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Foreword

Nwoya District Local Government continues to implement decentralized and participatory development planning and budgeting process as stipulated in the Local Government Act CAP 243 under section 36(3). This Local Government Budget Framework Paper outlines district's intended interventions for social and economic development in FY 2013/14. The development budget proposals earmarked in this 2013/14 Budget Framework Paper focus on the following key priority areas of; Increasing household incomes and promoting equity, Enhancing the availability of gainful employment, Enhancing Human capital, Improving livestock and quality of economic infrastructure, Promoting Science, Technology and Innovation (STI) and ICT to enhance competitiveness, Increasing access to quality social services, Strengthening good governance, defence and security and Promoting a sustainable population and use of environment and natural resources in a bid to accelerate Prosperity For All.

This policy framework identifies preliminary revenue projections and expenditure allocation priorities. This sets out the basis for preparation of detailed estimates of revenue and expenditure that was presented to District Council in June 2013. In the medium term, the District will be committed to implement its policies and strategies towards achieving its Mission statement "To serve the Community through the coordinated delivery of services which focus on National and Local priorities and contribute to sustainable improvement of the quality of life of the people in the District". The mission of the district will be achieved based on the following priority interventions that aim at poverty reduction. The district priorities in the medium term will focus on following; Rehabilitation and maintenance of rural feeder roads and bridges, Provision of Primary Health Care minimum packages and other assorted services, improvement of sanitation by construction of VIP latrines, staff house and classroom blocks as well as supply of school desks at primary schools. Protection of springs, rehabilitation and drilling of new boreholes, construction and rehabilitation of GFSS, construction of Ecosan toilets at RGCs. Expand tax base, identify new sources and maximization of revenue collection. Enhance Human Resources Development through training, attachment and mentoring of LLGs. Protection of children and other marginalized section of the population. Conduct education on land and environmental management issues, Tourism development and enhancement of physical planning. Ensure cross-cutting issues of; HIV/AIDS, poverty, gender, human rights and environment are integrated into development planning and budgeting process. Use of environmental resources in sustainable manner and enhance agricultural advisory services through demonstration and quality farm inputs.

I wish to thank all those who worked tirelessly in producing this policy framework, more especially the Heads of Departments and the Budget Desk in particular. On submission of this policy framework, I am appealing to all Development Partners, the District Council, Technical Staff, participating organization and well wishers for concerted effort and resources to make real what has been prepared as activities in this Local Government Budget Framework Paper 2013/14.

Finally, I wish to urge all the elected and appointed officials of Nwoya District to use this policy framework as a guiding tool in preparation of 2013/14 budget estimates of revenue and expenditure and annual work plan. In view of the above, the major development challenges facing Nwoya District include the following:

- Inadequate qualified and experienced manpower coupled with negative and poor attitude towards work.
- Low local revenue base to adequately finance decentralized services.
- Poor performance of lower local councils (LLCs) and the District Council in legislation (formulation of bye-laws and ordinances) which affects wellbeing.
- Low production and productivity leading to household food insecurity and low household income.
- Poor health seeking behaviour as individuals in the community have negative attitudes towards seeking for health services in time in the event of sickness.
- Inequitable access to quality basic education.
- Low safe water coverage in the villages where communities have returned.
- Negative attitudes of individuals towards provision of sanitary facilities for selves coupled with poor sanitation and hygiene practices.
- Poor and inadequate community access roads to serve the population that has returned home (facilitate service delivery to rural population).
- High level of unsustainable utilization of natural resources.
- Low level of participation and involvement of communities in development programs
- Poor community participation and involvement in planning processes.
- Loss of integrity and unethical behaviour (corruption).
- Problems of problem animals, especially elephants.

The NDP identified the following national priorities:

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Increase household incomes and promote equity.
Enhance the availability of gainful employment.
Enhance human capital development.
Improve stock and quality of economic infrastructure.
Increase access to quality social services.
Promote science, technology and innovation (STI) and information communication technology (ICT) to enhance competitiveness.
Strengthen good governance, defense and security.
Promote a sustainable population and use of environment and natural resources.

In view of the NDP and development challenges facing Nwoya District, the following are therefore the priorities of Nwoya District in order of importance:

Increase the stock and improve the quality of community access roads for improved service delivery to communities that have returned home.
Increase agricultural production and productivity for household food security and surplus for income.
Empower individuals in communities to adapt positive attitudes towards healthy behaviour to reduce burden of diseases and therefore prolong lives.
Increase the stock of physical infrastructures in schools to provide conducive learning environment.
Increase the availability and access to safe water points in communities that have returned home.
Empower individuals in communities to provide sanitary facilities for selves and adapt to good sanitation and hygiene practices.
Adopt deliberate measures (like salary top up and free accommodation) to attract and retain qualified and experienced staff.
Intensify advocacy for and enforcement of sustainable utilization of natural resources.
Build capacities of communities to demand, access, participate and sustain development programs.
Adopt viable alternative measures (like development of industrial park and market at Latoro in Purongo Sub-county) to enhance local revenue mobilization.
Build capacities of lower local councils (LLCs) on legislation.
Develop deterrent measures (like trenches, low voltage fence, collaring) as a lasting solution to problems of problem animals from Murchison Falls National Park.
Promote transparency and accountability and enforce the law on corruption vigorously.

DISTRICT CHAIRPERSON

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Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	140,548	123,181	616,394
2a. Discretionary Government Transfers	1,492,677	962,102	1,542,032
2b. Conditional Government Transfers	5,860,706	5,427,358	7,746,223
2c. Other Government Transfers	3,687,280	1,817,115	2,974,359
3. Local Development Grant	455,626	324,065	301,579
4. Donor Funding	10,336,309	3,305,741	17,317,933
Total Revenues	21,973,147	11,959,562	30,498,520

Revenue Performance in 2012/13

By end of the financial year, 2012/13, the district had cumulatively received a total of Shs 11,959,562,000= from the three main sources of revenue against an approved budget of Shs 21,973,147,000 representing 54% overall performance against the approved budget. Of the total cumulative receipts, transfers from central government contributed 71%, local revenue only contributed 1% and donor funding contributed only 28%. It should be noted that wage made up to 31% of the total revenue received while conditional development grant and recurrent non-wage shared the 69%. Local revenue collection performed fairly at 88% due to the low local revenue base and lack of staff to intensify local revenue collection as well as the absence of the district land board and area land committees.

Unconditional grant performed at only 64% because urban unconditional grant wage was not received at all as Anaka Town council did not recruit staff and the district unconditional grant wage released was as low as 43% because staffing level stood at only 47% of the establishment. Conditional grants performed averagely at 75% because the Ministry of Finance did not release the grants for quarter four due to financial constraints. However, the Ministry of Gender, Local Government and Health disbursed a total of Shs 44,524,000 that was not planned for. Donor funds performed poorly at only 32% against planned because the major donors such as NUDEIL, UNICEF and UNDP only cumulatively disbursed Shs 3,305,741,000= gainist the planned Shs 10,336,309,000=. However, the following donors; Global Fund, LABE, Carter Centre and ALREP disbursed a total of Shs 71,914,000= to the district but they were not initially planned for.

Planned Revenues for 2013/14

The approved revenue budget for FY 2013/14 is Shs 30,498,520,000= of which local revenue will only contribute 2%, central government transfers 41% and Donor funding 57%. The approved budget increased from Shs 21,973,147,000= in the FY 2012/13 to Shs 30,498,520,000= in the FY 2013/14 indicating an increase of 39% against the previous year. Central government transfer budget increased by 9% from Shs 11,496,289,000= to Shs 12,564,193,000= in the current year. The increase in central government transfer budget is due increased PRDP allocation to the district by 58% from Shs 866,193,740= to the current Shs 1,361,300,000= in the FY 2013/14 and increased allocation for salaries for teachers and health workers who are newly recruited. Donor revenue budget increased by 68% from Shs 10,336,309,000= to 17,317,933,000=. This sharp increase of donor budget is because our biggest donor USAID implementing the NUDEIL program has committed itself on increasing funding to the district during the F/Y 2013/14 by 47%. On the other hand, local revenue budget increased by 338% from Shs 140,548,000= to the current Shs 616,394,000= in the FY 2013/14. This increase in local revenue budget is because the District Land Board is already fully constituted and the district expect to increase collection from land fees and other land related revenues thus boasting local revenue collection and the Shs 450,000,000= expected from UWA under revenue sharing. On local revenue the challenges of low revenue base, lack of revenue staff and inability of the Sub counties to collect revenue as experienced in the previous year needs to be addressed. In the approved budget donor expenditure is budgeted very highly at 57 % of the total expenditure budget, however it should be noted that, donor funding and local revenue collection are unpredictable as they are affected by uncontrollable external factors.

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by	Approved Budget

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		end of June	
1a Administration	674,654	425,029	990,320
2 Finance	202,500	138,021	250,349
3 Statutory Bodies	457,784	372,445	462,243
4 Production and Marketing	777,884	681,146	867,473
5 Health	1,673,504	1,507,630	2,818,356
6 Education	8,923,871	3,599,683	11,949,524
7a Roads and Engineering	2,846,941	788,938	7,033,726
7b Water	1,810,440	282,642	1,891,738
8 Natural Resources	48,410	25,968	62,796
9 Community Based Services	4,444,721	1,824,663	4,059,555
10 Planning	61,232	26,698	61,232
11 Internal Audit	51,206	23,297	51,208
Grand Total	21,973,147	9,696,160	30,498,520
	<i>Wage Rec't:</i>	4,192,288	3,783,010
	<i>Non Wage Rec't:</i>	2,147,480	1,413,072
	<i>Domestic Dev't</i>	5,297,070	6,303,254
	<i>Donor Dev't</i>	10,336,309	17,317,933

Expenditure Performance in 2012/13

By the end of financial year 2012/13, the total expenditure was Shs 9,696,160,000= against the annual planned expenditure of Shs 21,973,147,000= representing 44% expenditure performance against budget. Out of the total expenditure of Shs 9,696,160,000=, 39% was recurrent wage, 19% was non wage recurrent while 28% was domestic development and 14% was donor development. The sectoral distribution of the expenditures was dominated by education taking 37%, Community Based Services taking 19%, Health with 16%, Production and Marketing with 7%, Roads and Engineering with 8%, Council and Statutory Bodies with 4%, Water with 3%, Administration with 4%. The rest of the departments shared the remaining expenditure of the 2%. Out of the total receipts, UGX 11,957,356,000= was cumulatively transferred to the various departments from the collection account leaving a balance of Shs 3,196,000= in the General Fund bank account meant to service the bank account and cover bank charges. Out of the funds cumulatively disbursed to the various departments during the year, UGX 9,969,160,000= was spent leaving UGX 2,239,359,000= as cumulative unspent balance by end of the financial year across all the departments. The unspent balances arose because the contracts were awarded late for works and supplies and contractors had not finished works on site by end of year. These affected majorly projects in the departments of Education, Health, Works, Water, Community and Production and limited the absorption of the development grants by end of year. Under Community Based Services department, the unspent balance was NUDEIL software funds waiting for reallocation warrant to be granted by USAID, JICA fund for drilling boreholes waiting for award of contracts and UNICEF funds that could not be spent because of lack of donor guidelines. In Education, Water and Works departments the unspent funds were NUDEIL funds for ongoing projects for school construction, boreholes drilling and construction of the engineering block. In Health and Production departments the unspent balance was PRDP funds for contracts awarded late because bidders did not respond to the adverts in time because they seemed unprofitable. For the rest of the departments, the unspent balances were immaterial and remained to service the bank accounts.

Planned Expenditures for 2013/14

The District approved an expenditure plan of Shs. 30,498,520,000= in the FY 2013/14 as compared to Shs. 21,973,147,000= in 2012/13 representing an overall increase of 39% over the previous year. Of the total approved budget, wage component is 18%, Non wage recurrent is 4.6%, Domestic development is at 21% while donor development budget is 56.4% of total expenditures. Wage will take Shs.5,464,261,000= as compared to Shs.4,192,288,000= in 2012/13 representing an increase of 30% due to increased wage allocation to health, education and production departments to cater for the new staff being recruited. Non wage recurrent expenditure is planned at Shs. 1,413,072,000= as compared to Shs. 2,147,480,000= in the previous FY representing a decrease of 34% because roads grant that was allocated under non wage recurrent in the previous year is now planned under domestic development, in the current year. The domestic development expenditure is planned at Shs.6,303,254,000= as compared to Shs. 5,297,070,000= in 2012/2013 representing an increase of 19% because of the increment in PRDP allocations to the district by 58% from Shs 866,193,740,000= to Shs 1,361,300,300= in the current FY. The donor development expenditure is planned at Shs.17,317,933,000= as compared to Shs.10,336,309,000= in 2012/2013

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representing an increase of 68% because our biggest donor USAID which is implementing the NUDEIL program has increased their planned funding by 47% to the current Shs 13,802,000,000=. The approved sectoral expenditure allocation in the FY 2013/14 are as follows; Administration allocation is Shs 990,320,000= as compared to Shs.674,653,000= in FY 2012/13 due Shs 450,000,000= expected from UWA revenue sharing, Finance is Shs. 250,349,000= as compared to Shs. 202,500,000= in 2012/13 due to increased PAF monitoring fund and wage allocation to cater for new staff, Statutory Bodies is Shs. 462,243,000= as compared to shs.457,784,000 in 2012/13 due to increased wage allocation, Production is Shs. 867,473,000= as compared to shs.777,884,000= in 2012/13 due to increased PRDP allocation to the department, Health is Shs.2,818,356,000= as compared to Shs.1,673,504,000= in 2012/13 due to increased PRDP allocation, planned donor funding and increased PHC salaries in the current year, Education is Shs. 11,949,524,000= as compared to Shs.8,923,871,000= in 2012/13 due to increased donor budget, PRDP allocation and increased teachers salaries to cater for new staff, Roads and Engineering is Shs. 7,033,726,000= as compared to Shs.2,846,941,000= in 2012/13 due to increased donor budget, PRDP allocation and wage allocation. Water is Shs. 1,891,738,000= as compared to Shs.1,810,440,000= in 2012/13 due to increased donor budget, PRDP allocation and wage to the sector, Natural Resource is Shs. 62,796,000= as compared to Shs.48,410,000 in 2012/13 due to increased PRDP allocation and wage allocation to the sector, Community development is Shs. 4,059,555,000= as compared to Shs. 4,444,721,000= in 2012/13 due to increased donor funding and NUSAF 2 funds, Planning Unit remained static at Shs. 61,232,000= as compared to the previous year while Internal Audit is Shs. 51,208,000= as compared to shs.51,206,000 in 2012/13 indicating insignificant increase. The changes in allocation across all the departments and sectors was mainly due to the inclusion of the LLGs budgets, increased wage/ salary allocations, increased PRDP allocations, increased donor funding and the expectation of NUSAF 2 funding in the current year.

In view of the above, the priorities of the district in 2013/14 includes;

- Improving monitoring and supervision by completing the rollover deficit for CAO,s vehicle procured under PRDP
- Rehabilitation of district and urban feeder roads as well as community access roads under conditional grant.
- Reducing hunger and poverty through Increasing agricultural production and productivity through NAADS and PMA.
- Improving the quality of social services focusing on health, education and access to safe and clean water under conditional grant, and JICA.
- Improving business competitiveness and job creation.
- Strengthening public sector management for efficient service delivery.
- Promoting investment by improving security of persons and property.

Challenges in Implementation

Key critical issues that might negatively impact on the future performance of departments and sector and will affect the realization intended outputs include;

Understaffing and declining locally raised revenues as well as fluctuating Indicative Planning Figures from central government. Health staff absenteeism and retention particularly in hard to reach areas and dilapidated health infrastructures and equipment. High dropout rates, teacher absenteeism and retention in hard to reach areas, poor learning environment and inadequate staff accommodation. Crop pests and diseases, low level of adoption rate of improved technologies and inadequate focus on advisory services due to majority of the farmers are poor and marginalized. High prevalence of land conflicts, inadequate rural and urban physical and structural planning. Inadequate enforcement of compliance to established environmental laws and regulations as well as deteriorating forestry and wetland resources. Insufficient public awareness of gender mainstreaming concerns, protection of the marginalized population, poor management Information System and management of vulnerable section of the population. Inadequate transport facilities across all departments because existing vehicles are old maintenance costs are high, Inadequate capacity of the district to attract and retain competent staff for effective service delivery to the community, Inadequate office accommodation coupled with total lack of office equipment, Low local revenue to adequately finance decentralized services and Inadequate staff accommodation. The burden of young population in the district that are non productive.

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	140,548	123,181	616,394
Land Fees	20,000	280	20,000
Advertisements/Billboards	4,000	0	4,000
Inspection Fees		8,000	
Local Hotel Tax	3,000	0	11,694
Local Service Tax	35,000	12,578	40,000
Market/Gate Charges	4,000	0	4,000
Miscellaneous	50,548	48,255	510,000
Other Fees and Charges	21,000	54,068	21,000
Park Fees	1,000	0	1,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		0	500
Rent & Rates from other Gov't Units		0	1,200
Animal & Crop Husbandry related levies		0	1,000
Business licences	2,000	0	2,000
2a. Discretionary Government Transfers	1,492,677	962,102	1,542,032
Hard to reach allowances	407,869	367,255	424,517
Transfer of Urban Unconditional Grant - Wage	120,378	0	125,194
Transfer of District Unconditional Grant - Wage	651,796	282,215	677,868
District Unconditional Grant - Non Wage	241,405	241,405	242,700
District Equalisation Grant	16,316	16,314	16,913
Urban Unconditional Grant - Non Wage	41,764	41,764	41,513
Urban Equalisation Grant	13,149	13,149	13,326
2b. Conditional Government Transfers	5,860,706	5,427,358	7,746,223
Conditional transfers to DSC Operational Costs	21,900	21,899	15,804
Conditional Grant to PAF monitoring	42,485	42,485	55,076
Conditional Grant to PHC - development	240,163	180,978	308,250
Construction of Secondary Schools	68,000	43,988	37,000
Conditional transfers to Special Grant for PWDs	10,378	10,378	10,378
Conditional transfers to School Inspection Grant	5,852	5,852	11,155
Conditional transfers to Production and Marketing	133,245	133,246	118,941
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	28,200	28,200	30,600
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	31,060	31,061	36,040
Conditional transfer for Rural Water	327,124	211,105	312,688
Conditional Grant to Women Youth and Disability Grant	4,971	4,970	4,971
Conditional Grant to Urban Water	16,000	16,000	0
Conditional Grant to SFG	233,738	150,687	622,042
Conditional Grant to Secondary Salaries	420,599	420,599	520,671
Conditional Grant to Secondary Education	205,719	205,719	204,800
Conditional Grant to Primary Salaries	1,589,163	1,589,163	2,202,898
Conditional Grant to Primary Education	181,512	181,512	194,294
Conditional Grant to PHC Salaries	971,101	965,391	1,239,204
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,960	99,660	102,960
Conditional Grant for NAADS	608,099	584,778	503,831
NAADS (Districts) - Wage		0	121,785
Conditional Grant to Community Devt Assistants Non Wage	1,384	1,384	1,380
Conditional Grant to NGO Hospitals	24,151	24,151	24,151

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UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to Functional Adult Lit	5,449	5,450	5,449
Conditional Grant to Agric. Ext Salaries	20,928	20,928	25,764
Roads Rehabilitation Grant	333,775	216,318	798,822
Sanitation and Hygiene	20,000	20,000	23,000
Conditional Grant to PHC- Non wage	36,874	36,874	36,874
Conditional Grant to District Hospitals	139,171	139,171	137,171
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	13,308	12,013	16,825
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
2c. Other Government Transfers	3,687,280	1,817,115	2,974,359
Ministry of Gender		7,675	
Unspent balances – UnConditional Grants		0	10,171
Unspent balances – Conditional Grants		0	291,908
Uganda Road Fund	332,280	321,874	332,280
NUSAF 2	3,355,000	1,443,630	2,340,000
Ministry of Health		18,020	
Ministry of Education and Sports		7,087	
Ministry of Local Government (Bicycles for LC 1 and 2)		18,829	
3. Local Development Grant	455,626	324,065	301,579
LGMSD (Former LGDP)	455,626	324,065	301,579
4. Donor Funding	10,336,309	3,305,741	17,317,933
Donor Funding- LABE		1,000	
Donor- ALREP		12,730	
Donor- Carter Centre		2,753	
Donor Funding- JICA	200,000	177,672	200,000
Donor Funding- LED	385,000	198,032	25,000
Donor Funding- NUDEIL	9,369,039	2,584,184	13,802,500
Donor Funding- NUHITES		0	400,000
Donor Funding- UNICEF	382,270	273,939	953,203
Unspent balances- Global Fund		0	27,300
Unspent balances- JICA		0	178,480
Unspent balances- LED		0	4,516
Unspent balances- NUDEIL		0	1,685,831
Unspent balances- Unicef funds		0	41,103
Donor Funding- Global Fund		55,431	
Total Revenues	21,973,147	11,959,562	30,498,520

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

During the financial year, the district received only UGX 123,180,985= as Local revenue against an approved budget of UGX 140,548,000= representing only 88% local revenue performance. Generally, the reason for under performance was the low revenue base, inadequate revenue staff to implement the Local Revenue Enhancement Plan, low response to tender application and inability of the Sub Counties to collect from some sources because of similar reasons. Specifically, land fees were under collected because the District Land Board and Area Land Committees were not constituted and critically disabled this source. Similarly, other local sources such as business licence, advertisement, market gate charges and park fees were not collected at all due to lack of staff and transport to carry local revenue mobilization. The local revenue performances by source are as indicated above.

(ii) Central Government Transfers

During the financial year 2012/13, the district received UGX 8,530,640,000= as central government transfers against an approved budget of UGX 11,496,289,000= representing 74% performance. The reason for under performance was that urban unconditional grant wage was not realised at all because Anaka TC never recruited staff during the year. District unconditional grant wage also

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performed poorly because staffing remained below 50% of the approved establishment. Similarly other grants from the centre such as SFG, Road rehabilitation grant, PMA -NSCG also experienced budget cuts from the Ministry of Finance in quarter four implying that they were communitatively released at about 75% only. Also NUSAF 2 only disbursed Shs 1,443,630,000= against the planned Shs 3,355,000,000=. But Ministry of Local Government, Gender, Education and Health also disbursed Shs 51,611,000= that were not planned for in the year. The central government normally endeavour to release over 90% of the allocated revenue in a bid to fulfill the conditional grant requirements but this was not the case in the period. The Central Government transfer received by source are as above.

(iii) Donor Funding

Durring the financial year 2012/13, the district received UGX 3,305,741,000= as Donor funds against an approved budget of UGX 10,336,309,000= representing only 32% performance. The reason for poor performance was that NUDEIL which initially had planned to disburse UGX 9,369,039,000=, actually only disbursed UGX 2,584,184,000= representing only 28% performance. JICA, UNICEF and LED/UNDP only disbursed a total of Shs 649,643,000= against the planned Shs 967,270,000=. However, other donors such as; Carter Centre, ALREP, LABE, and Global Fund who were not planned for also disbursed a total of UGX 71,914,000= to the district durring the FY creating a communitative performance of 32% as detailed above.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

In the FY 2013/14, the District Council approved a budget of Shs 616,394,000= as Local revenue budget which is 2% of total revenue budget of Shs. 30,498,520,000=. This projection has realistically increased by Shs 475 846,000= above the previous FY planned figure of Shs 140,548,000=. The reason for the increase is due to the 88% performance that the district experienced in the previous year despite the challenges faced and the Shs 450,000,000= expected from UWA revenue sharing arrangement. Similarly, the district land board has already been fully constituted and the district expect to collect quite a lot from land fees. The details of the approved local revenue budget are as follows: Land fees UGX: 20,000,000=, Business Licence UGX: 2,000,000=, Local service Tax UGX: 40,000,000=, Local Government, Hotel Tax UGX: 11,693,000= and Administrative Fees UGX 542,700,300=.

(ii) Central Government Transfers

In the FY 2013/14, the District Council budgeted for Shs 12,564,193,000= as central government transfers against Shs 11,496,289,000= that was approved in the FY 2012/13. This indicates a increase of Shs 1,067,904,000= which is 9% above the previous FY projection. This increase is due to the increased PRDP allocation to the district from Shs 868,000,000= to the current Shs 1,361,300,000=. Similarly, salary of staff in education and Health have also been enhanced as compared to the previous year. Central Government transfers represents 41% of the total revenue budget of Shs 30,498,520,000 for the FY 2013/14. However, Shs 5,464,261,000= which is 18% of the total budget will cater for staff salaries across all the departments with more than 70% going to health and education. While Shs 1,413,072,000= which is about 5% of the total district budget shall cater for recurrent administrative expenditures across all the departments and sectors. Similarly, Shs 6,303,254,000= which represents 21% will cater for development expenditures towards school construction and supplies of furnitures, roads rehabilitation, improvement of safe water coverage, health unit construction, PMA and NAADS implementation and local development grants. This budget includes transfers from UNRA for road maintenance and Mnistry of Local Government for Local Government Management Service Delivery program. Unspent balances under central government transfers is Shs 302,079,000= which shall be used to pay for ongoing projects in Education , Health and Production.

(iii) Donor Funding

Approved Donor funding budget for FY 2013/14 is Shs 17,317,933,000= representing a sharp increase of 67% over Shs 10,336,309,000= planned in the previous year. This increase in donor funding budget is because USAID, the biggest donor which is implementing the NUDEIL program has committed itself to support the district with Shs 13,802,000,000= for the construction of roads, classrooms, teachers houses and increasing safe and clean water coverage against Shs 9,369,039,000= planned for in the previous year. While JICA has committed itself to fund the district at only Shs 200,000,000= for boreholes drilling. Similarly UNICEF, UNDP and NUHITES will contribute towards the donor basket to finance the usual areas of; Education, Health, Cummunity and water. Donor funding budget shall contribute 58% of the total overall district budget. However, donor funding is greatly affected by uncontrollable external factors and hence the district may not be able to realize what was actually budgeted. The details of Donor funding budget are as follows; UNDP/LED: Shs 25,000,000=, JICA- Gulu Office: Shs 200,000,000=, UNICEF Shs 953,203,000=, USAID/NUDEIL: Shs 13,802,000,000=. While unspent balances donor fund is Shs 1,937,230,000= that will be used to pay the ongoing projects namely; Engineering block construction, boreholes drilling and rehabilitation of Lungulu Primary School.

Vote: 606 Nwoya District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	340,387	188,441	374,604
Transfer of District Unconditional Grant - Wage	208,321	75,646	208,321
District Unconditional Grant - Non Wage	41,216	48,825	41,216
Hard to reach allowances	5,022	4,521	7,670
Locally Raised Revenues	20,680	14,807	43,490
Unspent balances – UnConditional Grants		0	3,944
Multi-Sectoral Transfers to LLGs	65,147	44,642	69,963
<i>Development Revenues</i>	334,267	237,437	615,716
Unspent balances – Conditional Grants		0	72,999
Multi-Sectoral Transfers to LLGs		0	440,455
LGMSD (Former LGDP)	334,267	237,437	102,262
Total Revenues	674,653	425,878	990,320
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	340,387	187,593	374,604
Wage	225,381	80,167	232,845
Non Wage	115,006	107,426	141,760
<i>Development Expenditure</i>	334,267	237,436	615,716
Domestic Development	334,267	237,436.204	615,716
Donor Development		0	0
Total Expenditure	674,654	425,029	990,320

Department Revenue and Expenditure Allocations Plans for 2013/14

The total workplan budget for Administration department is Shs 990,320,000= as compared to Shs 674,653,000= in the previous FY representing an increase of 47%. This increase is due to the Shs 450,000,000= expected from Uganda Wildlife Authority under the revenue sharing that shall benefit the 3 Sub counties [Anaka, Alero, KochGoma] bordering the Machison Fall National Park. It should however be noted that despite this increase, PRDP allocation to the department decreased by 69% from Shs 334,267,000= to the current Shs 102,262,000=. This budgetary allocation is only 3.04% of the total budget of the FY 2013/14. Of the departmental allocation of Shs 990,320,000=, 23% is expected to finance recurrent expenditure wage component, while 14% will cater for non wage recurrent expenditures. Development expenditure of domestic category shall take the remaining 63% which shall be used to complete payment of one double cabin pick up for monitoring PRDP projects that was rolled over and the balance of Shs 450,000,000= shall be transferred to the Sub Countirs of Alero, KochGoma and Anaka to finance development vprojects agreed under the UWA revenue sharing workplan. Similarly, Shs 47,204,000= from the non wage recurrent expenditures shall be remitted to the 4 LLGs to support decentralization services at the lower local government levels.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			

Vote: 606 Nwoya District

Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	352	0	152
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
%age of LG establish posts filled	54	5	44
No. of monitoring visits conducted	4	0	4
No. of monitoring reports generated	4	0	4
No. of administrative buildings constructed (PRDP)	1	1	0
No. of vehicles purchased (PRDP)	1	0	1
Function Cost (UShs '000)	674,653	264,735	990,320
Cost of Workplan (UShs '000):	674,653	264,735	990,320

Planned Outputs for 2013/14

1. Recruit about 7 staff to fill critical vacant positions and Increase the staffing level to 30% at the district headquarters
2. Train 10 staff in various discipline according to their job requirements in selected institutions
3. Acquisition of double cabin pick up motor vehicle under PRDP
4. Construction of an administration block under PRDP
5. Installation of solar panels for the newly constructed administration office blocks
6. Urgent repairs of the vehicles hanaded over by the mother district of Amuru
7. Lobby partners for support to fill the gaps in the administration department
8. Cordinate the activities in all the departments and sectors to enhance service delivery in the district
9. Monitor and supervise activities in all the 4 LLGs to strenthen decentralization at LLGs

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

JICA will provide seven lap top computers, seven filling cabinets and one toyota Prado for administration department the under the pilot project of capacity building.

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate staff

The district started operation with only 26 staff who were seconded/assigned from Amuru district. The staffing position currently stands at 16% and yet the required establishment for the FY is at 58.3%. This calls for more staff recruitment.

2. Inadequate office facilities

The district does not have furniture like tables, chairs, filling cabinets, book shelves etc. Also lacking are office equipments like computers, photocopiers, voice recorders and no dependable source of power

3. Lack of transport

The District headquarters has only one vehicle in a running condition to facilitate monitoring and supervision of government activities especially in Lowel local Government. The other two vehicles given by the district need urgent repairs that might be costly

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

Vote: 606 Nwoya District

Workplan 2: Finance

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	197,999	136,546	243,949
Transfer of District Unconditional Grant - Wage	64,820	20,596	88,854
Conditional Grant to PAF monitoring	42,485	42,485	55,076
District Equalisation Grant	16,316	16,314	16,913
District Unconditional Grant - Non Wage	37,000	17,263	38,295
Hard to reach allowances	4,055	3,650	6,055
Locally Raised Revenues	20,000	34,950	22,450
Unspent balances – UnConditional Grants		0	2,982
Multi-Sectoral Transfers to LLGs	13,324	1,288	13,324
<i>Development Revenues</i>	4,500	4,458	6,400
Locally Raised Revenues	4,500	4,458	6,400
Total Revenues	202,499	141,004	250,349
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	198,000	133,563	243,949
Wage	80,913	24,245	106,947
Non Wage	117,087	109,318	137,002
<i>Development Expenditure</i>	4,500	4,458	6,400
Domestic Development	4,500	4,458	6,400
Donor Development		0	0
Total Expenditure	202,500	138,021	250,349

Department Revenue and Expenditure Allocations Plans for 2013/14

The total workplan for budget for Finance department is Shs 250,349,000= as compared to Shs 202,500,000= in the previous FY representing an increase of over 23%. This increase is due to increased wage allocation to cater for new staffs and increased local revenue, PAF monitoring funds and unconditional grant allocations to the department to cater for recurrent expenditures. However, this allocation is only 0.8% of the total budget of the FY 2013/14. Of the departmental allocation of Shs 250,349,000=, 42% is expected to finance recurrent expenditure wage component to cater for new staff being recruited in the department, while 54% will cater for non wage recurrent expenditures. Development expenditure of domestic category shall take the remaining 4% which shall be used to co-fund LGMSD activities in the district at Shs 6,400,000=. It should however be noted that this department does not usually receive any budget support from donors because its only a coordinating department in the district.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			

Vote: 606 Nwoya District

Workplan 2: Finance

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Date for submitting the Annual Performance Report	30/09/2013	20/06/2013	30/09/2014
Value of LG service tax collection	35,000,000	6090972	35000000
Value of Hotel Tax Collected	3,000,000	0	3000000
Value of Other Local Revenue Collections	102548000	50173774	102548000
Date of Approval of the Annual Workplan to the Council	30/06/2012	12/06/2013	30/06/2013
Date for presenting draft Budget and Annual workplan to the Council	15/06/2011	12/06/2013	15/06/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2013	28/09/2012	30/09/2014
Function Cost (UShs '000)	189,176	45,160	250,349
Cost of Workplan (UShs '000):	189,176	45,160	250,349

Planned Outputs for 2013/14

1. Fill the 11 key vacant positions in the department with qualified staff to increase efficiency
2. Intensify the support monitoring and supervision in the 4 Sub counties and 1 Town Council to improve service delivery
3. Acquire office furnitures and equipments for the effective operations of the department to improve operations
4. Fully implement the Revenue Enhancement Plan to increase the local revenue base
5. Acquire means of transport to strengthen revenue enhancement activities in the district
6. Install and operationalize the Intergrated Financial Management System at all levels
7. Cordinate the preparation of annual budgets and annual workplans for the district
8. Cordinate the preparation and submission of quarterly and annual reports to all stakeholders
9. Procure school desks using equalization grants

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

1. Mentoring and capacity building of finance staff at the LLGs to and head teachers of all the 44 UPE schools be supported by USAID-GAP Office
2. Training of Head of Departments on Gender Responsive Planning and Budgeting to be supported by CARE in Uganda

(iv) The three biggest challenges faced by the department in improving local government services

1. Poor compliance with the existing regulations, eg LGFAR, PFAA, PPDA, et

Delays in planning, implementation, monitoring and evaluation of activities, poor performance in sub counties which are below minimum standards, poor compliance to LGFAR and PFAA in financial management and accountability at district and sub counties.

2. Insufficient office facilities; furniture and equipments, vehicle, etc.

Poor office facilities like furniture because the district is still new with resource challenges, lack of equipments, motor vehicle for supervision of sub counties, under funding, understaffing and low level of performance due to poor working conditions.

3. Low level of staffing in the Finance department

Low level of staffing in the Finance department because key positions have not been filled.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

Vote: 606 Nwoya District

Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	457,784	372,530	462,243
Other Transfers from Central Government	0	18,829	
Conditional transfers to Contracts Committee/DSC/PA	31,060	31,061	36,040
Conditional transfers to Councillors allowances and E:	28,200	28,200	30,600
Conditional transfers to DSC Operational Costs	21,900	21,899	15,804
Conditional transfers to Salary and Gratuity for LG ele	102,960	99,660	102,960
District Unconditional Grant - Non Wage	30,000	31,105	30,000
Multi-Sectoral Transfers to LLGs	40,422	14,400	40,422
Transfer of District Unconditional Grant - Wage	144,842	71,258	144,842
Unspent balances – UnConditional Grants		0	85
Locally Raised Revenues	35,000	32,718	38,091
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Total Revenues	457,784	372,530	462,243
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	457,784	372,445	462,243
Wage	194,680	208,718	297,640
Non Wage	263,104	163,727	164,603
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	457,784	372,445	462,243

Department Revenue and Expenditure Allocations Plans for 2013/14

The total workplan budget for Statutory Bodies department is Shs 462,243,000= as compared to Shs 457,784,000= the previous FY representing an increase of 1%. This increase is due to the increased allocation of local revenue and unconditional grant to the department. However, this allocation is only 1.8% of the total budget of the FY 2013/14. Of the departmental allocation of Shs 462,243,000=, 64% is expected to finance recurrent expenditure wage component to cater for new staff being recruited in the department, while 36% will cater for non wage recurrent expenditures. No funds was allocated to development expenditure because the department plays only oversight role but not a direct implementor. It should however be noted that this department does not usually receive any budget support from donors because its only a coordinating department in the district.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	200	0	1000
No. of Land board meetings	6	0	6
No. of Auditor Generals queries reviewed per LG	60	0	60
No. of LG PAC reports discussed by Council	4	2	4
Function Cost (UShs '000)	417,362	216,761	462,243
Cost of Workplan (UShs '000):	417,362	216,761	462,243

Vote: 606 Nwoya District

Workplan 3: Statutory Bodies

Planned Outputs for 2013/14

Organise and facilitate an estimated minimum of 6 full council meetings as scheduled
 Organise and facilitate at least 6 committee meetings as scheduled
 Pay DSC Chairs' Salaries as planned
 Conduct at least 4 Land Board meeting to resolve all the pending land cases
 Facilitate DSC operations in the district
 Facilitate LGPAC operations in the district to review internal audit reports
 Pay salary and gratuity to the elected leaders
 Facilitate contract committees operations in the district
 Facilitate council to fully perform their duties

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

One double cabin pick up to be provided by Total E&P to support the District Chairperson in monitoring projects.
 Tullow oil and gas to provide office furnitures for the office of the District Chairperson.

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of transport

There is no transport for the department and currently the department has a very weak Vehicle given by Amuru District local government

2. Poor performance in the process of legislation

This is seen in the inadequate bylaws and ordinance made and pass by both councillors at Sub-county level and the District.

3. Low capacity of the political leadership in policy issues

The present political leadership has demonstrated low capacity in policy issues to guide the district. They need training urgently

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	166,965	157,174	279,282
Conditional transfers to Production and Marketing	133,245	133,246	118,941
District Unconditional Grant - Non Wage	10,792	3,000	10,792
Locally Raised Revenues	2,000	0	2,000
NAADS (Districts) - Wage		0	121,785
Conditional Grant to Agric. Ext Salaries	20,928	20,928	25,764
<i>Development Revenues</i>	612,919	601,498	588,191
District Unconditional Grant - Non Wage		3,990	
Donor Funding		12,730	
Locally Raised Revenues	4,820	0	8,000
Conditional Grant for NAADS	608,099	584,778	503,831
Unspent balances – Conditional Grants		0	76,360

Vote: 606 Nwoya District

Workplan 4: Production and Marketing

Total Revenues	779,884	758,671	867,473
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>164,965</i>	<i>84,619</i>	<i>279,282</i>
Wage	20,928	20,928	147,549
Non Wage	144,037	63,690	131,733
<i>Development Expenditure</i>	<i>612,919</i>	<i>596,527</i>	<i>588,191</i>
Domestic Development	612,919	588,767.031	588,191
Donor Development		7,760	0
Total Expenditure	777,884	681,146	867,473

Department Revenue and Expenditure Allocations Plans for 2013/14

The total workplan budget for Production and marketing department is Shs 867,473,000= as compared to 777,884,000= in the previous FY representing an increase of over 11.5%. This increase is due to increased salary allocation to the department to cater for the newly recruited staff plus salary for NAADS staff. This allocation is only 2.8% of the total budget of the FY 2013/14. Of the departmental allocation of Shs 867,473,000=, 17% is expected to finance recurrent expenditure wage component, while 15% will cater for non wage recurrent expenditures mainly under PMA activities such as construction of two markets, vaccination of animals, disease surveillance, trade promotions etc. Development expenditure of domestic category shall take the remaining 68% which shall be used to implement the NAADS programme in the district. Of the Shs 511,831,000= allocated to NAADS Shs 474,387,000= shall be remitted to the 5 LLGs to support NAADS activities at the lower levels while Shs 77,312,000= shall cater for the coordination of NAADS activities at the district level. The unspent balance of Shs 76,360,000= shall be used to pay for the two new markets under construction in Alero Sub county.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	0	0	5
No. of functional Sub County Farmer Forums	05	6	5
No. of farmers accessing advisory services	17500	4080	420
No. of farmer advisory demonstration workshops	05	0	10
No. of farmers receiving Agriculture inputs	875	4080	1476
Function Cost (US\$ '000)	608,099	512,169	599,626
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	2	0	2
No. of livestock vaccinated	57	170	57
No of livestock by types using dips constructed	5000	4550	5000
No. of livestock by type undertaken in the slaughter slabs	250	114	250
No. of fish ponds stocked	16	0	16
Quantity of fish harvested	250	0	250
Number of anti vermin operations executed quarterly	16	0	16
No. of parishes receiving anti-vermin services	54	0	54
No. of tsetse traps deployed and maintained	400	0	400
No of plant marketing facilities constructed	2	0	
Function Cost (US\$ '000)	162,870	60,908	258,932
Function: 0183 District Commercial Services			

Vote: 606 Nwoya District

Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of awareness radio shows participated in	4	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	5	0	5
No of businesses inspected for compliance to the law	20	0	35
No of businesses issued with trade licenses	20	0	20
Function Cost (US\$ '000)	8,915	0	8,915
Cost of Workplan (US\$ '000):	779,884	573,077	867,473

Planned Outputs for 2013/14

Construction of two markets in Alero and Anaka Sub counties and complete also two markets under construction under unspent balances.

Establish 40 demonstration sites in 25 parishes.

Carry out 30 trainings for 5,000 farmers.

Carry out 12 monitoring and supervisory visits.

Carry out 5 technical audits of technology demonstration sites for quality assurance.

Carry out surveillance and control of livestock diseases in 4 sub-counties and 1 Town Council.

Carry out standardization of weighing scales in 4 sub-counties and 1 Town Council.

Carry out supervision and monitoring of SACCOs activities in all the 5 LLGs.

Promote trade and development activities through radio talk shows.

Disburse fund to the 5 LLGs to implement NAADs programmes at the LLGs.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Rehabilitation of the dilapidated office block at the district Hqt to house the Production department under ALREP and installation of solar panels.

Provision of 4 lap top computers and officer furnitures by ALREP.

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate staffing

The department of production has only three staff at the District headquarters, this makes it very difficult to carry out technical audit for quality assurance

2. Inadequate co-funding of NAADS programme

Sub counties are not meeting their co-funding obligation 100% , this makes it very difficult to achieve all the planned activities

3. Untimely release of funds

The release of funds is not matching with planting seasons

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,289,157	1,278,017	1,565,298

Vote: 606 Nwoya District

Workplan 5: Health

Conditional Grant to PHC- Non wage	36,874	36,874	36,874
Conditional Grant to PHC Salaries	971,101	965,391	1,239,204
District Unconditional Grant - Non Wage	11,000	38,981	11,000
Hard to reach allowances	41,553	37,416	46,553
Locally Raised Revenues	37,500	14,390	37,500
Other Transfers from Central Government		18,020	
Transfer of District Unconditional Grant - Wage	19,809	0	21,846
Unspent balances – UnConditional Grants		0	3,000
Multi-Sectoral Transfers to LLGs	8,000	3,624	8,000
Conditional Grant to NGO Hospitals	24,151	24,151	24,151
Conditional Grant to District Hospitals	139,171	139,171	137,171
Development Revenues	383,193	382,290	1,253,058
Unspent balances – Conditional Grants		0	122,261
Donor Funding	143,030	201,312	754,144
Unspent balances - donor		0	68,403
Conditional Grant to PHC - development	240,163	180,978	308,250
Total Revenues	1,672,350	1,660,307	2,818,356

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,290,311	1,275,018	1,565,298
Wage	1,019,517	1,002,807	1,307,603
Non Wage	270,794	272,211	257,695
Development Expenditure	383,193	232,612	1,253,058
Domestic Development	240,163	58599.283	430,511
Donor Development	143,030	174,012	822,547
Total Expenditure	1,673,504	1,507,630	2,818,356

Department Revenue and Expenditure Allocations Plans for 2013/14

The total workplan budget for Health department is Shs 2,818,356,000= as compared to Shs 1,673,504,000= in the previous FY representing a increase of 68%. This increase is due to the increased PRDP allocation, increased wage allocation and donor funding to the department. Donor funding increased by 475% from Shs 143,030,000= to the current Shs 822,547,000=. This budgetary allocation is 9% of the total district budget of the FY 2013/14. Of the departmental allocation of Shs 2,818,356,000=, 46% is expected to finance recurrent expenditure wage component, while 9% will cater for non wage recurrent expenditures mainly under primary health care activities. Development expenditure of domestic category shall take 15% which shall be used to specifically fund the following; installation of solar in district vaccine store, supplies of bed and beddings to HC IIIs, Renovation of staff house two units at kochgoma HCIII. The donor budget will constitute the remaining 29% and shall cater for software activities under UNICEF and NUHITES workplans. Of the non wage component of Shs 254,695,000=, Shs 161,322,000= shall be remitted to the 14 lower health units and Anaka General Hospital. The unspent balances will be used to pay for the construction of paraa OPD and Fencing Alero health Center III.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 606 Nwoya District

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	6	4	6
Value of health supplies and medicines delivered to health facilities by NMS	6	4	6
Number of health facilities reporting no stock out of the 6 tracer drugs.	16	16	16
%age of approved posts filled with trained health workers	70	91	30
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2500	2160	2500
No. and proportion of deliveries in the District/General hospitals	1848	502	1848
Number of total outpatients that visited the District/ General Hospital(s).	24380	21212	24380
Number of outpatients that visited the NGO Basic health facilities	12234	5031	25234
No. and proportion of deliveries conducted in the NGO Basic health facilities	110	51	140
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	721	564	721
Number of trained health workers in health centers	33	0	33
No.of trained health related training sessions held.	64	0	38
Number of outpatients that visited the Govt. health facilities.	76548	38730	76548
Number of inpatients that visited the Govt. health facilities.	7165	2211	7165
No. and proportion of deliveries conducted in the Govt. health facilities	1240	304	1240
%age of approved posts filled with qualified health workers	29	0	29
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	89	98
No. of children immunized with Pentavalent vaccine	1250	590	1250
No. of new standard pit latrines constructed in a village	1260	0	1
No. of villages which have been declared Open Defecation Free(ODF)	40	0	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	1200	0	
No of healthcentres rehabilitated	1	0	
No of healthcentres constructed (PRDP)	3	0	2
No of healthcentres rehabilitated (PRDP)	1	0	0
No of staff houses constructed	1	0	0
No of OPD and other wards constructed (PRDP)	1	0	2
Function Cost (US\$ '000)	1,672,350	1,012,415	2,818,356
Cost of Workplan (US\$ '000):	1,672,350	1,012,415	2,818,356

Planned Outputs for 2013/14

Development expenditure of domestic category shall be used to construct health staff houses, rehabilitate health centres, construct drainable latrines, supply of beds and beddings at health units and the completion of construction of staff houses. The donor funding when confirmed shall be presented as a supplementary. PHC Development will specifically fund the following: 1-installation of solar in district vaccine store, 2-supplies of bed and beddings to

Vote: 606 Nwoya District

Workplan 5: Health

lc111s, 3- construction of paraa OPD, 4-Fencing Alero health Centers, Renovation of staff house two units at kochgoma hc111.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Installation of the Incenirators in the Hospital, supplies of generators to the district cold chain store, support for primary health care activities by the Unicef, Nuhites and MOH.

(iv) The three biggest challenges faced by the department in improving local government services

1. -Poor Health of the Community

Poor health seeking behaviours of the community as individual in the community have negative attitude towards seeking health service

2. -Low staffing level

This makes implementations very difficult to meet the set targets

3. -Increase water born diseases and poor interest by the community

Low water coverage in the villages were the community have returned and low level of level of participation and involvement of communities in development programs

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,843,610	2,792,369	3,562,660
Transfer of District Unconditional Grant - Wage	46,256	21,928	26,256
Conditional transfers to School Inspection Grant	5,852	5,852	11,155
District Unconditional Grant - Non Wage	11,000	18,845	11,000
Conditional Grant to Secondary Education	205,719	205,719	204,800
Locally Raised Revenues	1,500	7,179	2,400
Multi-Sectoral Transfers to LLGs	31,973	19,302	32,150
Other Transfers from Central Government		7,087	
Hard to reach allowances	350,036	315,183	357,036
Conditional Grant to Primary Salaries	1,589,163	1,589,163	2,202,898
Conditional Grant to Primary Education	181,512	181,512	194,294
Conditional Grant to Secondary Salaries	420,599	420,599	520,671
<i>Development Revenues</i>	6,080,261	976,734	8,386,863
Conditional Grant to SFG	233,738	150,687	622,042
Unspent balances - donor		0	113,350
Multi-Sectoral Transfers to LLGs	53,723	38,661	94,497
Unspent balances – Conditional Grants		0	17,086
Construction of Secondary Schools	68,000	43,988	37,000
Donor Funding	5,724,800	743,399	7,502,888

Vote: 606 Nwoya District

Workplan 6: Education

Total Revenues	8,923,871	3,769,104	11,949,524
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>2,843,610</i>	<i>2,781,650</i>	<i>3,562,660</i>
Wage	2,418,092	2,346,873	3,118,899
Non Wage	425,518	434,777	443,761
<i>Development Expenditure</i>	<i>6,080,261</i>	<i>818,033</i>	<i>8,386,863</i>
Domestic Development	355,461	194,673.584	770,625
Donor Development	5,724,800	623,360	7,616,238
Total Expenditure	8,923,871	3,599,683	11,949,524

Department Revenue and Expenditure Allocations Plans for 2013/14

The total workplan budget for Education department is Shs 11,949,524,000= as compared to Shs 8,923,871,000= in the previous FY representing an increase of over 34%. This increase is because PRDP allocation went up by 116%, donor funding went up by 31% while wage went up by 25% to cater for newly recruited teachers. This allocation is 39% of the total district budget of the FY 2013/14. Of the departmental allocation of Shs 11,949,524,000=, 26% is expected to finance recurrent expenditure wage component, while 4% will cater for non wage recurrent expenditures mainly under inspectorate, UPE and USE activities. Development expenditure of domestic category shall take 6% which shall be used to construct staff houses, rehabilitate schools, construct drainable latrines, supply school desks at schools and the completion of construction of staff house at Alero SSS. Donor funding will take the remaining 64% and under UNICEF workplan it will be used for software while under NUDEIL the funds shall be used to construct classrooms, teachers houses and drainable latrines in 32 primary schools. Of the non wage component of Shs 443,761,000=, Shs 194,294,000= shall be remitted to the 44 UPE schools and Shs 204,800,000= to the 3 secondary schools to promote UPE and USE activities at the lower levels. The unspent balance of Shs 17,086,000= will be used to pay for a drainable latrine at the teachers resource centre under construction.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	498	415	600
No. of qualified primary teachers	498	415	538
No. of pupils enrolled in UPE	27479	39127	30000
No. of student drop-outs	2010	1171	2010
No. of Students passing in grade one	50	50	50
No. of pupils sitting PLE	1440	1610	1440
No. of classrooms constructed in UPE	24	24	0
No. of classrooms rehabilitated in UPE	0	0	32
No. of classrooms constructed in UPE (PRDP)	0	0	6
No. of latrine stances constructed	190	0	2
No. of latrine stances rehabilitated	0	0	90
No. of latrine stances constructed (PRDP)	2	2	2
No. of teacher houses constructed	40	6	3
No. of teacher houses rehabilitated	0	0	47
No. of teacher houses constructed (PRDP)	3	3	4
No. of primary schools receiving furniture	3	0	
No. of primary schools receiving furniture (PRDP)	0	0	200
Function Cost (US\$ '000)	7,956,197	1,722,951	10,516,642

Vote: 606 Nwoya District

Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	76	59	80
No. of students passing O level	185	338	200
No. of students sitting O level	185	338	200
No. of students enrolled in USE	2000	1807	2500
No. of teacher houses constructed	1	1	1
Function Cost (US\$ '000)	694,318	584,876	830,726
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	44	44	44
No. of secondary schools inspected in quarter	3	4	4
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	180,201	109,799	601,256
Function: 0785 Special Needs Education			
No. of SNE facilities operational	5	5	5
No. of children accessing SNE facilities	120	102	120
Function Cost (US\$ '000)	7,459	1,668	900
Cost of Workplan (US\$ '000):	8,838,175	2,419,293	11,949,524

Planned Outputs for 2013/14

Classrooms to be constructed in 32 primary schools in Anaka, KochGoma, Alero, Purongo Sub Counties.
 Construction of 4 drainable Latrines –Anaka P/S in Anaka Town Council. Alelelele P/S in Alero Sub-county, Wiilacic P/S in Koch goma Sub-county and Anaka Central in Anaka Town Council.
 Contruction of staff houses in 34 primary schools in Anaka, KochGoma, Alero, Purongo Sub Counties.
 Disbursement of UPE and USE funds to the governmentaided primary and scondary schools.
 Intensify school inspection in all the 59 Primary & 3 Senior Secondary schools in Nwoya district to ensure effective teaching and learning in schools.
 Train 96 all the Primary & Secondary School headteachers on Financial Management and Record Keeping.
 Foster full participation in all planned Co-curricula activities within and outside the district.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Not applicable

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate school infrustrature

Most schools were displaced due to the prolonged war and the school infrustrature were destroyed:-classrooms, latrine blocks, teachers accomodation, desks... On return, these have posed a very big challenge

2. Low participation and involvement of communities in school activities

Poor pupils daily attendance as parents keep their children behind for domestic shores,poor parents attendance in PTA general meetings, inadequate school visits/follow-up, school land dispute, poor guidance and counelling resulting to pupils indiscipline.

3. Inadequate teaching staff in the primary schools

Most of the schools are operating below the staff ceiling as per the establishments.

Vote: 606 Nwoya District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	702,096	566,864	47,101
Transfer of District Unconditional Grant - Wage	15,353	18,245	25,353
District Unconditional Grant - Non Wage	8,150	7,279	8,150
Locally Raised Revenues	500	3,148	1,560
Multi-Sectoral Transfers to LLGs	12,038	0	12,038
Roads Rehabilitation Grant	333,775	216,318	
Other Transfers from Central Government	332,280	321,874	
<i>Development Revenues</i>	2,144,000	820,000	6,986,625
Donor Funding	2,144,000	820,000	5,092,597
Other Transfers from Central Government	0	0	332,280
Unspent balances – Conditional Grants		0	1,154
Unspent balances - donor		0	761,772
Roads Rehabilitation Grant		0	798,822
Total Revenues	2,846,096	1,386,864	7,033,726
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	702,941	565,710	47,101
Wage	27,391	18,245	37,391
Non Wage	675,550	547,465	9,710
<i>Development Expenditure</i>	2,144,000	223,228	6,986,625
Domestic Development		0	1,132,256
Donor Development	2,144,000	223,228	5,854,369
Total Expenditure	2,846,941	788,938	7,033,726

Department Revenue and Expenditure Allocations Plans for 2013/14

The total workplan for Roads and Engineering department is Shs 7,033,726,000= as compared to Shs 2,846,096,000= in the previous FY representing an increase of over 147%. This increase is because PRDP allocation went up by 143%, while donor funding from NUDEIL will be towards the road sector went up by 173%. PRDP will be used for road construction and rehabilitation while the donor mainly from NUDEIL will be used to open seven roads in Alero, Goma, Purongo and Anaka Sub Counties. This allocation is 23% of the total district budget of the FY 2013/14. Of the departmental allocation of Shs 7,033,726,000=, 0.5% is expected to finance recurrent expenditure wage, while 0.1% will cater for non wage recurrent expenditures mainly under the office of the District Engineer. Development expenditure of domestic category shall take 16% and shall be used to maintain district roads and community Access Roads at the 5 LLGs. The donor funding will take the remaining 83.4% and shall be used to open seven new roads in the district.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0481 District, Urban and Community Access Roads

Vote: 606 Nwoya District

Workplan 7a: Roads and Engineering

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of bottle necks removed from CARs	80	0	55
Length in Km of Urban unpaved roads periodically maintained	1	0	1
Length in Km of District roads routinely maintained	247	0	238
Length in Km of District roads periodically maintained	8	0	238
Length in Km of District roads maintained.	17	0	35
Length in Km. of rural roads constructed	8	0	6
Length in Km. of rural roads rehabilitated	8	0	56
Function Cost (UShs '000)	2,021,596	22,762	6,266,800
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	824,500	0	766,926
Cost of Workplan (UShs '000):	2,846,096	22,762	7,033,726

Planned Outputs for 2013/14

Routine maintenance of 238 km of District and community access Road in Alero, Anaka ,Kochgoma, purongo subcounty and Anaka Town Council formation of road gangs for road maintenance installation of culvert crossing improvement of general road drainage in all the district and community access road, opening of 10km of Angara- Ringe shore. Opening of seven new roads under NUDEIL; Rehabilitation of Anaka -Agung road section 1, Rehabilitation of Anaka -Agung road section 2 road, Rehabilitation of Aparanga to Gotngur, Rehabilitation of Lebngec - Timalamiyawang road, Rehabilitation of Lii centre - Ogello PS section 1 road, Rehabilitation of Pakiya to lii centre, Rehabilitation of Luliango- Kinene

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Construction of Ayago bridge on Laminatoo-Lamoki Junction road, Tarmarcking of Olwiyo Anaka road by JIICA/Spencon services, Rhabilitation of community access roads by NUDEIL Alero to Coorom, Opening of community access road by RALNUC in Alero Sub County.

(iv) The three biggest challenges faced by the department in improving local government services

1. inadequate funding

the District receive 332 million from Uganda Road fund and 228 million from RTI this amount is not enough to maintained all the district road. Heavy down pour from August to November make road prone the detororiation. There for frquence maintenance is req

2. in adequate staffing level

the department have only three staff to run all the district that is one road inspector, one senior engineer, and one grader operator. There is no trianed machanic to carry out maintenance of the Equipment aquired from the Ministry

3. lack of office acomodation and office facilities

the sector is lacking office accomodation and office facilities such as computers office desk and internets to facilitate work

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget

Vote: 606 Nwoya District

Workplan 7b: Water

A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	68,741	56,072	65,741
Sanitation and Hygiene	20,000	20,000	23,000
Conditional Grant to Urban Water	16,000	16,000	0
District Unconditional Grant - Non Wage	4,850	6,966	4,850
Locally Raised Revenues	500	0	500
Transfer of District Unconditional Grant - Wage	15,353	13,106	25,353
Multi-Sectoral Transfers to LLGs	12,038	0	12,038
<i>Development Revenues</i>	1,741,699	1,231,682	1,825,997
Donor Funding	1,370,000	987,672	798,322
LGMSD (Former LGDP)	44,575	32,905	64,321
Conditional transfer for Rural Water	327,124	211,105	312,688
Unspent balances - donor		0	650,666
Total Revenues	1,810,440	1,287,754	1,891,738
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	68,741	56,072	65,741
Wage	27,391	13,106	37,391
Non Wage	41,350	42,966	28,350
<i>Development Expenditure</i>	1,741,699	226,570	1,825,997
Domestic Development	371,699	226,570	377,009
Donor Development	1,370,000	0	1,448,988
Total Expenditure	1,810,440	282,642	1,891,738

Department Revenue and Expenditure Allocations Plans for 2013/14

The total workplan budget for water department is Shs. 1,891,738,000/= as compared to Shs 1,810,440,000/= in the previous FY representing an increase of over 4%. This allocation is however only 6% of the total District budget for the FY 2013/14. This increase is because NUDEIL funding commitment went up by 6% while PRDP allocation to the sector also went up by 1.5%. Out of the total departmental allocation of Shs.1,891,738/=, 2% is expected to finance recurrent expenditure of wage, while 1.5% will cater for non wage recurrent expenditures mainly under rural water promotional activities while development expenditure of domestic category will take 20%. Donor budget will take the remaining 76.5%. The domestic development budget will implement drilling and installation of 22 deep wells, construction of 3 shallow wells, rehabilitation of 1 borehole, construction of 1 two stance ECOSAN Latrine among others. The donor funding will implement the drilling of 34 deep boreholes and rehabilitation of 32 bore holes in the district and promotional of WASH activities under UNICEF.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 606 Nwoya District

Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	4	2	48
No. of water points tested for quality	12	7	12
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	4
No. of sources tested for water quality	4	8	12
No. of water points rehabilitated	7	4	
% of rural water point sources functional (Shallow Wells)	70	86	
No. of water pump mechanics, scheme attendants and caretakers trained	2	0	
No. of public sanitation sites rehabilitated	7	0	
No. of water and Sanitation promotional events undertaken	0	0	26
No. of water user committees formed.	0	0	13
No. Of Water User Committee members trained	0	0	13
No. of public latrines in RGCs and public places	1	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	0	3
No. of deep boreholes drilled (hand pump, motorised)	59	0	38
No. of deep boreholes rehabilitated	7	0	33
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	1	0	3
Function Cost (US\$ '000)	1,794,440	51,172	1,891,738
Function: 0982 Urban Water Supply and Sanitation			
Collection efficiency (% of revenue from water bills collected)	90	48	
Length of pipe network extended (m)	600	0	
No. of new connections	12	0	
Function Cost (US\$ '000)	16,000	11,179	0
Cost of Workplan (US\$ '000):	1,810,440	62,351	1,891,738

Planned Outputs for 2013/14

Siting, drilling and installation of 22 deep wells, construction of 3 shallow wells, rehabilitation of 1 borehole, construction of 1 two stance ECOSAN Latrine, procurement of a Water Quality test kit, Formation and training of water user committees, holding quarterly Coordination meetings, Advocacy meetings, conducting water quality tests, promotion of sanitation and hygiene activities, Monitoring and supervision of WASH activities, submission of departmental workplans and progress reports. Drilling of 34 deep boreholes and rehabilitation of 32 bore holes in the district under NUDEIL.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

ZOA has not formally indicated their willingness to support in WASH activities.

(iv) The three biggest challenges faced by the department in improving local government services

1. Budget cuts

The practice at the moment is that the total release is normally not achieved example last FY 2012/13 upto 35% of budget was not released; making a number of activities to be rolled over to the FY 2013/14 which negatively impacted on service delivery

Vote: 606 Nwoya District

Workplan 7b: Water

2. Inadequate equipment

The sector lacks essential working equipment such as, projectors, printers, Digital cameras which are essential in enhancing staff performance

3. Inadequate staffing in the department

Key Lower cadres such as District Hand Pump Mechanics and Social Mobilisers are not yet filled

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	48,410	26,837	61,926
Transfer of District Unconditional Grant - Wage	14,564	8,160	24,564
District Unconditional Grant - Non Wage	8,000	5,539	8,000
Locally Raised Revenues	500	1,125	500
Multi-Sectoral Transfers to LLGs	12,038	0	12,037
Conditional Grant to District Natural Res. - Wetlands	13,308	12,013	16,825
<i>Development Revenues</i>		0	870
Unspent balances – Conditional Grants		0	870
Total Revenues	48,410	26,837	62,796
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	48,410	25,968	61,926
Wage	26,602	8,161	36,601
Non Wage	21,808	17,807	25,325
<i>Development Expenditure</i>	0	0	870
Domestic Development		0	870
Donor Development		0	0
Total Expenditure	48,410	25,968	62,796

Department Revenue and Expenditure Allocations Plans for 2013/14

The total work plan budget for the Natural Resources Department is shs.62,796,000 as compared to only shs. 48,410,000 in the previous FY representing an increase of over 30%. This increase is due to the increased wage allocation to cater for the newly recruited staff and PRDP allocation to the department. This allocation is 0.2% of the total district budget of the FY 2013/2014. Out of the departmental allocation of shs.62,796,000, 58% is expected to finance recurrent expenditure wage, while 40% will cater for non wage recurrent expenditures mainly under environmental promotional activities while development budget will take the remaining 2% and shall be used to purchase a digital camera. PRDP funding will implement training, sensitization, enforcement, monitoring and community mobilization on environmental management.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			

Vote: 606 Nwoya District

Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	8	1	0
Number of people (Men and Women) participating in tree planting days	100	0	0
No. of community members trained (Men and Women) in forestry management	50	0	
No. of monitoring and compliance surveys/inspections undertaken	4	0	4
No. of Water Shed Management Committees formulated	5	0	4
No. of Wetland Action Plans and regulations developed	1	0	
Area (Ha) of Wetlands demarcated and restored	2	0	
No. of community women and men trained in ENR monitoring	30	0	
No. of monitoring and compliance surveys undertaken	2	0	4
No. of environmental monitoring visits conducted (PRDP)	4	0	4
No. of new land disputes settled within FY	20	0	100
Function Cost (US\$ '000)	48,410	8,285	62,796
Cost of Workplan (US\$ '000):	48,410	8,285	62,796

Planned Outputs for 2013/14

Conduct inspection, survey and monitoring of compliance to environmental regulations and policies under PRDP
 Train district and Sub County environmental committees under PRDP
 Community dialogue and sensitization on waste management under, carry out mapping of environmental resource inventories in all the Sub counties under PRDP
 Promote private woodlot development
 Develop Participatory Plantation Action Plans for establishment of participatory forests in LFRs and on private land for all Sub Counties
 Monitor, supervise and backstop tree planting activities.
 Sensitisation and community environmental awareness campaigns.
 Demarcate and open boundaries of Kochgoma and Anaka LFRs
 Replant all degraded LFRs
 Develop District Environment Action plan
 Establish and train local environment Committees
 Procure and digital camera for monitoring.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Not applicable.

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of means of transport for carrying out field activities.

This poses a challenge in carrying out our field activities effectively.

2. High community expectation

The community expects a lot from the department but we are constrained due to limited resources

3. Non compliance of individuals to the legal framework.

Individuals carryout activities related on environment,land,forestry & wetlands on their own and in the process overlook the laws &services of the technical personnels in the natural resources department.This leads to

Vote: 606 Nwoya District

Workplan 8: Natural Resources

env.degradation and land conflicts.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	112,181	77,475	102,087
Conditional Grant to Community Devt Assistants Non	1,384	1,384	1,380
Locally Raised Revenues	2,500	4,506	2,500
Transfer of District Unconditional Grant - Wage	54,455	26,832	44,455
Other Transfers from Central Government		7,675	
Multi-Sectoral Transfers to LLGs	17,841	2,646	17,591
Conditional Grant to Functional Adult Lit	5,449	5,450	5,449
Hard to reach allowances	7,203	6,485	7,203
District Unconditional Grant - Non Wage	8,000	7,149	8,000
Conditional transfers to Special Grant for PWDs	10,378	10,378	10,378
Conditional Grant to Women Youth and Disability Gr:	4,971	4,970	4,971
Unspent balances – UnConditional Grants		0	160
<i>Development Revenues</i>	4,332,540	2,000,827	3,957,468
Unspent balances - donor		0	343,039
Unspent balances – Conditional Grants		0	1,178
Donor Funding	954,479	540,628	1,232,752
Multi-Sectoral Transfers to LLGs	23,061	16,569	40,499
Other Transfers from Central Government	3,355,000	1,443,630	2,340,000
Total Revenues	4,444,721	2,078,302	4,059,555
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	112,181	77,310	102,087
Wage	73,696	33,317	63,696
Non Wage	38,485	43,993	38,391
<i>Development Expenditure</i>	4,332,540	1,747,353	3,957,468
Domestic Development	3,378,061	1460198.96	2,381,677
Donor Development	954,479	287,154	1,575,791
Total Expenditure	4,444,721	1,824,663	4,059,555

Department Revenue and Expenditure Allocations Plans for 2013/14

The total workplan budget for Community Based Services department is Shs 4,059,555,000= as compared to Shs 4,444,721,000= in the previous FY representing an increase of over 9%. This increase is because of increased donor funding to the department. However, NUSAF 2 planning figure dropped from Shs 3,355,000= to only Shs 2,340,000,000= in the current year because the district had already absorbed most of its allocation in the previous year and the implementation of LED activities only attracted an IPF of Shs 25,000,000= against over Shs 385,000,000= in the previous year. The budgetary allocation to Community Based Services Department is 14% of the total district budget of the FY 2013/14. Out of the departmental allocation of Shs 4,059,555,000=, 1.5% is expected to finance recurrent expenditure wage, while 1% will cater for non wage recurrent expenditures. Development expenditure of domestic category is 59% which will fund the second tranche of the ongoing 46 NUSAF 2 community Sub Projects and 63 new Sub Projects as well as 6 CDD projects. The remaining 38.5% will implement donor software activities under UNICEF and LED and drill 10 boreholes under JICA ACAP Project.

(ii) Summary of Past and Planned Workplan Outputs

	2012/13	2013/14

Vote: 606 Nwoya District

Workplan 9: Community Based Services

Function, indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	15	22	20
No. of Active Community Development Workers	8	8	9
No. FAL Learners Trained	1000	0	850
No. of children cases (Juveniles) handled and settled	30	7	30
No. of Youth councils supported	6	0	6
No. of assisted aids supplied to disabled and elderly community	50	1	50
No. of women councils supported	6	6	6
Function Cost (US\$ '000)	4,444,721	1,782,161	4,059,555
Cost of Workplan (US\$ '000):	4,444,721	1,782,161	4,059,555

Planned Outputs for 2013/14

In 2013/2014 the Department plans to strengthen community mobilization on existing Government programmes through appropriate channels like the media, churches, community discussions and many others. Approximately 40 community groups are planned to benefit from NUSAF II, CDD, PWD Grants, Women Council Grants and other IGAs. Child Protection structures will be strengthened further with an increment in membership to reach out far of return villages. We will establish 30 more FAL classes at return sites with an aim of registering 800 more learners. Youth, women and PWDs groups will be assisted to access vocational and apprenticeship skills training. We also expect to establish a functional Labour based market information systems that cater for the needs of the unemployed in the District. A more gender responsive approach in planning, implementation, supervision and monitoring will be ensured by mainstreaming Gender in all the Development Programmes. Specific disability concerns will be promoted to address the pressing needs of PWDs. We also hope to strengthen people living in difficult circumstances like children, women, PWDs and elderly among others through linking them to service providers and regularly monitoring and providing appropriate care and support to them. Particularly we plan to receive and settle 40 social welfare cases, trace and resettle 20 children, provide direct assistance to 40 elderly and also directly assist 25 PWDs. All these interventions will be boosted by a strong monitoring and supervision systems established and coordinated within the Department. Development expenditure of domestic category is 59% which will fund the second tranche of the ongoing 46 NUSAF 2 community Sub Projects and 63 new Sub Projects as well as 6 CDD projects. Drilling 10 boreholes under JICA ACAP Project.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

In the financial year 2013/2014 a number of development partners will implement key programmes in the Department. These programmes includes: Youth Empowerment programmes will be implemented by Save the children International, VSO, AEI, CDI and LAPEWA.

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate Office space

The Department doesnot have Office space for its operation. It is currently accomodated in semi permanent structure which is housing other departments as well.

2. Inadequate funding

The Departmental releases has been very limited thus undermining implementation of keyprogrammes in the Department

3. Limited office equipment and furniture

The Department has inadequate furnitures and computers which affects reporting and implementaion of other programmes

Vote: 606 Nwoya District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	61,232	26,708	61,232
Transfer of District Unconditional Grant - Wage	27,953	14,428	27,954
Multi-Sectoral Transfers to LLGs	12,038	0	12,037
Locally Raised Revenues	8,048	3,900	8,048
District Unconditional Grant - Non Wage	13,193	8,380	13,193
Total Revenues	61,232	26,708	61,232
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	61,232	26,698	61,232
Wage	39,991	14,428	39,991
Non Wage	21,241	12,270	21,241
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	61,232	26,698	61,232

Department Revenue and Expenditure Allocations Plans for 2013/14

The total workplan budget for Planning department is Shs 61,232,000= indicating no increase as compared to the previous year. This static situation is because the IPFs for local revenue allocated to the department have also remained the same. However, this allocation is only 0.2% of the total district budget for the FY 2013/14. Of the departmental allocation of Shs 61,232,000=, 65% is expected to cater for wage component for existing and new staff being recruited in the department, while 35% will cater for non wage recurrent expenditures and none for development expenditures. It should however be noted that this department does not usually receive any budget support from donors because its only a coordinating department in the district.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
<i>Function Cost (UShs '000)</i>	61,232	18,183	61,232
Cost of Workplan (UShs '000):	61,232	18,183	61,232

Planned Outputs for 2013/14

- 1) Planning Unit staffed with qualified manpower
- 2) Planning Unit staff capacitated to perform
- 3) Minutes of TPC meetings produced, circulated and approved
- 4) Minutes of council meetings produced, circulated and approved (by Clerk to Council)
- 5) Parish Planning Task Forces (PPTFs) can manage basic data for planning and decision making
- 6) LG plans have integrated population factors in development
- 7) LG projects have formed and trained project management committees (PMCs)
- 8) LGs have met the minimum conditions on the indicator of development planning and scored reward on the quality of development plans

Vote: 606 Nwoya District

Workplan 10: Planning

- 9) LOGICS is operational at the district headquarters
 10) Sub-counties and parishes produced annual action plans for FY 2012/13
 11) TPC quarterly monitoring reports produced

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The Government of Japan, through its agency, Japan International Cooperation Agency (JICA) shall continue to provide support in the area of feedback, selection criteria for projects and data management at the community level under its ACAP project

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of office space

Results in uncondusive work environment which grossly affects performance

2. Some cadre of staff are difficult to attract

The recruitment drive by the DSC failed to attract a Senior Planner, hence staff strength has not improved

3. Total reliance on local revenue

The District Planning Unit relies totally on locally collected revenue and unconditional grant which are opened to crowding out (competition) and in most cases loses out and performance is affected as a result

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	51,206	23,397	51,208
Transfer of District Unconditional Grant - Wage	25,670	12,016	25,670
Multi-Sectoral Transfers to LLGs	12,036	0	12,038
Locally Raised Revenues	2,500	0	2,500
District Unconditional Grant - Non Wage	11,000	11,381	11,000
Total Revenues	51,206	23,397	51,208
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	51,206	23,297	51,208
Wage	37,706	12,016	37,708
Non Wage	13,500	11,281	13,500
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	51,206	23,297	51,208

Department Revenue and Expenditure Allocations Plans for 2013/14

The total workplan budget for Internal Audit department is Shs 51,208,000= representing a small increase as compared to Shs 51,206,000= in the previous year. The none increament is because the IPFs for local revenue to the department has remained static. This allocation will mainly cater for recurrent expenditures in the department including salaries for new staff to be recruited. However, this allocation is only 0.16% of the total district budget of the FY 2013/14. Of the departmental allocation of Shs 51,208,000= , 74% is expected to finance recurrent expenditure wage component to cater for new staff being recrited in the department, while 26% will cater for non wage reccurent expenditures. It should however be noted that this department does not usually receive any budget support from donors

Vote: 606 Nwoya District

Workplan 11: Internal Audit

because its basically a cordinating deparment in the district which is financed under local resources.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	73	19	70
Date of submitting Quaterly Internal Audit Reports	30/10/2012	30/04/2013	30/06/2014
Function Cost (UShs '000)	51,206	15,653	51,208
Cost of Workplan (UShs '000):	51,206	15,653	51,208

Planned Outputs for 2013/14

Conduct quarterly Internal Audit Reviews in 73 auditable areas and submit reports, procure office furnitures, facilitate staff to perform and Monitor government projects eg PRDP, NUSAF, SFG, FIEFOC etc being implemented in Nwoya District.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Not applicable

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate coverage of auditable areas:

The Internal audit staff could not effectively cover all Subcounties, Health Units and Schools in the District due to lack of vehicles to ease their movement and limited funding from the district

2. Timely production of Quarterly Audit report:

There is lack of power, the only solar the department was using was blown off by wind. Delays by Heads of departements to respond to issues highlighted in management letters

3. Delays to implement reccomendations in the internal audit report

The District Public Accounts Committee have reviewed the audited reports for the past two years i.e 2010/11 and 2011/12 but production of their reports is slow.

Vote: 606 Nwoya District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Service delivery coordinated and progress regularly reported on. 5 National and District celebrations held - Independence 9/10/2012 in Anaka TC, NRM day 26 /1/2013 in Anaka TC, Womens Day 8/3/2013 in Kochgoma Subcounty, Labour 1/5/2013 in Purongo subcounty, Disability Day and International Youth Day 12/8/2012 held at Anaka TC.	Paid salaries to district and sub-county staff, held a meeting with Auditor General Office in Gulu on audit issues, submitted members of PAC to MoPS in Kampala, consultations made with MOF, local Government and MAIF for various programs and policies, followed up land cases at Purongo. Facilitated state attorney from Gulu, facilitated solicitor general while attending to district issues. Purchased fuel for Kampala Journeys and daily activities and repaired and serviced vehicle number LG 0001-95	Service delivery coordinated and progress regularly reported on. 5 National and District celebrations held - Independence 9/10/2013 in Anaka TC, NRM day 26 /1/2014 in Anaka TC, Womens Day 8/3/2014 in Kochgoma Subcounty, Labour 1/5/2013 in Purongo subcounty, Disability Day and International Youth Day 12/8/2013 held at Anaka TC.
	Subscription paid ULGA.		Subscription paid ULGA.
	Security maintained in the district.		Security maintained in the district.
	Administion office run and managed.		Administion office run and managed.
	Airtime for Internet connection procured.		Airtime for Internet connection procured.
	<i>Wage Rec't:</i> 134,066	<i>Wage Rec't:</i> 56,877	<i>Wage Rec't:</i> 136,714
	<i>Non Wage Rec't:</i> 33,575	<i>Non Wage Rec't:</i> 41,955	<i>Non Wage Rec't:</i> 59,790
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 167,641	Total 98,832	Total 196,504

Output: Human Resource Management

Non Standard Outputs:	Effective and efficient team capable of performing their mandates and delivering quality services	Supported an effective and efficient team that performed their mandates and delivered quality services at the district Hqts and the 5 LLGs in quarter, one, two, three and four. Submitted pay change reports to MoPS. Submitted pension files MPS.	Human Resources activities supported, an effective and efficient team capable of performing their mandates and delivering quality services.
	<i>Wage Rec't:</i> 28,384	<i>Wage Rec't:</i> 5,688	<i>Wage Rec't:</i> 28,384
	<i>Non Wage Rec't:</i> 3,200	<i>Non Wage Rec't:</i> 5,995	<i>Non Wage Rec't:</i> 5,722
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 31,584	Total 11,683	Total 34,106

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (CBG plan developed and approved at the District Headquarters)	yes (One CBG work plan developed and approved at the District Headquarters and being implemented.)	Yes (CBG plan developed and approved at the District Headquarters)
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Vote: 606 Nwoya District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<i>1a. Administration</i>				
No. (and type) of capacity building sessions undertaken	352 (352 staff trained, and mentored at district headquarters and all the sub counties. Capacity needs assessment carried out and appraised at district headquarters and all the 5 LLGs. Staff on short courses facilitated and supported in the district.)	1 (One person, Mr Atati Moses who is the Health Inspector supported under the capacity building plan at the district headquarters to study at Mbale School of hygiene.)	152 (152 staff trained, and mentored at district headquarters and all the sub counties. Capacity needs assessment carried out and appraised at district headquarters and all the 5 LLGs. Staff on short courses facilitated and supported in the district.)	
Non Standard Outputs:	New staff inducted, staff trained, mentored on their key roles and responsibilities at district headquarters and all the 5 LLGs	84 New staff inducted, staff trained, mentored on their key roles and responsibilities at district headquarters and all the 5 LLGs through out the year	New staff inducted, staff trained, mentored on their key roles and responsibilities at district headquarters and all the 5 LLGs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 14,266	<i>Domestic Dev't</i> 10,634	<i>Domestic Dev't</i> 20,420	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<i>Total</i> 14,266	<i>Total</i> 10,634	<i>Total</i> 20,420	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	54 (4 Sub counties and 1 Town Council effectively supervised)	5 (4 Sub counties and 1 Town council effectively supervised in the district.)	44 (4 Sub counties and 1 Town Council effectively supervised)	
Non Standard Outputs:	The quality of service delivery, transparency and accountability promoted in the LLGs. The 4 Sub counties and 1 other Lower Local Governments effectively supervised	The quality of service delivery, transparency and accountability promoted in the LLGs. The 4 Sub counties and 1 other Lower Local Governments effectively supervised by the ACAO.	The quality of service delivery, transparency and accountability promoted in the LLGs. The 4 Sub counties and 1 other Lower Local Governments effectively supervised	
	<i>Wage Rec't:</i> 5,022	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 5,022	
	<i>Non Wage Rec't:</i> 400	<i>Non Wage Rec't:</i> 400	<i>Non Wage Rec't:</i> 200	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 72,999	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<i>Total</i> 5,422	<i>Total</i> 400	<i>Total</i> 78,221	

Output: Public Information Dissemination

Vote: 606 Nwoya District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

Ia. Administration

Non Standard Outputs:	Control mechanism on information and public relations implemented based on the relevant media laws. 4 Mandatory notices prepared and posted to all public notice board and other public places in the district.	Web site developed under NUDEIL fundingMedia plan for the district developed through a partnership with Rupiny FM. Information and public relations mechanisms disseminated to the public. District information Officer facilitated with fuel, stationery and allowances	Control mechanism on information and public relations implemented based on the relevant media laws. 4 Mandatory notices prepared and posted to all public notice board and other public places in the district.
	Uganda frag procured.		Uganda frag procured.
	Internet servicing and website update.		Internet servicing and website update.
	District Supplementary developed and published.		District Supplementary developed and published.
	4 PAF reports and news letters produced.		4 PAF reports and news letters produced.
	Information and public relations office run and managed.		Information and public relations office run and managed.
	<i>Wage Rec't:</i> 14,339	<i>Wage Rec't:</i> 5,688	<i>Wage Rec't:</i> 14,339
	<i>Non Wage Rec't:</i> 3,783	<i>Non Wage Rec't:</i> 2,074	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,122	Total 7,762	Total 18,339

Output: Office Support services

Non Standard Outputs:	Office premises identified and allocated to staff at the district headquarters.	Activity rolled to the next quarter	Office premises identified and allocated to staff at the district headquarters.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 600
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 600	Total 0	Total 600

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	Awareness creation about registration of vital events	Activity rolled to the next financial year because UNICEF support some activities off budget.	BDR activities supported and documented, Awareness creation about registration of vital events.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 600
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 600	Total 0	Total 600

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Conduct quarterly Assets and Facilities monitoring in all the five LLGs and effectively document their status and maintained in a register. Advice management on possible actions in the	0 (Activity rolled to the next quarter)	4 (Conduct quarterly Assets and Facilities monitoring in all the five LLGs and effectively document their status and maintained in a register. Advice management on possible actions in the
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Vote: 606 Nwoya District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

Ia. Administration

No. of monitoring reports generated	reccomendation) 4 (Quarterly reports on Assets and Facilities monitoring for all the five LLGs prepared and submitted)	0 (Activity rolled to the next quarter)	reccomendation) 4 (Quarterly reports on Assets and Facilities monitoring for all the five LLGs prepared and submitted)
Non Standard Outputs:	Assets and Facilities effectively documented and maintained in a register.	Activity rolled to the next quarter	Assets and Facilities effectively documented and maintained in a register.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 600
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 600	Total 0	Total 600

Output: Local Policing

Non Standard Outputs:	Local policing activities effectively supported in the district.	Local policing activities supported at durring labour day celebration in Alero Sub county.	Local policing activities effectively supported in the district.
	Law and order kept in Anaka TC , Anaka, Alero, Purongo, Kochgoma, subcounties. Security of life and properties enhanced in the district.		Law and order kept in Anaka TC , Anaka, Alero, Purongo, Kochgoma, subcounties. Security of life and properties enhanced in the district.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 500	Total 300	Total 500

Output: Local Prisons

Non Standard Outputs:	Procure supplies and support local prison activities in the district.	Boarding supplies procured for the juvenile remand home in Gulu to support local prisons as part of district contribution.	Procure supplies and support local prison activities in the district.
	Local prisons effectively managed and their productivity enhanced		Local prisons effectively managed and their productivity enhanced
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 465	<i>Non Wage Rec't:</i> 500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 500	Total 465	Total 500

Output: Records Management

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

Ia. Administration

Non Standard Outputs:	A secure and retrievable records and information technology management system established at district Hqts and all the 5 Lower administrative units (LLGs) by 2016 to enhance decision making and accountability.	Monitoring work plan prepared Office equipment procured stationery, fuel and lubricants procured. Allowances paid. mentored monitoring work plan prepared office equipment procured stationery procured fuel and lubricants procured Regular file census done pay Allowances Train staff pay medical bill pay for incapacity, death and funeral expenses	A secure and retrievable records and information technology management system established at district Hqts and all the 5 Lower administrative units (LLGs) by 2016 to enhance decision making and accountability.
	<i>Wage Rec't:</i> 14,339	<i>Wage Rec't:</i> 5,688	<i>Wage Rec't:</i> 14,339
	<i>Non Wage Rec't:</i> 8,139	<i>Non Wage Rec't:</i> 7,613	<i>Non Wage Rec't:</i> 5,639
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 22,478	Total 13,301	Total 19,978

Output: Procurement Services

Non Standard Outputs:	Effective and efficient procurement and disposal unit capable of managing procurements without queries established at the district headquarters and the 5 LLGs. PDU staff capacitated to manage contracts and perform their roles effectively.	Eight contracts committee meetings orgnaized. Five evaluation meeting held. Procured stationery and fuel. Workplan for Q1 prepared and submitted to GPC. Prequalification advert placed in the print media.	Effective and efficient procurement and disposal unit capable of managing procurements without queries established at the district headquarters and the 5 LLGs. PDU staff capacitated to manage contracts and perform their roles effectively.
	<i>Wage Rec't:</i> 17,193	<i>Wage Rec't:</i> 6,226	<i>Wage Rec't:</i> 17,193
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 15,689	<i>Non Wage Rec't:</i> 10,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 27,193	Total 21,915	Total 27,693

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 12,038	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 53,109	<i>Non Wage Rec't:</i> 32,936	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 65,147	Total 32,936	Total 0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 16,854
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 53,109
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 440,455
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 606 Nwoya District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	510,418
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3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	1 (One Administration block constructed at the District Headquarters to house office of the CAO.)	1 (Monitor and supervise ongoing construction works, pay against certified certificates.)	0 ()			
No. of solar panels purchased and installed	0 (Activity to be supported under JICA Gulu Office funding)	0 (Activity to be supported under JICA Gulu Office funding.)	0 ()			
No. of existing administrative buildings rehabilitated	0 ()	0 (Activity not planned for in the current Financial Year)	0 ()			
Non Standard Outputs:	One Administration block constructed at the District Headquarters to house office of the CAO.	Lobby partners to provide office furnitures for the Administration block constructed at the District Headquarters.				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	220,000	<i>Domestic Dev't</i>	226,802	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	220,000	<i>Total</i>	226,802	<i>Total</i>	0

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	1 (One double cabin pickup procured and deployed at Nwoya District Headquarters to facilitate operations in CAO's office.)	0 (Activity rolled to the next quarter)	1 (Pay roll over deficit on the one double cabin pickup procured and deployed at Nwoya District Headquarters to facilitate operations in CAO's office.)			
No. of motorcycles purchased	0 (Activity to be supported by development partners.)	0 (Activity rolled to the next year because of funding gaps.)	0 (Not applicable)			
Non Standard Outputs:	Nwoya District Headquarters	Activity to be supported by development partners.	Not applicable			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	100,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	81,842
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	100,000	<i>Total</i>	0	<i>Total</i>	81,842

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2013 (Annual performance report prepared at the District headqts and LLGs and presented to District Executive Committee and Council and then submitted to MOFPED and the Line Ministries in Kampala by 30th September, 2013.)	30/09/2013 (Annual performance report prepared at the District headqts and LLGs and presented to District Executive Committee and Council and then submitted to MOFPED and the Line Ministries in Kampala by 30th September, 2013.)	30/09/2014 (Annual performance report prepared at the District headqts and LLGs and presented to District Executive Committee and Council and then submitted to MOFPED and the Line Ministries in Kampala by 30th September, 2014.)
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Vote: 606 Nwoya District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	Annual performance report prepared at the District headqts and presented to District Executive Committee and Council and then submitted to MOFPED and the Line Ministries in Kampala by 30th September, 2013. Procure school desk under equalization grant	3rd quarter progress report and 4th quarter work plan for financial year 2012/13 prepared at district headquarters, presented to DEC and council, submitted to MOFPED and the other Line Ministries by 30th June, 2013.	Annual performance report prepared at the District headqts and presented to District Executive Committee and Council and then submitted to MOFPED and the Line Ministries in Kampala by 30th September, 2014. Procure school desk under equalization grant. Co fund LGMSD.
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<i>Wage Rec't:</i>	26,206	<i>Wage Rec't:</i>	24,245	<i>Wage Rec't:</i>	42,240
<i>Non Wage Rec't:</i>	88,851	<i>Non Wage Rec't:</i>	95,326	<i>Non Wage Rec't:</i>	104,766
<i>Domestic Dev't</i>	4,500	<i>Domestic Dev't</i>	4,458	<i>Domestic Dev't</i>	6,400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	119,557	Total	124,029	Total	153,406

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	102548000 (A total of UGX 102,548,000= collected from other revenue sources at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo for the FY 2012/13 and reported on as below:	110603774 (UGX 110,603,774= of other Local revenues collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo cumulatively in the financial year 2012/2013 and reported on.)	102548000 (A total of UGX 102,548,000= collected from other revenue sources at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo for the FY 2013/14 and reported on as below:
	Land fees 20,000,000		Land fees 20,000,000
	Business Licences 2,000,000		Business Licences 2,000,000
	Park Fess 1,000,000		Park Fess 1,000,000
	Adverts/Billboards 4,000,000		Adverts/Billboards 4,000,000
	Tender fees 21,000,000		Tender fees 21,000,000
	Market/Gate charges 4,000,000		Market/Gate charges 4,000,000
	Miscellaneous 80,548,000)		Miscellaneous 80,548,000)
Value of Hotel Tax Collected	3,000,000 (UGX 3,000,000= of Local Government Hotel Tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, KochGoma and Purongo in the financial year 2012/2013 and reported on.)	0 (UGX 0= of Local Government Hotel tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo cumulatively in the financial year 2012/2013 and reported to GPC.)	3000000 (UGX 3,000,000= of Local Government Hotel Tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, KochGoma and Purongo in the financial year 2013/2014 and reported on.)
Value of LG service tax collection	35,000,000 (UGX 35,000,000= of Local Service tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, KochGoma and Purongo in the financial year 2012/2013 and reported on.)	12577972 (UGX12,577,972= of Local Service tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo cumulatively durring the financial year 2012/2013 and reported to GPC.)	35000000 (UGX 35,000,000= of Local Service tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, KochGoma and Purongo in the financial year 2013/2014 and reported on.)
Non Standard Outputs:	UGX 35,000,000= of Local Service tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, KochGoma and Purongo in the financial year 2012/2013 and reported on.	New local revenue sources to be identified and presented to council for approval.	UGX 35,000,000= of Local Service tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, KochGoma and Purongo in the financial year 2013/2014 and reported on.

<i>Wage Rec't:</i>	9,440	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	12,854
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Vote: 606 Nwoya District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

<i>Non Wage Rec't:</i>	7,400	<i>Non Wage Rec't:</i>	6,089	<i>Non Wage Rec't:</i>	11,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,840	Total	6,089	Total	24,254

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2011 (Draft budget and annual plan for FY 2012/13 produced and laid before council at Nwoya District headquarters by 15th June, 2012.)	30/06/2013 (Draft budget and annual plan for FY 2012/13 produced and laid before council at Nwoya District headquarters by 15th June, 2012.)	15/06/2013 (Draft budget and annual plan for FY 2013/14 produced and laid before council at Nwoya District headquarters by 15th June, 2013.)
Date of Approval of the Annual Workplan to the Council	30/06/2012 (Budget and plan for FY 2012/13 produced and presented to council at Nwoya District headquarters for approval by 30th June, 2012.)	30/06/2013 (Budget and plan for FY 2012/13 produced and presented to council at Nwoya District headquarters for approval by 30th June, 2012.)	30/06/2013 (Budget and plan for FY 2012/13 produced and presented to council at Nwoya District headquarters for approval by 30th June, 2013.)
Non Standard Outputs:	Budget and plan for FY 2012/13 produced and presented to council at Nwoya District headquarters for approval by 30th June, 2012.	Activity carried in the previous quarter	Budget and plan for FY 2013/14 produced and presented to council at Nwoya District headquarters for approval by 30th June, 2013.
	<i>Wage Rec't:</i> 12,854	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 12,854
	<i>Non Wage Rec't:</i> 7,750	<i>Non Wage Rec't:</i> 1,430	<i>Non Wage Rec't:</i> 7,750
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,604	Total 1,430	Total 20,604

Output: LG Expenditure mangement Services

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	IFMS system effectively installed at the district Headquarters and the Sub counties of Alero, Anaka, KochGoma and Purongo and progress monitored.	Prepared and complied performance physical progress reports for 3rd quarter 2012/2013. Trained and mentored 8 Accounts staff in preparation of financial cash flow statements.	IFMS system effectively installed at the district Headquarters and the Sub counties of Alero, Anaka, KochGoma and Purongo and progress monitored.
	Funds effectively lobbied from CARE and JICA to support capacity building of HODs	Paid transport allowances to staff while on official duties. Supervised lower local government accounts staff in the 4 sub counties of Alero, Anaka, KochGoma and Purongo. Submitted audit responses to auditor general are office Gulu Paid allowances to staff while on official duties Paid allowances to staff while preparing final accounts 2011/2012, Submitted the revised budget for financial year 2011/12 and the final accounts to auditor general's office Gulu, mentored and supervised accounts staff in the lower local governments in documented policy guidelines and procedures for local governments in financial records and book keeping. Paid for photocopying, binding and arranging final accounts by support staff, submitted accountabilities in connection with audit queries 2011/12 and took original financial documents for verification in connection with 2011/2012 audit report to the auditor general's office.. Provided curtains and carpets to the office of the External auditor treasury building. Mentored and supervised accounts staff in 5 the lower local governments in preparation of books of accounts and financial statements. Prepared and compiled first quarter physical progress reports and submitted them to CAO and Chairperson LC V.	Funds effectively lobbied from USAID- GAP and JICA to support capacity building of HODs

<i>Wage Rec't:</i>	12,854	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	12,854
<i>Non Wage Rec't:</i>	6,400	<i>Non Wage Rec't:</i>	4,005	<i>Non Wage Rec't:</i>	6,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,254	Total	4,005	Total	19,254

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Final accounts for FY 2011/12 prepared and submitted to AG by 30/09/2012, Audit queries and management	30/09/2013 (Final accounts for FY 2012/13 prepared and submitted to AG by 30/09/2013.)	30/09/2014 (Final accounts for FY 2013/14 prepared and submitted to AG by 30/09/2014, Audit queries and management
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Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	letters responded to, finance and accounts staff supervised, sub counties mentored in preparation and submission of final accounts to AG.)	Final accounts for FY 2011/12 prepared and submitted to AG by 30/09/2012, Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in preparation and submission of final accounts to AG.	Final accounts for FY 2012/13 prepared and submitted to AG by 30/09/2013, Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in preparation and submission of final accounts to AG.	letters responded to, finance and accounts staff supervised, sub counties mentored in preparation and submission of final accounts to AG.)
Non Standard Outputs:	Final accounts for FY 2011/12 prepared and submitted to AG by 30/09/2012, Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in preparation and submission of final accounts to AG.	Final accounts for FY 2012/13 prepared and submitted to AG by 30/09/2013, Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in preparation and submission of final accounts to AG.	Final accounts for FY 2013/14 prepared and submitted to AG by 30/09/2014, Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in preparation and submission of final accounts to AG.	
	<i>Wage Rec't:</i> 7,521	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 14,107	
	<i>Non Wage Rec't:</i> 5,400	<i>Non Wage Rec't:</i> 2,468	<i>Non Wage Rec't:</i> 5,400	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 12,921	Total 2,468	Total 19,507	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	12,038
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,286
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	13,324

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Provide capacity for strict adherence to council and committee schedules	Members of council and office of clerk to council capacitated to perform	Provide capacity for strict adherence to council and committee schedules	Members of council and office of clerk to council capacitated to perform
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<i>Wage Rec't:</i>	83,642	<i>Wage Rec't:</i>	85,658	<i>Wage Rec't:</i>	144,842
<i>Non Wage Rec't:</i>	12,391	<i>Non Wage Rec't:</i>	12,085	<i>Non Wage Rec't:</i>	12,476
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	96,033	Total	97,743	Total	157,318

Output: LG procurement management services

Non Standard Outputs:	Members of contract committees capacitated to perform at the District and reports made to council.	Members of contract committees capacitated to perform at the District and reports made to council.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,202	<i>Non Wage Rec't:</i>	4,456	<i>Non Wage Rec't:</i>	5,202

Vote: 606 Nwoya District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,202	Total	4,456	Total	5,202

Output: LG staff recruitment services

Non Standard Outputs:	Increase manpower level by submitting key vacant positions for recruitments			Increase manpower level by submitting key vacant positions for recruitments		
	Staff members capacited to perform their respective rolls			Staff members capacited to perform their respective rolls		
	<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	23,400
	<i>Non Wage Rec't:</i>	21,900	<i>Non Wage Rec't:</i>	16,488	<i>Non Wage Rec't:</i>	15,804
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	45,300	Total	39,888	Total	39,204

Output: LG Land management services

No. of Land board meetings	6 (6 Land board meetings held at Nwoya District headquarters to resolve land matters.)	0 (N/A)		6 (6 Land board meetings held at Nwoya District headquarters to resolve land matters.)		
No. of land applications (registration, renewal, lease extensions) cleared	200 (200 Land applications recieved and processed at District headquarters and the sub-counties of Anaka, Alero, Purongo, KochGoma and Town council)	0 (N/A)		1000 (1,000 Land applications received and processed at District headquarters and the sub-counties of Anaka, Alero, Purongo, KochGoma and Town council)		
Non Standard Outputs:	Land applicants informed on the progress on their applications at the district and sub counties through appropriate means. Land conflicts resolved at the district headquarters and the LLGs.			Land applicants informed on the progress on their applications at the district and sub counties through appropriate means. Land conflicts resolved at the district headquarters and the LLGs.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,813	<i>Non Wage Rec't:</i>	4,800	<i>Non Wage Rec't:</i>	15,793
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,813	Total	4,800	Total	15,793

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 Lcal PAC reports discussed by council at the District headquarters.)	0 (2 Lcal PAC reports discussed by council at the District headquarters.)		4 (4 Lcal PAC reports discussed by council at the District headquarters.)		
No. of Auditor Generals queries reviewed per LG	60 (60 Audit queries from AG reviewed and responded to at District headquarters and the sub-counties of Anaka, Alero, Purongo, KochGoma. All the UPE and USE schools in the district.)	0 (N/A)		60 (60 Audit queries from AG reviewed and responded to at District headquarters and the sub-counties of Anaka, Alero, Purongo, KochGoma. All the UPE and USE schools in the district.)		
Non Standard Outputs:	Local PAC to review internal audit queries quarterly at the District headquarters to enhance transparency and accountability.			Local PAC to review internal audit queries quarterly at the District headquarters to enhance transparency and accountability.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,045	<i>Non Wage Rec't:</i>	15,350	<i>Non Wage Rec't:</i>	15,045
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 606 Nwoya District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	15,045	<i>Total</i>	15,350	<i>Total</i>	15,045

Output: LG Political and executive oversight

Non Standard Outputs:	Ensure strict adherence to DEC and Council schedules to resolve on council matters. Implement council resolutions.			Ensure strict adherence to DEC and Council schedules to resolve on council matters. Implement council resolutions.	
	DEC members capacited to perform and report to council			DEC members capacited to perform and report to council	
	<i>Wage Rec't:</i> 61,200	<i>Wage Rec't:</i> 99,660		<i>Wage Rec't:</i> 102,960	
	<i>Non Wage Rec't:</i> 139,960	<i>Non Wage Rec't:</i> 67,831		<i>Non Wage Rec't:</i> 60,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	<i>Total</i> 201,160	<i>Total</i> 167,491		<i>Total</i> 162,960	

Output: Standing Committees Services

Non Standard Outputs:	Ensure strict adherence to committee schedules of 6 committee meetings, prepare committees reports for submission to council at the district headquarters.			Ensure strict adherence to committee schedules of 6 committee meetings, prepare committees reports for submission to council at the district headquarters.	
	Members of the standing committee capacited to perform			Members of the standing committee capacited to perform	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 43,809	<i>Non Wage Rec't:</i> 42,717		<i>Non Wage Rec't:</i> 26,299	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	<i>Total</i> 43,809	<i>Total</i> 42,717		<i>Total</i> 26,299	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 26,438	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 13,984	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	<i>Total</i> 0	<i>Total</i> 0		<i>Total</i> 40,422	

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:				Pay staff salaries to the DNC and Sub County NAADS coordinators at the district level	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 83,250	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0	

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	83,250
Output: Technology Promotion and Farmer Advisory Services						
No. of technologies distributed by farmer type	0 ()	0 (N/A)			5 (Koch Goma Alero Purongo Anaka Anaka Town Council)	
Non Standard Outputs:					Monitoring of NAADS programme at the sub counties	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	89,857
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	89,857

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	05 (Farmer advisory demonstration workshops for provision of advisory services to farmers at parish level in 4 subcounties and 1 Town Council.)	5 (Farmer advisory demonstration workshops for provision of advisory services to farmers at parish level in 4 subcounties and 1 Town Council.)	10 (Anaka, Alero, Purongo, Koch Goma and Anaka Town Council.)			
No. of farmers receiving Agriculture inputs	875 (Farmers receiving Agriculture inputs in 4 sub counties of Anaka, Alero, KochGoma, Purongo; and Anaka Town Council.)	4080 (4,080 Farmers received Agriculture inputs in 4 sub counties of Anaka, Alero, KochGoma, Purongo; and one in Town Council in Quarter 4.)	1476 (Anaka, Alero, Purongo, KochGoma and Anaka Town Council.)			
No. of farmers accessing advisory services	17500 (Farmers accessing advisory services district wide 2460 per Subcounty and and one town council.)	4080 (4,080 Farmers accessing advisory services district wide, 4 Subcounties and and one town council.)	420 (Anaka, Alero, Purongo, Koch Goma and Anaka Town Council.)			
No. of functional Sub County Farmer Forums	05 (Functional sub county famer fora trained and supported in 5 subcounties of of Anaka, Alero, Purongo, Koch Goma and Anaka Town Council.)	6 (Farmers forum strenthen at district Hqs and in all the Sub counties of Alero, Anaka, KochGoma, Purongo and Anaka Town council)	5 (Anaka, Alero, Purongo, Koch Goma and Anaka Town Council.)			
Non Standard Outputs:	Compliance to NAADS guidelines enforced, Quality assurance test conducted, farmers forum organised, internal audit conducted to ensure value for money in all the above locations.	Compliance to NAADS guidelines enforced, Quality assurance test conducted, farmers forum organised, internal audit conducted to ensure value for money in all the above locations.	Anaka, Alero, Purongo, Koch Goma and Anaka Town Council.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	608,099	<i>Domestic Dev't</i>	580,232	<i>Domestic Dev't</i>	426,519
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	608,099	<i>Total</i>	580,232	<i>Total</i>	426,519

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 606 Nwoya District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
4. Production and Marketing				
Non Standard Outputs:	Cordinate the activities of partners in the Sub counties of Alero, Anaka, Purongo, KovhGoma and Anaka Town Council Co fund NAADS activities in the district	1.Supervision of field activities 2.Vehicle maintenance 3.Conduct sensitization meetings 4.Conduct planning, review and coordination meetings. 5.Provide office equipments 6.Provide stationery. 7.Provide fuel, oils and lubricants.	Cordinate the activities of partners in the Sub counties of Alero, Anaka, Purongo, KovhGoma and Anaka Town Council Co fund NAADS activities in the district	
	<i>Wage Rec't:</i> 20,928	<i>Wage Rec't:</i> 20,928	<i>Wage Rec't:</i> 64,299	
	<i>Non Wage Rec't:</i> 68,465	<i>Non Wage Rec't:</i> 24,182	<i>Non Wage Rec't:</i> 54,161	
	<i>Domestic Dev't</i> 4,820	<i>Domestic Dev't</i> 8,535	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 7,760	<i>Donor Dev't</i> 0	
	Total 94,213	Total 61,405	Total 118,460	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	2 (Two roadside markets constructed at Panokrach parish and Oyenya parish in Alero Sub county)	2 (Two roadside markets being constructed at Panokrach parish and Oyenya parish in Alero Sub county)	2 (Two roadside markets constructed at Panokrach parish and Oyenya parish in Alero Sub county)
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Non Standard Outputs:	Two roadside markets constructed at Panokrach parish and Oyenya parish in Alero Sub county . Sensitize community on the sustainability of the investments, initiate market commiitees to laise with sub county of Alero on management of the market	1.Conduct supervision of field activities. 2.Maintain vehicles 3.Provide office equipments 4.Provide stationery. 5.Provide fuel, oils and lubricants	Two roadside markets constructed at Panokrach parish and Oyenya parish in Alero Sub county . Sensitize community on the sustainability of the investments, initiate market commiitees to laise with sub county of Alero on management of the market	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,324	<i>Non Wage Rec't:</i> 2,100	<i>Non Wage Rec't:</i> 6,324	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,324	Total 2,100	Total 6,324	

Output: Livestock Health and Marketing

No. of livestock vaccinated	57 (57 Livestock vaccinated In the Sub counties of Alero and KochGoma. Pay the construction of road side markets in Purongo and Anaka Sub counties rolled over from FY 2010/11.)	680 (680 Livestock vaccinated In the Sub counties of Alero and KochGoma. Prepared payment of retention for the road side markets constructed in Purongo and Anaka Sub counties rolled over from FY 2011/12.)	57 (57 Livestock vaccinated In the Sub counties of Alero and KochGoma. Pay the construction of road side markets in Purongo and Anaka Sub counties rolled over from FY 2012/13.)
No. of livestock by type undertaken in the slaughter slabs	250 (250 livestock slaughtered In the Sub counties of Anaka, Alero, KochGoma and Purongo)	114 (114 livestock slaughtered In the Sub counties of Anaka, Alero, KochGoma and Purongo.)	250 (250 livestock slaughtered In the Sub counties of Anaka, Alero, KochGoma and Purongo)
No of livestock by types using dips constructed	5000 (5000 livestock In the Sub counties of Anaka, Alero, KochGoma and Purongo)	4550 (4550 livestock In the Sub counties of Anaka, Alero, KochGoma and Purongo)	5000 (5000 livestock In the Sub counties of Anaka, Alero, KochGoma and Purongo)

Vote: 606 Nwoya District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	Construct three communal cattle cruches at Alero, Anaka and Purongo Sub Counties. Monitor progress of the Livestock vaccinated In the Sub counties of Alero and KochGoma. Pay the construction of road side markets in Purongo and Anaka Sub counties rolled over from FY 2010/11 and report to council.	Monitor progress of the Livestock vaccinated In the Sub counties of Alero and KochGoma. 1. Conduct supervision of field activities. 2. Maintain vehicles 3. Provide office equipments 4. Provide stationery. 5. Provide fuel, oils and lubricants	Construct three communal cattle cruches at Alero, Anaka and Purongo Sub Counties. Monitor progress of the Livestock vaccinated In the Sub counties of Alero and KochGoma. Pay the construction of road side markets in Purongo and Anaka Sub counties rolled over from FY 2012/13 and report to council.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 37,174	<i>Non Wage Rec't:</i> 11,648	<i>Non Wage Rec't:</i> 37,174
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 37,174	Total 11,648	Total 37,174

Output: Fisheries regulation

No. of fish ponds stocked	16 (Four fish ponds constructed per quarter, one in each Sub county of Alero, Anaka, KochGoma, Purongo.)	4 (Four ponds per quarter, one in each Sub county of Anaka, Alero, Purongo and KochGoma.)	16 (Four fish ponds stocked per quarter, one in each Sub county of Alero, Anaka, KochGoma, Purongo.)
No. of fish ponds construsted and maintained	0 (Activity to be planned for next financial year)	4 (Four ponds per quarter, one in each Sub county of Anaka, Alero, Purongo and KochGoma.)	0 (Activity to be planned for next financial year)
Quantity of fish harvested	250 (250 number of fish harvested from the ponds constructed in n the sub counties of Alero, Anaka, KochGoma, Purongo.)	0 (Activity rolled to the next quarter.)	250 (250 number of fish harvested from the ponds constructed in n the sub counties of Alero, Anaka, KochGoma, Purongo.)
Non Standard Outputs:	Asses capacity of the communities to sustain the previous investments in the sub counties of Alero, Anaka, KochGoma, Purongo.	1. Conduct supervision of field activities. 2. Maintain vehicles 3. Provide office equipments 4. Provide stationery. 5. Provide fuel, oils and lubricants	Asses capacity of the communities to sustain the previous investments in the sub counties of Alero, Anaka, KochGoma, Purongo.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,322	<i>Non Wage Rec't:</i> 2,840	<i>Non Wage Rec't:</i> 6,322
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,322	Total 2,840	Total 6,322

Output: Vermin control services

No. of parishes receiving anti-vermin services	54 (Cordinate with partners to suppliment the anti vermin services at all the 54 Parishes in the district.)	0 (Activity rolled to the next quarter.)	54 (Cordinate with partners to suppliment the anti vermin services at all the 54 Parishes in the district.)
Number of anti vermin operations executed quarterly	16 (Conduct four operations per quarter, one in each Sub county of Alero, Anaka, KochGoma and Purongo.)	0 (Activity rolled to the next quarter.)	16 (Conduct four operations per quarter, one in each Sub county of Alero, Anaka, KochGoma and Purongo.)
Non Standard Outputs:	Cordinate with partners to suppliment the anti vermin services at all the 54 Parishes in the district.	Cordinate with partners to suppliment the anti vermin services at all the 54 Parishes in the district.	Cordinate with partners to suppliment the anti vermin services at all the 54 Parishes in the district.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,715	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,715

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,715	Total	0	Total	1,715

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	400 (400 Tsetse traps deployed and maintained In all the 4 Sub counties of Anaka, Alero, KochGoma and Purongo.)	400 (400 Tsetse traps deployed and maintained In all the 4 Sub counties of Anaka, Alero, KochGoma and Purongo.)	400 (400 Tsetse traps deployed and maintained In all the 4 Sub counties of Anaka, Alero, KochGoma and Purongo.)
Non Standard Outputs:	Monitor the progress of the 400 Tsetse traps deployed and ensure they are maintained In all the 4 Sub counties of Anaka, Alero, KochGoma and Purongo.	1. Conduct supervision of field activities. 2. Maintain vehicles 3. Provide office equipments 4. Provide stationery. 5. Provide fuel, oils and lubricants	Monitor the progress of the 400 Tsetse traps deployed and ensure they are maintained In all the 4 Sub counties of Anaka, Alero, KochGoma and Purongo.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,122	<i>Non Wage Rec't:</i>	16,450
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,122	Total	16,450

3. Capital Purchases

Output: PRDP-Market Construction

No. of market stalls constructed	()	()	2 (Construction of two stall under PRDP Unspent balances in Panokrach and Pangur Parishes in Alero Sub County)
No. of rural markets constructed	()	()	0 (Activity not planned for.)
Non Standard Outputs:			The District is going to be rolled under CAIIP II programme very soon.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	4 (Local FM stations in Gulu town and host both the technical and political leadership)	2 (Implement quarterly sensitization of communities in the 4 Sub counties and One Town Council in Nwoya District using Rupiny FM Stations in Gulu district twice.)	4 (Local FM stations in Gulu town and host both the technical and political leadership)
No. of trade sensitisation meetings organised at the district/Municipal Council	5 (Conduct the activities in all the 5 Sub Counties.)	0 (Activity rolled to the next quarter.)	5 (Conduct the activities in all the 5 Sub Counties.)
No of businesses issued with trade licenses	20 (Sub Counties and Town Council)	22 (22 businesses Issued with trade licences businesses in all the five LLGs)	20 (Sub Counties and Town Council)

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

No of businesses inspected for compliance to the law	20 (All, the Sub Counties)	0 (Activity rolled to the next quarter.)	35 (All, the Sub Counties)
Non Standard Outputs:	Sensitize the communities on the proposed industrial park at Latoro and the modern market proposed at Got Apwoyo in Purongo Sub County.	Sensitized the communities on the proposed industrial park at Latoro and the modern market proposed at Got Apwoyo both in Purongo Sub County.	Sensitize the communities on the proposed industrial park at Latoro and the modern market proposed at Got Apwoyo in Purongo Sub County.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,915	<i>Non Wage Rec't:</i> 6,470	<i>Non Wage Rec't:</i> 8,915
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,915	Total 6,470	Total 8,915

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	250 Staffs salary paid at DHO office, 1 District Hospital, 3 HCIIIs, 12 HCIIIs, and 12 DHTs. Supervision activities carried out and Meetings held, 4 support supervision and 4 to LLH, 4 social and health sectoral committees meetings, 52 CPD sessions. UNICEF supported activities implemented and progress reported on. Cold chain store completed and equipped with solar power at the District Hqts.	174 Staffs salary paid at DHO office, 1 District Hospital, 3 HCIIIs, 12 HCIIIs, and 12 DHTs. Meetings held, 4 support supervision and 4 to LLH, 4 social and health sectoral committees meetings, 52 CPD sessions for quarter one and two and implemented family health days campaigns under UNICEF funding in all the 5 LLGs.	250 Staffs salary paid at DHO office, 1 District Hospital, 3 HCIIIs, 12 HCIIIs, and 12 DHTs. Supervision activities carried out and Meetings held, 4 support supervision and 4 to LLH, 4 social and health sectoral committees meetings, 52 CPD sessions. UNICEF, Global Fund and NUHITES supported activities implemented and progress reported on. Surgical camps organized and conducted. Cold chain store completed and equipped with solar power at the District Hqts.
	<i>Wage Rec't:</i> 1,032,463	<i>Wage Rec't:</i> 1,002,807	<i>Wage Rec't:</i> 1,307,603
	<i>Non Wage Rec't:</i> 41,050	<i>Non Wage Rec't:</i> 57,799	<i>Non Wage Rec't:</i> 41,051
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 143,030	<i>Donor Dev't</i> 174,012	<i>Donor Dev't</i> 822,547
	Total 1,216,543	Total 1,234,618	Total 2,171,201

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	16 (The number of health facility reporting stock out of the 6 tracer drugs)	16 (Strengthen capacity to provide quality health care services in 16 HCs to avoid stock outs in the following health units: Anaka, Alero, purongo, kochgoma HC111, Lii, Latoro, Todora, Langol, panokrach, aparanga and lulyango, st andrew, stfrancis, goosephard, paraa, paraa safari lodge HC11)	16 (The number of health facility reporting stock no out of the 6 tracer drugs in the the whole district.)
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Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

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

6 (6 requisitions & LPO submitted to NMS & UNEPI for deliveries to following H/Fs, Anaka general Hospital, Koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok-rach, Lolyango, Aparaga, Todora, Latoro, Paraa.)

4 (4 requisitions & LPO submitted to NMS & UNEPI for the following H/Fs, Anaka general Hospital, Koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok-rach, Lolyango, Aparagga in Q1 and Q2 and Q3.)

6 (6 requisitions & LPO submitted to NMS & UNEPI for deliveries to following H/Fs, Anaka general Hospital, Koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok-rach, Lolyango, Aparaga, Todora, Latoro, Paraa.)

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

6 (6 distributions made to all the health units namely; Anaka general Hospital, Koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok-rach, Lolyango, Aparaga, Todora, Latoro, Paraa)

4 (4 distributions were made to the following H/Fs through NMS, Anaka general Hospital, Koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok-rach, Lolyango, Aparaga, Todora, Latoro, Paraa in Q1 and Q2.)

6 (6 distributions made to all the health units namely; Anaka general Hospital, Koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok-rach, Lolyango, Aparaga, Todora, Latoro, Paraa)

Non Standard Outputs: timely delivery of essential medicines and health supplies. Manage supply chain

Prepared and submitted 4 requisitions, 4 Local purchase order and submit to NMS & UNEPI, process payment for the supplies' distribution of supplies to the H/Fs in Q1 and Q2 and Q3.

Timely delivery of essential medicines and health supplies. Manage supply chain

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,700	<i>Non Wage Rec't:</i>	3,042	<i>Non Wage Rec't:</i>	2,700
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,700	Total	3,042	Total	2,700

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: The prevalence of communicable diseases reduced and healthy living promoted in the Sub Counties of Alero, Anaka, KochGoma, Purongo and Anaka Town Council.

The prevalence of communicable diseases reduced and healthy living promoted in the Sub Counties of Alero, Anaka, KochGoma, Purongo and Nwoya Town Council through funding from WHO.

The prevalence of communicable diseases reduced and healthy living promoted in the Sub Counties of Alero, Anaka, KochGoma, Purongo and Anaka Town Council.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,700	<i>Non Wage Rec't:</i>	5,452	<i>Non Wage Rec't:</i>	5,748
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,700	Total	5,452	Total	5,748

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals

1848 (1848 deliveries conducted in Anaka General Hospital)

1327 (1,327 deliveries conducted in Anaka general Hospital in Q1, Q2 and Q3.)

1848 (1848 deliveries conducted in Anaka General Hospital)

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.

2500 (2500 inpatients admitted in Anaka General Hospital and offered effective treatment.)

3334 (3,334 inpatients admitted in Anaka General Hospital and offered effective treatment in Q1, Q2 and Q3 and Q4.)

2500 (2500 inpatients admitted in Anaka General Hospital and offered effective treatment.)

Number of total outpatients that visited the District/General Hospital(s).

24380 (24380 patientes attended to in the OPD at Anaka General Hospital.)

40689 (40,689 patientes attended to in the OPD at Anaka General Hospital.)

24380 (24380 patientes attended to in the OPD at Anaka General Hospital.)

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

%age of approved posts filled with trained health workers	70 (Atleast 27% of qualified staff recruited and retained to increase the coverage from 43% to 70%(51 staff Hospital recruited) and deployed at the District hospital)	91 (174 qualified health staffs recruited and retained in Anaka Hospital)	30 (Atleast 30% of qualified staff recruited and retained to increase the coverage from 43% to 70%(51 staff recruited) and deployed at the District hospital)
Non Standard Outputs:	Monitor and supervise staff at the hospital, motivate staff to perform as way of sustaining them.	Monitored and supervised staff at the health units, motivated staff to perform as way of sustaining them at the health facilities.	Monitor and supervision of staff at the hospital, motivate staff to perform as way of sustaining them.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 139,171	<i>Non Wage Rec't:</i> 146,354	<i>Non Wage Rec't:</i> 139,171
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 139,171	Total 146,354	Total 139,171

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	12234 (12234 out patients were served in the following LL NGO Health Facilities; Wii Anaka HCII, St Francis HCII, St Andrew HCII, Good Sherpard HCII.)	8535 (3,504 out patients served in the following H/Fs Wii Anaka, St Francis, St Andrew, Good Sherpard, Paraa Safari Lodge)	25234 (25234 out patients were served in the following LL NGO Health Facilities; Wii Anaka HCII, St Francis HCII, St Andrew HCII, Good Sherpard HCII.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	110 (110 deliveries conducted in Wii Anaka HCII, St Francis, Good Sherpard.)	175 (175 deliveries conducted in Wii Anaka HCII, St Francis, Good Sherpard.)	140 (140 deliveries conducted in Wii Anaka HCII, St Francis, Good Sherpard.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	721 (721 children were immunised with pentavalent vaccine in the following NGO H/Fs Wii Anaka, St Francis, Good Sherpard.)	671 (671 children were immunised with pentavalent vaccine in the following H/Fs Wii Anaka, St Francis, Good Sherpard)	721 (721 children were immunised with pentavalent vaccine in the following NGO H/Fs Wii Anaka, St Francis, Good Sherpard.)
Number of inpatients that visited the NGO Basic health facilities	0 (No single in patients is projected to be served in the following NGO H/Fs Wii Anaka, St Francis, St Andrew, Good Sherpard, Paraa Safari Lodge)	0 (Facility not capable for the services.)	0 (No single in patients is projected to be served in the following NGO H/Fs Wii Anaka, St Francis, St Andrew, Good Sherpard, Paraa Safari Lodge)
Non Standard Outputs:	Cordinate with the various NGO health units in the district to record and report on the patient visits.	Cordinated with the various NGO health units in the district to record and report on the patient visits under UNICEF.	Cordinate with the various NGO health units in the district to record and report on the patient visits.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,151	<i>Non Wage Rec't:</i> 24,152	<i>Non Wage Rec't:</i> 24,151
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 24,151	Total 24,152	Total 24,151

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (98 trained VHTs reporting in Got Ngur Belkech, Lodi, Pawat Omero East, Pawat Omero Central, Pawat Omero West, Pabit East, Pabit Lagaji or Central, Pabit West, Pamin Olango, Pajengo, Patira East, Patira West Pajaa, Owak, Bidati, Kal Okura, Kal Atocon, Bwobonam A, Bwobonam B, Langol, Gotringo,	89 (89 trained VHTs reporting in Got Ngur Belkech, Lodi, Pawat Omero East, Pawat Omero Central, Pawat Omero West, Pabit East, Pabit Lagaji or Central, Pabit West, Pamin Olango, Pajengo, Patira East, Patira West Pajaa, Owak, Bidati, Kal Okura, Kal Atocon, Bwobonam A, Bwobonam B, Langol, Gotringo,	98 (98% trained VHTs reporting in Got Ngur Belkech, Lodi, Pawat Omero East, Pawat Omero Central, Pawat Omero West, Pabit East, Pabit Lagaji or Central, Pabit West, Pamin Olango, Pajengo, Patira East, Patira West Pajaa, Owak, Bidati, Kal Okura, Kal Atocon, Bwobonam A, Bwobonam B, Langol, Gotringo,
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Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
5. Health				
	Lalar, Oyinya, Nwoya, Lulyango, Latek Odong, Lonik Akago, Lapono, Anaka Kal, Lamoki, Pudyek, Amuka, Kweyo Agung, Laliya, Obira, Onyomtil, Lamoki, Okir, Koch goma Kal A , Kal B, Kalang, LakalaNG, Obul , Goro, Agonga A, Agonga Lapem, Okir, Bungu' Pakiya)	Lalar, Oyinya, Nwoya, Lulyango, Latek Odong, Lonik Akago, Lapono, Anaka Kal, Lamoki, Pudyek, Amuka, Kweyo Agung, Laliya, Obira, Onyomtil, Lamoki, Okir, Koch goma Kal A , Kal B, Kalang, LakalaNG, Obul , Goro, Agonga A, Agonga Lapem, Okir, Bungu' Pakiya)	Lalar, Oyinya, Nwoya, Lulyango, Latek Odong, Lonik Akago, Lapono, Anaka Kal, Lamoki, Pudyek, Amuka, Kweyo Agung, Laliya, Obira, Onyomtil, Lamoki, Okir, Koch goma Kal A , Kal B, Kalang, LakalaNG, Obul , Goro, Agonga A, Agonga Lapem, Okir, Bungu' Pakiya)	
%age of approved posts filled with qualified health workers	29 (29% of qualified staffs recruited and retained. Total staffing level increased to 100%)	4 (4% of qualified staffs recruited and retained. Total staffing level increased to 100%)	29 (29% of qualified staffs recruited and retained. Total staffing level increased to 100%)	
No. and proportion of deliveries conducted in the Govt. health facilities	1240 (1240 deliveries conducted in the following H/Fs koch-Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro)	621 (621 deliveries conducted in the following H/Fs Anaka general Hospital, koch-Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro)	1240 (1240 deliveries conducted in the following H/Fs koch-Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro)	
Number of inpatients that visited the Govt. health facilities.	7165 (7165 in patients served in the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa, Alokolum, Ariya, Pangora.)	3198 (3,198 in patients served in the following H/Fs Anaka general Hospital, koch-Goma, Alero, Purongo.)	7165 (7165 in patients served in the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa, Alokolum, Ariya, Pangora.)	
Number of outpatients that visited the Govt. health facilities.	76548 (76548 out patients served in the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa, Alokolum, Ariya, Pangora.)	62131 (62,131 out patients served in the following H/Fs Anaka general Hospital, koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa, Alokolum, Ariya, Pangora.)	76548 (76548 out patients served in the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa, Alokolum, Ariya, Pangora.)	
No. of trained health related training sessions held.	64 (64 of qualified H/Ws recruited and posted to the following H/F koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa, Alokolum, Ariya, Pangora.)	0 (Activity rolled to the next quarter)	38 (38 of qualified H/Ws recruited and posted to the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa, Alokolum, Ariya, Pangora.)	
Number of trained health workers in health centers	33 (33 of qualified H/Ws recruited and posted to the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa, Alokolum, Ariya, Pangora.)	47 (47 of qualified H/Ws recruited and posted to the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa, Alokolum, Ariya, Pangora.)	33 (33 of qualified H/Ws recruited and posted to the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa, Alokolum, Ariya, Pangora.)	
No. of children immunized with Pentavalent vaccine	1250 (1250 children immunised in the various health units in Nwoya District with pentavalent vaccine against preventable diseases.)	1087 (1,087 children immunised in the various health units in Nwoya District with pentavalent vaccine against preventable diseases.)	1250 (1250 children immunised in the various health units in Nwoya District with pentavalent vaccine against preventable diseases.)	
Non Standard Outputs:	Increase immunization coverage and reduce on missed opportunities, promote BCC strategy, improve management of health facilities	Submitted to CAO vacant posts for recruitment of trained staffs, Supply of medicines, Power installation, On job trainings, work shops and seminars, Maintenance of equipments.	Quarterly target plan Increase immunization coverage and reduce on missed opportunities, promote BCC strategy, improve management of health facilities	
	Wage Rec't: 0 Non Wage Rec't: 38,922	Wage Rec't: 0 Non Wage Rec't: 31,412	Wage Rec't: 0 Non Wage Rec't: 36,874	

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	38,922	Total	31,412	Total	36,874

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	40 ()	0 (N/A)	0 (Not applicable)
No. of new standard pit latrines constructed in a village	1260 ()	0 (N/A)	1 (Construction of one block of five stances drainable latrine at Paraa HC11 in Pabit East)
Non Standard Outputs:			Lobby partners to fill the gaps.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	20,000

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	4,000	Total	8,000

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Retention payment for the completion of Cold Chain Store at the district headquarters done and completion certificates issued

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,766	<i>Domestic Dev't</i>	4,761	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,766	Total	4,761	Total	0

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

Purchase of a multipurpose Ambulance for DHO activities.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	130,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	130,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs: cold chain store equipped with solar power. Activity rolled to the next quarter.
15 computers fully maintained and well functional in DHOs office, Anaka Hospital

Vote: 606 Nwoya District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,000	Total	0	Total	0

Output: Other Capital

Non Standard Outputs: Construction of a cold chainstore at Activity rolled to the next quarter. the District Headquarter and Construction of a drainable latrine at Aparanga HCII using PRDP funds for FY 2012/13.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	72,164	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	72,164	Total	0	Total	0

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed 3 (Supply of beds and beddings to all HCIIIs, completion of construction of 2 Drainable pit latrines at Aparanga HCII in Anaka Sub County and Anaka General Hospital in Nwoya Town Council.)

3 (Supplied beds and beddings to all HCIIIs, completion of construction of 2 Drainable pit latrines at Aparanga HCII in Anaka Sub County)

2 (Supply of two units solar lightninng to Lulyango Health Centre II under PRDP and PHC development. Completion of supply of beds and beddings to all HC IIIs, completion of fencing of Alero HC III under unspent balances.)

No of healthcentres rehabilitated 1 (Fencing of Alero HCIII at Alero Sub County in Kal Parish) 0 (Activity rolled to the next quarter.) 0 ()

Non Standard Outputs: Cordinate with partners in the district to support in the construction of drainable latrine at Anaka General Hospital to fill the existing gaps

Cordinated with partners in the district [UNICEF, MAP] to support in the construction of drainable latrine at Anaka General Hospital to fill the existing gaps.

Cordinate with partners in the district to support in the construction of drainable latrine at Anaka General Hospital to fill the existing gaps.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	55,233	<i>Domestic Dev't</i>	24,420	<i>Domestic Dev't</i>	88,159
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	55,233	Total	24,420	Total	88,159

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated () () 2 (Rehabilitation of one staff house of two units at kochgoma HC111)

No of staff houses constructed 1 (none) 0 (N/A) 0 (Not applicable)

Non Standard Outputs: Lobby partners to fill the gaps.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	45,167
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	45,167

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Cordinate with partners in the district to provide support)	0 (Cordinate with partners in the district to provide support.)	0 (Cordinate with partners in the district to provide support)
No of OPD and other wards constructed	1 (Construction of OPD at Paraa HCII)	1 (Construction of OPD at Paraa HCII is ongoing.)	2 (Completion of OPD at Paraa HC11 rollover in Purongo Sub County, Lagazi Parish.)
Non Standard Outputs:	Cordinate with partners in the district to provide support	Cordinate with partners in the district to provide support	Cordinate with partners in the district to provide support
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 88,000	<i>Domestic Dev't</i> 29,418	<i>Domestic Dev't</i> 147,185
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 88,000	Total 29,418	Total 147,185

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	498 (Submit the vacant positions to CAO. Submission of pay change report, carrying out head count, posting of newly recruited teachers.)	415 (415 teachers in 44 Government aided primary schools in the district Koch Goma S/C (11) -Wiilacic P/S -Koch Lii Pakiya P/S -Koch Lii P/S -Goro P/S -Koch Goma P/S -Koch Goma Central P/S -Koch Lila P/s -Koch Amar P/S -Koch Kalang P/S -Koch Laminatoo P/S -Coroom P/S Alero S/C (15) -Alelelele P/S -Paminyai P/S -Lalar P/S -Amuru Alero P/S -Ongai P/S -St. Kizito Alero Cuku P/S -Alero P/S -Bidin P/S -St Peter's Bwobonam P/S -Kinene P/S -Nwoya P/S -Kamguru P/S -Lulyango P/S -Lungulu P/S -Lebngec P/S Anaka S/C (4) -Lamoki P/S	538 (Submit the vacant positions to CAO. Submission of pay change report, carrying out head count, posting of newly recruited teachers.)
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Vote: 606 Nwoya District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

-Alokolum Gok P/S
 -Agung P/S
 -St. Luke Tee-Olam P/S

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

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

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of teachers paid salaries	498 (teachers in 44 Primary Schools in the Sub-counties of Anaka, Alero, Koch Goma and Purongo paid salaries.)	415 (415 teachers in 44 Government aided primary schools in the district Koch Goma S/C (11) -Wiilacic P/S -Koch Lii Pakiya P/S -Koch Lii P/S -Goro P/S -Koch Goma P/S -Koch Goma Central P/S -Koch Lila P/s -Koch Amar P/S -Koch Kalang P/S -Koch Laminatoo P/S -Coroom P/S Alero S/C (15) -Alelelele P/S -Paminyai P/S -Lalar P/S -Amuru Alero P/S -Ongai P/S -St. Kizito Alero Cuku P/S -Alero P/S -Bidin P/S -St Peter's Bwobonam P/S -Kinene P/S -Nwoya P/S -Kamguru P/S -Lulyango P/S -Lungulu P/S -Lebngec P/S Anaka S/C (4) -Lamoki P/S -Alokolum Gok P/S -Agung P/S -St. Luke Tee-Olam P/S Purongo S/C (9) -Aparanga S/C -Oruka S/C -Got Ngur P/S -Olwiyo S/C -Purongo Hill P/S -Paraa P/S -Purongo P/S -Wii-Anaka P/S -Got Apwoyo P/S Town Council (5) -Patira P/S -Anaka P/S Kulu Amuka P/S -Anaka P/S -Anaka Central P/S -St. Kizito Bodati P/S)	600 (600 teachers in 44 Primary schools in the 4 sub-counties of Anaka, Alero, Koch Goma, Purongo and Anaka Town Council.)
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Vote: 606 Nwoya District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
6. Education				
Non Standard Outputs:	Submit the vacant positions in the office the DEO to CAO and the recruitment process has been initiated. Submission of pay change report, carrying out head count, posting of newly recruited teachers	Submitted the 46 vacant positions in the office the DEO to CAO and the recruitment process has been initiated. Submission of pay change report, carrying out head count, posting of newly recruited teachers	Submit the vacant positions in the office the DEO to CAO and the recruitment process has been initiated. Submission of pay change report, carrying out head count, posting of newly recruited teachers	
	Wage Rec't: 1,939,199	Wage Rec't: 1,865,973	Wage Rec't: 2,491,679	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 1,939,199	Total 1,865,973	Total 2,491,679	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	27479 (27,479 pupils Enrolled in all the 44 Primary Schools: Koch P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	39127 (39,127 pupils Enrolled in all the 44 Government aided primary schools in the district Koch Goma S/C (11) -Wiilacic P/S -Koch Lii Pakiya P/S -Koch Lii P/S -Goro P/S -Koch Goma P/S -Koch Goma Central P/S -Koch Lila P/s -Koch Amar P/S -Koch Kalang P/S -Koch Laminatoo P/S -Coroom P/S Alero S/C (15) -Alelelele P/S -Paminyai P/S -Lalar P/S -Amuru Alero P/S -Ongai P/S -St. Kizito Alero Cuku P/S -Alero P/S -Bidin P/S -St Peter's Bwobonam P/S -Kinene P/S -Nwoya P/S -Kamguru P/S -Lulyango P/S -Lungulu P/S -Lebngec P/S Anaka S/C (4) -Lamoki P/S -Alokolum Gok P/S -Agung P/S -St. Luke Tee-Olam P/S Purongo S/C (9) -Aparanga S/C -Oruka S/C	30000 (30,000 pupils Enrolled in all the 44 Primary Schools: Koch P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)
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Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

		<ul style="list-style-type: none"> -Got Ngur P/S -Olwiyo S/C -Purongo Hill P/S -Paraa P/S -Purongo P/S -Wii-Anaka P/S -Got Apwoyo P/S 	
		<ul style="list-style-type: none"> Town Council (5) -Patira P/S -Anaka P/S Kulu Amuka P/S -Anaka P/S -Anaka Central P/S -St. Kizito Bodati P/S) 	
No. of student drop-outs	2010 (2010 pupils enrolled in all the 44 Primary Schools recorded as dropped out: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, Iebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	1171 (1,171 pupils enrolled in all the 44 Primary Schools recorded as dropped out in quarter two: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, Iebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	2010 (2010 pupils enrolled in all the 44 Primary Schools recorded as dropped out: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, Iebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)

Vote: 606 Nwoya District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

No. of pupils sitting PLE	1440 (1440 pupils registered to sit PLE in all the 44 Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	1610 (1,610 pupils registered to sit PLE in all the 44 Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	1440 (1440 pupils registered to sit PLE in all the 44 Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)
No. of Students passing in grade one	50 (50 pupils registered for PLE in all the 44 Primary Schools passes in grade one: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	50 (50 pupils registered for PLE in all the 44 Primary Schools passes in grade one: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	50 (50 pupils registered for PLE in all the 44 Primary Schools passes in grade one: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)
Non Standard Outputs:	Initiate joint school activities to promote learning, lobby partners to support school activities and promote learning.	Vacant positions submitted to CAO. Pay change report submitted, carried out head count of teachers, posted newly recruited teachers	Initiate joint school activities to promote learning, lobby partners to support school activities and promote learning.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 181,512	Non Wage Rec't: 181,512	Non Wage Rec't: 194,294
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	<i>Total</i>	181,512	<i>Total</i>	181,512	<i>Total</i>	194,294
Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:						
<i>Wage Rec't:</i>	0		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,112
<i>Domestic Dev't</i>	0		<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	94,497
<i>Donor Dev't</i>	0		<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0		Total	0	Total	114,609

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

Retention for the construction of teachers resource centre paid.

<i>Wage Rec't:</i>	0		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0		<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,252
<i>Donor Dev't</i>	0		<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0		Total	0	Total	10,252

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	24 (24 Classroom constructed in the6 (6 Classroom constructed in the Sub Counties of Anaka, Alero, KochGoma and Purongo)	0 (Activity not planned for.)			
No. of classrooms rehabilitated in UPE	0 (Lobby partners to support primary education in the district.)	32 (32 classrooms rehabilitated in the Sub Counties of Alero, Anaka, Purongo, KochGoma and Anaka Town Council.)			
Non Standard Outputs:	Lobby partners to support primary education in the district.	Lobby partners to support primary education in the district.			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	1,196,000	<i>Donor Dev't</i>	293,181	<i>Donor Dev't</i>	1,559,539
Total	1,196,000	Total	293,181	Total	1,559,539

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 ()	0 (N/A)	0 (Lobby partners to rehabilitate more classrooms)		
No. of classrooms constructed in UPE	0 ()	0 (N/A)	6 (Aparanga P/S in Purongo S/C and Bidin p/s in Alero S/C)		
Non Standard Outputs:			Lobby partners to rehabilitate more classrooms		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	147,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	147,000

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	190 (Construction of drainable latrines at 38 Primary Schools in Anaka, Alero, Purongo and KochGoma Sub County)	30 (Construction of drainable latrines at 2 Primary Schools in Anaka, Alero, Purongo and KochGoma Sub County)	2 (Completion of Teachers Resource centre through Construction of a 2 stance drainable latrine with washroom.)
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Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of latrine stances rehabilitated	0 (Lobby partners to support the district)	0 (Lobby partners to support the district)	90 (90 stances of drainable latrines constructed in Primary Schools in Alero, Anaka, KochGoma Sub Counties)
Non Standard Outputs:	Lobby partners to support the district	Lobby partners to support the district	Lobby partners to support the district
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 16,000	<i>Domestic Dev't</i> 16,000	<i>Domestic Dev't</i> 17,086
	<i>Donor Dev't</i> 740,000	<i>Donor Dev't</i> 52,000	<i>Donor Dev't</i> 634,182
	Total 756,000	Total 68,000	Total 651,268

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Coordinate with partners operating in Nwoya District to fill the gap.)	0 (Coordinate with partners operating in Nwoya District to fill the gaps)	0 (Coordinate with partners operating in Nwoya District to fill the gap.)
No. of latrine stances constructed	2 (Construct two stances of drainable latrine at Purongo P/S in Purongo Sub County and two stances of drainable latrine at Teachers Resource Centers in the District Headquarters with PRDP fund)	10 (Ongoing construction of two blocks of 5 stances of drainable latrine at Purongo P/S in Purongo Sub County and two stances of drainable latrine at Teachers Resource Centers in the District Headquarters with PRDP fund)	2 (Two stances of drainable latrine at Teachers Resource Centers in the District Headquarters with PRDP fund)
Non Standard Outputs:	Coordinate with partners operating in Nwoya District to fill the gap.	Coordinate with partners operating in Nwoya District to fill the gaps	Coordinate with partners operating in Nwoya District to fill the gap.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 25,206	<i>Domestic Dev't</i> 19,667	<i>Domestic Dev't</i> 15,206
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 25,206	Total 19,667	Total 15,206

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	40 (40 Blocks of teachers houses constructed in 20 Primary Schools in Alero, Anaka, KochGoma and Purongo Sub Counties under PRDP and NUDEIL funding)	6 (6 Blocks of teachers houses constructed in 20 Primary Schools in Alero, Anaka, KochGoma and Purongo Sub Counties under PRDP and NUDEIL funding)	3 (Rollover construction of one block of three units teachers house at Purongo P/S in Pabit Parish.)
No. of teacher houses rehabilitated	0 (lobby partners to support the district to fill the gaps.)	0 (Lobby partners to support the district to fill the gaps.)	47 (2 Rehabilitation of one block of two units teachers house at Nwoya P7 School in Alero Sub County, Paibwor Parish under SFG and 45 blocks of teachers houses rehabilitated in Alero, Anaka, Purongo and KochGoma Sub counties under NUDEIL.)
Non Standard Outputs:	Not applicable	Lobby partners to support the district to fill the gaps.	Coordinate with partners to fill the gaps.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 80,000	<i>Domestic Dev't</i> 62,606	<i>Domestic Dev't</i> 140,434
	<i>Donor Dev't</i> 3,655,000	<i>Donor Dev't</i> 171,363	<i>Donor Dev't</i> 4,901,210
	Total 3,735,000	Total 233,969	Total 5,041,644

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses	3 (Teachers house 3 units at St	3 (Teachers house 3 units at St	4 (2 blocks of 4 units of teachers
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Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

constructed	Peters Bwobomanam PS in Alero Sub County)	Peters Bwobomanam PS in Alero Sub County ongoing)	acomodation with one block of drainable latrine at Nwoya P/S in Alero S/C and 2 blocks of teachers accomodation at Anaka P/S in Anaka Town Council)
No. of teacher houses rehabilitated	0 (Cordinate with partners operating in Nwoya to fill the gaps.)	0 (Cordinate with partners operating in Nwoya District to fill the gaps)	0 (Cordinate with partners operating in Nwoya to fill the gaps.)
Non Standard Outputs:	Cordinate with partners operating in Nwoya to fill the gaps.	Cordinate with partners operating in Nwoya District to fill the gaps	Cordinate with partners operating in Nwoya to fill the gaps.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 70,000	<i>Domestic Dev't</i> 52,413	<i>Domestic Dev't</i> 260,930
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 70,000	Total 52,413	Total 260,930

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (Supply of school desks to Koch Lila P/S, Alero P/S and KochGoma P/S under SFG and NUDEIL funding.)	0 (Activity rolled to the next quarter) ()	
Non Standard Outputs:	Lobby partners to fill the gaps	Lobby partners to fill the gaps	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 32,280	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 21,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 53,280	Total 0	Total 0

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	0 ()	0 (N/A)	200 (Aparanga P/S in Purongo S/C and Bidin P/S in Alero S/C)
Non Standard Outputs:			Lobby more furniture from other development partners
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 30,220
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 30,220

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	185 (62 Students registered at KochGoma SSS in KochGoma Sub County, 94 students registered at Anaka Pope Paul SSS in Nwoya Town Council and 29 students registered at Alero SSS in Alero Sub County for O level exams.)	338 (145 Students registered at KochGoma SSS in KochGoma Sub County, 155 students registered at Anaka Pope Paul SSS in Nwoya Town Council and 38 students registered at Alero SSS in Alero Sub County for O level exams.)	200 (200 Students registered at KochGoma SSS in KochGoma Sub County, 96 students registered at Anaka Pope Paul SSS in Nwoya Town Council and 27 students registered at Alero SSS in Alero Sub County for O level exams.)
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Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

No. of students passing O level	185 (62 Students registered at KochGoma SSS in KochGoma Sub County, 94 students registered at Anaka Pope Paul SSS in Nwoya Town Council and 29 students registered at Alero SSS in Alero Sub County for O level exams.)	338 (145 Students registered at KochGoma SSS in KochGoma Sub County, 155 students registered at Anaka Pope Paul SSS in Nwoya Town Council and 38 students registered at Alero SSS in Alero Sub County for O level exams.)	200 (200 Students registered at KochGoma SSS in KochGoma Sub County, 96 students registered at Anaka Pope Paul SSS in Nwoya Town Council and 27 students registered at Alero SSS in Alero Sub County for O level exams.)
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No. of teaching and non teaching staff paid	76 (Paid salaries to 31 Teachers at KochGoma SSS in KochGoma Sub County, 26 Teachers at Anaka Pope Paul SSS in Nwoya Town Council and 19 Teachers at Alero SSS in Alero Sub County)	59 (Paid salaries to 18 teachers at KochGoma SSS in KochGoma Sub County, 22 teachers at Anaka Pope Paul SSS in Nwoya Town Council and 19 teachers at Alero SSS in Alero Sub County)	80 (Paid salaries to 35 Teachers at KochGoma SSS in KochGoma Sub County, 26 Teachers at Anaka Pope Paul SSS in Nwoya Town Council, 19 Teachers at Alero SSS in Alero Sub County and Purongo Seed SSS in Purongo S/C)
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Non Standard Outputs:	Carry out payroll cleaning in all the 3 Secondary schools in Alero, KochGoma and Nwoya Town Council in order to update	145 Students registered at KochGoma SSS in KochGoma Sub County, 155 students registered at Anaka Pope Paul SSS in Nwoya Town Council and 38 students registered at Alero SSS in Alero Sub County for O level exams.	Carry out payroll cleaning in all the 4 Secondary schools in Alero SSS in Alero S/C, KochGoma SSS in KochGoma SSS, Purongo Seed SSS in Purongo S/C and Pope Paul Anaka SSS in Nwoya Town Council in order to update
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<i>Wage Rec't:</i>	420,599	<i>Wage Rec't:</i>	458,640	<i>Wage Rec't:</i>	588,926
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	420,599	Total	458,640	Total	588,926

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2000 (Coordinate and disburse USE Capitation Grants to the 3 Secondary schools to support over 2,000 students enrolled for USE and ensure transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.)	1807 (Cordinated and disbursed USE Capitation Grants to the 3 Secondary schools to support over 1807 students enrolled for USE and ensure transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.)	2500 (Coordinate and disburse USE Capitation Grants to the 3 Secondary schools to support over 2,500 students enrolled for USE and ensure transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.)
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Non Standard Outputs:	Disburse USE Capitation Grants to the 3 Secondary schools and ensure transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.	Disbursed USE Capitation Grants to the 3 Secondary schools and ensure transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.	Disburse USE Capitation Grants to the 4 Secondary schools and ensure transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	205,719	<i>Non Wage Rec't:</i>	205,719	<i>Non Wage Rec't:</i>	204,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	205,719	Total	205,719	Total	204,800

3. Capital Purchases

Output: Teacher house construction

No. of teacher houses constructed	1 (One block of teachers house constructed at Alero SSS in Alero)	1 (Disbursed Shs 43,988,000= to Alero SSS in Alero Sub County)	1 (Completion of one block of teachers house constructed at Alero)
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Vote: 606 Nwoya District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	Sub County.)	towards the construction of teachers house and the balance of Shs 37,000,000= to be released in the next quarter.)	SSS in Alero Sub County.)	
Non Standard Outputs:	Lobby partners to fill the gap	Lobby partners to fill the gaps	Lobby partners to fill the gap	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 68,000	<i>Domestic Dev't</i> 43,988	<i>Domestic Dev't</i> 37,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 68,000	Total 43,988	Total 37,000	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Pay salaries, Pay allowances, procure fuel and lubricants, hire transport means, procure stationery, conduct inspection and report to council.	Paid salaries, Paid allowances, procured fuel and lubricants, hired transport means, procured stationery, conducted school inspection and reported to council. Constructed 10 stances drainable latrine in Kalang P/S in KochGoma Sub County and Alero P/S in Alero Sub County under UNICEF funding.	Pay salaries, Pay allowances, procure fuel and lubricants, hire transport means, procure stationery, conduct inspection and report to council.
	<i>Wage Rec't:</i> 40,097	<i>Wage Rec't:</i> 22,260	<i>Wage Rec't:</i> 26,256
	<i>Non Wage Rec't:</i> 10,400	<i>Non Wage Rec't:</i> 24,920	<i>Non Wage Rec't:</i> 10,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 112,800	<i>Donor Dev't</i> 106,815	<i>Donor Dev't</i> 521,307
	Total 163,297	Total 153,995	Total 558,063

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	3 (KochGoma SSS in KochGoma Sub County, Pope Paul VI SSS at Nwoya Town Council and Alero SSS at Alero Sub County)	3 (1 in Alero Sub County, 1 in Anaka Sub County+ 1 in Koch Goma Sub County)	4 (KochGoma SSS in KochGoma Sub County, Pope Paul VI SSS at Nwoya Town Council and Alero SSS at Alero Sub County)
No. of tertiary institutions inspected in quarter	0 (Coordinate with Partners to support the district in initiating the establishment of technical schools in Nwoya in each Sub County)	0 (N/A)	0 ()
No. of inspection reports provided to Council	4 (Conduct quarterly Inspection of the 44 Primary schools and 3 Secondary Schools and reports provided quarterly to District Council.)	4 (Quarterly inspection report presented to council at the district headquarters)	4 (Conduct quarterly Inspection of the 44 Primary schools and 4 Secondary Schools and reports provided quarterly to District Council.)
No. of primary schools inspected in quarter	44 (15 Schools in Alero Sub County, 6 Schools in Anaka Sub county, 11 Schools in KochGoma Sub County, 9 Schools in Purongo Sub county and 3 Schools in Nwoya Town Council primary schools and secondary schools in Koch goma, lero and Purongo S/Cs)	44 (1 school inspection and 2 follow-up monitoring done in the whole District- 9 Schools in Purongo S/C, 06 Schools in Anaka Sub county and 3 Schools in Koch Goma S/C and 3 Schools in Nwoya Town Council)	44 (15 Schools in Alero Sub County, 6 Schools in Anaka Sub county, 11 Schools in KochGoma Sub County, 9 Schools in Purongo Sub county and 3 Schools in Nwoya Town Council primary schools and secondary schools in Koch goma, lero and Purongo S/Cs)

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

Non Standard Outputs:	Carry out monitoring and supervision in the District, Sub-counties+town council Government primary and secondary schools. Lobby partners to provide support for inspection.	Monitoring and supervision of schools carried out in the District, Sub-counties+town council Government primary and secondary schools with help of the partners and CCTs	Carry out monitoring and supervision in the District, Sub-counties+town council Government primary and secondary schools. Lobby partners to provide support for inspection.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,852	<i>Non Wage Rec't:</i> 14,615	<i>Non Wage Rec't:</i> 11,155
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 18,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,852	Total 14,615	Total 29,155

Output: Sports Development services

Non Standard Outputs:	Lobby partners to provide sports materials, Coordinate and distribute sports materials to all the 44 Primary schools in the 4 Sub counties, Support sporting activities by conducting inter schools competition in the district.	Schools facilitated to perform in sports activities in Alero Sub County, Anaka Sub County, Koch Goma Sub County, Purongo Sub County and Nwoya Town Council	Lobby partners to provide sports materials, Coordinate and distribute sports materials to all the 44 Primary schools in the 4 Sub counties, Support sporting activities by conducting inter schools competition in the district.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 800	<i>Non Wage Rec't:</i> 6,344	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 800	Total 6,344	Total 2,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 12,038
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 12,038

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Completion of Teachers Resource Centre at the district Headquarters and payment of retention from unspent balances.	Activity rolled to the next quarter	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 10,252	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,252	Total 0	Total 0

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	5 (One in each of the Sub counties of Alero, Anaka, KochGoma, Purongo and Nwoya Town Council)	5 (5 SNE facilities operational in the Sub-counties of Alero, Anaka, Purongo + Goma)	5 (One in each of the Sub counties of Alero, Anaka, KochGoma, Purongo and Nwoya Town Council)
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Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of children accessing SNE facilities	120 (30 in Alero Sub County, 30 in Anaka Sub County, 30 in KochGoma Sub County and 30 in Purongo Sub County)	102 (32 in Alero Sub County, 24 in Anaka Sub County, 18 in KochGoma Sub County and 28 in Purongo Sub County but no new caese registered.)	120 (30 in Alero Sub County, 30 in Anaka Sub County, 30 in KochGoma Sub County and 30 in Purongo Sub County)	
Non Standard Outputs:	lobby support District, sub-couties and town council	One proporsal sent to Save the children in Uganda to lobby support for the District, 4 sub-couties and one town council in quarter one is being processed.	lobby support District, sub-couties and town council	
	<i>Wage Rec't:</i> 6,159	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,300	<i>Non Wage Rec't:</i> 1,668	<i>Non Wage Rec't:</i> 900	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,459	Total 1,668	Total 900	

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Staff salaries paid, Staff facilitated to perform, Photocopier and computers maintained, district roads committees meetings held. 4 quarterly reports and accountabilities submitted to the head quarters and uganda roads fund	Staff salaries paid, Staff facilitated to perform, Photocopier and computers maintained, 222.6 Km of distrcit road maintained in Anaka, Alero, Kochgoma and Purongo 35Km of community access roads regabitaed in Anaka, Alero, Kochgoma and Purongo 1 Quarterly district roads committee meeting held at Nwoya district headquartres 1 Quarterly report and accountability submitted to Uganda road funds	Staff salaries paid, Staff facilitated to perform, Photocopier and computers maintained, district roads committees meetings held. 4 quarterly reports and accountabilities submitted to the head quarters and uganda roads	
	<i>Wage Rec't:</i> 15,353	<i>Wage Rec't:</i> 18,245	<i>Wage Rec't:</i> 25,353	
	<i>Non Wage Rec't:</i> 20,963	<i>Non Wage Rec't:</i> 17,266	<i>Non Wage Rec't:</i> 5,710	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 64,853	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 36,316	Total 35,511	Total 95,916	

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	80 (80 Km of CAR routinely maintained in Alero, Anaka, Purongo and KochGoma Subcounties)	6 (Katatye - Got Okwara Lebgne - Langwen Acwaa - Langwen Bwobomanam - Lulyango Alero-Cuku-G'moko-Kinene Kinene-Lungulu Aparanga-Lodi Olwiyo-Atwomo Latoro-Acwaa Aparanga-G'ngur Puorongo-G'ngur Goro - Okwir	55 (55 Km of CAR routinely maintained in Alero, Anaka, Purongo, and KochGoma Sub Counties and 55 bottle necks removed from community roads.)	
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Vote: 606 Nwoya District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

		Lii-Ajaga -Okwir Laminatoo-Ayago Pakiya-Lii P/S Goma-Alelele-Zambia Coorom-Alero Ayago-Lamoki-Anaka Nwoya TC-Agung Ayago - Patira Lamoki-Gok Kal-Ractoo Koyo-Laminatoo)		
Non Standard Outputs:	District roads are motorable throughout the year by two wheeled vehicles	116.7 Kms of CARs maintained in good condition in Alero, Anaka, Kochgoma and Purongo	District roads are motorable throughout the year by two wheeled vehicles	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	42,134	<i>Non Wage Rec't:</i>	31,601
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	42,134	Total	31,601
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	27,297
			<i>Donor Dev't</i>	0
			Total	27,297

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	()	()	4 (4 Km of urban unpaved road periodically maintained in Anaka Town Council and install culverts along Anaka TC to Amuru TC Road.)	
Non Standard Outputs:			Lobby partners to fill the gaps	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	64,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	64,000

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	1 (Rehabilitation and maintenance of 1 Km along Market road.)	1 (Completed rehabilitation and maintenance of 1 Km along Market road.)	1 (Rehabilitation and maintenance of 1 Km along Market road.)	
Length in Km of Urban unpaved roads routinely maintained	0 (Lobby partners to fill the gaps)	0 (lobby partners operating in the district to support the maintenance of bridges.)	0 ()	
Non Standard Outputs:	Lobby partners to fill the gaps	lobby partners operating in the district to support the maintenance of bridges.	Lobby partners to fill the gaps	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	39,245	<i>Non Wage Rec't:</i>	28,430
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	39,245	Total	28,430
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	0

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	8 (Nwoya town council)	18 (Alero, Anaka, Purongo, Kochgoma)	238 (238 km of District road maintained in the Sub Counties of Alero, Anaka, Kochgoma and Purongo under the district road grant)	
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Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7a. Roads and Engineering				
Length in Km of District roads routinely maintained	247 (In the Sub Counties of Alero, Anaka, Kochgoma and Purongo under the district road grant and rehabilitation of Anaka to Agung road 13,6 Km under NUDEIL funding)	247 (Purongo - Lagazi Kalang - Langol Goma – Lii – Pajok II Otwee - Anaka Otwee Aswa Lolim Alero- Amar - Agung Goma-Kona Lutuk)	238 (238 km of District road maintained in the Sub Counties of Alero, Anaka, Kochgoma and Purongo under the district road grant)	
No. of bridges maintained	0 (lobby partners operating in the district to support the maintenance of bridges.)	0 (lobby partners operating in the district to support the maintenance of bridges.)	0 (Lobby partners operating in the district to support the maintenance of bridges.)	
Non Standard Outputs:	Culvert installation along district roads in the Sub Counties of Anaka, Alero, Kochgoma and Purongo	Culvert installation along district roads in the Sub Counties of Anaka, Alero, Kochgoma and Purongo. Purongo - Lagazi Kalang - Langol Goma – Lii – Pajok II Otwee - Anaka Otwee Aswa Lolim Alero- Amar - Agung Goma-Kona Lutuk	culvert installed allang Anaka T.C.- Amuru T.C. Road	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 234,088	<i>Non Wage Rec't:</i> 202,640	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 203,984	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 234,088	Total 202,640	Total 203,984	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	12,038	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	12,038
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,038	Total	0	Total	12,038

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	17 (Opening of 10 Km Nyamukino to Anaka Community road, Role over deficit for the completion of Langwen to Nyamukino Community road of 7km under PRP funding.)	17 (Opening of 10 Km Nyamukino to Anaka Community road, Role over deficit for the completion of Langwen to Nyamukino Community road of 7km under PRDP funding.)	35 (Opening of 35 Km Nyamukino to Lake Rubi Community road in Alero Sub County, Paibwor Parish under PRP funding. Form and train the road user committees to ensure they are functional.)	
No. of Bridges Repaired	0 (Lobby partners to fill the gaps)	0 (Lobby partners to fill the gaps.)	0 (Lobby partners to fill the gaps)	
Lengths in km of community access roads maintained	0 (Coordinate with partners operating in Nwoya to fill the gaps.)	89 (Alero, Anaka, Kochgoma and Purongo)	0 (Coordinate with partners operating in Nwoya to fill the gaps.)	
Non Standard Outputs:	Sensitize communities to support the projects in Alero Sub county. Coordinate with community leaders to resolve land problem	Sensitize communities to support the projects in Alero Sub county. Coordinate with community leaders to resolve land problem.	Sensitize communities to support the projects in Alero Sub county. Coordinate with community leaders to resolve land problem	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 95,000	<i>Non Wage Rec't:</i> 64,103	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 395,045	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

Vote: 606 Nwoya District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

	Total	95,000	Total	64,103	Total	395,045
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3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:

maintenance and repair of Motor grader and motor vehicle in Anaka Town Council

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	20,599
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	20,599

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed: 8 (Alero sub county, Paibwor Parish, Lulyango, Lungulu villages. Construction of 13.6 Km Anaka to Agung Road under NUDEIL.) 13 (Alero sub county, Paibwor Parish, Lulyango, Lungulu villages.) 6 (Construction of 6Km of Goma-Lii Pajok II road)

Length in Km. of rural roads rehabilitated: 8 (Alero sub county, Paibwor Parish, Lulyango, Lungulu villages) 0 (Activity rolled to the next quarter.) 56 (Rehabilitation of 55.8 Km in Anaka, Purongo, Alero, and KochGoma under NUDEIL.)

Non Standard Outputs: Road gangs formed and trained, road committees formed and trained, road committee meetings held Road gangs formed and trained, road committees formed and trained, road committee meetings held in Alero, Anaka, Kochgoma, Purongo, Nwoya town council Road gangs formed and trained, road committees formed and trained, road committee meetings held

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	238,775	Non Wage Rec't:	200,104	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	355,324
Donor Dev't	1,324,000	Donor Dev't	0	Donor Dev't	5,092,597
Total	1,562,775	Total	200,104	Total	5,447,921

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs: Administrative buildings at the District Hqts maintained Administrative buildings and compound at the District Hqts maintained. Administrative buildings/Engineering Building at the District Hqts maintained.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,500	Non Wage Rec't:	1,530	Non Wage Rec't:	1,500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,154
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,500	Total	1,530	Total	2,654

Output: Vehicle Maintenance

Non Standard Outputs: Motor vehicles and other mobile plants maintained. Motor vehicles and other mobile plants maintained at the district headquarters. Motor vehicles under the Office of the District and other mobile plants maintained.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,500	Non Wage Rec't:	1,791	Non Wage Rec't:	1,500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 606 Nwoya District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

	Total	1,500	Total	1,791	Total	1,500
Output: Electrical Installations/Repairs						
Non Standard Outputs:	Electrical installations properly maintained.		Activity rolled to the next quarter		Electrical installations properly maintained at the District Headquarters.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,500	Total	0	Total	1,000

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)						
Non Standard Outputs:	Engineering block constructed at the Headquarters.		Ongoing construction of the Engineering block constructed at the Headquarters.		Completion of Rehabilitation of the District Engineering Block under unspent balances from NUDEIL.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	820,000	<i>Donor Dev't</i>	223,228	<i>Donor Dev't</i>	761,772
	Total	820,000	Total	223,228	Total	761,772

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office						
Non Standard Outputs:	Pay salaries and conduct procurement of small office equipments, office cleaning and compound cleaning		Paid salaries, Procurement of small office equipments, office cleaning and compound cleaning. Repaired and serviced 1 vehicle and 2 motorcycle during 6 months, Provided fuel and lubricants to water office staff for 6 months. Submitted report to line ministry and DWD- Kampala. Procured stationery for water office for the 12 months		Salary paid for 2 Staffs DWO and ADWO at the district headquarters, Facilitation of DWSSCG at district level, displaying notices at sub-counties, official duties outside District.	
	<i>Wage Rec't:</i>	15,353	<i>Wage Rec't:</i>	13,106	<i>Wage Rec't:</i>	25,353
	<i>Non Wage Rec't:</i>	5,350	<i>Non Wage Rec't:</i>	7,169	<i>Non Wage Rec't:</i>	4,850
	<i>Domestic Dev't</i>	28,000	<i>Domestic Dev't</i>	24,271	<i>Domestic Dev't</i>	19,040
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	48,703	Total	44,546	Total	49,243
Output: Supervision, monitoring and coordination						
No. of supervision visits during and after construction	4 (Alero, Anaka, Kochgoma, Purongo and Nwoya Town council)		6 (6 Supervision visits made during & after drilling of boreholes in sub-counties of Alero, Anaka, Kochgoma, Purongo and Nwoya Town council)		48 (1 Oruka village Pawatomero, 1 Job "A" Patira, 1 Pabit Parish Lagazi village all in Purongo Subcounty, 1 Gonycogo Kal B, 1 Ogello Centre in Lii parish all in Koch Goma Sub county, Opokrom and Agung Pabali in Anaka Subcounty; Kulu Amuka Primary School Anaka Town Council and at Alero Health Centre	

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of District Water Supply and Sanitation Coordination Meetings	4 (Nwoya District headquarters)	2 (Nwoya District headquarters.)	III in Alero Sub-county Langele Ober Kal A1 in Koch Goma Subcounty, Pangur Ayago and Lebngec Panokrach Lunik in Alero subcounty 48 Drilling Supervisions and Inspections of 7 Deep boreholes under PAF, 3 Deep boreholes under PRDP and 2 Deep boreholes under LGMSD)	4 (District Council Hall at the District Headquarters)
No. of water points tested for quality	12 (Anaka, Alero, Purongo, Kochgoma and Nwoya Town council)	8 (8 water points tested in Anaka, Alero, Purongo, Kochgoma and Nwoya Town council)	12 (1 at Oruka Village Pawatomero, 1 at Job A Patira and 1 in Pabit Parish Lagazi village all in Purongo Subcounty, 1 at Gonycogo Kal A, 1 at Ogello centre Lii Parish and 1 at Langele Ober Kal A1 all in Koch Goma Subcounty, 1at Kulu Amuka Primary School, 1 at Opokrom and 1 Agung Pabali A all in Anaka Subcounty and 1 at Alero Health centre III, 1 at Pangur Ayago and 1 at Lebngec Panokrach Lunik)	
No. of sources tested for water quality	4 (Alero, Anaka, Purongo, Kochgoma and Nwoya town council)	8 (Five water points tested in Alero, Anaka, Purongo, Kochgoma and Nwoya town council.)	12 (1 at Oruka Village Pawatomero, 1 at Job A Patira and 1 in Pabit Parish Lagazi village all in Purongo Subcounty, 1 at Gonycogo Kal A, 1 at Ogello centre Lii Parish and 1 at Langele Ober Kal A1 all in Koch Goma Subcounty, 1at Kulu Amuka Primary School, 1 at Opokrom and 1 Agung Pabali A all in Anaka Subcounty and 1 at Alero Health centre III, 1 at Pangur Ayago and 1 at Lebngec Panokrach Lunik)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Nwoya district headquarters)	4 (Nwoya District Headquater, Alero, Anaka, Purongo, Kochgoma)	4 (Sub-County Headquarters Anaka, Alero, Koch Goma and Purongo)	
Non Standard Outputs:	Community use clean safe water and reduced time spent by women at the water source, every department participate in planning for water activities	Community use clean safe water and reduced time spent by women at the water source, every department participate in planning for water activities.	Community use clean safe water and reduced time spent by women at the water source, every department participate in planning for water activities	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 500	
	<i>Domestic Dev't</i> 6,000	<i>Domestic Dev't</i> 6,878	<i>Domestic Dev't</i> 7,960	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,000	Total 6,878	Total 8,460	

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Support for O&M of district water and sanitation

No. of water points rehabilitated	7 (Anaka, Alero, Kochgoma and Purongo)	4 (KochGoma and Alero Sub County at Kal Parish)			
No. of public sanitation sites rehabilitated	7 (Anaka, Purongo, Alero, Kochgoma and Nwoya town council)	7 (Anaka, Purongo, Alero, Kochgoma and Nwoya town council)			
No. of water pump mechanics, scheme attendants and caretakers trained	2 (Purongo and Kochgoma sub counties)	2 (Purongo and Kochgoma sub counties under JICA.)			
% of rural water point sources functional (Shallow Wells)	70 (Anaka, Alero, Kochgoma, Purongo and Nwoya town council)	86 (86% of rural water points are functional in the Sub Counties of Alero, Purongo, Kochgoma, Anaka.)			
% of rural water point sources functional (Gravity Flow Scheme)	0 (Cordinate with partners to fill the gaps that exist in the district.)	0 (Cordinate with partners to fill the gaps that exist in the district.)			
Non Standard Outputs:	Cordinate with partners to fill the gaps that exist in the district.	Cordinated with partners to fill the gaps that exist in the district.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 20,387	<i>Domestic Dev't</i> 4,470		<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	Total 20,387	Total 4,470		Total 0	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	0 ()	0 (N/A)			26 (Purongo and Kochgoma sub counties)
No. of water user committees formed.	0 ()	0 (N/A)			13 (1 Oruka village Pawatomero, 1 Job "A" Patira, 1Pabit Parish Lagazi village all in Purongo Subcounty, 1 Gonycogo Kal B, 1 Ogello Centre in Lii parish all in Koch Goma Sub county, Opokrom and Agung Pabali in Anaka Subcounty)
No. Of Water User Committee members trained	0 ()	0 (N/A)			13 (1 Oruka village Pawatomero, 1 Job "A" Patira, 1Pabit Parish Lagazi village all in Purongo Subcounty, 1 Gonycogo Kal B, 1 Ogello Centre in Lii parish all in Koch Goma Sub county,)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 ()	0 (N/A)			0 (Activity not planned for)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 ()	0 (N/A)			0 (Activity not planned for.)
Non Standard Outputs:					Cordinate with partners to fill the gaps.

Vote: 606 Nwoya District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

7b. Water

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	23,904
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	23,904

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Local Leaders sensitised on the planning cycle on water and sanitation facilities, Water user committees formed and sensitised on operation and maintenance of safe water sources Hygieneic environment	Local Leaders sensitised on the planning cycle on water and sanitation facilities, Water user committees formed and sensitised on operation and maintenance of safe water sources Hygieneic environment	Planning 4 Advocacy meetings at subcounty and village level; including Planning advocacy meeting at District level with TSU2 and extension workers
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	20,000	Non Wage Rec't:	19,797	Non Wage Rec't:	23,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,845
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	20,000	Total	19,797	Total	28,845

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	12,038	Wage Rec't:	0	Wage Rec't:	12,038
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	12,038	Total	0	Total	12,038

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Activity rolled to the next quarter.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	4,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,000	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:

Construction of two deep boreholes under LGMSD in Purongo and Alnaka Sub Counties. Construction of nine deep boreholes under JICA pilot project in KochGoma, Purongo and Alero Sub Counties.	Activity rolled to the next quarter.	Construction of two deep boreholes under LGMSD at Kulu Amuka Primary School Anaka Town Council and at Alero Health Centre III in Alero Sub-county
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	44,575	Domestic Dev't	0	Domestic Dev't	64,321
Donor Dev't	200,000	Donor Dev't	0	Donor Dev't	0
Total	244,575	Total	0	Total	64,321

Vote: 606 Nwoya District**Workplan Outputs**

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (Construction one Ecosan toilet at 0 (Activity rolled to the next quarter) Purongo Sub County)		1 (Construction of a two stance ECOSAN Latrine at Purongo Centre)	
Non Standard Outputs:	Local Leaders sensitised on the planning cycle on water and sanitation facilities, Water user committees formed and sensitised on operation and maintenance of safe water sources Hygieneic environment	Activity rolled to the next quarter	Local Leaders sensitised on the planning cycle on water and sanitation facilities, Water user committees formed and sensitised on operation and maintenance of safe water sources Hygieneic environment	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 9,814	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 9,814	Total 0	Total 10,000	

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (Purongo, Anaka, Alero and Kochgoma sub counties.)	1 (Purongo sub counties.)	3 (Gonycogo Kal B village Koch Goma Subcounty, Pabit East in Purongo and Ogwaldire/namawal in Anaka Sub-county)	
Non Standard Outputs:	Lobby partners to fill the gaps in order to ensure that safe water coverage in the communities is improved	Lobby partners to fill the gaps in order to ensure that safe water coverage in the communities is improved	Lobby partners to fill the gaps in order to ensure that safe water coverage in the communities is improved	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 32,000	<i>Domestic Dev't</i> 5,000	<i>Domestic Dev't</i> 21,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 32,000	Total 5,000	Total 21,000	

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	7 (Alero, Anaka, Purongo, Kochgoma)	7 (7 Boreholes drilled in Purongo, Anaka, Alero and Kochgoma)	33 (1 in Lila Primary School Koch Goma Sub county. And 32 boreholes rehabilitated under NUDEIL in Alero, Anaka, KochGoma and Purongo Sub Counties. Completion of the Rehabilitation of 11 boreholes in Koch Goma and Purongo Subcounties under NUDEIL)	
No. of deep boreholes drilled (hand pump, motorised)	59 (Boreholes drilled in Purongo, Anaka, Alero and Kochgoma)	12 (12 Boreholes drilled in Purongo, Anaka, Alero and Kochgoma)	38 (1 Oruka village Pawatomero, 1 Job "A" Patira, 1Pabit Parish Lagazi village all in Purongo Subcounty, 1 Gonycogo Kal B, 1 Ogello Centre in Lii parish all in Koch Goma Sub county, Opokrom and Agung Pabali in Anaka Subcounty. And 31 Boreholes constructed under NUDEIL in Alero, Anaka, KochGoma and Purongo Sub Counties.)	

Vote: 606 Nwoya District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7b. Water

Non Standard Outputs:	Local Leaders sensitised on the planning cycle on water and sanitation facilities, Water user committees formed and sensitised on operation and maintenance of safe water sources Hygieneic environment	Local Leaders sensitised on the planning cycle on water and sanitation facilities, Water user committees formed and sensitised on operation and maintenance of safe water sources Hygieneic environment	Local Leaders sensitised on the planning cycle on water and sanitation facilities, Water user committees formed and sensitised on operation and maintenance of safe water sources Hygieneic environment
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 146,923	<i>Domestic Dev't</i> 112,980	<i>Domestic Dev't</i> 160,252
	<i>Donor Dev't</i> 1,170,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 1,448,988
	Total 1,316,923	Total 112,980	Total 1,609,240

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	1 (Kochgoma Sub County, Orum Parish, obul(LubanagaOloko village.)	1 (Kochgoma Sub County, Orum Parish, obul(LubanagaOloko village.)	3 (Langele Ober Kal A1 in Koch Goma Subcounty, Pangur Ayago and Lebngec Panokrach Lunik in Alero subcounty)
No. of deep boreholes rehabilitated	0 (Local Leaders sensitised on the planning cycle on water and sanitation facilities, Water user committees formed and sensitised on operation and maintenance of safe water sources Hygieneic environment)	0 (Activity not planned for)	()
Non Standard Outputs:	Local Leaders sensitised on the planning cycle on water and sanitation facilities, Water user committees formed and sensitised on operation and maintenance of safe water sources Hygieneic environment	Local Leaders sensitised on the planning cycle on water and sanitation facilities, Water user committees formed and sensitised on operation and maintenance of safe water sources Hygieneic environment	Local Leaders sensitised on the planning cycle on water and sanitation facilities, Water user committees formed and sensitised on operation and maintenance of safe water sources Hygieneic environment
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 80,000	<i>Domestic Dev't</i> 72,971	<i>Domestic Dev't</i> 64,687
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 80,000	Total 72,971	Total 64,687

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

Length of pipe network extended (m)	600 (600 meters of pipe network extended in the parishes of Akako, Ceke, Ogom, Labyei in Anaka Town Council. 12 new connections made for new customers.)	0 (Activity rolled to the next quarter.)	()
No. of new connections	12 (12 new connections made for new customers on the 600 meters extension of new pipe line.)	26 (26 new connections made for new customers on the 600 meters extension of new pipe line.)	()
Collection efficiency (% of revenue from water bills collected)	90 (90% of revenue collected from the water supplied and billed by the urban water operators in NwoyaTown Council)	52 (52% of revenue collected from the water supplied and billed by the urban water operators in NwoyaTown Council.)	()

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
7b. Water				
Non Standard Outputs:	90% of revenue collected from the water supplied and billed by the urban water operators in NwoyaTown Council	Lobby partners to provide a sustainable power source to ensure constant water supply an Nwoya Town Council.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,000	<i>Non Wage Rec't:</i> 16,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,000	Total 16,000	Total 0	Total 0

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Members of staff have the capacity to implement their mandates	Salaries paid and members of staff have the capacity to implement their mandates	Members of staff capacitated to implement their mandates at the district headquarters and the LLGs. One digital camera procured under PRDP unspent balances
	<i>Wage Rec't:</i> 14,564	<i>Wage Rec't:</i> 8,161	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,700	<i>Non Wage Rec't:</i> 1,530	<i>Non Wage Rec't:</i> 2,872
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 870
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 17,264	Total 9,691	Total 3,742

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (Purongo Sub county)	0 (Activity rolled to the next quarter.)	0 ()
Area (Ha) of trees established (planted and surviving)	8 (Kochgoma (5ha) Anaka (3ha))	6 (Kochgoma (3ha) Anaka (3ha))	0 ()
Non Standard Outputs:	Cordinate with partners operating in Nwoya District to fill thge gaps.	Cordinate with partners operating in Nwoya District to fill thge gaps.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,660	<i>Non Wage Rec't:</i> 1,300	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,660	Total 1,300	Total 0

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Nwoya District)	0 (N/A)	4 (Anaka sub county, Alero sub county, Koch Goma Sub county, Purongo sub county)
Non Standard Outputs:			Provision of seedlings (Pines) by tree talk to farmers groups or individual farmers in all Sub counties for sustainable greener Environment
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 4,616

Vote: 606 Nwoya District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,510
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	7,126

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	5 (Nwoya TC Anaka S/c Alero S/c Purongo S/c Kochgoma S/c)	5 (Nwoya TC Anaka S/c Alero S/c Purongo S/c Kochgoma S/c)	4 (Anaka Town council Anaka sub county Alero sub county Purongo sub county Koch Goma S/C)		
Non Standard Outputs:	Coordinate with partners operating in Nwoya District to fill thge gaps.	Coordinate with partners operating in Nwoya District to fill thge gaps.	Anaka T/C Anaka S/C Alero S/C Purongo S/C Koch Goma S/C		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,078	<i>Non Wage Rec't:</i>	5,778	<i>Non Wage Rec't:</i>	498
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,078	Total	5,778	Total	498

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	30 (Nwoya TC (15) Anaka S/c (15))	30 (Nwoya TC (15) Anaka S/c (15))	()		
Non Standard Outputs:	Sensitize the communities, incorporate partners in the sector to offer support.	Sensitize the communities, incorporate partners in the sector to offer support.			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,150	<i>Non Wage Rec't:</i>	2,326	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,150	Total	2,326	Total	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	2 (Entire Nwoya District)	0 (N/A)	4 (Anaka T/c Anaka S/C Alero S/C Purongo S/C Kochgoma S/C)		
Non Standard Outputs:			Carrying out Environmental Education awareness campaign		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	4,616
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,808
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,424

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Conduct enviromental monitoring visits to all the Sub counties of Aler KochGoma, Anaka, and Purongo to enforce compliance to enviromental regulations and	4 (Conducted 4 enviromental monitoring visits to all the Sub counties of Aler KochGoma, Anaka, and Purongo to enforce compliance to enviromental regulations and	4 (Alero S/C Anaka S/C Purongo S/C Koch Goma S/C)
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Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

8. Natural Resources

policies. 16 Megapixel sony digital camera procured to aid monitoring.)

Non Standard Outputs:	Lobby partners to provide support to the sector	Lobby partners to provide support to the sector.	Alero S/C Anaka S/C Purongo S/C Koch Goma S/C	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	11,017
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	11,017

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

No. of new land disputes settled within FY	20 (Sensitize and train area land committees on dispute resolution, supervise and backstop staff surveyors, process application for 20 land titles)	0 (Activity rolled to the next quarter.)	100 (Anaka S/c Anaka T/c Alero S/c Koch Goma S/c Purongo S/c)	
Non Standard Outputs:	Sensitize the communities, incorporate partners in the sector to offer support.	Sensitize the communities, incorporate partners in the sector to offer support.	Sensitize the communities, incorporate partners in the sector to offer support.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	15,332
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	2,620
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	17,952

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	12,037
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	12,037

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 606 Nwoya District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	Lobby development partners like JICA, Unicef and NUDEIL to support the district in service delivery. Funds received from development partners and accounted for. A conducive working environment and quality service delivery rendered	Paid staff salaries and allowances to enable staff perform. Developed BDR database and issued BDR certificates under UNICEF funding. Completed the registration of orphans and vulnerable childrens in the district under UNICEF funding.	Office furniture and equipment procured at the headquarter 12 Departmental meetings held at the District Headquarter Departmental reports and plans prepared Radio Talk show held TPC, Top Management and other coordination meetings attended Monitor projects under development partners like NUDEIL to support the district in service delivery. Funds received from development partners and accounted for. A conducive working environment and quality service delivery rendered
	<i>Wage Rec't:</i> 43,597	<i>Wage Rec't:</i> 21,968	<i>Wage Rec't:</i> 43,597
	<i>Non Wage Rec't:</i> 4,420	<i>Non Wage Rec't:</i> 6,839	<i>Non Wage Rec't:</i> 4,420
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,178
	<i>Donor Dev't</i> 954,479	<i>Donor Dev't</i> 287,154	<i>Donor Dev't</i> 1,090,043
	Total 1,002,496	Total 315,961	Total 1,139,238

Output: Probation and Welfare Support

No. of children settled	15 (Vulnerable childrened resettled in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council)	36 (36 Vulnerable childrened resettled in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council)	20 (Vulnerable childrened resettled in Alero, Anaka, Purongo, and Koch goma sub counties and Anaka Town council)
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Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	Child protection and psychosocial system established and supported in Alero, Anaka, Purongo, and goma sub counties and Nwoya Town council	20 offenders were received.	36 social welfare cases received, handled and settled
			10 children traced and resettled
			10 community service orders supervised
			8 Support supervision to Intitution homes and Care centers Conducted
			8 court sessions in Amuru and Gulu Districts attended
			4 children on foster care and care order placed
			75 Child Protection Committee members on Module 4 and 5 of the Core Competencies IASCE/MGLSD Course trained
			1 functional child protection referral, reporting and coordination mechanisms capable of implementing the minimum IASC/MGLSD child protection standards established
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i> 3,226
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	3,500	Total 3,500

Output: Social Rehabilitation Services

Non Standard Outputs:	A functional systems and mechanism for supporting people in difficult circumstances strengthened and operational in Alero, anaka, Purongo, Koch Goma sub counties and Nwoya Town Council	Conducted two Home Based Intervention in two parishes of Alero in Nwoya District	Home Based Intervention in 25 parishes of Nwoya District Conducted
		Disseminate 2 guidelines on the handling of trauma, disabilities and rehabilitation on an ongoing basis.	1 guidelines for lower local government to integrate disability issues in their plans developed and disseminated
		Support 10 PWDs in Vocational Skills training	1 guidelines on the handling of trauma, disabilities and rehabilitation on an ongoing basis disseminated Four community awareness packages on the rights needs and potentials of persons With disabilities including land mine survivors developed
			40 PWDs in Vocational Skills trainings supported
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500	Total	500	Total	500

Output: Community Development Services (HLG)

No. of Active Community Development Workers	8 (Community Development Functions strengthened in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council)	8 (Paid staff salaries. Completed and monitored the trained Community citizen association under JICA funding in all the 12 parishes in Anaka Town Council. Supported the activities of 8 CDOs and ACDOs in Alero, Anaka, Purongo, and goma sub counties and Nwoya Town council)	9 (Community Development Functions strengthened in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council. Second tranche disbursed to 46 Community Sub Projects under NUSAF2 and 63 new community Sub Projects funded under NUSAF 2. Drilling of 10 deep boreholes completed under JICA)
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Non Standard Outputs:	Community Development Functions strengthened at all levels within the District	Paid staff salaries. Completed and monitored the trained Community citizen association under JICA funding in all the 12 parishes in Anaka Town Council. Supported the activities of 8 CDOs and ACDOs in Alero, Anaka, Purongo, and goma sub counties and Nwoya Town council	9 community development officers activities in all the sub counties of Nwoya District Supported 65 community water source committees and sanitation committees trained on water source management and home hygiene improvement 20 community awareness campaign on human rights conducted 200 community groups Formed and register Core Government programmes, plans, strategies and policies (NUSAF 2, PRDP, Community Mobilization and Empowerment Strategies) disseminated 2 LED generated initiatives supported 10 CDD projects at sub counties supported
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<i>Wage Rec't:</i>	18,061	<i>Wage Rec't:</i>	11,349	<i>Wage Rec't:</i>	8,061
<i>Non Wage Rec't:</i>	2,464	<i>Non Wage Rec't:</i>	2,510	<i>Non Wage Rec't:</i>	2,460
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,340,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	407,996
Total	20,525	Total	13,859	Total	2,758,517

Output: Adult Learning

No. FAL Learners Trained	1000 (Fal classes and activities)	414 (Alero, Anaka, Purongo, and	850 (Fal classes and activities)
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Vote: 606 Nwoya District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

	supported. In Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council)	Kochgoma sub counties and Nwoya Town council quarterly.)	supported. In Alero, Anaka, Purongo, and Koch goma sub counties and Anaka Town council)	
Non Standard Outputs:	Fal classes and activities supported. In Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council	Establish 10 FAL classes and provide instructional materials in all Sub Counties Enroll 1000 FAL leaners in to FAL programme Conducted two FAL review meetings Conduct 4 monitoring and support supervision of FAL programme Administer 1 proficiency exam	10 FAL classes established and provided with instructional materials in all Sub Counties 850 FAL learners enrolled in to FAL programme 4 FAL review meetings conduct FAL Proficiency Exam administered 16 monitoring and support supervision of FAL programme conducted 30 training of FAL instructors on FAL modules conducted IGA support to instructors and Learners provided	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,449	<i>Non Wage Rec't:</i>	6,252	<i>Non Wage Rec't:</i>	5,449
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,449	Total	6,252	Total	5,449

Output: Gender Mainstreaming

Vote: 606 Nwoya District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	Gender issues mainstreamed in all development plans and programmes in the district	Community sensitization programme was conducted on Gender Training was done on SGBV along side the police in Anaka Sub county in response (case management and referral) Documented and reported GBV cases.	Carry out 5 community sensitization programme on Gender issues Train 30 community leaders on SGBV response (case management and referral) Document and report GBV incidences Support the activities of 16 days of activism against women Develop one District ordinance and community By-laws against GBV Hold community 16 campaign on GBV and Human Rights at the return sites Conduct 5 community safety audits in relation to GBV Develop one Standard Operating Procedures (SOP) for all GBV actors in the District Carry out 2 context specific studies on GBV. 6 advocacy meetings for community based helpers on GBV prevention and response conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 2,925	<i>Non Wage Rec't:</i> 660
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 500	Total 2,925	Total 660

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council)	18 (Eighteen juvenile cases handled (10 in Anaka, 6 in alero, 1 in Goma, 1 in Purongo))	30 (Children and youth activities supported in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council under UNICEF program.)
Non Standard Outputs:	Children and Youth friendly services established and integrated in sufficient quality in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council	Eighteen juvenile cases handled (10 in Anaka, 6 in alero, 1 in Goma, 1 in Purongo)	Children and Youth friendly services established and integrated in sufficient quality in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,973	<i>Non Wage Rec't:</i> 3,485	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 77,752
	Total 1,973	Total 3,485	Total 77,752

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Support to Youth Councils

No. of Youth councils supported	6 (N/A)	0 (N/A)	6 (operation of 6 Youth Council secretariats of Nwoya District Strengthened. 50 Juvenile cases handled in Alero, Anaka, Purongo, and Koch goma sub counties and Anaka Town council)
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Non Standard Outputs:

Carry out 10 mobilization and sensitization meetings with youths in all the sub counties

Hold 2 Youth Council Executive meetings

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

Support the celebration of International Youth day

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,988
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,988

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	50 (Alero Sub county, 10 in Anaka Sub county, 10 in Koch Goma, Purongo Sub county and 10 in Nwoya Town Council)	5 (unded 5 IGA projects for people with disability in Alero[2], Purongo[2] and Anaka[1] Sub Counties)	50 (50 assistive devices procured for deliver to Anaka, Alero, KochGoma and Purongo Sub counties and Anaka Town Council)
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Non Standard Outputs:

An appropriate and sustainable socio economic interventions easily accessible by PWDs and older persons in Alero Anaka, Koch Goma, Purongo and Nwoya Town Council

Provided a bicycle to the chairperson disability of Nwoya district. Mobility divices to PWDs and Older Persons provided.

50 assistive and Mobility divices to PWDs and Older Persons provided 10 PWDs demand driven Income generating projects directlyfund
Conduct training of 10 PWD groups on IGA management skills
Provide Treatment to 25 PWDs and other wounded war victim

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,403	<i>Non Wage Rec't:</i>	11,427	<i>Non Wage Rec't:</i>	11,372
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,403	Total	11,427	Total	11,372

Output: Labour dispute settlement

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	Employees who gets injured are duly compensated	Carried out follow up of work place compensation in Purongo Sub County.	2 work place compensation to injured employees Carried out	Labour Audit in all the oil subsidiary companies in Nwoya Conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 250	<i>Non Wage Rec't:</i> 250	<i>Non Wage Rec't:</i> 500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 500	Total 250	Total 250	Total 500

Output: Representation on Women's Councils

No. of women councils supported	6 (6 Women Council Secretariat formed in Alero, Kochgoma, Anaka, Purongo, Nwoya Town Council and District Headquarter)	6 (Strengthen the 6 Women Council Secretariat in Alero, Kochgoma, Anaka, Purongo, Nwoya Town Council and District Headquarter.)	6 (6 Women Council Secretariat formed in Alero, Kochgoma, Anaka, Purongo, Nwoya Town Council and District Headquarter.)
Non Standard Outputs:	Women structures and their activities supported	Carried out 39 Mobilization visits by Women council executives on Government Programmes No training was done for Women and Disable groups on IGA management skills	Mobilization of Women on Government Programmes Carriedout 15 Women and Disable groups trained on IGA management skills Training of 5 women group leaders on leadership skills and good Governace conducted Support to the celebration of women,s day provide
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,973	<i>Non Wage Rec't:</i> 2,227	<i>Non Wage Rec't:</i> 1,989
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,973	Total 2,227	Total 1,989

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 12,038	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 12,038
	<i>Non Wage Rec't:</i> 5,803	<i>Non Wage Rec't:</i> 4,352	<i>Non Wage Rec't:</i> 5,553
	<i>Domestic Dev't</i> 23,061	<i>Domestic Dev't</i> 16,569	<i>Domestic Dev't</i> 40,499
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 40,902	Total 20,921	Total 58,090

3. Capital Purchases

Output: Other Capital

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs: 46 community Sub Projects funded under NUSAF 2. CDD projects funded in the Sub counties of Anaka, Alero, Purongo, KochGoma and Nwoya Town Council. 46 community Sub Projects funded under NUSAF 2. CDD projects funded in the Sub counties of Anaka, Alero, Purongo, KochGoma and Nwoya Town Council.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,355,000	<i>Domestic Dev't</i>	1,443,630	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,355,000	Total	1,443,630	Total	0

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs: No. of staff of the District Planning Unit capacitated to perform 1 staff of the District Planning Unit capacitated to perform at Nwoya District Headquarters during quarter four. Attended a workshop in Lira on national population and housing census. Prepared and submitted 1st, 2nd and 3rd quarter physical progress and LGMSD reports to Kampala in MoFPED and MoLG respectively. Prepared and submitted OBT to MoFPED. Documented and submitted 1st quarter physical progress report 2012/2013 to MoFPED and LGMSD 1st quarter physical progress reports and workplans to MoLG, Kampala. Prepared and Submitted 4th quarter physical progress reports and LGMSD reports to MoFPED and MoLG respectively. Transport allowances for support staff paid. Attended meetings and workshops both inside and outside the district. Ministries and other stakeholders linked to the development process of the district. Office consumable paid and vehicles maintained and repaired. 2 staff of the District Planning Unit capacitated to perform

<i>Wage Rec't:</i>	15,795	<i>Wage Rec't:</i>	14,428	<i>Wage Rec't:</i>	14,030
<i>Non Wage Rec't:</i>	15,037	<i>Non Wage Rec't:</i>	12,270	<i>Non Wage Rec't:</i>	15,038
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,832	Total	26,698	Total	29,068

Output: Statistical data collection

Vote: 606 Nwoya District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs: No. of lower planning organs (Parish Planning Task Forces) that can manage basic data for planning and decision making in the 25 parishes

Activity rolled to the next financial year.

25 lower planning organs (Parish Planning Task Forces) that can manage basic data for planning and decision making in the 25 parishes

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500	Total	0	Total	500

Output: Demographic data collection

Non Standard Outputs: No. of LG plans that have integrated population factors in development in the 6 LGs in the district

Activity rolled to the next financial year.

6 LG plans that have integrated population factors in development in all the 6 LGs in the district.

<i>Wage Rec't:</i>	4,728	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	13,924
<i>Non Wage Rec't:</i>	1,300	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,300
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,028	Total	0	Total	15,224

Output: Project Formulation

Non Standard Outputs:

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

Output: Development Planning

Non Standard Outputs: No. of LGs that meet the minimum conditions on the indicator of development planning and score reward on the quality of development plans

Activity rolled to the next financial year.

6 LGs that meet the minimum conditions on the indicator of development planning and score reward on the quality of development plans in the district.

<i>Wage Rec't:</i>	7,430	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,930	Total	0	Total	500

Output: Management Information Systems

Non Standard Outputs: Data handling software is installed and operational in the district

Activity rolled to the next financial year.

LOGICS and CIS

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500	Total	0	Total	500

Output: Operational Planning

Vote: 606 Nwoya District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs: No. of sub-counties and parishes with approved 5 year development plans and annual action plans FY 2012/13

Activity rolled to the next financial year.

5 LLGs and 25 parishes that exist in Nwoya District.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	800	Total	0	Total	800

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: No. of DTTPC quarterly monitoring reports at the district headquarters

Activity rolled to the next Financial year.

4 DTTPC quarterly monitoring reports at the district headquarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,604	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,603
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,604	Total	0	Total	2,603

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	12,038	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	12,037
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,038	Total	0	Total	12,037

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

Internal audit staff facilitated.
Office furniture procured. Vehicles repaired.
Worshops and training attended

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	25,670
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	35,670

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports

30/10/2012 (Quarterly Audit reports produced and submitted the the District Chairperson by 15th of the following month after end of quarter. Copies circulated for LPAC actions.)

24/07/2013 (Q1, Q2, Q3 and Q4 Audit reports produced and submitted the the District Chairperson by 24th of July 2013 following month after end of quarter. Copies circulated for LPAC actions and office of the Auditor General.)

30/06/2014 (District Headquarter)

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

11. Internal Audit

No. of Internal Department Audits	73 (4 Sub counties of Alero, Anaka, KochGoma and Purongo 45 Primary schools 2 Secondary Schools: 1 in KochGoma, 1 in Anaka Town Council 1 Anaka Hospital in Anaka Town Council 12 Govt Lower Health Units: 4 in Purongo, 4 in Alero, 3 in KochGoma and 1 in Anaka Sub counties 3 NGO Lower Health Units all in Anaka Town Council 8 Departments at District Head quarters)	54 (54 Internal Audit reviews in the sub counties of Anaka, Koch Goma, Alero and Purongo. Quarterly Internal Audit Review in all the 8 Departments(Administration, Education, Health, Works and Technical Services, Community Services, Fianance/Planning, Natural Resources, Council and Statutory Body, District Hospital and Nwoya Town Council and all the five LLGs.)	70 (4 Sub counties of Alero, Anaka, KochGoma and Purongo 44 Primary schools 3 Secondary Schools: 1 in KochGoma, 1 in Anaka Town Council and 1 in Alero 1 Anaka Hospital in Anaka Town Council 12 Govt Lower Health Units: 4 in Purongo, 4 in Alero, 3 in KochGoma and 1 in Anaka Sub counties 3 NGO Lower Health Units all in Anaka Town Council 8 Departments at District Head quarters)
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Non Standard Outputs: Facilitate Internal audit staff to enable them perform. Procure Office furniture, Binding machine and fuel. Minor Repair and maintenance of Vehicles, Computer and Office furniture. Pay for Telecommunications/Air time, Staff welfare, Medical bills, Burial expenses and stationary. Attend LOGIAA Annual General Meeting and IIA Annual conference. Prepare Budget and annual work plan
Monitor government projects

<i>Wage Rec't:</i>	37,706	<i>Wage Rec't:</i>	12,016	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,500	<i>Non Wage Rec't:</i>	11,281	<i>Non Wage Rec't:</i>	3,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	51,206	Total	23,297	Total	3,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	12,038
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	12,038

<i>Wage Rec't:</i>	4,154,720	<i>Wage Rec't:</i>	3,783,010	<i>Wage Rec't:</i>	5,464,261
<i>Non Wage Rec't:</i>	2,099,330	<i>Non Wage Rec't:</i>	1,826,932	<i>Non Wage Rec't:</i>	1,413,072
<i>Domestic Dev't</i>	5,243,345	<i>Domestic Dev't</i>	2,770,703	<i>Domestic Dev't</i>	6,303,254
<i>Donor Dev't</i>	10,336,309	<i>Donor Dev't</i>	1,315,514	<i>Donor Dev't</i>	17,317,933
Total	21,833,704	Total	9,696,160	Total	30,498,520

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Service delivery coordinated and progress regularly reported on. 5 National and District celebrations held - Independence 9/10/2013 in Anaka TC, NRM day 26 /1/2014 in Anaka TC , Womens Day 8/3/2014 in Kochgoma Subcounty, Labour 1/5/2013 in Purongo subcounty , Disability Day and International Youth Day 12/8/2013 held at Anaka TC.	<i>General Staff Salaries</i> 136,714 <i>Allowances</i> 19,546 <i>Medical Expenses(To Employees)</i> 200 <i>Incapacity, death benefits and funeral expenses</i> 300 <i>Books, Periodicals and Newspapers</i> 550 <i>Computer Supplies and IT Services</i> 1,500 <i>Welfare and Entertainment</i> 5,000 <i>Printing, Stationery, Photocopying and Binding</i> 3,350 <i>Bank Charges and other Bank related costs</i> 300 <i>Subscriptions</i> 1,000 <i>Telecommunications</i> 1,200 <i>Postage and Courier</i> 100 <i>Water</i> 100 <i>General Supply of Goods and Services</i> 2,500 <i>Insurances</i> 400 <i>Licenses</i> 400 <i>Travel Inland</i> 500 <i>Travel Abroad</i> 300 <i>Fuel, Lubricants and Oils</i> 12,000 <i>Maintenance - Vehicles</i> 5,000 <i>Maintenance Other</i> 5,144 <i>Donations</i> 400	
		<i>Wage Rec't:</i> 136,714 <i>Non Wage Rec't:</i> 59,790 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 196,504	

Output: Human Resource Management

Non Standard Outputs:	Human Resources activities supported, an effective and efficient team capable of performing their mandates and delivering quality services.	<i>General Staff Salaries</i> 28,384 <i>Allowances</i> 3,000 <i>Staff Training</i> 150 <i>Computer Supplies and IT Services</i> 300 <i>Welfare and Entertainment</i> 522 <i>Printing, Stationery, Photocopying and Binding</i> 900 <i>Telecommunications</i> 300 <i>Fuel, Lubricants and Oils</i> 500 <i>Maintenance Other</i> 50	
		<i>Wage Rec't:</i> 28,384 <i>Non Wage Rec't:</i> 5,722 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 34,106	

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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1a. Administration

Output: Capacity Building for HLG

<p>Availability and implementation of LG capacity building policy and plan</p> <p>No. (and type) of capacity building sessions undertaken</p> <p>Non Standard Outputs:</p>	<p>Yes (CBG plan developed and approved at the District Headquarters)</p> <p>152 (152 staff trained, and mentored at district headquarters and all the sub counties. Capacity needs assessment carried out and appraised at district headquarters and all the 5 LLGs. Staff on short courses facilitated and supported in the district.)</p> <p>New staff inducted, staff trained, mentored on their key roles and responsibilities at district headquarters and all the 5 LLGs</p>	<p><i>Staff Training</i></p> <p>20,420</p>	
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 20,420</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 20,420</p>	

Output: Supervision of Sub County programme implementation

<p>%age of LG establish posts filled</p> <p>Non Standard Outputs:</p>	<p>44 (4 Sub counties and 1 Town Council effectively supervised)</p> <p>The quality of service delivery, transparency and accountability promoted in the LLGs. The 4 Sub counties and 1 other Lower Local Governments effectively supervised</p>	<p><i>General Staff Salaries</i></p> <p><i>Allowances</i></p> <p><i>Maintenance - Civil</i></p> <p>5,022</p> <p>200</p> <p>72,999</p>	
		<p><i>Wage Rec't:</i> 5,022</p> <p><i>Non Wage Rec't:</i> 200</p> <p><i>Domestic Dev't</i> 72,999</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 78,221</p>	

Output: Public Information Dissemination

<p>Non Standard Outputs:</p>	<p>Control mechanism on information and public relations implemented based on the relevant media laws. 4 Mandatory notices prepared and posted to all public notice board and other public places in the district.</p> <p>Uganda frag procured.</p> <p>Internet servicing and website update.</p> <p>District Supplementary developed and published.</p> <p>4 PAF reports and news letters produced.</p> <p>Information and public relations office run and managed.</p>	<p><i>General Staff Salaries</i></p> <p><i>Allowances</i></p> <p><i>Medical Expenses(To Employees)</i></p> <p><i>Incapacity, death benefits and funeral expenses</i></p> <p><i>Advertising and Public Relations</i></p> <p><i>Books, Periodicals and Newspapers</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Small Office Equipment</i></p> <p><i>General Supply of Goods and Services</i></p> <p><i>Travel Inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p> <p>14,339</p> <p>400</p> <p>100</p> <p>100</p> <p>1,500</p> <p>300</p> <p>450</p> <p>50</p> <p>400</p> <p>200</p> <p>500</p>	
		<p><i>Wage Rec't:</i> 14,339</p>	

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	18,339
Output: Office Support services			
Non Standard Outputs:	Office premises identified and allocated to staff at the district headquarters.	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Telecommunications</i>	200
		<i>Fuel, Lubricants and Oils</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	600
Output: Registration of Births, Deaths and Marriages			
Non Standard Outputs:	BDR activities supported and documented, Awareness creation about registration of vital events.	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Telecommunications</i>	200
		<i>Fuel, Lubricants and Oils</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	600
Output: Assets and Facilities Management			
No. of monitoring visits conducted	4 (Conduct quarterly Assets and Facilities monitoring in all the five LLGs and effectively document their status and maintained in a register. Advice management on possible actions in the recommendation)	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Telecommunications</i>	200
		<i>Fuel, Lubricants and Oils</i>	200
No. of monitoring reports generated	4 (Quarterly reports on Assets and Facilities monitoring for all the five LLGs prepared and submitted)		
Non Standard Outputs:	Assets and Facilities effectively documented and maintained in a register.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	600
Output: Local Policing			
Non Standard Outputs:	Local policing activities effectively supported in the district.	<i>Allowances</i>	500
	Law and order kept in Anaka TC , Anaka, Alero, Purongo, Kochgoma, subcounties. Security of life and properties enhanced in the district.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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1a. Administration

	<i>Donor Dev't</i>	0
	Total	500

Output: Local Prisons

Non Standard Outputs:	Procure supplies and support local prison activities in the district.	<i>Allowances</i>	500
	Local prisons effectively managed and their productivity enhanced		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	500

Output: Records Management

Non Standard Outputs:	A secure and retrievable records and information technology management system established at district Hqts and all the 5 Lower administrative units (LLGs) by 2016 to enhance decision making and accountability.	<i>General Staff Salaries</i>	14,339
		<i>Allowances</i>	1,500
		<i>Medical Expenses(To Employees)</i>	100
		<i>Incapacity, death benefits and funeral expenses</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	500
		<i>Postage and Courier</i>	79
		<i>Travel Inland</i>	360
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	14,339
		<i>Non Wage Rec't:</i>	5,639
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	19,978

Output: Procurement Services

Non Standard Outputs:	Effective and efficient procurement and disposal unit capable of managing procurements without queries established at the district headquarters and the 5 LLGs.	<i>General Staff Salaries</i>	17,193
	PDU staff capacitated to manage contracts and perform their roles effectively.	<i>Allowances</i>	1,500
		<i>Medical Expenses(To Employees)</i>	200
		<i>Advertising and Public Relations</i>	3,500
		<i>Computer Supplies and IT Services</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	5,000
		<i>Wage Rec't:</i>	17,193
		<i>Non Wage Rec't:</i>	10,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	27,693

3. Capital Purchases

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	1 (Pay roll over deficit on the one double cabin pickup procured and deployed at Nwoya District Headquarters to facilitate operations in CAO's office.)	<i>Transport Equipment</i>	81,842
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Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

1a. Administration

No. of motorcycles purchased **0 (Not applicable)**
 Non Standard Outputs: **Not applicable**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	81,842
<i>Donor Dev't</i>	0
<i>Total</i>	81,842

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	Wage Rec't:	215,991	
	Non Wage Rec't:	88,651	
	Domestic Dev't	175,261	
	Donor Dev't	0	
	Total	479,902	

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2014 (Annual performance report prepared at the District headqts and LLGs and presented to District Executive Committee and Council and then submitted to MOFPED and the Line Ministries in Kampala by 30th September, 2014.)	General Staff Salaries	42,240
		Allowances	57,784
		Medical Expenses(To Employees)	300
		Incapacity, death benefits and funeral expenses	200
Non Standard Outputs:	Annual performance report prepared at the District headqts and presented to District Executive Committee and Council and then submitted to MOFPED and the Line Ministries in Kampala by 30th September, 2014. Procure school desk under under equalization grant. Co fund LGMSD.	Staff Training	3,402
		Books, Periodicals and Newspapers	400
		Computer Supplies and IT Services	2,700
		Welfare and Entertainment	120
		Printing, Stationery, Photocopying and Binding	10,911
		Small Office Equipment	400
		Bank Charges and other Bank related costs	456
		Subscriptions	500
		Telecommunications	600
		Electricity	40
		Water	40
		General Supply of Goods and Services	26,313
		Consultancy Services- Short-term	500
		Insurances	100
		Licenses	100
		Travel Inland	500
		Travel Abroad	200
		Fuel, Lubricants and Oils	5,000
		Maintenance - Vehicles	400
		Maintenance Other	200
		Wage Rec't:	42,240
		Non Wage Rec't:	104,766
		Domestic Dev't	6,400
		Donor Dev't	0
		Total	153,406

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	102548000 (A total of UGX 102,548,000= collected from other revenue sources at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo for the FY 2013/14 and reported on as below:	General Staff Salaries	12,854
		Allowances	5,500
		Medical Expenses(To Employees)	120
		Incapacity, death benefits and funeral expenses	200

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>US\$ Thousand</i>
2. Finance			
	Land fees	20,000,000	
	Business Licences	2,000,000	
	Park Fess	1,000,000	
	Adverts/Billboards	4,000,000	
	Tender fees	21,000,000	
	Market/Gate charges	4,000,000	
	Miscellaneous	80,548,000)	
Value of Hotel Tax Collected	3000000 (UGX 3,000,000= of Local Government Hotel Tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, KochGoma and Purongo in the financial year 2013/2014 and reported on.)		
Value of LG service tax collection	35000000 (UGX 35,000,000= of Local Service tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, KochGoma and Purongo in the financial year 2013/2014 and reported on.)		
Non Standard Outputs:	UGX 35,000,000= of Local Service tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, KochGoma and Purongo in the financial year 2013/2014 and reported on.		
	<i>Computer Supplies and IT Services</i>		500
	<i>Printing, Stationery, Photocopying and Binding</i>		1,700
	<i>General Supply of Goods and Services</i>		1,000
	<i>Consultancy Services- Short-term</i>		500
	<i>Travel Inland</i>		380
	<i>Fuel, Lubricants and Oils</i>		1,500
			<i>Wage Rec't:</i> 12,854
			<i>Non Wage Rec't:</i> 11,400
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 24,254
Output: Budgeting and Planning Services			
Date for presenting draft Budget and Annual workplan to the Council	15/06/2013 (Draft budget and annual plan for FY 2013/14 produced and laid before council at Nwoya District headquarters by 15th June, 2013.)	<i>General Staff Salaries</i>	12,854
Date of Approval of the Annual Workplan to the Council	30/06/2013 (Budget and plan for FY 2012/13 produced and presented to council at Nwoya District headquarters for approval by 30th June, 2013.)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	1,500
Non Standard Outputs:	Budget and plan for FY 2013/14 produced and presented to council at Nwoya District headquarters for approval by 30th June, 2013.	<i>Medical Expenses(To Employees)</i>	100
		<i>Incapacity, death benefiits and funeral expenses</i>	200
		<i>Workshops and Seminars</i>	900
		<i>Computer Supplies and IT Services</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>General Supply of Goods and Services</i>	1,500
		<i>Travel Abroad</i>	250
		<i>Fuel, Lubricants and Oils</i>	1,500
			<i>Wage Rec't:</i> 12,854
			<i>Non Wage Rec't:</i> 7,750
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 20,604
Output: LG Expenditure mangement Services			
Non Standard Outputs:	IFMS system effectively installed at the district Headquarters and the Sub counties of Alero, Anaka, KochGoma and Purongo and progress monitored.	<i>General Staff Salaries</i>	12,854
	Funds effectively lobbied from USAID-GAP and JICA to support capacity building of HODs	<i>Allowances</i>	1,500
		<i>Medical Expenses(To Employees)</i>	100
		<i>Incapacity, death benefiits and funeral expenses</i>	100
		<i>Computer Supplies and IT Services</i>	500

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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2. Finance

<i>Printing, Stationery, Photocopying and Binding</i>	1,500
<i>General Supply of Goods and Services</i>	1,000
<i>Travel Inland</i>	200
<i>Fuel, Lubricants and Oils</i>	1,500
<i>Wage Rec't:</i>	12,854
<i>Non Wage Rec't:</i>	6,400
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	19,254

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Final accounts for FY 2013/14 prepared and submitted to AG by 30/09/2014, Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in preparation and submission of final accounts to AG.	<i>General Staff Salaries</i>	14,107
		<i>Allowances</i>	1,500
		<i>Medical Expenses(To Employees)</i>	100
		<i>Incapacity, death benefits and funeral expenses</i>	100
		<i>Computer Supplies and IT Services</i>	500
Non Standard Outputs:	Final accounts for FY 2013/14 prepared and submitted to AG by 30/09/2014, Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in preparation and submission of final accounts to AG.	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>General Supply of Goods and Services</i>	1,000
		<i>Travel Inland</i>	200
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	14,107
		<i>Non Wage Rec't:</i>	5,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	19,507

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	94,909
	<i>Non Wage Rec't:</i>	135,716
	<i>Domestic Dev't</i>	6,400
	<i>Donor Dev't</i>	0
	Total	237,025

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Provide capacity for strict adherence to council and committee schedules Members of council and office of clerk to council capacitated to perform	<i>General Staff Salaries</i>	144,842
		<i>Allowances</i>	1,085
		<i>Medical Expenses(To Employees)</i>	267
		<i>Incapacity, death benefits and funeral expenses</i>	200
		<i>Books, Periodicals and Newspapers</i>	450
		<i>Computer Supplies and IT Services</i>	700
		<i>Welfare and Entertainment</i>	3,500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Small Office Equipment</i>	100
		<i>Bank Charges and other Bank related costs</i>	274
		<i>Telecommunications</i>	1,200
		<i>General Supply of Goods and Services</i>	1,000
		<i>Travel Inland</i>	100
		<i>Carriage, Haulage, Freight and Transport Hire</i>	100
		<i>Fuel, Lubricants and Oils</i>	2,000
			<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	12,476	
	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	
	Total	157,318	

Output: LG procurement management services

Non Standard Outputs:	Members of contract committees capacitated to perform at the District and reports made to council.	<i>Allowances</i>	5,202
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 5,202
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
	Total	5,202	

Output: LG staff recruitment services

Non Standard Outputs:	Increase manpower level by submitting key vacant positions for recruitments	<i>General Staff Salaries</i>	23,400
		<i>Allowances</i>	800
	Staff members capacitated to perform their respective rolls	<i>Recruitment Expenses</i>	4,504
		<i>Commissions and Related Charges</i>	7,000

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
3. Statutory Bodies		
	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	<i>General Supply of Goods and Services</i>	1,000
	<i>Fuel, Lubricants and Oils</i>	1,500
	<i>Wage Rec't:</i>	23,400
	<i>Non Wage Rec't:</i>	15,804
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	39,204
Output: LG Land management services		
No. of Land board meetings	6 (6 Land board meetings held at Nwoya District headquarters to resolve land matters.)	<i>Commissions and Related Charges</i> 7,874
No. of land applications (registration, renewal, lease extensions) cleared	1000 (1,000 Land applications received and processed at District headquarters and the sub-counties of Anaka, Alero, Purongo, KochGoma and Town council	<i>General Supply of Goods and Services</i> 7,919
Non Standard Outputs:	Land applicants informed on the progress on their applications at the district and sub counties through appropriate means. Land conflicts resolved at the district headquarters and the LLGs.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 15,793
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 15,793
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	4 (4 Local PAC reports discussed by council at the District headquarters.)	<i>Commissions and Related Charges</i> 15,045
No. of Auditor General's queries reviewed per LG	60 (60 Audit queries from AG reviewed and responded to at District headquarters and the sub-counties of Anaka, Alero, Purongo, KochGoma. At the UPE and USE schools in the district.)	
Non Standard Outputs:	Local PAC to review internal audit queries quarterly at the District headquarters to enhance transparency and accountability.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 15,045
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 15,045
Output: LG Political and executive oversight		
Non Standard Outputs:	Ensure strict adherence to DEC and Council schedules to resolve on council matters. Implement council resolutions.	<i>General Staff Salaries</i> 102,960
		<i>Allowances</i> 12,000
		<i>Commissions and Related Charges</i> 23,000
	DEC members capacitated to perform and report to council	<i>Welfare and Entertainment</i> 5,000
		<i>Printing, Stationery, Photocopying and Binding</i> 800
		<i>Telecommunications</i> 1,200

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

3. Statutory Bodies

<i>Fuel, Lubricants and Oils</i>	12,000
<i>Maintenance - Vehicles</i>	6,000
<i>Wage Rec't:</i>	102,960
<i>Non Wage Rec't:</i>	60,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	162,960

Output: Standing Committees Services

Non Standard Outputs:	Ensure strict adherence to committee schedules of 6 committee meetings, prepare committees reports for submission to council at the district headquarters.	<i>Commissions and Related Charges</i>	26,299
	Members of the standing committee capacited to perform		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	26,299
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	26,299

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	<i>Wage Rec't:</i>	271,202	
	<i>Non Wage Rec't:</i>	150,619	
	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	
	Total	421,821	

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Pay staff salaries to the DNC and Sub County NAADS coordinators at the district level	<i>General Staff Salaries</i>	83,250
		<i>Wage Rec't:</i>	83,250
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	83,250

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	5 (Koch Goma Alero Purongo Anaka Anaka Town Council)	<i>Allowances</i>	29,451
		<i>Social Security Contributions (NSSF)</i>	6,000
		<i>Commissions and Related Charges</i>	4,000
		<i>Computer Supplies and IT Services</i>	2,000
Non Standard Outputs:	Monitoring of NAADS programme at the sub counties	<i>Printing, Stationery, Photocopying and Binding</i>	8,260
		<i>Bank Charges and other Bank related costs</i>	488
		<i>Telecommunications</i>	2,000
		<i>General Supply of Goods and Services</i>	12,858
		<i>Insurances</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	21,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	89,857
		<i>Donor Dev't</i>	0
		Total	89,857

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	10 (Anaka, Alero, Purongo, Koch Goma and Anaka Town Council.)	NAADS	426,519
No. of farmers receiving Agriculture inputs	1476 (Anaka, Alero, Purongo, KochGoma and Anaka Town Council.)		
No. of farmers accessing advisory services	420 (Anaka, Alero, Purongo, Koch Goma and Anaka Town Council.)		
No. of functional Sub County Farmer Forums	5 (Anaka, Alero, Purongo, Koch Goma and Anaka Town Council.)		
Non Standard Outputs:	Anaka, Alero, Purongo, Koch Goma and Anaka Town Council.		
		<i>Wage Rec't:</i>	0

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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4. Production and Marketing

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	426,519
<i>Donor Dev't</i>	0
Total	426,519

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	<p>Cordinate the activities of partners in the Sub counties of Alero, Anaka, Purongo, KovhGoma and Anaka Town Council</p> <p>Co fund NAADS activities in the district</p>	<p><i>General Staff Salaries</i></p> <p><i>Allowances</i></p> <p><i>Medical Expenses(To Employees)</i></p> <p><i>Incapacity, death benefits and funeral expenses</i></p> <p><i>Staff Training</i></p> <p><i>Books, Periodicals and Newspapers</i></p> <p><i>Welfare and Entertainment</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Small Office Equipment</i></p> <p><i>Bank Charges and other Bank related costs</i></p> <p><i>Telecommunications</i></p> <p><i>Postage and Courier</i></p> <p><i>General Supply of Goods and Services</i></p> <p><i>Insurances</i></p> <p><i>Licenses</i></p> <p><i>Travel Inland</i></p> <p><i>Carriage, Haulage, Freight and Transport Hire</i></p> <p><i>Fuel, Lubricants and Oils</i></p> <p><i>Maintenance - Vehicles</i></p> <p><i>Maintenance Machinery, Equipment and Furniture</i></p>	<p>64,299</p> <p>2,000</p> <p>500</p> <p>400</p> <p>600</p> <p>50</p> <p>400</p> <p>200</p> <p>50</p> <p>350</p> <p>100</p> <p>100</p> <p>45,330</p> <p>300</p> <p>300</p> <p>500</p> <p>300</p> <p>500</p> <p>300</p> <p>1,500</p> <p>882</p> <p>300</p>
		<p><i>Wage Rec't:</i> 64,299</p> <p><i>Non Wage Rec't:</i> 54,161</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 118,460</p>	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	2 (Two roadside markets constructed at Panokrach parish and Oyonya parish in Alero Sub county)	<p><i>Allowances</i></p> <p><i>Medical Expenses(To Employees)</i></p>	<p>1,300</p> <p>100</p>
Non Standard Outputs:	Two roadside markets constructed at Panokrach parish and Oyonya parish in Alero Sub county . Sensitize community on the sustainability of the investments, initiate market committees to laise with sub county of Alero on management of the market	<p><i>Incapacity, death benefits and funeral expenses</i></p> <p><i>Staff Training</i></p> <p><i>Computer Supplies and IT Services</i></p> <p><i>Welfare and Entertainment</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>General Supply of Goods and Services</i></p> <p><i>Travel Inland</i></p> <p><i>Travel Abroad</i></p> <p><i>Fuel, Lubricants and Oils</i></p>	<p>100</p> <p>300</p> <p>414</p> <p>500</p> <p>300</p> <p>500</p> <p>600</p> <p>10</p> <p>1,200</p>

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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4. Production and Marketing

<i>Maintenance - Vehicles</i>	600
<i>Maintenance Machinery, Equipment and Furniture</i>	400
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,324
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	6,324

Output: Livestock Health and Marketing

No. of livestock vaccinated	57 (57 Livestock vaccinated In the Sub counties of Alero and KochGoma. Pay the construction of road side markets in Purongo and Anaka Sub counties rolled over from FY 2012/13.)	<i>Allowances</i>	1,789
		<i>Medical Expenses(To Employees)</i>	300
		<i>Incapacity, death benefits and funeral expenses</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	240
No. of livestock by type undertaken in the slaughter slabs	250 (250 livestock slaughtered In the Sub counties of Anaka, Alero, KochGoma and Purongo)	<i>General Supply of Goods and Services</i>	31,152
No of livestock by types using dips constructed	5000 (5000 livestock In the Sub counties of Anaka, Alero, KochGoma and Purongo)	<i>Travel Inland</i>	693
		<i>Fuel, Lubricants and Oils</i>	1,800
		<i>Maintenance - Vehicles</i>	400
Non Standard Outputs:	Construct three communal cattle cruches at Alero, Anaka and Purongo Sub Counties. Monitor progress of the Livestock vaccinated In the Sub counties of Alero and KochGoma. Pay the construction of road side markets in Purongo and Anaka Sub counties rolled over from FY 2012/13 and report to council.	<i>Maintenance Machinery, Equipment and Furniture</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	37,174
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	37,174

Output: Fisheries regulation

No. of fish ponds stocked	16 (Four fish ponds stocked per quarter, one in each Sub county of Alero, Anaka, KochGoma, Purongo.)	<i>Allowances</i>	2,000
		<i>Medical Expenses(To Employees)</i>	130
No. of fish ponds constructed and maintained	0 (Activity to be planned for next financial year)	<i>Incapacity, death benefits and funeral expenses</i>	130
		<i>Printing, Stationery, Photocopying and Binding</i>	200
Quantity of fish harvested	250 (250 number of fish harvested from the ponds constructed in the sub counties of Alero, Anaka, KochGoma, Purongo.)	<i>General Supply of Goods and Services</i>	1,612
		<i>Travel Inland</i>	400
		<i>Travel Abroad</i>	50
Non Standard Outputs:	Asses capacity of the communities to sustain the previous investments in the sub counties of Alero, Anaka, KochGoma, Purongo.	<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance - Vehicles</i>	600
		<i>Maintenance Machinery, Equipment and Furniture</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,322
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,322

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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4. Production and Marketing

Output: Vermin control services

No. of parishes receiving anti-vermin services	54 (Coordinate with partners to supplement the anti vermin services at all the 54 Parishes in the district.)	<i>Allowances</i>	750
		<i>Medical Expenses(To Employees)</i>	25
Number of anti vermin operations executed quarterly	16 (Conduct four operations per quarter, one in each Sub county of Alero, Anaka, KochGoma and Purongo.)	<i>Incapacity, death benefits and funeral expenses</i>	25
		<i>Telecommunications</i>	100
Non Standard Outputs:	Coordinate with partners to supplement the anti vermin services at all the 54 Parishes in the district.	<i>Fuel, Lubricants and Oils</i>	500
		<i>Maintenance - Vehicles</i>	100
		<i>Maintenance Other</i>	215
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,715
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,715

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	400 (400 Tsetse traps deployed and maintained In all the 4 Sub counties of Anaka, Alero, KochGoma and Purongo.)	<i>Allowances</i>	1,962
		<i>Medical Expenses(To Employees)</i>	300
Non Standard Outputs:	Monitor the progress of the 400 Tsetse traps deployed and ensure they are maintained In all the 4 Sub counties of Anaka, Alero, KochGoma and Purongo	<i>Incapacity, death benefits and funeral expenses</i>	260
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Small Office Equipment</i>	50
		<i>General Supply of Goods and Services</i>	11,200
		<i>Travel Inland</i>	500
		<i>Travel Abroad</i>	50
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance - Vehicles</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,122
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,122

3. Capital Purchases

Output: PRDP-Market Construction

No. of market stalls constructed	2 (Construction of two stall under PRDP Unspent balances in Panokrach and Pangur Parishes in Alero Sub County)	<i>Other Structures</i>	71,815
No. of rural markets constructed	0 (Activity not planned for.)		
Non Standard Outputs:	The District is going to be rolled under CAIP II programme very soon.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	71,815
		<i>Donor Dev't</i>	0
		Total	71,815

Function: District Commercial Services

1. Higher LG Services

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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4. Production and Marketing

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	4 (Local FM stations in Gulu town and host both the technical and political leadership)	<i>Allowances</i>	2,600
		<i>Medical Expenses(To Employees)</i>	50
No. of trade sensitisation meetings organised at the district/Municipal Council	5 (Conduct the activities in all the 5 Sub Counties.)	<i>Incapacity, death benefits and funeral expenses</i>	50
		<i>Advertising and Public Relations</i>	1,715
		<i>Welfare and Entertainment</i>	100
No of businesses issued with trade licenses	20 (Sub Counties and Town Council)	<i>Printing, Stationery, Photocopying and Binding</i>	600
No of businesses inspected for compliance to the law	35 (All, the Sub Counties)	<i>Small Office Equipment</i>	600
		<i>Fuel, Lubricants and Oils</i>	3,000
Non Standard Outputs:	Sensitize the communities on the proposed industrial park at Latoro and the modern market proposed at Got Apwoyo in Purongo Sub County.	<i>Maintenance - Vehicles</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,915
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	8,915

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	147,549
	Non Wage Rec't:	131,733
	Domestic Dev't	588,191
	Donor Dev't	0
	Total	867,473

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	250 Staffs salary paid at DHO office,1 District Hospital, 3 HCIIIs, 12 HCIIIs, and 12 DHTs. Supervision activities carried out and Meetings held,4 support supervision and 4 to LLH,4 social and health sectoral committees meetings,52 CPD sessions. UNICEF, Global Fund and NUHITES supported activities implemented and progress reported on. Surgical camps organized and conducted. Cold chain store completed and equipped with solar power at the District Hqts.	<i>General Staff Salaries</i> <i>Allowances</i> <i>Recruitment Expenses</i> <i>Hire of Venue (chairs, projector etc)</i> <i>Commissions and Related Charges</i> <i>Books, Periodicals and Newspapers</i> <i>Computer Supplies and IT Services</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Telecommunications</i> <i>Water</i> <i>Other Utilities- (fuel, gas, firewood, charcoal)</i> <i>General Supply of Goods and Services</i> <i>Insurances</i> <i>Licenses</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Maintenance Machinery, Equipment and Furniture</i>	1,307,603 292,000 12,000 54,000 100,000 100 250 100 12,627 8,864 12,000 50 50 100,000 100 100 113,000 89,954 68,403
		Wage Rec't: 1,307,603 Non Wage Rec't: 41,051 Domestic Dev't 0 Donor Dev't 822,547 Total 2,171,201	

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	16 (The number of health facility reporting stock no out of the 6 tracer drugs in the the whole district.)	<i>Allowances</i>	2,700
Value of health supplies and medicines delivered to health facilities by NMS	6 (6 requisitions & LPO sumited to NMS & UNEPI for deliveries to following H/Fs, Anaka general Hospital, koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa,)		

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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5. Health

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

6 (6 distributions made to all the health units namely; Anaka general Hospital, Koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok-rach, Lolyango, Aparaga, Todora, Latoro, Paraa)

Non Standard Outputs:

Timely delivery of essential medicines and health supplies.
Manage supply chain

Wage Rec't:	0
Non Wage Rec't:	2,700
Domestic Dev't	0
Donor Dev't	0
Total	2,700

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: The prevalence of communicable diseases reduced and healthy living promoted in the Sub Counties of Alero, Anaka, KochGoma, Purongo and Anaka Town Council.

Allowances 5,748

Wage Rec't:	0
Non Wage Rec't:	5,748
Domestic Dev't	0
Donor Dev't	0
Total	5,748

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals

1848 (1848 deliveries conducted in Anaka General Hospital) Transfers to other gov't units(current)

139,171

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.

2500 (2500 inpatients admitted in Anaka General Hospital and offered effective treatment.)

Number of total outpatients that visited the District/General Hospital(s).

24380 (24380 patientes attended to in the OPD at Anaka General Hospital.)

%age of approved posts filled with trained health workers

30 (Atleast 30% of qualified staff recruited and retained to increase the coverage from 43% to 70%(51 staff recruited) and deployed at the District hospital)

Non Standard Outputs:

Monitor and supervision of staff at the hospital, motivate staff to perform as way of sustaining them.

Wage Rec't:	0
Non Wage Rec't:	139,171
Domestic Dev't	0
Donor Dev't	0
Total	139,171

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities

25234 (25234 out patients were served in the folowing LL NGO Health Facilities; Wii Anaka HCII, St Francis HCII, St Andrew HCII, Good

Transfers to other gov't units(current) 24,151

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
5. Health		
No. and proportion of deliveries conducted in the NGO Basic health facilities	Sherpard HCII.) 140 (140 deliveries conducted in Wii Anaka HCII, St Francis, Good Sherpard.)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	721 (721 children were immunised with pentavalent vaccine in the following NGO H/Fs Wii Anaka, St Francis, Good Sherpard.)	
Number of inpatients that visited the NGO Basic health facilities	0 (No single in patients is projected to be served in the following NGO H/Fs Wii Anaka, St Francis, St Andrew, Good Sherpard, Paraa Safari Lodge)	
Non Standard Outputs:	Coordinate with the various NGO health units in the district to record and report on the patient visits.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 24,151
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 24,151

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (98% trained VHTs reporting in Got Ngur Belkech, Lodi, Pawat Omero East, Pawat Omero Central, Pawat Omero West, Pabit East, Pabit Lagaji or Central, Pabit West, Pamin Olango, Pajengo, Patira East ,Patira West Pajaa, Owak,Bidafi,Kal Okura, Kal Atocon, Bwobonam A, Bwobonam B, Langol, Gotringo, Lalar, Oyinya, Nwoya, Lulyango, Latek Odong, Lonik Akago, Lapono, Anaka Kal, Lamoki, Pudyek, Amuka, Kweyo Agung, Laliya, Obira,Onyomtil, Lamoki, Okir,Koch goma Kal A , Kal B, Kalang, LakalaNG, Obul , Goro, Agonga A, Agonga Lapem, Okir, Bungu' Pakiya)	<i>Transfers to other gov't units(current)</i>	36,874
%age of approved posts filled with qualified health workers	29 (29% of qualified staffs recruited and retained. Total staffing level increased to 100%)		
No. and proportion of deliveries conducted in the Govt. health facilities	1240 (1240 deliveries conducted in the following H/Fs koch-Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro)		
Number of inpatients that visited the Govt. health facilities.	7165 (7165 in patients served in the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok-rach, Lolyango, Aparaga, Todora, Latoro, Paraa, Alokolum,Ariya, Pangora.)		
Number of outpatients that visited the Govt. health facilities.	76548 (76548 out patients served in the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok-rach, Lulyango, Aparaga, Todora, Latoro, Paraa, Alokolum,Ariya, Pangora.)		

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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5. Health

No. of trained health related training sessions held.	38 (38 of qualified H/Ws recruited and posted to the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa, Alokolum, Ariya, Pangora.)
Number of trained health workers in health centers	33 (33 of qualified H/Ws recruited and posted to the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa, Alokolum, Ariya, Pangora.)
No. of children immunized with Pentavalent vaccine	1250 (1250 children immunised in the various health units in Nwoya District with pentavalent vaccine against preventable diseases.)
Non Standard Outputs:	Quarterly target plan Increase immunization coverage and reduce on missed opportunities, promote BCC strategy, improve management of health facilities

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	36,874
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	36,874

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0 (Not applicable)	<i>LG Conditional grants(capital)</i>	20,000
No. of new standard pit latrines constructed in a village	1 (Construction of one block of five stances drainable latrine at Paraa HC11 in Pabit East)		
Non Standard Outputs:	Lobby partners to fill the gaps.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	0
Total	20,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Purchase of a multipurpose Ambulance Transport Equipment for DHO activities.	130,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	130,000
<i>Donor Dev't</i>	0
Total	130,000

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	2 (Supply of two units solar lighting to Lulyango Health Centre II under PRDP and PHC development. Completion of supply of beds and beddings to all HC IIIs, completion of fencing of Alero HC III under unspent balances.)	<i>Non-Residential Buildings</i>	83,298
		<i>Furniture and Fixtures</i>	4,861

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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5. Health

No of healthcentres rehabilitated 0 ()

Non Standard Outputs: **Cordinate with partners in the district to support in the construction of drainable latrine at Anaka General Hospital to fill the existing gaps.**

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 88,159
Donor Dev't 0
***Total* 88,159**

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated **2 (Rehabilitation of one staff house of two units at kochgoma HC111)** *Residential Buildings* 45,167

No of staff houses constructed **0 (Not applicable)**

Non Standard Outputs: **Lobby partners to fill the gaps.**

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 45,167
Donor Dev't 0
***Total* 45,167**

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated **0 (Cordinate with partners in the district to provide support)** *Non-Residential Buildings* 147,185

No of OPD and other wards constructed **2 (Completion of OPD at Paraa HC11 rollover in Purongo Sub County, Lagaz Parish.)**

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

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 147,185
Donor Dev't 0
***Total* 147,185**

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	1,307,603
		<i>Non Wage Rec't:</i>	249,695
		<i>Domestic Dev't</i>	430,511
		<i>Donor Dev't</i>	822,547
		Total	2,810,356

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	538 (Submit the vacant positions to CAO. Submission of pay change report carrying out head count, posting of newly recruited teachers.)	<i>Primary Teachers' Salaries</i>	2,491,679
No. of teachers paid salaries	600 (600 teachers in 44 Primary school in the 4 sub-counties of Anaka, Alero, Koch Goma, Purongo and Anaka Town Council.)		
Non Standard Outputs:	Submit the vacant positions in the office the DEO to CAO and the recruitment process has been initiated. Submission of pay change report, carrying out head count, posting of newly recruited teachers		
		<i>Wage Rec't:</i>	2,491,679
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,491,679

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	30000 (30,000 pupils Enrolled in all the 44 Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, Iebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, S Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	<i>LG Conditional grants(current)</i>	194,294
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Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

6. Education

No. of student drop-outs	<p>2010 (2010 pupils enrolled in all the 44 Primary Schools recorded as dropped out: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)</p>
No. of pupils sitting PLE	<p>1440 (1440 pupils registered to sit PLE in all the 44 Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)</p>
No. of Students passing in grade one	<p>50 (50 pupils registered for PLE in all the 44 Primary Schools passes in grade one: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)</p>
Non Standard Outputs:	<p>Initiate joint school activities to promote learning, lobby partners to support school activities and promote learning.</p>

Wage Rec't: 0
Non Wage Rec't: 194,294

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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6. Education

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	194,294

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Retention for the construction of teachers resource centre paid.	<i>Non-Residential Buildings</i>	10,252
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,252
		<i>Donor Dev't</i>	0
		Total	10,252

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (Activity not planned for.)	<i>Non-Residential Buildings</i>	1,559,539
No. of classrooms rehabilitated in UPE	32 (32 classrooms rehabilitated in the Sub Counties of Alero, Anaka, Purongo, KochGoma and Anaka Town Council.)		
Non Standard Outputs:	Lobby partners to support primary education in the district.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	1,559,539
		Total	1,559,539

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Lobby partners to rehabilite more classrooms)	<i>Non-Residential Buildings</i>	147,000
No. of classrooms constructed in UPE	6 (Aparanga P/S in Purongo S/C and Bidin p/s in Alero S/C)		
Non Standard Outputs:	Lobby partners to rehabilite more classrooms		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	147,000
		<i>Donor Dev't</i>	0
		Total	147,000

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	2 (Completion of Teachers Resource centre through Construction of a 2 stance drainable latrine with washroom.)	<i>Non-Residential Buildings</i>	651,268
No. of latrine stances rehabilitated	90 (90 stances of drainable latrines constructed in Primary Schools in Alero, Anaka, KochGoma Sub Counties)		
Non Standard Outputs:	Lobby partners to support the district		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	17,086
		<i>Donor Dev't</i>	634,182

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
			<i>US\$ Thousand</i>
6. Education			
Output: PRDP-Latrine construction and rehabilitation			Total 651,268
No. of latrine stances rehabilitated	0 (Cordinate with partners operating in Nwoya District to fill the gap.)	<i>Non-Residential Buildings</i>	15,206
No. of latrine stances constructed	2 (Two stances of drainable latrine at Teachers Resource Centers in the District Headquarters with PRDP fund)		
Non Standard Outputs:	Cordinate with partners operating in Nwoya District to fill the gap.		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 15,206
			<i>Donor Dev't</i> 0
			Total 15,206
Output: Teacher house construction and rehabilitation			
No. of teacher houses constructed	3 (Rollover construction of one block of three units teachers house at Purongo P/S in Pabit Parish.)	<i>Residential Buildings</i>	5,041,644
No. of teacher houses rehabilitated	47 (2 Rehabilitation of one block of two units teachers house at Nwoya P7 School in Alero Sub County, Paibwor Parish under SFG and 45 blocks of teachers houses rehabilitated in Alero, Anaka, Purongo and KochGoma Sub counties under NUDEIL.)		
Non Standard Outputs:	Cordinate with partners to fill the gaps.		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 140,434
			<i>Donor Dev't</i> 4,901,210
			Total 5,041,644
Output: PRDP-Teacher house construction and rehabilitation			
No. of teacher houses constructed	4 (2 blocks of 4 units of teachers accomodation with one block of drainable latrine at Nwoya P/S in Alerc S/C and 2 blocks of teachers accomodation at Anaka P/S in Anaka Town Council)	<i>Residential Buildings</i>	260,930
No. of teacher houses rehabilitated	0 (Cordinate with partners operating in Nwoya to fill the gaps.)		
Non Standard Outputs:	Cordinate with partners operating in Nwoya to fill the gaps.		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 260,930
			<i>Donor Dev't</i> 0
			Total 260,930
Output: PRDP-Provision of furniture to primary schools			
No. of primary schools receiving furniture	200 (Aparanga P/S in Purongo S/C and Bidin P/S in Alero S/C)	<i>Furniture and Fixtures</i>	30,220
Non Standard Outputs:	Lobby more furniture from other development partners		
			<i>Wage Rec't:</i> 0

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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6. Education

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	30,220
<i>Donor Dev't</i>	0
Total	30,220

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	200 (200 Students registered at KochGoma SSS in KochGoma Sub County, 96 students registered at Anaka Pope Paul SSS in Nwoya Town Council and 27 students registered at Alero SSS in Alero Sub County for O level exams.)	<i>Secondary Teachers' Salaries</i>	588,926
No. of students passing O level	200 (200 Students registered at KochGoma SSS in KochGoma Sub County, 96 students registered at Anaka Pope Paul SSS in Nwoya Town Council and 27 students registered at Alero SSS in Alero Sub County for O level exams.)		
No. of teaching and non teaching staff paid	80 (Paid salaries to 35 Teachers at KochGoma SSS in KochGoma Sub County, 26 Teachers at Anaka Pope Paul SSS in Nwoya Town Council, 19 Teachers at Alero SSS in Alero Sub County and Purongo Seed SSS in Purongo S/C)		
Non Standard Outputs:	Carry out payroll cleaning in all the 4 Secondary schools in Alero SSS in Alero S/C, KochGoma SSS in Koch Goma SSS, Purongo Seed SSS in Purongo S/C and Pope Paul Anaka SSS in Nwoya Town Council in order to update		
		<i>Wage Rec't:</i>	588,926
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	588,926

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2500 (Coordinate and disburse USE Capitation Grants to the 3 Secondary schools to support over 2,500 students enrolled for USE and ensure transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.)	<i>LG Conditional grants(current)</i>	204,800
Non Standard Outputs:	Disburse USE Capitation Grants to the 4 Secondary schools and ensure transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	204,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	204,800

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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6. Education

3. Capital Purchases

Output: Teacher house construction

No. of teacher houses constructed	1 (Completion of one block of teachers house constructed at Alero SSS in Alero Sub County.)	<i>Residential Buildings</i>	37,000
Non Standard Outputs:	Lobby partners to fill the gap		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	37,000
		<i>Donor Dev't</i>	0
		Total	37,000

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Pay salaries, Pay allowances, procure fuel and lubricants, hire transport means, procure stationery, conduct inspection and report to council.	<i>General Staff Salaries</i>	26,256
		<i>Allowances</i>	2,100
		<i>Medical Expenses(To Employees)</i>	500
		<i>Incapacity, death benefits and funeral expenses</i>	500
		<i>Workshops and Seminars</i>	50
		<i>Staff Training</i>	300
		<i>Hire of Venue (chairs, projector etc)</i>	500
		<i>Computer Supplies and IT Services</i>	500
		<i>Welfare and Entertainment</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Small Office Equipment</i>	204
		<i>Bank Charges and other Bank related costs</i>	550
		<i>Electricity</i>	20
		<i>Water</i>	20
		<i>General Supply of Goods and Services</i>	521,307
		<i>Travel Inland</i>	556
		<i>Carriage, Haulage, Freight and Transport Hire</i>	500
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance - Vehicles</i>	600
		<i>Maintenance Machinery, Equipment and Furniture</i>	200
		<i>Maintenance Other</i>	400
		<i>Wage Rec't:</i>	26,256
		<i>Non Wage Rec't:</i>	10,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	521,307
		Total	558,063

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	4 (KochGoma SSS in KochGoma Sub County, Pope Paul VI SSS at Nwoya Town Council and Alero SSS at Alero Sub County)	<i>Allowances</i>	6,155
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>General Supply of Goods and Services</i>	18,000
		<i>Fuel, Lubricants and Oils</i>	2,000

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
6. Education			
No. of tertiary institutions inspected in quarter	0 ()	Maintenance - Vehicles	2,000
No. of inspection reports provided to Council	4 (Conduct quarterly Inspection of the 44 Primary schools and 4 Secondary Schools and reports provided quarterly to District Council.)		
No. of primary schools inspected in quarter	44 (15 Schools in Alero Sub County, 6 Schools in Anaka Sub county, 11 Schools in KochGoma Sub County, 9 Schools in Purongo Sub county and 3 Schools in Nwoya Town Council primary schools and secondary schools in Koch goma, lero and Purongo S/Cs)		
Non Standard Outputs:	Carry out monitoring and supervision in the District, Sub-counties+town council Government primary and secondary schools. Lobby partners to provide support for inspection.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,155
		<i>Domestic Dev't</i>	18,000
		<i>Donor Dev't</i>	0
		Total	29,155
Output: Sports Development services			
Non Standard Outputs:	Lobby partners to provide sports materials, Coordinate and distribute sports materials to all the 44 Primary schools in the 4 Sub counties, Support sporting activities by conducting inter schools competition in the district.	General Supply of Goods and Services	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000
Function: Special Needs Education			
<i>1. Higher LG Services</i>			
Output: Special Needs Education Services			
No. of SNE facilities operational	5 (One in each of the Sub counties of Alero, Anaka, KochGoma, Purongo and Nwoya Town Council)	Allowances	300
No. of children accessing SNE facilities	120 (30 in Alero Sub County, 30 In Anaka Sub County, 30 in KochGoma Sub County and 30 in Purongo Sub County)	General Supply of Goods and Services	600
Non Standard Outputs:	lobby support District, sub-counties and town council		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	900
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	900

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	3,106,861
	Non Wage Rec't:	423,649
	Domestic Dev't	676,128
	Donor Dev't	7,616,238
	Total	11,822,877

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Staff salaries paid, Staff facilitated to perform, Photocopier and computers maintained, district roads committees meetings held. 4 quarterly reports and accountabilities submitted to the head quarters and uganda roads	General Staff Salaries	25,353
		Allowances	11,620
		Medical Expenses(To Employees)	250
		Incapacity, death benefits and funeral expenses	200
		Workshops and Seminars	100
		Commissions and Related Charges	4,000
		Welfare and Entertainment	100
		Printing, Stationery, Photocopying and Binding	3,100
		Bank Charges and other Bank related costs	160
		Travel Inland	200
		Fuel, Lubricants and Oils	16,780
		Maintenance - Vehicles	16,053
		Maintenance Machinery, Equipment and Furniture	18,000
		Wage Rec't:	25,353
		Non Wage Rec't:	5,710
		Domestic Dev't	64,853
		Donor Dev't	0
		Total	95,916

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	55 (55 Km of CAR routinely maintained in Alero, Anaka, Purongo, and KochGoma Sub Counties and 55 bottle necks removed from community roads.)	Transfers to other gov't units(capital)	27,297
Non Standard Outputs:	District roads are motorable throughout the year by two wheeled vehicles		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	27,297
		Donor Dev't	0
		Total	27,297

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	4 (4 Km of urban unpaved road periodically maintained in Anaka Town)	Conditional transfers to Road Maintenance	64,000
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Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7a. Roads and Engineering

Non Standard Outputs:	Council and install culverts along Anaka TC to Amuru TC Road.) Lobby partners to fill the gaps		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	64,000
		<i>Donor Dev't</i>	0
		Total	64,000

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	238 (238 km of District road maintained in the Sub Counties of Alero, Anaka, Kochgoma and Purongo under the district road grant)	<i>LG Conditional grants(capital)</i>	203,984
Length in Km of District roads routinely maintained	238 (238 km of District road maintained in the Sub Counties of Alero, Anaka, Kochgoma and Purongo under the district road grant)		
No. of bridges maintained	0 (Lobby partners operating in the district to support the maintenance of bridges.)		
Non Standard Outputs:	culvert installed allang Anaka T.C.- Amuru T.C. Road		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	203,984
		<i>Donor Dev't</i>	0
		Total	203,984

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	35 (Opening of 35 Km Nyamokino to Lake Rubi Community road in Alero Sub County, Paibwor Parish under PRP funding. Form and train the road user committees to ensure they are functional.)	<i>LG Conditional grants(capital)</i>	395,045
No. of Bridges Repaired	0 (Lobby partners to fill the gaps)		
Lengths in km of community access roads maintained	0 (Coordinate with partners operating in Nwoya to fill the gaps.)		
Non Standard Outputs:	Sensitize communities to support the projects in Alero Sub county. Coordinate with community leaders to resolve land problem		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	395,045
		<i>Donor Dev't</i>	0
		Total	395,045

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	maintenance and repair of Motor grader and motor vehicle in Anaka Town Council	<i>Machinery and Equipment</i>	20,599
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,599

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7a. Roads and Engineering

		<i>Donor Dev't</i>	0
		Total	20,599
Output: Rural roads construction and rehabilitation			
Length in Km. of rural roads constructed	6 (Construction of 6Km of Goma- Lii Pajok II road)	<i>Roads and Bridges</i>	5,447,921
Length in Km. of rural roads rehabilitated	56 (Rehabilitation of 55.8 Km in Anaka, Purongo, Alero, and KochGoma under NUDEIL, .)		
Non Standard Outputs:	Road gangs formed and trained, road committees formed and trained, road committee meetings held		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	355,324
		<i>Donor Dev't</i>	5,092,597
		Total	5,447,921

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Administrative buildings/Engineering Building at the District Hqts maintained.	<i>Maintenance - Civil</i>	2,654
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	1,154
		<i>Donor Dev't</i>	0
		Total	2,654

Output: Vehicle Maintenance

Non Standard Outputs:	Motor vehicles under the Office of the District and other mobile plants maintained.	<i>Maintenance - Vehicles</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,500

Output: Electrical Installations/Repairs

Non Standard Outputs:	Electrical installations properly maintained at the District Headquarters.	<i>Maintenance Other</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Completion of Rehabilitation of the District Engineering Block under unspent balances from NUDEIL.	<i>Non-Residential Buildings</i>	761,772
		<i>Wage Rec't:</i>	0

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	761,772
<i>Total</i>	761,772

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Salary paid for 2 Staffs DWO and ADWO at the district headquarters, Facilitation of DWSSCG at district level, displaying notices at sub-counties, official duties outside District.	General Staff Salaries	25,353
		Contract Staff Salaries (Incl. Casuals, Temporary)	6,460
		Allowances	1,850
		Medical Expenses (To Employees)	250
		Incapacity, death benefits and funeral expenses	300
		Small Office Equipment	240
		General Supply of Goods and Services	12,340
		Travel Inland	450
		Fuel, Lubricants and Oils	2,000
		Wage Rec't:	25,353
		Non Wage Rec't:	4,850
		Domestic Dev't	19,040
		Donor Dev't	0
		Total	49,243

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	48 (1 Oruka village Pawatomero, 1 Job "A" Patira, 1 Pabit Parish Lagazi village all in Purongo Subcounty, 1 Gonycogo Kal B, 1 Ogello Centre in Lii parish all in Koch Goma Sub county, Opokrom and Agung Pabali in Anaka Subcounty; Kulu Amuka Primary School Anaka Town Council and at Alero Health Centre III in Alero Sub-county Langele Ober Kal A1 in Koch Goma Subcounty, Pangur Ayago and Lebngec Panokrach Lunik in Alero subcounty 48 Drilling Supervisions and Inspections of 7 Deep boreholes under PAF, 3 Deep boreholes under PRDP and 2 Deep boreholes under LGMSD)	Allowances	3,460
		Advertising and Public Relations	200
		Workshops and Seminars	3,780
		Books, Periodicals and Newspapers	720
		Small Office Equipment	300
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Council Hall at the District Headquarters)		
No. of water points tested for quality	12 (1 at Oruka Village Pawatomero, 1 at Job A Patira and 1 in Pabit Parish Lagazi village all in Purongo Subcounty, 1 at Gonycogo Kal A, 1 at Ogello centre Lii Parish and 1 at Langele Ober Kal A1 all in Koch Goma Subcounty, 1 at Kulu Amuka Primary School, 1 at Opokrom and 1 Agung Pabali A all in Anaka Subcounty and 1 at Alero Health centre III, 1 at Pangur Ayago and 1 at Lebngec Panokrach Lunik)		

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
7b. Water		
No. of sources tested for water quality	12 (1 at Oruka Village Pawatomero, 1 at Job A Patira and 1 in Pabit Parish Lagazi village all in Purongo Subcounty, 1 at Gonycogo Kal A, 1 at Ogello centre Lii Parish and 1 at Langele Ober Kal A1 all in Koch Goma Subcounty, 1at Kulu Amuka Primary School, 1 at Opokrom and 1 Agung Pabali A all in Anaka Subcounty and 1 at Alero Health centre III, 1 at Pangur Ayago and 1 at Lebngec Panokrach Lunik)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Sub-County Headquarters Anaka, Alero, Koch Goma and Purongo)	
Non Standard Outputs:	Community use clean safe water and reduced time spent by women at the water source, every department participate in planning for water activities	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 500
		<i>Domestic Dev't</i> 7,960
		<i>Donor Dev't</i> 0
		Total 8,460
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of water and Sanitation promotional events undertaken	26 (Purongo and Kochgoma sub counties)	<i>Allowances</i> 16,222 <i>Printing, Stationery, Photocopying and Binding</i> 452
No. of water user committees formed.	13 (1 Oruka village Pawatomero, 1 Job "A" Patira, 1Pabit Parish Lagazi village all in Purongo Subcounty, 1 Gonycogo Kal B, 1 Ogello Centre in Lii parish all in Koch Goma Sub county, Opokrom and Agung Pabali in Anaka Subcounty)	<i>Fuel, Lubricants and Oils</i> 7,230
No. Of Water User Committee members trained	13 (1 Oruka village Pawatomero, 1 Job "A" Patira, 1Pabit Parish Lagazi village all in Purongo Subcounty, 1 Gonycogo Kal B, 1 Ogello Centre in Lii parish all in Koch Goma Sub county,)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Activity not planned for)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Activity not planned for.)	
Non Standard Outputs:	Cordinate with partners to fill the gaps.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 23,904
		<i>Donor Dev't</i> 0
		Total 23,904

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
7b. Water			
Output: Promotion of Sanitation and Hygiene			
Non Standard Outputs:	Planning 4 Advocacy meetings at subcounty and village level; including Planning advocacy meeting at District level with TSU2 and extension workers	<i>Allowances</i>	25,845
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,000
		<i>Domestic Dev't</i>	5,845
		<i>Donor Dev't</i>	0
		Total	28,845
3. Capital Purchases			
Output: Other Capital			
Non Standard Outputs:	Construction of two deep boreholes under LGMSD at Kulu Amuka Primary School Anaka Town Council and at Alero Health Centre III in Alero Sub-county	<i>Other Structures</i>	64,321
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	64,321
		<i>Donor Dev't</i>	0
		Total	64,321
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	1 (Construction of a two stance ECOSAN Latrine at Purongo Centre)	<i>Other Structures</i>	10,000
Non Standard Outputs:	Local Leaders sensitised on the planning cycle on water and sanitation facilities, Water user committees formed and sensitised on operation and maintenance of safe water sources Hygieneic environment		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		Total	10,000
Output: Shallow well construction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (Gonycogo Kal B village Koch Goma Subcounty, Pabit East in Purongo and Ogwaldire/namawal in Anaka Sub-county)	<i>Other Structures</i>	21,000
Non Standard Outputs:	Lobby partners to fill the gaps in order to ensure that safe water coverage in the communities is improved		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	21,000
		<i>Donor Dev't</i>	0
		Total	21,000
Output: Borehole drilling and rehabilitation			
No. of deep boreholes	33 (1 in Lila Primary School Koch Goma Sub county. And 32 boreholes	<i>Other Structures</i>	1,609,240

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
7b. Water		
rehabilitated	rehabilitated under NUDEIL in Alero, Anaka, KochGoma and Purongo Sub Counties. Completion of the Rehabilitation of 11 boreholes in Koch Goma and Purongo Subcounties under NUDEIL)	
No. of deep boreholes drilled (hand pump, motorised)	38 (1 Oruka village Pawatomero, 1 Job "A" Patira, 1Pabit Parish Lagazi village all in Purongo Subcounty, 1 Gonycogo Kal B, 1 Ogello Centre in Lii parish all in Koch Goma Sub county, Opokrom and Agung Pabali in Anaka Subcounty. And 31 Boreholes constructed under NUDEIL in Alero, Anaka, KochGoma and Purongo Sub Counties.)	
Non Standard Outputs:	Local Leaders sensitised on the planning cycle on water and sanitation facilities, Water user committees formed and sensitised on operation and maintenance of safe water sources Hygieneic environment	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 160,252
		Donor Dev't 1,448,988
		Total 1,609,240

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	3 (Langele Ober Kal A1 in Koch Goma Subcounty, Pangur Ayago and Lebngec Panokrach Lunik in Alero subcounty)	64,687
No. of deep boreholes rehabilitated	0	
Non Standard Outputs:	Local Leaders sensitised on the planning cycle on water and sanitation facilities, Water user committees formed and sensitised on operation and maintenance of safe water sources Hygieneic environment	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 64,687
		Donor Dev't 0
		Total 64,687

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	50,706
		<i>Non Wage Rec't:</i>	38,060
		<i>Domestic Dev't</i>	1,509,264
		<i>Donor Dev't</i>	7,303,357
		Total	8,901,387

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Members of staff capacitated to implement their mandates at the district headquarters and the LLGs.	<i>Allowances</i>	600
	One digital camera procured under PRDP unspent balances	<i>Books, Periodicals and Newspapers</i>	72
		<i>Computer Supplies and IT Services</i>	200
		<i>Small Office Equipment</i>	1,070
		<i>Bank Charges and other Bank related costs</i>	150
		<i>Telecommunications</i>	150
		<i>General Supply of Goods and Services</i>	500
		<i>Travel Inland</i>	400
		<i>Travel Abroad</i>	100
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,872
		<i>Domestic Dev't</i>	870
		<i>Donor Dev't</i>	0
		Total	3,742

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Anaka sub county, Alero sub county, Koch Goma Sub county, Purongo sub county)	<i>General Staff Salaries</i>	4,616
		<i>Allowances</i>	800
		<i>Workshops and Seminars</i>	510
Non Standard Outputs:	Provision of seedlings (Pines) by tree talk to farmers groups or individual farmers in all Sub counties for sustainable greener Environment	<i>Printing, Stationery, Photocopying and Binding</i>	250
		<i>Small Office Equipment</i>	50
		<i>Telecommunications</i>	100
		<i>Travel Inland</i>	100
		<i>Fuel, Lubricants and Oils</i>	300
		<i>Maintenance - Vehicles</i>	400
		<i>Wage Rec't:</i>	4,616
		<i>Non Wage Rec't:</i>	2,510
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,126

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Anaka Town council, Anaka sub county, Alero sub county, Purongo sub county, Koch Goma S/C)	<i>Allowances</i>	498
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Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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8. Natural Resources

Non Standard Outputs:	Anaka T/C Anaka S/C Alero S/C Purongo S/C Koch Goma S/C		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	498
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	498

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Anaka T/c Anaka S/C Alero S/C Purongo S/C Kochgoma S/C)	<i>General Staff Salaries</i>	4,616
		<i>Allowances</i>	200
		<i>Workshops and Seminars</i>	0
		<i>Staff Training</i>	0
Non Standard Outputs:	Carrying out Environmental Education awareness campaign	<i>Computer Supplies and IT Services</i>	100
		<i>Welfare and Entertainment</i>	0
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Telecommunications</i>	100
		<i>General Supply of Goods and Services</i>	4,660
		<i>Travel Inland</i>	200
		<i>Travel Abroad</i>	0
		<i>Fuel, Lubricants and Oils</i>	248
		<i>Wage Rec't:</i>	4,616
		<i>Non Wage Rec't:</i>	5,808
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	10,424

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Alero S/C Anaka S/C Purongo S/C Koch Goma S/C)	<i>General Supply of Goods and Services</i>	11,017
Non Standard Outputs:	Alero S/C Anaka S/C Purongo S/C Koch Goma S/C		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,017
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	11,017

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

No. of new land disputes settled within FY	100 (Anaka S/c Anaka T/c Alero S/c Koch Goma S/c Purongo S/c)	<i>General Staff Salaries</i>	15,332
		<i>Allowances</i>	600
		<i>Workshops and Seminars</i>	300
		<i>Computer Supplies and IT Services</i>	300
Non Standard Outputs:	Sensitize the communities, incorporate partners in the sector to offer support.	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Small Office Equipment</i>	100
		<i>Telecommunications</i>	120

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
8. Natural Resources		
	<i>Travel Inland</i>	200
	<i>Fuel, Lubricants and Oils</i>	500
	<i>Wage Rec't:</i>	15,332
	<i>Non Wage Rec't:</i>	2,620
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	17,952

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	24,564
	<i>Non Wage Rec't:</i>	25,325
	<i>Domestic Dev't</i>	870
	<i>Donor Dev't</i>	0
	Total	50,759

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Office furniture and equipment procured at the headquarter	<i>General Staff Salaries</i>	43,597
		<i>Allowances</i>	1,778
	12 Departmental meetings held at the District Headquarter	<i>Medical Expenses(To Employees)</i>	200
		<i>Incapacity, death benefits and funeral expenses</i>	200
	Departmental reports and plans prepared	<i>Workshops and Seminars</i>	450
	Radio Talk show held	<i>Books, Periodicals and Newspapers</i>	312
		<i>Computer Supplies and IT Services</i>	500
	TPC, Top Management and other coordination meetings attended	<i>Printing, Stationery, Photocopying and Binding</i>	500
	Monitor projects under development partners like NUDEIL to support the district in service delivery. Funds received from development partners and accounted for. A conducive working environment and quality service delivery rendered	<i>Bank Charges and other Bank related costs</i>	188
		<i>General Supply of Goods and Services</i>	1,090,543
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Maintenance - Vehicles</i>	400
		<i>Maintenance Machinery, Equipment and Furniture</i>	70
		<i>Wage Rec't:</i>	43,597
		<i>Non Wage Rec't:</i>	4,420
		<i>Domestic Dev't</i>	1,178
		<i>Donor Dev't</i>	1,090,043
		Total	1,139,238

Output: Probation and Welfare Support

No. of children settled	20 (Vulnerable children resettled in Alero, Anaka, Purongo, and Koch goma sub counties and Anaka Town council)	<i>Allowances</i>	400
		<i>Workshops and Seminars</i>	250
		<i>Computer Supplies and IT Services</i>	350
		<i>Welfare and Entertainment</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	450
		<i>Telecommunications</i>	120
		<i>General Supply of Goods and Services</i>	500
		<i>Travel Inland</i>	280
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Maintenance - Vehicles</i>	100
		<i>Maintenance Machinery, Equipment and Furniture</i>	150

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>
9. Community Based Services	
Non Standard Outputs:	
36 social welfare cases received, handled and settled	
10 children traced and resettled	
10 community service orders supervised	
8 Support supervision to Intitution homes and Care centers Conducted	
8 court sessions in Amuru and Gulu Districts attended	
4 children on foster care and care order placed	
75 Child Protection Committee members on Module 4 and 5 of the Core Competencies IASCE/ MGLSD Course trained	
1 functional child protection referral, reporting and coordination mechanism capable of implementing the minimum IASC/MGLSD child protection standards established	
	<i>Wage Rec't: 0</i>
	<i>Non Wage Rec't: 3,500</i>
	<i>Domestic Dev't 0</i>
	<i>Donor Dev't 0</i>
	<i>Total 3,500</i>

Output: Social Rehabilitation Services

Non Standard Outputs:	Home Based Intervention in 25 parishes of Nwoya District Conducted	<i>Allowances</i>	500
	1 guidelines for lower local government to integrate disability issues in their plans developed and disseminated		
	1 guidelines on the handling of trauma, disabilities and rehabilitation on an ongoing basis disseminated		
	Four community awareness packages on the rights needs and potential of persons With disabilities including land mine survivors developed		
	40 PWDs in Vocational Skills trainings supported		
			<i>Wage Rec't: 0</i>
			<i>Non Wage Rec't: 500</i>
			<i>Domestic Dev't 0</i>
			<i>Donor Dev't 0</i>
			<i>Total 500</i>

Output: Community Development Services (HLG)

No. of Active Community Development Workers	9 (Community Development Functions strengthened in Alero, Anaka, Purongo and Koch goma sub counties and Nwoya Town council. Second tranche disbursed to 46 Community Sub Projects under NUSAF2 and 63 new	<i>General Staff Salaries</i>	8,061
		<i>Allowances</i>	1,080
		<i>General Supply of Goods and Services</i>	2,749,376

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

9. Community Based Services

Non Standard Outputs:	<p>community Sub Projects funded under NUSAF 2. Drilling of 10 deep boreholes completed under JICA)</p> <p>9 community development officers activities in all the sub counties of Nwoya District Supported</p> <p>65community water source committees and sanitation committees trained on water source management and home hygieneimprovement</p> <p>20 community awareness campaign on human rights conducted</p> <p>200 community groups Formed and register Core Government programmes, plans, strategies and policies (NUSAF 2, PRDP, Community Mobilization and Empowerment Strategies) disseminated</p> <p>2 LED generated initiatives supported</p> <p>10 CDD projects at sub countiessupported</p>
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<i>Wage Rec't:</i>	8,061
<i>Non Wage Rec't:</i>	2,460
<i>Domestic Dev't</i>	2,340,000
<i>Donor Dev't</i>	407,996
<i>Total</i>	2,758,517

Output: Adult Learning

No. FAL Learners Trained	850 (Fal classes and activities supported. In Alero, Anaka, Purongo, and Koch goma sub counties and Anaka Town council)	<i>General Supply of Goods and Services</i>	5,449
Non Standard Outputs:	<p>10 FAL classes established and provided with instructional materials in all Sub Counties</p> <p>850 FAL learners enrolled in to FAL programme</p> <p>4 FAL review meetings conduct</p> <p>FAL Proficiency Exam administered 16</p> <p>monitoring and support supervision of FAL programme conducted</p> <p>30 training of FAL instructors on FAL modules conducted</p> <p>IGA support to instructors and Learners provided</p>		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 5,449</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p>

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
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UShs Thousand

9. Community Based Services

		Total	5,449
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Output: Gender Mainstreaming

Non Standard Outputs:	Carry out 5 community sensitization programme on Gender issues Train 30 community leaders on SGBV response (case management and referral) Document and report GBV incidences Support the activities of 16 days of activism against women Develop one District ordinance and community By-laws against GBV Hold community 16 campaign on GBV and Human Rights at the return sites Conduct 5 community safety audits in relation to GBV Develop one Standard Operating Procedures (SOP) for all GBV actors in the District Carry out 2 context specific studies on GBV. 6 advocacy meetings for community based helpers on GBV prevention and response conducted	Allowances	660
		Wage Rec't:	0
		Non Wage Rec't:	660
		Domestic Dev't	0
		Donor Dev't	0
		Total	660

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (Children and youth activities supported in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council under UNICEF program.)	Allowances	20,752
		Workshops and Seminars	32,000
		Staff Training	12,000
Non Standard Outputs:	Children and Youth friendly services established and integrated in sufficient quality in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council	Printing, Stationery, Photocopying and Binding	545
		Fuel, Lubricants and Oils	12,455
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	77,752
		Total	77,752

Output: Support to Youth Councils

No. of Youth councils supported	6 (operation of 6 Youth Council secretariats of Nwoya District Strengthened. 50 Juvenile cases handled in Alero, Anaka, Purongo, and Koch goma sub counties and Anaka Town council)	Allowances	1,988
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Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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9. Community Based Services

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

Hold 2

Youth Council Executive meetings

Open up

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

Support

the celebration of International Youth day

Wage Rec't: 0
Non Wage Rec't: 1,988
Domestic Dev't 0
Donor Dev't 0
Total **1,988**

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

50 (50 assistive devices procured for deliver to Anaka, Alero, KochGoma and Purongo Sub counties and Anaka Town Council)

Allowances 994
General Supply of Goods and Services 10,378

Non Standard Outputs: 50 assistive and Mobility devices to PWDs and Older Persons provided

10

PWDs demand driven Income generating projects directlyfund

Conduct training of 10 PWD groups on IGA management skills

Provide Treatment to 25 PWDs and other wounded war victim

Wage Rec't: 0
Non Wage Rec't: 11,372
Domestic Dev't 0
Donor Dev't 0
Total **11,372**

Output: Labour dispute settlement

Non Standard Outputs: 2 work place compensation to injured employees Carried out

Allowances 500

Labour Audit in

all the oil subsidiary companies in Nwoya Conducted

Wage Rec't: 0
Non Wage Rec't: 500
Domestic Dev't 0
Donor Dev't 0
Total **500**

Output: Reprerentation on Women's Councils

No. of women councils supported

6 (6 Women Council Secretariat formed in Alero, Kochgoma, Anaka, Purongo, Nwoya Town Council and District Headquarter.)

Allowances 1,989

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

9. Community Based Services

Non Standard Outputs:

- Mobilization of Women on Government Programmes Carriedout
- 15 Women and Disable groups trained on IGA management skills
- Training of 5 women group leaders on leadership skills and good Governance conducted
- Support to the celebration of women, day provide

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,989
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,989

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	51,658
	Non Wage Rec't:	32,838
	Domestic Dev't	2,341,178
	Donor Dev't	1,575,791
	Total	4,001,465

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	2 staff of the District Planning Unit capacitated to perform	General Staff Salaries	14,030
		Allowances	4,445
		Medical Expenses(To Employees)	100
		Incapacity, death benefits and funeral expenses	100
		Advertising and Public Relations	0
		Workshops and Seminars	3,750
		Staff Training	0
		Hire of Venue (chairs, projector etc)	500
		Books, Periodicals and Newspapers	0
		Computer Supplies and IT Services	1,000
		Welfare and Entertainment	0
		Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	300
		Bank Charges and other Bank related costs	0
		Telecommunications	0
		Postage and Courier	0
		Electricity	0
		Water	0
		Other Utilities- (fuel, gas, firewood, charcoal)	0
		General Supply of Goods and Services	0
		Insurances	200
		Licenses	241
		Travel Inland	500
		Travel Abroad	0
		Carriage, Haulage, Freight and Transport Hire	100
		Fuel, Lubricants and Oils	2,000
		Maintenance - Civil	0
		Maintenance - Vehicles	800
		Maintenance Machinery, Equipment and Furniture	0
		Maintenance Other	0
		Wage Rec't:	14,030
		Non Wage Rec't:	15,038
		Domestic Dev't	0

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
10. Planning		
		<i>Donor Dev't</i> 0
		Total 29,068
Output: Statistical data collection		
Non Standard Outputs:	25 lower planning organs (Parish Planning Task Forces) that can manage basic data for planning and decision making in the 25 parishes	500
	<i>Allowances</i>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 500
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 500
Output: Demographic data collection		
Non Standard Outputs:	6 LG plans that have integrated population factors in development in all the 6 LGs in the district.	13,924
	<i>General Staff Salaries</i>	13,924
	<i>Workshops and Seminars</i>	800
	<i>Welfare and Entertainment</i>	500
		<i>Wage Rec't:</i> 13,924
		<i>Non Wage Rec't:</i> 1,300
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 15,224
Output: Project Formulation		
Non Standard Outputs:		0
	<i>Allowances</i>	
	<i>Consultancy Services- Short-term</i>	0
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 0
Output: Development Planning		
Non Standard Outputs:	6 LGs that meet the minimum conditions on the indicator of development planning and score reward on the quality of development plans in the district.	500
	<i>Consultancy Services- Short-term</i>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 500
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 500
Output: Management Information Systems		
Non Standard Outputs:	LOGICS and CIS	500
	<i>Allowances</i>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 500
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 500
Output: Operational Planning		
	<i>Consultancy Services- Short-term</i>	800

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

10. Planning

Non Standard Outputs: 5 LLGs and 25 parishes that exist in Nwoya District.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	800
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	800

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: 4 DTPC quarterly monitoring reports at the district headquarters

Allowances

Workshops and Seminars

	500
	2,103
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,603
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	2,603

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	27,954
	Non Wage Rec't:	21,241
	Domestic Dev't	0
	Donor Dev't	0
	Total	49,195

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Internal audit staff facilitated. Office furniture procured. Vehicles repaired. Workshops and training attended	General Staff Salaries	25,670
		Medical Expenses(To Employees)	50
		Incapacity, death benefits and funeral expenses	50
		Staff Training	100
		Computer Supplies and IT Services	500
		Welfare and Entertainment	0
		Printing, Stationery, Photocopying and Binding	1,500
		Small Office Equipment	300
		Subscriptions	1,000
		Telecommunications	500
		Travel Inland	0
		Travel Abroad	0
		Fuel, Lubricants and Oils	5,500
		Maintenance - Vehicles	400
		Maintenance Machinery, Equipment and Furniture	100
			Wage Rec't:
	Non Wage Rec't:	10,000	
	Domestic Dev't	0	
	Donor Dev't	0	
	Total	35,670	

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/06/2014 (District Headquarter)	Allowances	3,500
No. of Internal Department Audits	70 (4 Sub counties of Alero, Anaka, KochGoma and Purongo 44 Primary schools 3 Secondary Schools: 1 in KochGoma, 1 in Anaka Town Council and 1 in Alero 1 Anaka Hospital in Anaka Town Council 12 Govt Lower Health Units: 4 in Purongo, 4 in Alero, 3 in KochGoma and 1 in Anaka Sub counties 3 NGO Lower Health Units all in Anaka Town Council 8 Departments at District Head quarters)		

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

11. Internal Audit

Non Standard Outputs: **Facilitate Internal audit staff to enable them perform.**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,500

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	25,670
	<i>Non Wage Rec't:</i>	13,500
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	39,170

Vote: 606 Nwoya District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Alero		<i>LCIV: Nwoya</i>		5,657,325.65
Sector: Agriculture				164,848.00
<i>LG Function: Agricultural Advisory Services</i>				<i>93,033.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				93,033.00
LCII: Kal				
Alero Sub County		Conditional Grant for NAADS	263329 NAADS	93,033.00
<i>Lower Local Services</i>				
LG Function: District Production Services				71,815.00
<i>Capital Purchases</i>				
Output: PRDP-Market Construction				71,815.00
LCII: Pangur				
Construction of Market stall	Dog Ayago	Unspent balances – Conditional Grants	231007 Other	35,907.50
LCII: Panokrach				
Construction of Market stall	Latek Odong	Unspent balances – Conditional Grants	231007 Other	35,907.50
<i>Capital Purchases</i>				
Sector: Works and Transport				1,678,673.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,678,673.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				1,247,597.00
LCII: Paibwor				
Rehabilitation of Lulyango - Kinene Road		Donor Funding	231003 Roads and Bridges	458,597.00
Rehabilitation of Lebngec-Timalamiyawang Road		Donor Funding	231003 Roads and Bridges	789,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,613.00
LCII: Kal				
Alero Sub County		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	9,613.00
Output: District Roads Maintenance (URF)				26,418.00
LCII: Kal				
Alero- Mechanized Routine		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	12,288.00
Alero- Routine Maintenance		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	14,130.00
Output: PRDP-District and Community Access Road Maintenance				395,045.00
LCII: Paibwor				
Opening of Nyamokino to Lake Rubi Community Road		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	383,000.00
Formation and training of road user committees		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	12,045.00

Vote: 606 Nwoya District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Education				3,475,732.20
LG Function: Pre-Primary and Primary Education				3,370,472.20
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				969,539.00
LCII: Amar				
Construction of 2 Classroom block with office at Koch Kalang P/S	Kalang PS	Donor Funding	231001 Non-Residential Buildings	90,000.00
LCII: Paibwor				
Rehabilitation of 4 Classroom block with office at Coorom P/S	Coo Rom PS	Donor Funding	231001 Non-Residential Buildings	250,000.00
Construction of 4 Classroom block with office at Nwoya P/S	Nwoya PS	Donor Funding	231001 Non-Residential Buildings	331,515.00
LCII: Panayabono				
Construction of 2 Classroom block with office at Lalar P/S	Lalar PS	Donor Funding	231001 Non-Residential Buildings	90,000.00
LCII: Pangur				
Rehabilitation of 2 Classroom block with office at Alelelele P/S	Alelelele Ps	Donor Funding	231001 Non-Residential Buildings	150,000.00
LCII: Panokrach				
Completion of Rehabilitation of two blocks of two Classrooms with one containing a Staffroom and two blocks of five stances drainable latrine at Lungulu Primary School		Donor Funding	231001 Non-Residential Buildings	58,024.00
Output: PRDP-Classroom construction and rehabilitation				80,000.00
LCII: Bwobonam				
Rehabilitation of Classrooms at Aparanga P/S in Purongo S/C		Conditional Grant to SFG	231001 Non-Residential Buildings	80,000.00
Output: Latrine construction and rehabilitation				187,000.00
LCII: Kal				
Rehabilitation of 2 blocks of drainable Latrine at Ongai P/S	Ongai PS	Donor Funding	231001 Non-Residential Buildings	37,400.00
LCII: Paibwor				
Rehabilitation of 2 blocks of drainable Latrine at Coorom P/S	Coorom PS	Donor Funding	231001 Non-Residential Buildings	37,400.00

Vote: 606 Nwoya District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabilitation of 2 blocks of drainable Latrine at Nwoya P/S LCII: Panayabono	Nwoya PS	Donor Funding	231001 Non-Residential Buildings	37,400.00
Rehabilitation of 2 blocks of drainable Latrine at Lalar P/S LCII: Pangur	Lalar PS	Donor Funding	231001 Non-Residential Buildings	37,400.00
Rehabilitation of 2 blocks of drainable Latrine at Alelelele P/S	Alelele PS	Donor Funding	231001 Non-Residential Buildings	37,400.00
Output: Teacher house construction and rehabilitation LCII: Kal				1,930,180.00
Rehabilitation of 2 block of teachers house at Ongai P/S LCII: Paibwor	Ongai PS	Donor Funding	231002 Residential Buildings	230,000.00
Rehabilitation of two units teachers house at Nwoya P/7 school	Nwoya PS	Conditional Grant to SFG	231002 Residential Buildings	94,854.00
Rehabilitation of 5 block of teachers house at Nwoya P/S	Nwoya PS	Donor Funding	231002 Residential Buildings	530,000.00
Rehabilitation of 3 block of teachers house at Coorom P/S LCII: Panayabono	Coorom PS	Donor Funding	231002 Residential Buildings	340,000.00
Rehabilitation of 3 block of teachers house at Lalar P/S LCII: Pangur	Lalar PS	Donor Funding	231002 Residential Buildings	340,000.00
Rehabilitation of 3 block of teachers house at Alelelele P/S LCII: Panokrach	Alelelele PS	Donor Funding	231002 Residential Buildings	340,000.00
Completion of the Rehabilitation of two units staff house, kitchen and two blocks of two stances drainable latrine at Lungulu Primary School	Lungulu PS	Donor Funding	231002 Residential Buildings	55,326.00
Output: PRDP-Teacher house construction and rehabilitation LCII: Paibwor				130,465.00
Construction of tw blocks Staff accomodation of 2 units with solar power and 1 block of drainable latrine at Nwoya P/S		Conditional Grant to SFG	231002 Residential Buildings	130,465.00
Output: PRDP-Provision of furniture to primary schools LCII: Kal				16,000.00

Vote: 606 Nwoya District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procure 40 desks for Bidin P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	16,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				57,288.20
LCII: Bwobonam				
5		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,857.35
Kamguru-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
Nwoya-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
St. Peter's Bwobonam		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,857.35
LCII: Panayabono				
Amuru Alero-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
Lulyango-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,714.70
Lungulu-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
LCII: Pangur				
Ongai-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
LCII: Panokrach				
Alele-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
Kinene-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,857.35
Paminyai-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
<i>Lower Local Services</i>				
LG Function: Secondary Education				105,260.00
<i>Capital Purchases</i>				
Output: Teacher house construction				37,000.00
LCII: Kal				
Construction of teachers house at Alero SSS		Construction of Secondary Schools	231002 Residential Buildings	37,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				68,260.00
LCII: Kal				
Alero SSS-		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	68,260.00
<i>Lower Local Services</i>				
Sector: Health				103,246.95
LG Function: Primary Healthcare				103,246.95
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				84,918.00
LCII: Kal				

Vote: 606 Nwoya District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of fence at Alero Health Centre III	Kal Attocon	Conditional Grant to PHC - development	231001 Non-Residential Buildings	29,400.00
Supply of beds and beddings to Alero HC III	Kal Attocon	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,620.00
LCII: Paibwor				
Supply of solar lighting to Lulyango Health Centre II	Lulyango	Conditional Grant to PHC - development	231001 Non-Residential Buildings	53,898.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,037.75
LCII: Bwobonam				
Alero Good Sheperd HCII		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,037.75
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,291.20
LCII: Kal				
Alero HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,072.80
LCII: Pangur				
Panokrach HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,072.80
Lulyango HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,072.80
LCII: Panokrach				
Langol HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,072.80
<i>Lower Local Services</i>				
Sector: Water and Environment				234,825.50
LG Function: Rural Water Supply and Sanitation				234,825.50
<i>Capital Purchases</i>				
Output: Other Capital				32,160.50
LCII: Bwobonam				
Deep borehole drilling		LGMSD (Former LGDP)	231007 Other	32,160.50
Output: Borehole drilling and rehabilitation				159,541.00
LCII: Kal				
Borehole rehabilitation at Alelelele	Alelelele	Donor Funding	231007 Other	6,000.00
Borehole rehabilitation at Bidin	Bidin	Donor Funding	231007 Other	4,900.00
Borehole Rehabilitation		Donor Funding	231007 Other	4,191.00
Deep Borehole Drilling at St Kizito	St Kizito	Donor Funding	231007 Other	20,490.00
LCII: Panayabono				

Vote: 606 Nwoya District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Borehole rehabilitation at Ated Rwot	Ated Rwot	Donor Funding	231007 Other	6,000.00
Borehole rehabilitation at Bardege	Bardege	Donor Funding	231007 Other	6,000.00
Borehole rehabilitation at Lapokmor	Lapok Mor	Donor Funding	231007 Other	6,000.00
Deep Borehole Drilling at Gotwang	Gotwang	Donor Funding	231007 Other	20,490.00
LCII: Pangur				
Deep Borehole Drilling at Got ringo	Got ringo	Donor Funding	231007 Other	20,490.00
Deep Borehole Drilling at Go dero	Go dero	Donor Funding	231007 Other	20,490.00
Deep Borehole Drilling at Paminyaii	Paminyaii	Donor Funding	231007 Other	20,490.00
Borehole rehabilitation at Ayago	Ayago	Donor Funding	231007 Other	6,000.00
Borehole rehabilitation at Langol Centre	Langol Centre	Donor Funding	231007 Other	6,000.00
LCII: Panokrach				
Borehole rehabilitation at Lungulu PS	Lungulu PS	Donor Funding	231007 Other	6,000.00
Borehole rehabilitation at Ongai PS	Ongai PS	Donor Funding	231007 Other	6,000.00
Output: PRDP-Borehole drilling and rehabilitation				43,124.00
LCII: Pangur				
Deep Borehole construction	Ayago Pangur	Conditional transfer for Rural Water	231007 Other	21,562.00
LCII: Panokrach				
Deep Borehole construction	Lebngec	Conditional transfer for Rural Water	231007 Other	21,562.00
<i>Capital Purchases</i>				
LCIII: Anaka		<i>LCIV: Nwoya</i>		2,915,697.26
Sector: Agriculture				77,574.00
<i>LG Function: Agricultural Advisory Services</i>				<i>77,574.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				77,574.00
LCII: Todora				
Anaka Sub County		Conditional Grant for NAADS	263329 NAADS	77,574.00
<i>Lower Local Services</i>				
Sector: Works and Transport				1,323,164.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,323,164.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				1,318,000.00
LCII: Todora				
Rehabilitation of Anaka- Agung Road section 1 and 2		Donor Funding	231003 Roads and Bridges	1,318,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

Vote: 606 Nwoya District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Access Road Maintenance (LLS)				5,164.00
LCII: Ywaya				
Anaka Sub County		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	5,164.00
<i>Lower Local Services</i>				
Sector: Education				1,151,344.10
LG Function: Pre-Primary and Primary Education				1,151,344.10
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				90,000.00
LCII: Todora				
Construction of 2 Classroom block with office at Agung PS	Agung PS	Donor Funding	231001 Non-Residential Buildings	90,000.00
Output: Latrine construction and rehabilitation				112,200.00
LCII: Pabali				
Rehabilitation of 2 blocks of drainable Latrine at Alokolum Gok P/S	Alokolum Gok PS	Donor Funding	231001 Non-Residential Buildings	37,400.00
LCII: Todora				
Rehabilitation of 2 blocks of drainable Latrine at St Luke Te Olam P/S	St Luke Te Olam	Donor Funding	231001 Non-Residential Buildings	37,400.00
LCII: Ywaya				
Rehabilitation of 2 blocks of drainable Latrine at Lamoki P/S	Lamoki PS	Donor Funding	231001 Non-Residential Buildings	37,400.00
Output: Teacher house construction and rehabilitation				920,000.00
LCII: Pabali				
Rehabilitation of 2 block of teachers house at Alokolum Gok P/S	Alokolum Gok PS	Donor Funding	231002 Residential Buildings	230,000.00
LCII: Todora				
Rehabilitation of 2 block of teachers house at St Luke Te Olam P/S	St Luke Te Olam PS	Donor Funding	231002 Residential Buildings	230,000.00
Rehabilitation of 2 block of teachers house at Agung PS P/S	Agung PS	Donor Funding	231002 Residential Buildings	230,000.00
LCII: Ywaya				
Rehabilitation of 2 block of teachers house at Lamoki P/S	Lamoki PS	Donor Funding	231002 Residential Buildings	230,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,144.10
LCII: Pabali				
Alokolum Gok-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
LCII: Pangora				

Vote: 606 Nwoya District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Anaka Kulu Amuka-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
St. Luke Tee Olam-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
LCII: Todora				
Lamoki-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
Agung-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
LCII: Ywaya				
Patira-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
<i>Lower Local Services</i>				
Sector: Health				6,146.37
<i>LG Function: Primary Healthcare</i>				<i>6,146.37</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,146.37
LCII: Pangora				
Aparanga HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,072.80
LCII: Todora				
Todora HC II		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	3,073.57
<i>Lower Local Services</i>				
Sector: Water and Environment				357,468.78
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>357,468.78</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				7,000.00
LCII: Todora				
Shallow well construction		Conditional transfer for Rural Water	231007 Other	7,000.00
Output: Borehole drilling and rehabilitation				350,468.78
LCII: Pabali				
Borehole rehabilitation at Gok PS	Gok PS	Donor Funding	231007 Other	6,000.00
Borehole rehabilitation at Gok C	Gok C	Donor Funding	231007 Other	6,000.00
Borehole rehabilitation at Gok A	Gok A	Donor Funding	231007 Other	6,000.00
Borehole rehabilitation at Labwor Omor 1	Labwor Omor 1	Donor Funding	231007 Other	6,000.00
Deep Borehole Drilling	Bar Olam	Donor Funding	231007 Other	20,490.00
Deep Borehole Drilling	Agung Pabali A	Conditional transfer for Rural Water	231007 Other	22,294.39
LCII: Pangora				
Borehole rehabilitation at Pajaa	Pajaa	Donor Funding	231007 Other	6,000.00
Deep Borehole Drilling	Opokrom	Conditional transfer for Rural Water	231007 Other	22,294.39

Vote: 606 Nwoya District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Deep Borehole Drilling LCII: Todora	Opokrom	Donor Funding	231007 Other	20,490.00
Borehole rehabilitation at Bongtiko	Bongtiko	Donor Funding	231007 Other	6,000.00
Borehole rehabilitation at Te Olam	Te Olam Koga	Donor Funding	231007 Other	6,000.00
Deep Borehole Drilling at Ogwaldire	Ogwaldire	Donor Funding	231007 Other	20,490.00
Borehole rehabilitation at St Luke	St Luke PS	Donor Funding	231007 Other	6,000.00
Deep Borehole Drilling at Namawalo	Namawalo	Donor Funding	231007 Other	20,490.00
Deep Borehole Drilling at Akago	Akago	Donor Funding	231007 Other	20,490.00
Borehole rehabilitation at Wii Polo B	Wii Polo B	Donor Funding	231007 Other	6,000.00
Deep Borehole Drilling at Lapono East	Lapono East	Donor Funding	231007 Other	20,490.00
Deep Borehole Drilling at Wii polo	Wii polo	Donor Funding	231007 Other	20,490.00
Deep Borehole Drilling LCII: Ywaya	Olam Apoda	Donor Funding	231007 Other	20,490.00
Borehole rehabilitation at Alokolum PS	Alokolum PS	Donor Funding	231007 Other	6,000.00
Deep Borehole Drilling	Society	Donor Funding	231007 Other	20,490.00
Deep Borehole Drilling at Onyomtil	Onyomtil Patira	Donor Funding	231007 Other	20,490.00
Deep Borehole Drilling at Okir	Dongolem Okir	Donor Funding	231007 Other	20,490.00
Deep Borehole Drilling at Te Oyaro	Te Oyaro	Donor Funding	231007 Other	20,490.00
<i>Capital Purchases</i>				
LCIII: Anaka Town Council		<i>LCIV: Nwoya</i>		638,092.01
Sector: Agriculture				77,574.00
<i>LG Function: Agricultural Advisory Services</i>				<i>77,574.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				77,574.00
LCII: Akago				
Anaka Town Council		Conditional Grant for NAADS	263329 NAADS	77,574.00
<i>Lower Local Services</i>				
Sector: Works and Transport				136,496.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>136,496.00</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads rehabilitation (other)				64,000.00
LCII: Ceke				
Anaka town Council		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	64,000.00
Output: District Roads Maintainence (URF)				72,496.00
LCII: Ceke				

Vote: 606 Nwoya District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nwoya District - Headman		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	10,800.00
Nwoya District - Road oversier		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	4,800.00
Anaka TC - Mechanized Routine		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	10,240.00
Anaka TC-Routine Maintenance		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	9,600.00
Anaka TC- Installation of culverts on Alero TC to Amuru TC road		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	30,000.00
Anaka TC -Periodic Maintenance		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	7,056.00
<i>Lower Local Services</i>				
Sector: Education				255,861.51
LG Function: Pre-Primary and Primary Education				187,581.51
<i>Capital Purchases</i>				
Output: Other Capital				10,252.46
LCII: Ceke				
Retention on teachers resource centre		Conditional Grant to SFG	231001 Non-Residential Buildings	10,252.46
Output: Latrine construction and rehabilitation				17,086.00
LCII: Ceke				
Completion of Teachers Resource centre through Construction of a 2 stance drainable latrine with washroom	District Headquarters	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	17,086.00
Output: PRDP-Latrine construction and rehabilitation				15,206.00
LCII: Ceke				
Completion of Teachers Resource Centre		Conditional Grant to SFG	231001 Non-Residential Buildings	15,206.00
Output: PRDP-Teacher house construction and rehabilitation				130,465.00
LCII: Ogom				
Construction of tw blocks Staff accomodation of 2 units with solar power and 1 block of drainable latrine at Anaka P/S		Conditional Grant to SFG	231002 Residential Buildings	130,465.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				14,572.05
LCII: Akago				
Anaka-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
LCII: Ceke				
St. Kizito Bidati-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
Anaka Central-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: Secondary Education				68,280.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				68,280.00
LCII: Labyei				
Pope Paul Anaka SSS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	68,280.00
<i>Lower Local Services</i>				
Sector: Health				130,000.00
LG Function: Primary Healthcare				130,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				130,000.00
LCII: Labyei				
Not Specified Procurement of Multipurpose ambulance for District Health Services		Conditional Grant to PHC - development	231004 Transport Equipment	130,000.00
<i>Capital Purchases</i>				
Sector: Water and Environment				38,160.50
LG Function: Rural Water Supply and Sanitation				38,160.50
<i>Capital Purchases</i>				
Output: Other Capital				32,160.50
LCII: Labyei				
Deep borehole drilling		LGMSD (Former LGDP)	231007 Other	32,160.50
Output: Borehole drilling and rehabilitation				6,000.00
LCII: Labyei				
Borehole rehabilitation at Pope Paul	Pope Paul VI	Donor Funding	231007 Other	6,000.00
<i>Capital Purchases</i>				
LCIII: Koch Goma		<i>LCIV: Nwoya</i>		4,524,936.64
Sector: Agriculture				93,033.00
LG Function: Agricultural Advisory Services				93,033.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				93,033.00
LCII: Kal				
KochGoma Sub County		Conditional Grant for NAADS	263329 NAADS	93,033.00
<i>Lower Local Services</i>				
Sector: Works and Transport				2,169,670.00
LG Function: District, Urban and Community Access Roads				2,169,670.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				2,093,324.00
LCII: Kal				
Rehabilitation of Goma-Lii- Pajok II Road		Roads Rehabilitation Grant	231003 Roads and Bridges	355,324.00
LCII: Lii				

Vote: 606 Nwoya District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabilitation of Lii Centre -Ogello PS Road section 1		Donor Funding	231003 Roads and Bridges	1,269,000.00
Rehabilitation of Pakiya - Lii Centre Road		Donor Funding	231003 Roads and Bridges	469,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,616.00
LCII: Pawatomero				
KochGoma Sub County		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	6,616.00
Output: District Roads Maintenance (URF)				69,730.00
LCII: Amar				
KochGoma - Mechanized Routine		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	24,096.00
KochGoma-Routine maintenance		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	31,140.00
LCII: Lii				
KochGoma -Periodic Maintenance		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	14,494.00
<i>Lower Local Services</i>				
Sector: Education				1,566,433.50
<i>LG Function: Pre-Primary and Primary Education</i>				1,498,173.50
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				160,000.00
LCII: Amar				
Construction of 4 Classroom block with office at Amar P/S	Amar PS	Donor Funding	231001 Non-Residential Buildings	160,000.00
Output: Latrine construction and rehabilitation				149,600.00
LCII: Amar				
Rehabilitation of 2 blocks of drainable Latrine at Koch Amar P/S	Koch Amar PS	Donor Funding	231001 Non-Residential Buildings	37,400.00
LCII: Kal				
Rehabilitation of 2 blocks of drainable Latrine at Koch Lila P/S	Lila PS	Donor Funding	231001 Non-Residential Buildings	37,400.00
LCII: Latoro				
Rehabilitation of 2 blocks of drainable Latrine at Kalang PS	Kalang PS	Donor Funding	231001 Non-Residential Buildings	37,400.00
LCII: Orum				
Rehabilitation of 2 blocks of drainable Latrine at Anaka P/S	Anaka PS	Donor Funding	231001 Non-Residential Buildings	37,400.00
Output: Teacher house construction and rehabilitation				1,140,000.00
LCII: Amar				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabilitation of 2 block of teachers house at Koch Kalang P/S	Kalang PS	Donor Funding	231002 Residential Buildings	230,000.00
Rehabilitation of 2 block of teachers house at Amar P/S	Amar PS	Donor Funding	231002 Residential Buildings	230,000.00
LCII: Kal				
Rehabilitation of 3 block of teachers house at Lila P/S	Lila PS	Donor Funding	231002 Residential Buildings	340,000.00
LCII: Orum				
Rehabilitation of 3 block of teachers house at Anaka P/S	Anaka PS	Donor Funding	231002 Residential Buildings	340,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				48,573.50
LCII: Amar				
Koch Amar-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
Koch Kalang-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
LCII: Coo-Rom				
Corom-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
LCII: Kal				
Goma Central-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
Koch Goma-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
LCII: Lii				
Koch Lii-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
Koch Lii Pakiya-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
Gooro-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
LCII: Orum				
Koch Lila-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
Koch Laminatoo-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
<i>Lower Local Services</i>				
LG Function: Secondary Education				68,260.00
<i>Lower Local Services</i>				
Output: Secondary Capititation(USE)(LLS)				68,260.00
LCII: Kal				
Koch Goma SSS-		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	68,260.00
<i>Lower Local Services</i>				
Sector: Health				56,006.35

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary Healthcare				56,006.35
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				1,621.00
LCII: Kal				
Supply of beds and beddings to KochGoma HC III	Kal A	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,621.00
Output: Staff houses construction and rehabilitation				45,166.95
LCII: Kal				
Rehabilitation of staff house of two units at KochGoma HCIII		Conditional Grant to PHC - development	231002 Residential Buildings	45,166.95
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,218.40
LCII: Coo-Rom				
Coorom HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,072.80
LCII: Kal				
KochGoma HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,072.80
LCII: Lii				
Koch Lii HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,072.80
<i>Lower Local Services</i>				
Sector: Water and Environment				639,793.78
LG Function: Rural Water Supply and Sanitation				639,793.78
<i>Capital Purchases</i>				
Output: Shallow well construction				7,000.00
LCII: Kal				
Shallow well construction		Conditional transfer for Rural Water	231007 Other	7,000.00
Output: Borehole drilling and rehabilitation				611,230.78
LCII: Agonga				
Borehole rehabilitation at Laminlatoo Centre	Laminlatoo Centre	Donor Funding	231007 Other	6,000.00
Borehole rehabilitation at Laminlatoo PS	Laminlatoo PS	Donor Funding	231007 Other	7,212.00
LCII: Amar				
Deep Borehole Drilling at Lakalac Central	Lakalac Central	Donor Funding	231007 Other	20,490.00
LCII: Coo-Rom				
Borehole rehabilitation at Okir	Okir	Donor Funding	231007 Other	6,000.00
LCII: Kal				
Deep Borehole Drilling at Imma	Imma	Donor Funding	231007 Other	20,490.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Deep Borehole Drilling at Gonycogo	Gonycogo	Donor Funding	231007 Other	20,490.00
Deep Borehole Drilling at Langelle	Langelle Ober Kal A	Donor Funding	231007 Other	20,490.00
Rehabilitation of 5 boreholes in Koch Goma Sub County	Kal	Donor Funding	231007 Other	380,000.00
Deep Borehole Drilling	Gonycogo Kal A	Conditional transfer for Rural Water	231007 Other	22,294.39
LCII: Lii				
Deep Borehole Drilling at Ogello Centre	Ogello Centre	Donor Funding	231007 Other	20,490.00
Deep Borehole Drilling	Ogello centre	Conditional transfer for Rural Water	231007 Other	22,294.39
Borehole rehabilitation at Lii Centre	Lii Centre	Donor Funding	231007 Other	6,000.00
Deep Borehole Drilling at Laminlatoo	Laminlatoo	Donor Funding	231007 Other	20,490.00
Borehole rehabilitation at Ogello Corner	Ogello Corner	Donor Funding	231007 Other	6,000.00
LCII: Orum				
Borehole rehabilitation at Lila PS	Lila PS	Donor Funding	231007 Other	6,000.00
Borehole rehabilitation at Obul	Obul	Donor Funding	231007 Other	6,000.00
Deep Borehole Drilling at Lojjo	Llojo	Donor Funding	231007 Other	20,490.00
Output: PRDP-Borehole drilling and rehabilitation				21,563.00
LCII: Kal				
Deep Borehole construction	Langele	Conditional transfer for Rural Water	231007 Other	21,563.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Nwoya</i>		20,599.00
Sector: Works and Transport				20,599.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,599.00</i>
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				20,599.00
LCII: Not Specified				
Repair and Maintanance of Machinaries and equipment		Roads Rehabilitation Grant	231005 Machinery and Equipment	20,599.00
<i>Capital Purchases</i>				
LCIII: Nwoya Town Council		<i>LCIV: Nwoya</i>		994,860.27
Sector: Works and Transport				761,772.00
<i>LG Function: District Engineering Services</i>				<i>761,772.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				761,772.00
LCII: Ceke				

Vote: 606 Nwoya District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
completion of construction of Engineering Block	District Headquarters	Donor Funding	231001 Non-Residential Buildings	761,772.00
<i>Capital Purchases</i>				
Sector: Health				151,246.50
<i>LG Function: Primary Healthcare</i>				<i>151,246.50</i>
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				139,171.00
LCII: Labyei				
Anaka District Hospital		Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	139,171.00
Output: NGO Basic Healthcare Services (LLS)				12,075.50
LCII: Akago				
St Francis HCII		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,037.75
LCII: Labyei				
St Andrew HCII		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,037.75
<i>Lower Local Services</i>				
Sector: Public Sector Management				81,841.77
<i>LG Function: District and Urban Administration</i>				<i>81,841.77</i>
<i>Capital Purchases</i>				
Output: PRDP-Vehicles & Other Transport Equipment				81,841.77
LCII: Ceke				
Double Cabin Pick up truck		LGMSD (Former LGDP)	231004 Transport Equipment	81,841.77
<i>Capital Purchases</i>				
LCIII: Purongo		LCIV: Nwoya		3,301,391.48
Sector: Agriculture				85,305.00
<i>LG Function: Agricultural Advisory Services</i>				<i>85,305.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				85,305.00
LCII: Pabit				
Purongo Sub County		Conditional Grant for NAADS	263329 NAADS	85,305.00
<i>Lower Local Services</i>				
Sector: Works and Transport				830,244.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>830,244.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				789,000.00
LCII: Pawatomero				
Rehabilitation of Aparanga- Gotngur Road		Donor Funding	231003 Roads and Bridges	789,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,904.00

Vote: 606 Nwoya District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pabit				
Purongo Sub County		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	5,904.00
Output: District Roads Maintenance (URF)				35,340.00
LCII: Pabit				
Purongo-Routine maintenance		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	17,100.00
Purongo -Mechanized Routine		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	18,240.00
<i>Lower Local Services</i>				
Sector: Education				1,702,782.15
LG Function: Pre-Primary and Primary Education				1,702,782.15
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				340,000.00
LCII: Latoro				
Construction of 2 Classroom block with office at Purongo P/S	Purongo PS	Donor Funding	231001 Non-Residential Buildings	80,000.00
LCII: Pawatomero				
Construction of 2 Classroom block with office at Oruka P/S	Oruka PS	Donor Funding	231001 Non-Residential Buildings	90,000.00
Construction of 2 Classroom block with office at Purongo Hill P/S	Purongo Hill PS	Donor Funding	231001 Non-Residential Buildings	80,000.00
Construction of 2 Classroom block with office at Apranga P/S	Aparanga PS	Donor Funding	231001 Non-Residential Buildings	90,000.00
Output: PRDP-Classroom construction and rehabilitation				67,000.00
LCII: Pawatomero				
Construction of classrooms of 1 block of classroom at Bidin P/S in Alero S/C		Conditional Grant to SFG	231001 Non-Residential Buildings	67,000.00
Output: Latrine construction and rehabilitation				185,382.00
LCII: Latoro				
Rehabilitation of 2 blocks of drainable Latrine at Purongo P/S	Purongo PS	Donor Funding	231001 Non-Residential Buildings	37,400.00
Rehabilitation of 2 blocks of drainable Latrine at got Apwoyo P/S	Got Apwoyo PS	Donor Funding	231001 Non-Residential Buildings	37,400.00
LCII: Paibwor				
Rehabilitation of 2 blocks of drainable Latrine at Purongo Hill P/S	Purongo Hill PS	Donor Funding	231001 Non-Residential Buildings	37,400.00
LCII: Pawatomero				

Vote: 606 Nwoya District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabilitation of 2 blocks of drainable Latrine at Oruka P/S	Oruka PS	Donor Funding	231001 Non-Residential Buildings	35,782.00
Rehabilitation of 2 blocks of drainable Latrine at Aparanga P/S	Aparanga PS	Donor Funding	231001 Non-Residential Buildings	37,400.00
Output: Teacher house construction and rehabilitation				1,051,464.00
LCII: Latoro				
Rehabilitation of 2 block of teachers house at Got Apwoyo P/S	Got Apwoyo	Donor Funding	231002 Residential Buildings	220,000.00
Rehabilitation of 2 block of teachers house at Purongo P/S	Purongo PS	Donor Funding	231002 Residential Buildings	325,884.00
LCII: Pabit				
Teachers house at Purongo P/S	Purongo PS	Conditional Grant to SFG	231002 Residential Buildings	45,580.00
LCII: Pawatomero				
Rehabilitation of 2 block of teachers house at Oruka PS	Oruka PS	Donor Funding	231002 Residential Buildings	230,000.00
Rehabilitation of 2 block of teachers house at Aparanga P/S	Aparanga PS	Donor Funding	231002 Residential Buildings	230,000.00
Output: PRDP-Provision of furniture to primary schools				14,220.00
LCII: Pawatomero				
Procure 80 desks for Aparanga P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	14,220.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				44,716.15
LCII: Latoro				
Got Apwoyo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,857.35
Gotngur-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
Wii-Anaka-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
LCII: Pabit				
Paraa-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
LCII: Paromo				
Purongo Hill-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
Purongo-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
Oruka-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
LCII: Patira				
Aparanga-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35

Vote: 606 Nwoya District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pawatomero				
Olwiy-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
<i>Lower Local Services</i>				
Sector: Health				184,061.15
LG Function: Primary Healthcare				184,061.15
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				1,620.00
LCII: Pawatomero				
Supply of beds and beddings to Purongo HC III	Pawatomero	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,620.00
Output: PRDP-OPD and other ward construction and rehabilitation				147,185.00
LCII: Pabit				
Construction of OPD at Paraa HCII		Conditional Grant to PHC - development	231001 Non-Residential Buildings	147,185.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,037.75
LCII: Latoro				
Wii Anaka HCII		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,037.75
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,218.40
LCII: Latoro				
Latoro HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,072.80
LCII: Pabit				
Purongo HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,072.80
Paraa HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,072.80
Output: Standard Pit Latrine Construction (LLS.)				20,000.00
LCII: Pabit				
Construction of one Drainable pit latrine at Paraa HC11		Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	20,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				498,999.18
LG Function: Rural Water Supply and Sanitation				498,999.18
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				10,000.00
LCII: Pawatomero				
Construction of ECOSAN Toilet		Conditional transfer for Rural Water	231007 Other	10,000.00
Output: Shallow well construction				7,000.00
LCII: Pabit				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Shallow well construction		Conditional transfer for Rural Water	231007 Other	7,000.00
Output: Borehole drilling and rehabilitation				481,999.18
LCII: Latoro				
Borehole rehabilitation at Job A	Job A	Donor Funding	231007 Other	6,000.00
Borehole rehabilitation at Alokiwinyo	Alokiwinyo	Donor Funding	231007 Other	6,000.00
LCII: Pabit				
Deep Borehole Drilling	Pabit lagazi	Conditional transfer for Rural Water	231007 Other	22,294.39
Completion of the rehabilitation of 6 boreholes in Purongo Subcounty	Pabit East	Donor Funding	231007 Other	270,666.00
LCII: Paromo				
Deep Borehole Drilling	Lodi East	Donor Funding	231007 Other	20,490.00
Deep Borehole Drilling at Aparanga	Aparanga	Donor Funding	231007 Other	20,490.00
LCII: Patira				
Deep Borehole Drilling at Patira	Lagazi	Donor Funding	231007 Other	20,490.00
Deep Borehole Drilling	Lodi south	Conditional transfer for Rural Water	231007 Other	22,294.39
Borehole rehabilitation at Atwomo	Atwomo School	Donor Funding	231007 Other	6,000.00
Borehole rehabilitation at Pawatomero	Pawatomero Central	Donor Funding	231007 Other	6,000.00
LCII: Pawatomero				
Deep Borehole Drilling at Oruka	Oruka	Donor Funding	231007 Other	20,490.00
Deep Borehole Drilling	Oruka village Pawatomero	Conditional transfer for Rural Water	231007 Other	22,294.39
Borehole rehabilitation at Laworo B	Laworo B	Donor Funding	231007 Other	6,000.00
Borehole rehabilitation at Wia Nono	Wia Nono Centre	Donor Funding	231007 Other	6,000.00
Deep Borehole Drilling	Ariya	Donor Funding	231007 Other	20,490.00
Borehole rehabilitation at GotNgur PS	Got Ngur PS	Donor Funding	231007 Other	6,000.00

Capital Purchases

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Alero		<i>LCIV: Nwoya</i>		5,657,325.65
Sector: Agriculture				164,848.00
<i>LG Function: Agricultural Advisory Services</i>				<i>93,033.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				93,033.00
LCII: Kal				
Alero Sub County		Conditional Grant for NAADS	263329 NAADS	93,033.00
<i>Lower Local Services</i>				
LG Function: District Production Services				71,815.00
<i>Capital Purchases</i>				
Output: PRDP-Market Construction				71,815.00
LCII: Pangur				
Construction of Market stall	Dog Ayago	Unspent balances – Conditional Grants	231007 Other	35,907.50
LCII: Panokrach				
Construction of Market stall	Latek Odong	Unspent balances – Conditional Grants	231007 Other	35,907.50
<i>Capital Purchases</i>				
Sector: Works and Transport				1,678,673.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,678,673.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				1,247,597.00
LCII: Paibwor				
Rehabilitation of Lulyango - Kinene Road		Donor Funding	231003 Roads and Bridges	458,597.00
Rehabilitation of Lebngec-Timalamiyawang Road		Donor Funding	231003 Roads and Bridges	789,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,613.00
LCII: Kal				
Alero Sub County		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	9,613.00
Output: District Roads Maintenance (URF)				26,418.00
LCII: Kal				
Alero- Mechanized Routine		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	12,288.00
Alero- Routine Maintenance		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	14,130.00
Output: PRDP-District and Community Access Road Maintenance				395,045.00
LCII: Paibwor				
Opening of Nyamokino to Lake Rubi Community Road		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	383,000.00
Formation and training of road user committees		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	12,045.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Education				3,475,732.20
LG Function: Pre-Primary and Primary Education				3,370,472.20
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				969,539.00
LCII: Amar				
Construction of 2 Classroom block with office at Koch Kalang P/S	Kalang PS	Donor Funding	231001 Non-Residential Buildings	90,000.00
LCII: Paibwor				
Rehabilitation of 4 Classroom block with office at Coorom P/S	Coo Rom PS	Donor Funding	231001 Non-Residential Buildings	250,000.00
Construction of 4 Classroom block with office at Nwoya P/S	Nwoya PS	Donor Funding	231001 Non-Residential Buildings	331,515.00
LCII: Panayabono				
Construction of 2 Classroom block with office at Lalar P/S	Lalar PS	Donor Funding	231001 Non-Residential Buildings	90,000.00
LCII: Pangur				
Rehabilitation of 2 Classroom block with office at Alelelele P/S	Alelelele Ps	Donor Funding	231001 Non-Residential Buildings	150,000.00
LCII: Panokrach				
Completion of Rehabilitation of two blocks of two Classrooms with one containing a Staffroom and two blocks of five stances drainable latrine at Lungulu Primary School		Donor Funding	231001 Non-Residential Buildings	58,024.00
Output: PRDP-Classroom construction and rehabilitation				80,000.00
LCII: Bwobonam				
Rehabilitation of Classrooms at Aparanga P/S in Purongo S/C		Conditional Grant to SFG	231001 Non-Residential Buildings	80,000.00
Output: Latrine construction and rehabilitation				187,000.00
LCII: Kal				
Rehabilitation of 2 blocks of drainable Latrine at Ongai P/S	Ongai PS	Donor Funding	231001 Non-Residential Buildings	37,400.00
LCII: Paibwor				
Rehabilitation of 2 blocks of drainable Latrine at Coorom P/S	Coorom PS	Donor Funding	231001 Non-Residential Buildings	37,400.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabilitation of 2 blocks of drainable Latrine at Nwoya P/S LCII: Panayabono	Nwoya PS	Donor Funding	231001 Non-Residential Buildings	37,400.00
Rehabilitation of 2 blocks of drainable Latrine at Lalar P/S LCII: Pangur	Lalar PS	Donor Funding	231001 Non-Residential Buildings	37,400.00
Rehabilitation of 2 blocks of drainable Latrine at Alelelele P/S LCII: Kal	Alelele PS	Donor Funding	231001 Non-Residential Buildings	37,400.00
Output: Teacher house construction and rehabilitation				1,930,180.00
Rehabilitation of 2 block of teachers house at Ongai P/S LCII: Paibwor	Ongai PS	Donor Funding	231002 Residential Buildings	230,000.00
Rehabilitation of two units teachers house at Nwoya P/7 school	Nwoya PS	Conditional Grant to SFG	231002 Residential Buildings	94,854.00
Rehabilitation of 5 block of teachers house at Nwoya P/S	Nwoya PS	Donor Funding	231002 Residential Buildings	530,000.00
Rehabilitation of 3 block of teachers house at Coorom P/S LCII: Panayabono	Coorom PS	Donor Funding	231002 Residential Buildings	340,000.00
Rehabilitation of 3 block of teachers house at Lalar P/S LCII: Pangur	Lalar PS	Donor Funding	231002 Residential Buildings	340,000.00
Rehabilitation of 3 block of teachers house at Alelelele P/S LCII: Panokrach	Alelelele PS	Donor Funding	231002 Residential Buildings	340,000.00
Completion of the Rehabilitation of two units staff house, kitchen and two blocks of two stances drainable latrine at Lungulu Primary School	Lungulu PS	Donor Funding	231002 Residential Buildings	55,326.00
Output: PRDP-Teacher house construction and rehabilitation				130,465.00
Construction of tw blocks Staff accomodation of 2 units with solar power and 1 block of drainable latrine at Nwoya P/S		Conditional Grant to SFG	231002 Residential Buildings	130,465.00
Output: PRDP-Provision of furniture to primary schools				16,000.00
LCII: Kal				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procure 40 desks for Bidin P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	16,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				57,288.20
LCII: Bwobonam				
5		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,857.35
Kamguru-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
Nwoya-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
St. Peter's Bwobonam		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,857.35
LCII: Panayabono				
Amuru Alero-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
Lulyango-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,714.70
Lungulu-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
LCII: Pangur				
Ongai-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
LCII: Panokrach				
Alele-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
Kinene-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,857.35
Paminyai-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
<i>Lower Local Services</i>				
LG Function: Secondary Education				105,260.00
<i>Capital Purchases</i>				
Output: Teacher house construction				37,000.00
LCII: Kal				
Construction of teachers house at Alero SSS		Construction of Secondary Schools	231002 Residential Buildings	37,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				68,260.00
LCII: Kal				
Alero SSS-		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	68,260.00
<i>Lower Local Services</i>				
Sector: Health				103,246.95
LG Function: Primary Healthcare				103,246.95
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				84,918.00
LCII: Kal				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of fence at Alero Health Centre III	Kal Attocon	Conditional Grant to PHC - development	231001 Non-Residential Buildings	29,400.00
Supply of beds and beddings to Alero HC III	Kal Attocon	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,620.00
LCII: Paibwor				
Supply of solar lighting to Lulyango Health Centre II	Lulyango	Conditional Grant to PHC - development	231001 Non-Residential Buildings	53,898.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,037.75
LCII: Bwobonam				
Alero Good Sheperd HCII		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,037.75
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,291.20
LCII: Kal				
Alero HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,072.80
LCII: Pangur				
Panokrach HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,072.80
Lulyango HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,072.80
LCII: Panokrach				
Langol HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,072.80
<i>Lower Local Services</i>				
Sector: Water and Environment				234,825.50
LG Function: Rural Water Supply and Sanitation				234,825.50
<i>Capital Purchases</i>				
Output: Other Capital				32,160.50
LCII: Bwobonam				
Deep borehole drilling		LGMSD (Former LGDP)	231007 Other	32,160.50
Output: Borehole drilling and rehabilitation				159,541.00
LCII: Kal				
Borehole rehabilitation at Alelelele	Alelelele	Donor Funding	231007 Other	6,000.00
Borehole rehabilitation at Bidin	Bidin	Donor Funding	231007 Other	4,900.00
Borehole Rehabilitation		Donor Funding	231007 Other	4,191.00
Deep Borehole Drilling at St Kizito	St Kizito	Donor Funding	231007 Other	20,490.00
LCII: Panayabono				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Borehole rehabilitation at Ated Rwot	Ated Rwot	Donor Funding	231007 Other	6,000.00
Borehole rehabilitation at Bardege	Bardege	Donor Funding	231007 Other	6,000.00
Borehole rehabilitation at Lapokmor	Lapok Mor	Donor Funding	231007 Other	6,000.00
Deep Borehole Drilling at Gotwang	Gotwang	Donor Funding	231007 Other	20,490.00
LCII: Pangur				
Deep Borehole Drilling at Got ringo	Got ringo	Donor Funding	231007 Other	20,490.00
Deep Borehole Drilling at Go dero	Go dero	Donor Funding	231007 Other	20,490.00
Deep Borehole Drilling at Paminyaii	Paminyaii	Donor Funding	231007 Other	20,490.00
Borehole rehabilitation at Ayago	Ayago	Donor Funding	231007 Other	6,000.00
Borehole rehabilitation at Langol Centre	Langol Centre	Donor Funding	231007 Other	6,000.00
LCII: Panokrach				
Borehole rehabilitation at Lungulu PS	Lungulu PS	Donor Funding	231007 Other	6,000.00
Borehole rehabilitation at Ongai PS	Ongai PS	Donor Funding	231007 Other	6,000.00
Output: PRDP-Borehole drilling and rehabilitation				43,124.00
LCII: Pangur				
Deep Borehole construction	Ayago Pangur	Conditional transfer for Rural Water	231007 Other	21,562.00
LCII: Panokrach				
Deep Borehole construction	Lebngec	Conditional transfer for Rural Water	231007 Other	21,562.00
<i>Capital Purchases</i>				
LCIII: Anaka		<i>LCIV: Nwoya</i>		2,915,697.26
Sector: Agriculture				77,574.00
<i>LG Function: Agricultural Advisory Services</i>				<i>77,574.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				77,574.00
LCII: Todora				
Anaka Sub County		Conditional Grant for NAADS	263329 NAADS	77,574.00
<i>Lower Local Services</i>				
Sector: Works and Transport				1,323,164.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,323,164.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				1,318,000.00
LCII: Todora				
Rehabilitation of Anaka- Agung Road section 1 and 2		Donor Funding	231003 Roads and Bridges	1,318,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Access Road Maintenance (LLS)				5,164.00
LCII: Ywaya				
Anaka Sub County		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	5,164.00
<i>Lower Local Services</i>				
Sector: Education				1,151,344.10
LG Function: Pre-Primary and Primary Education				1,151,344.10
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				90,000.00
LCII: Todora				
Construction of 2 Classroom block with office at Agung PS	Agung PS	Donor Funding	231001 Non-Residential Buildings	90,000.00
Output: Latrine construction and rehabilitation				112,200.00
LCII: Pabali				
Rehabilitation of 2 blocks of drainable Latrine at Alokolum Gok P/S	Alokolum Gok PS	Donor Funding	231001 Non-Residential Buildings	37,400.00
LCII: Todora				
Rehabilitation of 2 blocks of drainable Latrine at St Luke Te Olam P/S	St Luke Te Olam	Donor Funding	231001 Non-Residential Buildings	37,400.00
LCII: Ywaya				
Rehabilitation of 2 blocks of drainable Latrine at Lamoki P/S	Lamoki PS	Donor Funding	231001 Non-Residential Buildings	37,400.00
Output: Teacher house construction and rehabilitation				920,000.00
LCII: Pabali				
Rehabilitation of 2 block of teachers house at Alokolum Gok P/S	Alokolum Gok PS	Donor Funding	231002 Residential Buildings	230,000.00
LCII: Todora				
Rehabilitation of 2 block of teachers house at St Luke Te Olam P/S	St Luke Te Olam PS	Donor Funding	231002 Residential Buildings	230,000.00
Rehabilitation of 2 block of teachers house at Agung PS P/S	Agung PS	Donor Funding	231002 Residential Buildings	230,000.00
LCII: Ywaya				
Rehabilitation of 2 block of teachers house at Lamoki P/S	Lamoki PS	Donor Funding	231002 Residential Buildings	230,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,144.10
LCII: Pabali				
Alokolum Gok-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
LCII: Pangora				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Anaka Kulu Amuka-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
St. Luke Tee Olam-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
LCII: Todora				
Lamoki-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
Agung-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
LCII: Ywaya				
Patira-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
<i>Lower Local Services</i>				
Sector: Health				6,146.37
<i>LG Function: Primary Healthcare</i>				<i>6,146.37</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,146.37
LCII: Pangora				
Aparanga HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,072.80
LCII: Todora				
Todora HC II		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	3,073.57
<i>Lower Local Services</i>				
Sector: Water and Environment				357,468.78
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>357,468.78</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				7,000.00
LCII: Todora				
Shallow well construction		Conditional transfer for Rural Water	231007 Other Rural Water	7,000.00
Output: Borehole drilling and rehabilitation				350,468.78
LCII: Pabali				
Borehole rehabilitation at Gok PS	Gok PS	Donor Funding	231007 Other	6,000.00
Borehole rehabilitation at Gok C	Gok C	Donor Funding	231007 Other	6,000.00
Borehole rehabilitation at Gok A	Gok A	Donor Funding	231007 Other	6,000.00
Borehole rehabilitation at Labwor Omor 1	Labwor Omor 1	Donor Funding	231007 Other	6,000.00
Deep Borehole Drilling	Bar Olam	Donor Funding	231007 Other	20,490.00
Deep Borehole Drilling	Agung Pabali A	Conditional transfer for Rural Water	231007 Other Rural Water	22,294.39
LCII: Pangora				
Borehole rehabilitation at Pajaa	Pajaa	Donor Funding	231007 Other	6,000.00
Deep Borehole Drilling	Opokrom	Conditional transfer for Rural Water	231007 Other Rural Water	22,294.39

Vote: 606 Nwoya District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Deep Borehole Drilling LCII: Todora	Opokrom	Donor Funding	231007 Other	20,490.00
Borehole rehabilitation at Bongtiko	Bongtiko	Donor Funding	231007 Other	6,000.00
Borehole rehabilitation at Te Olam	Te Olam Koga	Donor Funding	231007 Other	6,000.00
Deep Borehole Drilling at Ogwaldire	Ogwaldire	Donor Funding	231007 Other	20,490.00
Borehole rehabilitation at St Luke	St Luke PS	Donor Funding	231007 Other	6,000.00
Deep Borehole Drilling at Namawalo	Namawalo	Donor Funding	231007 Other	20,490.00
Deep Borehole Drilling at Akago	Akago	Donor Funding	231007 Other	20,490.00
Borehole rehabilitation at Wii Polo B	Wii Polo B	Donor Funding	231007 Other	6,000.00
Deep Borehole Drilling at Lapono East	Lapono East	Donor Funding	231007 Other	20,490.00
Deep Borehole Drilling at Wii polo	Wii polo	Donor Funding	231007 Other	20,490.00
Deep Borehole Drilling LCII: Ywaya	Olam Apoda	Donor Funding	231007 Other	20,490.00
Borehole rehabilitation at Alokolum PS	Alokolum PS	Donor Funding	231007 Other	6,000.00
Deep Borehole Drilling	Society	Donor Funding	231007 Other	20,490.00
Deep Borehole Drilling at Onyomtil	Onyomtil Patira	Donor Funding	231007 Other	20,490.00
Deep Borehole Drilling at Okir	Dongolem Okir	Donor Funding	231007 Other	20,490.00
Deep Borehole Drilling at Te Oyaro	Te Oyaro	Donor Funding	231007 Other	20,490.00
<i>Capital Purchases</i>				
LCIII: Anaka Town Council		<i>LCIV: Nwoya</i>		638,092.01
Sector: Agriculture				77,574.00
<i>LG Function: Agricultural Advisory Services</i>				<i>77,574.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				77,574.00
LCII: Akago				
Anaka Town Council		Conditional Grant for NAADS	263329 NAADS	77,574.00
<i>Lower Local Services</i>				
Sector: Works and Transport				136,496.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>136,496.00</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads rehabilitation (other)				64,000.00
LCII: Ceke				
Anaka town Council		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	64,000.00
Output: District Roads Maintainece (URF)				72,496.00
LCII: Ceke				

Vote: 606 Nwoya District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nwoya District - Headman		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	10,800.00
Nwoya District - Road oversier		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	4,800.00
Anaka TC - Mechanized Routine		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	10,240.00
Anaka TC-Routine Maintenance		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	9,600.00
Anaka TC- Installation of culverts on Alero TC to Amuru TC road		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	30,000.00
Anaka TC -Periodic Maintenance		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	7,056.00
<i>Lower Local Services</i>				
Sector: Education				255,861.51
LG Function: Pre-Primary and Primary Education				187,581.51
<i>Capital Purchases</i>				
Output: Other Capital				10,252.46
LCII: Ceke				
Retention on teachers resource centre		Conditional Grant to SFG	231001 Non-Residential Buildings	10,252.46
Output: Latrine construction and rehabilitation				17,086.00
LCII: Ceke				
Completion of Teachers Resource centre through Construction of a 2 stance drainable latrine with washroom	District Headquarters	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	17,086.00
Output: PRDP-Latrine construction and rehabilitation				15,206.00
LCII: Ceke				
Completion of Teachers Resource Centre		Conditional Grant to SFG	231001 Non-Residential Buildings	15,206.00
Output: PRDP-Teacher house construction and rehabilitation				130,465.00
LCII: Ogom				
Construction of tw blocks Staff accomodation of 2 units with solar power and 1 block of drainable latrine at Anaka P/S		Conditional Grant to SFG	231002 Residential Buildings	130,465.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				14,572.05
LCII: Akago				
Anaka-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
LCII: Ceke				
St. Kizito Bidati-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
Anaka Central-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35

Vote: 606 Nwoya District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: Secondary Education				68,280.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				68,280.00
LCII: Labyei				
Pope Paul Anaka SSS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	68,280.00
<i>Lower Local Services</i>				
Sector: Health				130,000.00
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				130,000.00
LCII: Labyei				
Not Specified Procurement of Multipurpose ambulance for District Health Services		Conditional Grant to PHC - development	231004 Transport Equipment	130,000.00
<i>Capital Purchases</i>				
Sector: Water and Environment				38,160.50
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
Output: Other Capital				32,160.50
LCII: Labyei				
Deep borehole drilling		LGMSD (Former LGDP)	231007 Other	32,160.50
Output: Borehole drilling and rehabilitation				6,000.00
LCII: Labyei				
Borehole rehabilitation at Pope Paul	Pope Paul VI	Donor Funding	231007 Other	6,000.00
<i>Capital Purchases</i>				
LCIII: Koch Goma		<i>LCIV: Nwoya</i>		4,524,936.64
<i>Sector: Agriculture</i>				
<i>LG Function: Agricultural Advisory Services</i>				
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				93,033.00
LCII: Kal				
KochGoma Sub County		Conditional Grant for NAADS	263329 NAADS	93,033.00
<i>Lower Local Services</i>				
Sector: Works and Transport				2,169,670.00
<i>LG Function: District, Urban and Community Access Roads</i>				
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				2,093,324.00
LCII: Kal				
Rehabilitation of Goma-Lii- Pajok II Road		Roads Rehabilitation Grant	231003 Roads and Bridges	355,324.00
LCII: Lii				

Vote: 606 Nwoya District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabilitation of Lii Centre -Ogello PS Road section 1		Donor Funding	231003 Roads and Bridges	1,269,000.00
Rehabilitation of Pakiya - Lii Centre Road		Donor Funding	231003 Roads and Bridges	469,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,616.00
LCII: Pawatomero				
KochGoma Sub County		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	6,616.00
Output: District Roads Maintenance (URF)				69,730.00
LCII: Amar				
KochGoma - Mechanized Routine		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	24,096.00
KochGoma-Routine maintenance		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	31,140.00
LCII: Lii				
KochGoma -Periodic Maintenance		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	14,494.00
<i>Lower Local Services</i>				
Sector: Education				1,566,433.50
<i>LG Function: Pre-Primary and Primary Education</i>				1,498,173.50
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				160,000.00
LCII: Amar				
Construction of 4 Classroom block with office at Amar P/S	Amar PS	Donor Funding	231001 Non-Residential Buildings	160,000.00
Output: Latrine construction and rehabilitation				149,600.00
LCII: Amar				
Rehabilitation of 2 blocks of drainable Latrine at Koch Amar P/S	Koch Amar PS	Donor Funding	231001 Non-Residential Buildings	37,400.00
LCII: Kal				
Rehabilitation of 2 blocks of drainable Latrine at Koch Lila P/S	Lila PS	Donor Funding	231001 Non-Residential Buildings	37,400.00
LCII: Latoro				
Rehabilitation of 2 blocks of drainable Latrine at Kalang PS	Kalang PS	Donor Funding	231001 Non-Residential Buildings	37,400.00
LCII: Orum				
Rehabilitation of 2 blocks of drainable Latrine at Anaka P/S	Anaka PS	Donor Funding	231001 Non-Residential Buildings	37,400.00
Output: Teacher house construction and rehabilitation				1,140,000.00
LCII: Amar				

Vote: 606 Nwoya District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabilitation of 2 block of teachers house at Koch Kalang P/S	Kalang PS	Donor Funding	231002 Residential Buildings	230,000.00
Rehabilitation of 2 block of teachers house at Amar P/S	Amar PS	Donor Funding	231002 Residential Buildings	230,000.00
LCII: Kal				
Rehabilitation of 3 block of teachers house at Lila P/S	Lila PS	Donor Funding	231002 Residential Buildings	340,000.00
LCII: Orum				
Rehabilitation of 3 block of teachers house at Anaka P/S	Anaka PS	Donor Funding	231002 Residential Buildings	340,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				48,573.50
LCII: Amar				
Koch Amar-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
Koch Kalang-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
LCII: Coo-Rom				
Corom-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
LCII: Kal				
Goma Central-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
Koch Goma-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
LCII: Lii				
Koch Lii-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
Koch Lii Pakiya-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
Gooro-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
LCII: Orum				
Koch Lila-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
Koch Laminatoo-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
<i>Lower Local Services</i>				
LG Function: Secondary Education				68,260.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				68,260.00
LCII: Kal				
Koch Goma SSS-		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	68,260.00
<i>Lower Local Services</i>				
Sector: Health				56,006.35

Vote: 606 Nwoya District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary Healthcare				56,006.35
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				1,621.00
LCII: Kal				
Supply of beds and beddings to KochGoma HC III	Kal A	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,621.00
Output: Staff houses construction and rehabilitation				45,166.95
LCII: Kal				
Rehabilitation of staff house of two units at KochGoma HCIII		Conditional Grant to PHC - development	231002 Residential Buildings	45,166.95
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,218.40
LCII: Coo-Rom				
Coorom HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,072.80
LCII: Kal				
KochGoma HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,072.80
LCII: Lii				
Koch Lii HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,072.80
<i>Lower Local Services</i>				
Sector: Water and Environment				639,793.78
LG Function: Rural Water Supply and Sanitation				639,793.78
<i>Capital Purchases</i>				
Output: Shallow well construction				7,000.00
LCII: Kal				
Shallow well construction		Conditional transfer for Rural Water	231007 Other	7,000.00
Output: Borehole drilling and rehabilitation				611,230.78
LCII: Agonga				
Borehole rehabilitation at Laminlatoo Centre	Laminlatoo Centre	Donor Funding	231007 Other	6,000.00
Borehole rehabilitation at Laminlatoo PS	Laminlatoo PS	Donor Funding	231007 Other	7,212.00
LCII: Amar				
Deep Borehole Drilling at Lakalac Central	Lakalac Central	Donor Funding	231007 Other	20,490.00
LCII: Coo-Rom				
Borehole rehabilitation at Okir	Okir	Donor Funding	231007 Other	6,000.00
LCII: Kal				
Deep Borehole Drilling at Imma	Imma	Donor Funding	231007 Other	20,490.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Deep Borehole Drilling at Gonycogo	Gonycogo	Donor Funding	231007 Other	20,490.00
Deep Borehole Drilling at Langelle	Langelle Ober Kal A	Donor Funding	231007 Other	20,490.00
Rehabilitation of 5 boreholes in Koch Goma Sub County	Kal	Donor Funding	231007 Other	380,000.00
Deep Borehole Drilling	Gonycogo Kal A	Conditional transfer for Rural Water	231007 Other	22,294.39
LCII: Lii				
Deep Borehole Drilling at Ogello Centre	Ogello Centre	Donor Funding	231007 Other	20,490.00
Deep Borehole Drilling	Ogello centre	Conditional transfer for Rural Water	231007 Other	22,294.39
Borehole rehabilitation at Lii Centre	Lii Centre	Donor Funding	231007 Other	6,000.00
Deep Borehole Drilling at Laminlatoo	Laminlatoo	Donor Funding	231007 Other	20,490.00
Borehole rehabilitation at Ogello Corner	Ogello Corner	Donor Funding	231007 Other	6,000.00
LCII: Orum				
Borehole rehabilitation at Lila PS	Lila PS	Donor Funding	231007 Other	6,000.00
Borehole rehabilitation at Obul	Obul	Donor Funding	231007 Other	6,000.00
Deep Borehole Drilling at Lojjo	Llojo	Donor Funding	231007 Other	20,490.00
Output: PRDP-Borehole drilling and rehabilitation				21,563.00
LCII: Kal				
Deep Borehole construction	Langele	Conditional transfer for Rural Water	231007 Other	21,563.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Nwoya</i>		20,599.00
Sector: Works and Transport				20,599.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,599.00</i>
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				20,599.00
LCII: Not Specified				
Repair and Maintanance of Machinaries and equipment		Roads Rehabilitation Grant	231005 Machinery and Equipment	20,599.00
<i>Capital Purchases</i>				
LCIII: Nwoya Town Council		<i>LCIV: Nwoya</i>		994,860.27
Sector: Works and Transport				761,772.00
<i>LG Function: District Engineering Services</i>				<i>761,772.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				761,772.00
LCII: Ceke				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
completion of construction of Engineering Block	District Headquarters	Donor Funding	231001 Non-Residential Buildings	761,772.00
<i>Capital Purchases</i>				
Sector: Health				151,246.50
<i>LG Function: Primary Healthcare</i>				<i>151,246.50</i>
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				139,171.00
LCII: Labyei				
Anaka District Hospital		Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	139,171.00
Output: NGO Basic Healthcare Services (LLS)				12,075.50
LCII: Akago				
St Francis HCII		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,037.75
LCII: Labyei				
St Andrew HCII		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,037.75
<i>Lower Local Services</i>				
Sector: Public Sector Management				81,841.77
<i>LG Function: District and Urban Administration</i>				<i>81,841.77</i>
<i>Capital Purchases</i>				
Output: PRDP-Vehicles & Other Transport Equipment				81,841.77
LCII: Ceke				
Double Cabin Pick up truck		LGMSD (Former LGDP)	231004 Transport Equipment	81,841.77
<i>Capital Purchases</i>				
LCIII: Purongo		LCIV: Nwoya		3,301,391.48
Sector: Agriculture				85,305.00
<i>LG Function: Agricultural Advisory Services</i>				<i>85,305.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				85,305.00
LCII: Pabit				
Purongo Sub County		Conditional Grant for NAADS	263329 NAADS	85,305.00
<i>Lower Local Services</i>				
Sector: Works and Transport				830,244.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>830,244.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				789,000.00
LCII: Pawatomero				
Rehabilitation of Aparanga- Gotngur Road		Donor Funding	231003 Roads and Bridges	789,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,904.00

Vote: 606 Nwoya District**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pabit				
Purongo Sub County		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	5,904.00
Output: District Roads Maintenance (URF)				35,340.00
LCII: Pabit				
Purongo-Routine maintenance		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	17,100.00
Purongo -Mechanized Routine		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	18,240.00
<i>Lower Local Services</i>				
Sector: Education				1,702,782.15
LG Function: Pre-Primary and Primary Education				1,702,782.15
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				340,000.00
LCII: Latoro				
Construction of 2 Classroom block with office at Purongo P/S	Purongo PS	Donor Funding	231001 Non-Residential Buildings	80,000.00
LCII: Pawatomero				
Construction of 2 Classroom block with office at Oruka P/S	Oruka PS	Donor Funding	231001 Non-Residential Buildings	90,000.00
Construction of 2 Classroom block with office at Purongo Hill P/S	Purongo Hill PS	Donor Funding	231001 Non-Residential Buildings	80,000.00
Construction of 2 Classroom block with office at Apranga P/S	Aparanga PS	Donor Funding	231001 Non-Residential Buildings	90,000.00
Output: PRDP-Classroom construction and rehabilitation				67,000.00
LCII: Pawatomero				
Construction of classrooms of 1 block of classroom at Bidin P/S in Alero S/C		Conditional Grant to SFG	231001 Non-Residential Buildings	67,000.00
Output: Latrine construction and rehabilitation				185,382.00
LCII: Latoro				
Rehabilitation of 2 blocks of drainable Latrine at Purongo P/S	Purongo PS	Donor Funding	231001 Non-Residential Buildings	37,400.00
Rehabilitation of 2 blocks of drainable Latrine at got Apwoyo P/S	Got Apwoyo PS	Donor Funding	231001 Non-Residential Buildings	37,400.00
LCII: Paibwor				
Rehabilitation of 2 blocks of drainable Latrine at Purongo Hill P/S	Purongo Hill PS	Donor Funding	231001 Non-Residential Buildings	37,400.00
LCII: Pawatomero				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabilitation of 2 blocks of drainable Latrine at Oruka P/S	Oruka PS	Donor Funding	231001 Non-Residential Buildings	35,782.00
Rehabilitation of 2 blocks of drainable Latrine at Aparanga P/S	Aparanga PS	Donor Funding	231001 Non-Residential Buildings	37,400.00
Output: Teacher house construction and rehabilitation				1,051,464.00
LCII: Latoro				
Rehabilitation of 2 block of teachers house at Got Apwoyo P/S	Got Apwoyo	Donor Funding	231002 Residential Buildings	220,000.00
Rehabilitation of 2 block of teachers house at Purongo P/S	Purongo PS	Donor Funding	231002 Residential Buildings	325,884.00
LCII: Pabit				
Teachers house at Purongo P/S	Purongo PS	Conditional Grant to SFG	231002 Residential Buildings	45,580.00
LCII: Pawatomero				
Rehabilitation of 2 block of teachers house at Oruka PS	Oruka PS	Donor Funding	231002 Residential Buildings	230,000.00
Rehabilitation of 2 block of teachers house at Aparanga P/S	Aparanga PS	Donor Funding	231002 Residential Buildings	230,000.00
Output: PRDP-Provision of furniture to primary schools				14,220.00
LCII: Pawatomero				
Procure 80 desks for Aparanga P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	14,220.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				44,716.15
LCII: Latoro				
Got Apwoyo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,857.35
Gotngur-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
Wii-Anaka-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
LCII: Pabit				
Paraa-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
LCII: Paromo				
Purongo Hill-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
Purongo-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
Oruka-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
LCII: Patira				
Aparanga-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35

Vote: 606 Nwoya District**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pawatomero				
Olwiy-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
<i>Lower Local Services</i>				
Sector: Health				184,061.15
<i>LG Function: Primary Healthcare</i>				<i>184,061.15</i>
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				1,620.00
LCII: Pawatomero				
Supply of beds and beddings to Purongo HC III	Pawatomero	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,620.00
Output: PRDP-OPD and other ward construction and rehabilitation				147,185.00
LCII: Pabit				
Construction of OPD at Paraa HCII		Conditional Grant to PHC - development	231001 Non-Residential Buildings	147,185.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,037.75
LCII: Latoro				
Wii Anaka HCII		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,037.75
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,218.40
LCII: Latoro				
Latoro HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,072.80
LCII: Pabit				
Purongo HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,072.80
Paraa HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,072.80
Output: Standard Pit Latrine Construction (LLS.)				20,000.00
LCII: Pabit				
Construction of one Drainable pit latrine at Paraa HC11		Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	20,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				498,999.18
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>498,999.18</i>
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				10,000.00
LCII: Pawatomero				
Construction of ECOSAN Toilet		Conditional transfer for Rural Water	231007 Other	10,000.00
Output: Shallow well construction				7,000.00
LCII: Pabit				

Vote: 606 Nwoya District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Shallow well construction		Conditional transfer for Rural Water	231007 Other	7,000.00
Output: Borehole drilling and rehabilitation				481,999.18
LCII: Latoro				
Borehole rehabilitation at Job A	Job A	Donor Funding	231007 Other	6,000.00
Borehole rehabilitation at Alokiwinyo	Alokiwinyo	Donor Funding	231007 Other	6,000.00
LCII: Pabit				
Deep Borehole Drilling	Pabit lagazi	Conditional transfer for Rural Water	231007 Other	22,294.39
Completion of the rehabilitation of 6 boreholes in Purongo Subcounty	Pabit East	Donor Funding	231007 Other	270,666.00
LCII: Paromo				
Deep Borehole Drilling	Lodi East	Donor Funding	231007 Other	20,490.00
Deep Borehole Drilling at Aparanga	Aparanga	Donor Funding	231007 Other	20,490.00
LCII: Patira				
Deep Borehole Drilling at Patira	Lagazi	Donor Funding	231007 Other	20,490.00
Deep Borehole Drilling	Lodi south	Conditional transfer for Rural Water	231007 Other	22,294.39
Borehole rehabilitation at Atwomo	Atwomo School	Donor Funding	231007 Other	6,000.00
Borehole rehabilitation at Pawatomero	Pawatomero Central	Donor Funding	231007 Other	6,000.00
LCII: Pawatomero				
Deep Borehole Drilling at Oruka	Oruka	Donor Funding	231007 Other	20,490.00
Deep Borehole Drilling	Oruka village Pawatomero	Conditional transfer for Rural Water	231007 Other	22,294.39
Borehole rehabilitation at Laworo B	Laworo B	Donor Funding	231007 Other	6,000.00
Borehole rehabilitation at Wia Nono	Wia Nono Centre	Donor Funding	231007 Other	6,000.00
Deep Borehole Drilling	Ariya	Donor Funding	231007 Other	20,490.00
Borehole rehabilitation at GotNgur PS	Got Ngur PS	Donor Funding	231007 Other	6,000.00

Capital Purchases