring, HIV/AIDS, Conducted Training of Water user committee on O&amp;M, gender, participatory planning &amp; monitoring, HIV/AIDS, carried out Audit inspection of projects carried out Procurement of Books of Accounts conducted Procure Assorted Office Furniture for CBS Department Pay Salaries of Departmental staff Hold 4 quarterly review meetings with Departmental staff Carry out support supervision and mentoring visits to Sub counties Procure Office stationery for Community Services Department Maintain and service the Department's vehicles and Motorcycles Support Learning Community centres with furniture and instructional materials Provide specialized trainings to community</i>
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travels Support  
Motor vehicle,  
service, repairs and  
maintenance Fund  
Telecommunication  
s and office  
equipments  
Facilitate Printing,  
stationary,  
photocopying &  
binding Evaluation  
committee  
meetings  
Facilitated  
Facilitate processes  
Train road user  
committee on  
O&M, gender,  
participatory  
planning &  
monitoring,  
HIV/AIDS, Train  
Water user  
committee on  
O&M, gender,  
participatory  
planning &  
monitoring,  
HIV/AIDS Carry  
out Audit  
inspection of  
projects Procure of  
Books of Accounts

*livelihood groups  
Conduct mentoring  
and support  
supervision visits to  
livelihoods groups  
Carry out NUSAF  
3 Mobilization and  
Sensitization in 8  
Water sheds.  
Support Sub  
counties to  
generate, monitor,  
appraise and  
approve NUSAF3  
projects. Support  
the DIST to provide  
enhances appraisal  
and technical  
oversight on  
NUSAF3 program.  
Support DTPC to  
monitor and  
supervise NUSAF 3  
projects. Support  
DTPC and DEC to  
approve and  
endorse NUSAF 3  
projects. Pay  
salaries of  
NUSAF3  
community  
facilitators Support  
Office of the RDC  
to monitor  
NUSAF3 projects  
Fund NUSAF3  
approved projects.  
Prepare and  
Submit NUSAF3  
financial and  
narrative reports.  
Dis buss funding  
for Delight Limited  
under UN  
WOMEN Support  
staff travel and  
facilitation under  
UN WOMEN*

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Monitor and Supervise UN WOMEN Projects  
Provide training on Gender Action Learning Methodology Carry out training on Institutional Gender Audit  
Provide technical back stopping for sub counties and community groups  
Conduct 3 Quarterly review meetings 2 Multi sectoral Monitoring by conduct technical and political wing [RDC, DEC, Sec Comm., DTPC]  
Hold 2 Radio Talk shows Hold 6 Site meetings for water points, road and a buildings  
Environmental and social screening of projects carried out Supervision of implementation of environmental and social mitigation measures conducted  
Sensitization of casual labourers on risky behaviours and HIV prevention conducted  
Facilitate Report submissions

Wage Rec't:	131,582	98,686	127,482	31,871	31,871	31,871	31,871
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<i>Non Wage Rec't:</i>	365,423	351,413	<b>416,276</b>	104,069	104,069	104,069	104,069
<i>Domestic Dev't:</i>	0	0	<b>22,109</b>	5,527	5,527	5,527	5,527
<i>External Financing:</i>	600,600	596,100	<b>1,015,800</b>	253,950	253,950	253,950	253,950
<b>Total For KeyOutput</b>	<b>1,097,605</b>	<b>1,046,199</b>	<b>1,581,667</b>	<b>395,417</b>	<b>395,417</b>	<b>395,417</b>	<b>395,417</b>

## Output Class: Capital Purchases

### Budget Output: 81 72Administrative Capital

#### Non Standard Outputs:

Play materials procured and constructed at the community learning centres of Alero, Koch, and Anaka. Bicycles procured and distributed to Community Facilitators. Supervision and mentoring supported conducted for community livelihood groups Community projects funded under UWA revenue sharing project Community projects monitored and supervised under UWA projects Furnitures supplied for operation of Engineering block Aparanga to Wii Anaka community access road rehabilitated Procure play materials for community learning centres. Procure bicycles for

*Play materials procured and constructed at the community learning centres of Alero, Koch, and Anaka. Bicycles procured and distributed to Community Facilitators. Supervision and mentoring supported conducted for community livelihood groups Community projects funded under UWA revenue sharing project Community projects monitored and supervised under UWA projects Play materials procured and constructed at the community learning centres of Alero, Koch, and Anaka. Bicycles procured and distributed to Community Facilitators. Supervision and*

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	community facilitators Supervise and mentor community livelihood groups Fund Community Projects under UWA revenue sharing projects Monitor and supervise community projects under UWA revenue sharing projects Supply furnitures for the operation of Engineering block Rehabilitate, Aparanga, to wii Anaka community access road	<i>mentoring supported conducted for community livelihood groups Community projects funded under UWA revenue sharing project Community projects monitored and supervised under UWA projects</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	548,000	544,786	0	0	0	0	0	0
<b>External Financing:</b>	645,152	645,152	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,193,152</b>	<b>1,189,939</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Wage Rec't:</b>	131,582	98,686	127,482	31,871	31,871	31,871	31,871	31,871
<b>Non Wage Rec't:</b>	1,022,969	847,832	1,046,274	261,568	261,568	261,568	261,568	261,568
<b>Domestic Dev't:</b>	548,000	544,786	22,109	5,527	5,527	5,527	5,527	5,527
<b>External Financing:</b>	1,525,706	1,514,719	1,287,754	321,939	321,939	321,939	321,939	321,939
<b>Total For WorkPlan</b>	<b>3,228,257</b>	<b>3,006,025</b>	<b>2,483,618</b>	<b>620,905</b>	<b>620,905</b>	<b>620,905</b>	<b>620,905</b>	<b>620,905</b>

# Vote:606 Nwoya District

**FY 2021/22**

## Sub-SubProgramme 10 Planning

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 83 Local Government Planning Services*

**Output Class: Higher LG Services**

# Vote:606 Nwoya District

FY 2021/22

## Budget Output: 83 01Management of the District Planning Office

<b>Non Standard Outputs:</b>	Staff paid monthly salary, 12 DTPC Minutes produced,4 quarterly reports produced, Stationery and computer consumables supplied, 4 coordination minutes produced, workshops and seminar reports produced Holding of DTPC and Implementing partners Meetings, Regional BFP meeting attended, Field visits, Procuring office consumables eg, stationary, cartridges	<b>2 Staff paid monthly salary, 3 DTPC Minutes produced, 1 vehicle serviced and maintained 1 quarterly reports produced, Stationery and computer consumables supplied, 1 coordination minutes produced, workshops and seminar reports produced 2 Staff paid monthly salary, 3 DTPC Minutes produced, 1 quarterly reports produced, Stationery and computer consumables supplied, 1 coordination minutes produced, workshops and seminar reports produced</b>	<b>Staff Salaries paid, Vehicle repaired and maintained, Office and computer consumables and stationery procured,Pay staff salary, train staff, facilitate staff to perform their roles and responsibilities, retool the unit, coordinate the planning process, Repair and vehicle maintenance</b>	Staff Salaries paid, Vehicle repaired, serviced and maintained, Stationery and computer consumables procured, Regional BFP meeting attended,	Staff Salaries paid, Vehicle repaired, serviced and maintained, Stationery and computer consumables procured, Regional BFP meeting attended,	Staff Salaries paid, Vehicle repaired, serviced and maintained, Stationery and computer consumables procured,	Staff Salaries paid, Vehicle repaired, serviced and maintained, Stationery and computer consumables procured,
<b>Wage Rec't:</b>	55,000	41,250	<b>59,800</b>	14,950	14,950	14,950	14,950
<b>Non Wage Rec't:</b>	13,808	9,711	<b>18,200</b>	4,550	4,550	4,550	4,550
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>68,808</b>	<b>50,961</b>	<b>78,000</b>	<b>19,500</b>	<b>19,500</b>	<b>19,500</b>	<b>19,500</b>

## Budget Output: 83 02District Planning

No of Minutes of TPC meetings	<b>12Hold monthly DTPC meetingsMonthly minutes produced</b>	Monthly minutes produced	Monthly minutes produced	Monthly minutes produced	Monthly minutes produced
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# Vote:606 Nwoya District

FY 2021/22

No of qualified staff in the Unit

*Annual Staff appraisals*  
*Senior Planner and Planner retained at District Headquarters*

## Non Standard Outputs:

Budget Consultative report produced Annual work plan produced.	<i>Budget Consultative report produced 3 TPC minutes produced.</i>	<i>12 DTPC Minutes produced, Vehicle maintained, Working equipment purchased, 4 Departmental minutes produced.</i>	3 DTPC Minutes produced, Departmental budget approved.	3 DTPC Minutes produced, Departmental budget approved.	3 DTPC Minutes produced, Departmental budget approved.	3 DTPC Minutes produced, Departmental budget approved.
Departmental budget approved.	<i>Working equipment purchased.3 TPC minutes produced.</i>	<i>Working equipment purchased.</i>	Working equipment purchased,	Working equipment purchased	Working equipment purchased	Working equipment purchased
Working equipment purchased Gender equity empowered Cross cutting issues like malaria,environment Human rights disseminatedHolding of stakeholders meeting Attending sector meetings. Field visits. Supplying of Small office equipments Supply of fuel and lubricant Supply of stationery Consultation of pbs related issues		<i>Repair and servicing of vehicle, Working equipment purchase, Holding departmental meetings.</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	27,080	20,310	14,934	3,734	3,734	3,734
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>27,080</b>	<b>20,310</b>	<b>14,934</b>	<b>3,734</b>	<b>3,734</b>	<b>3,734</b>

**Budget Output: 83 03Statistical data collection**

# Vote:606 Nwoya District

**FY 2021/22**

Non Standard Outputs:	Participatory Planning tools utilized. District Statistical Abstract produced Data collected ,produced and disseminated Two Survey reports produced.Field visits,data collection and mentoring of LLGs and HoDs	<i>Participatory Planning tools utilized. Data collected ,produced and disseminated District Statistical Abstract produced</i>	<i>District Annual Statistical Abstract producedCoordinat ion, Updating and Compilation of the District annual statistical Abstract.</i>	District Statistical Abstract updated and compiled, Participatory Planning tools disseminated and utilized.	District Statistical Abstract updated and compiled, Participatory Planning tools disseminated and utilized.	District Statistical Abstract updated and compiled, Participatory Planning tools disseminated and utilized.	District Statistical Abstract updated and compiled, Participatory Planning tools disseminated and utilized.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>Budget Output: 83 04Demographic data collection</b>							



# Vote:606 Nwoya District

FY 2021/22

## Non Standard Outputs:

World Population Day celebration report produced  
Population issues including HIV/AIDS, Family Planning disseminated.  
Gender and equity dis-aggregated data produced. 4 workshops report produced  
Holding of meetings, data collection, mentoring of stakeholders on population issues, Attending workshops.  
Mentoring LLGs on collection of gender responsive data.

**Gender and equity dis-aggregated data produced. 1 workshops report produced**  
**Population issues including HIV/AIDS, Family Planning disseminated.**

**Workshop reports produced**  
**Compilation of quarterly work shop reports.**

LLGs mentored on collection of gender responsive data, Gender and equity dis-aggregated data produced.

LLGs mentored on collection of gender responsive data, Gender and equity dis-aggregated data produced.

LLGs mentored on collection of gender responsive data, Gender and equity dis-aggregated data produced.

LLGs mentored on collection of gender responsive data, Gender and equity dis-aggregated data produced.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,000	3,200	800	800	800	800
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>3,200</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>

**Budget Output: 83 05Project Formulation**

# Vote:606 Nwoya District

FY 2021/22

<b>Non Standard Outputs:</b>	Investment profiles prepared, Policies disseminated, Project proposal produced, Implementing agencies activities coordinated. Appraisal reports produced. Field visits, holding of meetings, conducting survey	<i>Investment profiles prepared, Project proposal produced, 1 Appraisal report produced Policies disseminated 1 Appraisal report produced</i>	<i>Annual workshop reports produced Compilation of quarterly workshop reports.</i>	Quarterly workshop reports produced	Quarterly workshop reports produced	Quarterly workshop reports produced	Quarterly workshop reports produced
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	9,800	7,350	1,600	400	400	400	400
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,800</b>	<b>7,350</b>	<b>1,600</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>

## Budget Output: 83 06Development Planning

<b>Non Standard Outputs:</b>	Automobile serviced, Computers maintained, Departmental Assets maintained, Workshops and seminars reports produced, Repairing and servicing of vehicle and motorcycle, maintaining of departmental assets and equipment, Attending workshops and seminar	<i>Automobile serviced, Workshops and seminars reports produced, Departmental Assets maintained, Automobile serviced, Computers maintained Workshops and seminars reports produced,</i>	<i>District Budget and Annual Workplan submitted, Budget Consultative Conference held, Quarterly PBS report submitted, LG and LLGs Performance Assessment report produced. Coordination and compilation of District budget and the Annual Workplan, Compilation of quarterly PBS report, LG and LLGs Performance Assessment carried out.</i>	Quarterly PBS report submitted, LG and LLGs Performance Assessment reports produced.	Budget Consultative Conference held, Quarterly PBS report submitted, LG and LLGs Performance Assessment reports produced.	Draft budget and Annual Workplan compiled, Quarterly PBS report submitted, LG and LLGs Performance Assessment reports produced.	District Budget and Annual Workplan compiled and submitted, Quarterly PBS report submitted, LG and LLGs Performance Assessment reports produced.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0

# Vote:606 Nwoya District

# FY 2021/22

<i>Non Wage Rec't:</i>	4,920	3,690	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,920</b>	<b>3,690</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

## Budget Output: 83 07Management Information Systems

<b>Non Standard Outputs:</b>	Quarterly reports produced and submitted on time, Information disseminatedAirtim e procuring, field visits, Holding meetings, Attending workshops and seminars.	<i>1 quarter report produced, Information disseminated 1 quarter report produced, Information disseminated</i>	<i>Machinery, Equipment and office furniture maintained,</i>	Machinery, Equipment and office furniture maintained,	Machinery, Equipment and office furniture maintained,	Machinery, Equipment and office furniture maintained,	Machinery, Equipment and office furniture maintained,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,200	1,500	4,310	1,078	1,078	1,078	1,078
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,200</b>	<b>1,500</b>	<b>4,310</b>	<b>1,078</b>	<b>1,078</b>	<b>1,078</b>	<b>1,078</b>

## Budget Output: 83 08Operational Planning

<b>Non Standard Outputs:</b>	8 Workshops reports produced, office equipment,Computer consumables and stationery procured, Working environment improvedProcuring office supplies,fuel and other consumables, Holding meetings, Field visits,	<i>2 workshop reports produced. office equipment,Computer consumables and stationery procured,2 workshop reports produced. Working environment improved, office equipment,Computer consumables and stationery procured</i>	<i>Department cleaned and sanitized, Weekly departmental cleaning, procurement of sanitizers</i>	Department weekly cleaned, Sanitizers procured	Department weekly cleaned, Sanitizers procured	Department weekly cleaned, Sanitizers procured	Department weekly cleaned, Sanitizers procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

# Vote:606 Nwoya District

**FY 2021/22**

<i>Non Wage Rec't:</i>	8,000	6,025	4,200	1,050	1,050	1,050	1,050
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,025</b>	<b>4,200</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>

## Budget Output: 83 09Monitoring and Evaluation of Sector plans

<b>Non Standard Outputs:</b>	4 monitoring reports produced Field visits, hold meetings	<i>1 monitoring report produced.1 monitoring report produced.</i>	<i>Annual Monitoring reports producedQuarterly monitoring of projects done</i>	One (1) Quarter Monitoring reports produced	One (1) Quarter Monitoring reports produced	One (1) Quarter Monitoring reports produced	One (1) Quarter Monitoring reports produced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	0	0	0	0	0
<i>Domestic Dev't:</i>	21,000	15,750	21,926	5,482	5,482	5,482	5,482
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,000</b>	<b>18,750</b>	<b>21,926</b>	<b>5,482</b>	<b>5,482</b>	<b>5,482</b>	<b>5,482</b>

## Output Class: Capital Purchases

## Budget Output: 83 72Administrative Capital

<b>Non Standard Outputs:</b>	1 Executive table procured, 2 Executive chairs and 6 visitors office chairs and 2 fans procured Procurement of office furniture	<i>1 Executive table procured2 Executive chairs and 3 visitors office chairs procured</i>	<i>Motorcycle purchasedProcurement of a motorcycle.</i>	1 Motorcycle procurement plan initiated	1 Motorcycle procured		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	12,000	11,795	17,400	4,350	4,350	4,350	4,350
<i>External Financing:</i>	0	0	0	0	0	0	0

## Vote:606 Nwoya District

**FY 2021/22**

<b>Total For KeyOutput</b>	<b>12,000</b>	<b>11,795</b>	<b>17,400</b>	<b>4,350</b>	<b>4,350</b>	<b>4,350</b>	<b>4,350</b>
<i>Wage Rec't:</i>	55,000	41,250	<b>59,800</b>	14,950	14,950	14,950	14,950
<i>Non Wage Rec't:</i>	77,808	57,586	<b>60,444</b>	15,111	15,111	15,111	15,111
<i>Domestic Dev't:</i>	33,000	27,545	<b>39,326</b>	9,832	9,832	9,832	9,832
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>165,808</b>	<b>126,381</b>	<b>159,570</b>	<b>39,893</b>	<b>39,893</b>	<b>39,893</b>	<b>39,893</b>

## Vote:606 Nwoya District

**FY 2021/22**

### Sub-SubProgramme 11 Internal Audit

#### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 82 Internal Audit Services*

**Output Class: Higher LG Services**

*Budget Output: 82 01Management of Internal Audit Office*

# Vote:606 Nwoya District

**FY 2021/22**

**Non Standard Outputs:**

-Staff salary paid -  
Office equipment  
procured -Repair  
and maintenance -  
Staff capacity  
building -Office  
stationary procured  
-Fuel and lubricant  
procured -Quarterly  
audit report  
submitted to  
MoFPED-Monthly  
salary paid to staff -  
procure office  
equipment -Motor  
vehicle,  
Computer/Printer  
and office  
equipment repaired  
-Quarterly audit  
report submitted to  
MoFPED -Initiate  
procurement of fuel  
and lubricant -  
procure office  
stationery -Staff  
attend workshops  
eg LOGIAA, IIA  
and other  
workshops  
organised by  
ministries -Staff  
attend CPA training

*1 Staff salary  
monthly salary  
paid 3 DTPC  
meeting attended -  
Office equipment  
procured -Office  
equipment  
Repaired and  
maintained  
Workshops and  
seminar reports  
produced 1 Pbs  
report compiled -  
Staff capacity  
building -Office  
stationary  
procured -Fuel  
and lubricant  
procured -1  
Quarterly audit  
report produced  
submitted to  
MoFPED 1 Staff  
salary monthly  
salary paid 3  
DTPC meeting  
attended -Office  
equipment  
procured -Office  
equipment  
Repaired and  
maintained  
Workshops and  
seminar reports  
produced 1 Pbs  
report compiled -  
Staff capacity  
building -Office  
stationary  
procured -Fuel  
and lubricant  
procured -1  
Quarterly audit  
report produced  
submitted to  
MoFPED*

*Staff Salary  
paidMonthly  
payment of salary  
to staff to perform  
their duties*

3 months salary  
paid

3 months salary  
paid

3 months salary  
paid

3 months salary  
paid

**Wage Rec't:**

26,957

20,218

**26,157**

6,539

6,539

6,539

6,539

# Vote:606 Nwoya District

FY 2021/22

<i>Non Wage Rec't:</i>	8,000	6,000	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>34,957</b>	<b>26,218</b>	<b>26,157</b>	<b>6,539</b>	<b>6,539</b>	<b>6,539</b>	<b>6,539</b>

## Budget Output: 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports	<i>2021-06-30Submit audit report to office of District Speaker, office of Internal auditor General, Office of Auditor General and MoLG15/10/2020 15/01/2021 15/04/2021 15/07/2021</i>	2020-10-15	2021-01-15	2021-04-15	2021-07-15
No. of Internal Department Audits	<p><i>41. Carry out quarterly financial audit of eleven departments/units and seven sub counties and three town councils</i></p> <p><i>2. Improve accountability in 46 schools and 18 health units through internal audit review. (once a year)</i></p> <p><i>3. Ensure the district receives value for money through audit inspection of roads, buildings and water works at least once a year</i></p> <p><i>4. Provision of assurance to</i></p>	<p>11 quarter Internal audit reports for departments, sub counties and Private partner's projects reviewed Internal audit quarterly reports produced and distributed to key stakeholders</p> <p>1 monitoring report for Buildings, Roads and water works produced and evaluated Assorted office supplies and working equipment supplied Office block and asset maintained</p>	<p>11 quarter Internal audit reports for departments, sub counties and Private partner's projects reviewed Internal audit quarterly reports produced and distributed to key stakeholders</p> <p>1 monitoring report for Buildings, Roads and water works produced and evaluated Assorted office supplies and working equipment supplied Office block and asset maintained</p>	<p>11 quarter Internal audit reports for departments, sub counties and Private partner's projects reviewed Internal audit quarterly reports produced and distributed to key stakeholders</p> <p>1 monitoring report for Buildings, Roads and water works produced and evaluated Assorted office supplies and working equipment supplied Office block and asset maintained</p>	<p>11 quarter Internal audit reports for departments, sub counties and Private partner's projects reviewed Internal audit quarterly reports produced and distributed to key stakeholders</p> <p>1 monitoring report for Buildings, Roads and water works produced and evaluated Assorted office supplies and working equipment supplied Office block and asset maintained</p>



## Vote:606 Nwoya District

**FY 2021/22**

*management in the procurement and recruitment process by carrying out procurement and human resource audit once a year*  
*1.Internal audit review of departments, sub counties and Private partner's projects conducted and quarterly reports produced*

*2.Schools and Health Units audited and quarterly reports produced and distributed to key stakeholders*

*3.Buildings, Roads and water works monitored and evaluated and quarterly report produced*

*4.Staff facilitated in terms of allowance, transport/fuel, stationary etc to perform their roles*

# Vote:606 Nwoya District

FY 2021/22

## Non Standard Outputs:

1. Internal audit reports acted upon  
2. staff capacity built  
3. Risk controlled  
1. Contribute to the improvement of risk management processes by providing technical support to risk managers at least once a year  
2. Capacity building to staff through workshops and trainings/short courses at least twice a year  
3. Make follow up of audit reports and encourage district executives to always consider discussing district PAC reports by including it as one of the items in their agenda  
4. Procure Fuel and lubricants for quarterly audit activities  
5. Telecommunication /internet data for e-mailing reports per quarter  
6. Repair of computer and Printer at least once a year  
7. Equip internal audit office with Bookshelves, binding machine, laptop computer, office desk and chairs

*1 Internal audit reports acted upon  
staff capacity built  
Risk controlled  
1 Internal audit reports acted upon  
staff capacity built  
Risk controlled*

*Number of Special Audit reports produced  
Field visits, Meeting with responsible stakeholders,  
Purchase of stationery and other computer consumables, procurement of fuel*

Special Audit reports produced

Special Audit reports produced

Special Audit reports produced

Special Audit reports produced

Wage Rec't:

0

0

0

0

0

0

0

## Vote:606 Nwoya District

**FY 2021/22**

<i>Non Wage Rec't:</i>	12,284	9,213	<b>16,556</b>	4,139	4,139	4,139	4,139
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,284</b>	<b>9,213</b>	<b>16,556</b>	<b>4,139</b>	<b>4,139</b>	<b>4,139</b>	<b>4,139</b>
<i>Wage Rec't:</i>	26,957	20,218	<b>26,157</b>	6,539	6,539	6,539	6,539
<i>Non Wage Rec't:</i>	20,284	15,213	<b>16,556</b>	4,139	4,139	4,139	4,139
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>47,241</b>	<b>35,431</b>	<b>42,713</b>	<b>10,678</b>	<b>10,678</b>	<b>10,678</b>	<b>10,678</b>

# Vote:606 Nwoya District

**FY 2021/22**

## Sub-SubProgramme 12 Trade Industry and Local Development

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 83 Commercial Services</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 83 01Trade Development and Promotion Services</i>							
No of awareness radio shows participated in			<i>4Radio Talk show organised to cause awarenessOrganise radio talk show to create trade development awareness.</i>	1Radio talk shows conducted	1Radio talk shows conducted	1Radio talk shows conducted	1Radio talk shows conducted
No of businesses inspected for compliance to the law			<i>10Businesses inspected for different types of compliance ( tax, waste management trade policies)Organise Businesses inspections for different compliance requirements including tax,waste management,environment and labour policy</i>	50Organise Businesses inspections for different compliance requirements including tax,waste management,environment and labour policy	50Organise Businesses inspections for different compliance requirements including tax,waste management,environment and labour policy	50Organise Businesses inspections for different compliance requirements including tax,waste management,environment and labour policy	50Organise Businesses inspections for different compliance requirements including tax,waste management,environment and labour policy
No of businesses issued with trade licenses			<i>10Businesses assessed and issued with trade licencesOrganise assessments and issue businesses with trade licences</i>	100100 Businesses issued with trade licences	100100 Businesses issued with trade licences	100100 Businesses issued with trade licences	100100 Businesses issued with trade licences

# Vote:606 Nwoya District

**FY 2021/22**

No. of trade sensitisation meetings organised at the District/Municipal Council			4Sensitisation meetings organised to create and share information on trade developments.Organise Trade sensitisation meetings to disseminate information on trade developments	1Organise Trade sensitisation meetings to disseminate information on trade developments	1Organise Trade sensitisation meetings to disseminate information on trade developments	1Organise Trade sensitisation meetings to disseminate information on trade developments	1Organise Trade sensitisation meetings to disseminate information on trade developments
Non Standard Outputs:	NoneNone		Staff paid thier monthly salariesVerification of staff list,	Salaries of staffs paid to perform.	Salaries of staffs paid to perform.	Staff list raised for payment of salaries, Staff list verified and salaries of staffs paid to perform.	Staff list raised for payment of salaries, Staff list verified and salaries of staffs paid to perform.
Wage Rec't:	41,001	30,751	41,000	10,250	10,250	10,250	10,250
Non Wage Rec't:	3,207	2,405	7,000	2,750	750	2,750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	44,208	33,156	48,000	13,000	11,000	13,000	11,000

## Budget Output: 83 02Enterprise Development Services

No of awareness radio shows participated in			<b>4Business community sensitised on business registration on radio talk shows.Participate in radio talk shows to sensitise business community on formal business registration.</b>	1Participate in radio talk shows to sensitise business community on formal business registration.	1Participate in radio talk shows to sensitise business community on formal business registration.	1Participate in radio talk shows to sensitise business community on formal business registration.	1Participate in radio talk shows to sensitise business community on formal business registration.
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No of businesses assisted in business registration process			<b>10</b> Businesses assisted and registered formally.Organise and assist businesses to register their businesses formally/legally.	2Organise and assist businesses to register their businesses formally/legally.	4Organise and assist businesses to register their businesses formally/legally.	2Organise and assist businesses to register their businesses formally/legally.	2Organise and assist businesses to register their businesses formally/legally.
No. of enterprises linked to UNBS for product quality and standards			<b>4</b> Enterprises linked to UNBS for product certification.Link upcoming enterprises to UNBS for product certification and compliance to standard and quality.	1Link upcoming enterprises to UNBS for product certification and compliance to standard and quality.	1Link upcoming enterprises to UNBS for product certification and compliance to standard and quality.	1Link upcoming enterprises to UNBS for product certification and compliance to standard and quality.	1Link upcoming enterprises to UNBS for product certification and compliance to standard and quality.
<b>Non Standard Outputs:</b>		<i>NoneNone</i>					
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	4,400	3,300	<b>7,000</b>	3,375	125	125	3,375
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,400</b>	<b>3,300</b>	<b>7,000</b>	<b>3,375</b>	<b>125</b>	<b>125</b>	<b>3,375</b>

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## Budget Output: 83 03Market Linkage Services

No. of market information reports desserminated			<b>10Market information ,collectedgathered and disseminated to farmers ,traders and associations.Collect and gather information on markets and disseminate the findings to farmers, groups, and traders.</b>	2Collect and gather information on markets and disseminate the findings to farmers, groups, and traders.	4Collect and gather information on markets and disseminate the findings to farmers, groups, and traders.	2Collect and gather information on markets and disseminate the findings to farmers, groups, and traders.	2Collect and gather information on markets and disseminate the findings to farmers, groups, and traders.
No. of producers or producer groups linked to market internationally through UEPB			<b>5Data base of producers built and linked to international markets through UEPB.Build data base of producers and link them to international market through UEPB.</b>	1Build data base of producers and link them to international market through UEPB.	2Build data base of producers and link them to international market through UEPB.	1Build data base of producers and link them to international market through UEPB.	1Build data base of producers and link them to international market through UEPB.
<b>Non Standard Outputs:</b>		<i>NoneNone</i>					
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	4,200	3,150	<b>7,500</b>	1,964	1,886	1,825	1,825
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,200</b>	<b>3,150</b>	<b>7,500</b>	<b>1,964</b>	<b>1,886</b>	<b>1,825</b>	<b>1,825</b>

## Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

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No of cooperative groups supervised			23Field visits, Meeting group members and Committee,Koch Goma (5), Alero (6), Lungulu (3).Purongo (3),Anaka TC (2), Anaka Sub county (3), Lii (2)	5Cooperative societies supervised on compliance issues ( AGM, Policy adherence, members participation. in Koch Goma, and Lii Subcounties.	6Cooperative societies committee meetings organized and compliance issues raised. ( Lungulu and Got Apwoyo Sub counties)	8Committee members and cooperative managements mobilized,Facilitati on allowances organized and paid, fuel and stationeries procured.	4Committee members and cooperative managements mobilized,Facilitati on allowances organized and paid, fuel and stationeries procured
No. of cooperative groups mobilised for registration			10Farmers groups,associations and cooperatives mobilised and trained for registration.Mobilis e farmer groups,associations ,cooperative groups or registration.	2Mobilise farmer groups,associations ,cooperative groups or registration.	5Mobilise farmer groups,association s,cooperative groups or registration.	1Mobilise farmer groups,associations ,cooperative groups or registration.	2Mobilise farmer groups,associations ,cooperative groups or registration.
No. of cooperatives assisted in registration			10Farmers groups and cooperatives assisted to register as legal cooperatives.Assist cooperatives and farmers groups to register	2Assist cooperatives and farmers groups to register	5Assist cooperatives and farmers groups to register	2Assist cooperatives and farmers groups to register	1Assist cooperatives and farmers groups to register
Non Standard Outputs:	None	None		SOPs observed. AGMS conducted under trees, where possible.	SOPs observed. AGMs conducted under trees where possible	Venues suitable for meetings selected to allow observance of SOPs	Venues suitable for meetings selected to allow observance of SOPs
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,347	6,260	10,000	4,850	500	3,550	1,100
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,347	6,260	10,000	4,850	500	3,550	1,100

Budget Output: 83 05Tourism Promotional Services



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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			<i>Data on hospitality facilities updated. Update and profile data on hospitality facilities eg Lodges, hotels, restaurants resort centre,</i>					
No. and name of new tourism sites identified			<i>New tourism sites identified. Identifying and Mapping of new tourism sites.</i>					
No. of tourism promotion activities meanstreml in district development plans			<i>10Data on tourist attractions collected and aligned with the national development plan Mapping and collecting data on tourist attractions</i>	2Mapping and collecting data on tourist attractions	3Mapping and collecting data on tourist attractions	2Mapping and collecting data on tourist attractions	3Mapping and collecting data on tourist attractions	
<b>Non Standard Outputs:</b>		<i>NoneNone</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,800	4,350	7,500	2,250	1,500	2,250	1,500	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,800</b>	<b>4,350</b>	<b>7,500</b>	<b>2,250</b>	<b>1,500</b>	<b>2,250</b>	<b>1,500</b>	

## Budget Output: 83 06Industrial Development Services

A report on the nature of value addition support existing and needed			<i>4Report on existing value addition facilities profiled and submitted. Profile and submit report on existing value addition facilities and that needed.</i>	1Profile and submit report on existing value addition facilities and that needed.	1Profile and submit report on existing value addition facilities and that needed.	1Profile and submit report on existing value addition facilities and that needed.	1Profile and submit report on existing value addition facilities and that needed.	
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No. of opportunites identified for industrial development			<b>10</b> <i>Opportunities for industrial development identified. Identify opportunities for industrial development and align them with national development plan</i>	3Identify opportunities for industrial development and align them with national development plan	3Identify opportunities for industrial development and align them with national development plan	2Identify opportunities for industrial development and align them with national development plan	2Identify opportunities for industrial development and align them with national development plan
No. of producer groups identified for collective value addition support			<b>20</b> <i>Producer groups trained and prepared for value addition support. Identify, prepare, train producer groups for value addition support.</i>	5Identify, prepare, train producer groups for value addition support.	10Identify, prepare, train producer groups for value addition support.	3Identify, prepare, train producer groups for value addition support.	2Identify, prepare, train producer groups for value addition support.
No. of value addition facilities in the district			<i>Data on value addition facilities collected and updated. Collect data on value addition facilities.</i>				
<b>Non Standard Outputs:</b>		<i>NoneNone</i>					
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	<b>5,000</b>	1,900	750	1,350	1,000
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>5,000</b>	<b>1,900</b>	<b>750</b>	<b>1,350</b>	<b>1,000</b>

## Budget Output: 83 07Sector Capacity Development

<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>1,000</b>	500	0	500	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>

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## Budget Output: 83 08Sector Management and Monitoring

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	635	317	0	317	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>635</b>	<b>317</b>	<b>0</b>	<b>317</b>	<b>0</b>

### Output Class: Capital Purchases

## Budget Output: 83 72Administrative Capital

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	105,900	26,475	26,475	26,475	26,475
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>105,900</b>	<b>26,475</b>	<b>26,475</b>	<b>26,475</b>	<b>26,475</b>

<i>Wage Rec't:</i>	41,001	30,751	41,000	10,250	10,250	10,250	10,250
<i>Non Wage Rec't:</i>	29,954	22,466	45,635	17,907	5,511	12,667	9,550
<i>Domestic Dev't:</i>	0	0	105,900	26,475	26,475	26,475	26,475
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>70,955</b>	<b>53,216</b>	<b>192,535</b>	<b>54,632</b>	<b>42,236</b>	<b>49,392</b>	<b>46,275</b>

N/A