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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 competiveness, 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 indentifies 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 vew 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

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:

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 of 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 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 problem animals from Murchison Falls National Park.

Promote transparency and accountability and enforce the law on corruption vigorously.

## DISTRICT CHAIRPERSON

## **Executive Summary**

### **Revenue Performance and Plans**

	2012	2012/13		
UShs 000's	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 commulatively received a total of Shs 11,959,562,000= from the three main sources of revenue againist an approved budget of Shs 21,973,147,000 representing 54% overall performance against the approved budget. Of the total commulative reciepts, 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 intesify 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 44,524,000that was not planned for. Donor funds performed poorly at only 32% against planned because the major donors such as NUDEIL, UNICEF and UNDP only commulatively 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 durring 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 challneges 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**

	2012/13		2013/14
	Approved Budget	Actual	Approved Budget
		Expenditure by	
UShs 000's		JC T	

## **Executive Summary**

Usins voo s		Ana Ar Illea	
Opis 000 s		ena or 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
Wage Rec't:	4,192,288	3,783,010	5,464,261
Non Wage Rec't:	2,147,480	1,826,932	1,413,072
Domestic Dev't	5,297,070	2,770,703	6,303,254
Donor Dev't	10,336,309	1,315,514	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 expediture 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 reciepts, 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 cummulatively disbursed to the various departments durring 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 absorbtion of the development grants by end of year. Under Community Based Services department, the unspent balance was NUDEIL software funds waiting for reallocation warant to be granted by USAID, JICA fund for drilling boreholes waiting for award of contracts and UNICEF funds that could not 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 overali increase of 39% over the previous year. Of the total approved budget , wage component is 18%, Non wage reccurent 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 increament 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

## **Executive Summary**

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 copared 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 completeing 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 accomodation coupled with total lack of office equipment, Low local revenue to adequately finance decentralized services and Inadequate staff accomodation. The burden of young population in the district that are non productive.

## A. Revenue Performance and Plans

	201	2/13	2013/14
	Approved Budget	Approved Budget	
UShs 000's		of June	
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
<u> </u>	651,796	282,215	677,868
Transfer of District Unconditional Grant - Wage			242,700
District Unconditional Grant - Non Wage	241,405	241,405	
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
·			2,202,898
Conditional Grant to Primary Salaries	1,589,163	1,589,163	
Conditional Grant to PUC Salarica	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

## A. Revenue Performance and Plans

	201	2012/13		
UShs 000's	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 Soprts		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

Durring 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 Couties 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

Durring 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 durring the year. District unconditional grant wage also

## A. Revenue Performance and Plans

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= againist 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 endevour 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 againist 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= againist 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 communicative 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 feess. 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 againist 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 expeditures 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.

## **Summary: Department Performance and Plans by Workplan**

## Workplan 1a: Administration

## (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:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	340,387	187,593	374,604
Wage	225,381	80,167	232,845
Non Wage	115,006	107,426	141,760
Development Expenditure	334,267	237,436	615,716
Domestic Development	334,267	237436.204	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] boardering 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 reccurent 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

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Performance by	Approved Budget and Planned outputs

Function: 1381 District and Urban Administration

## Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	12/13 Expenditure and Performance by End June	2013/14 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 handed 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 dependeble source of power

#### 3. Lack of transport

The District headquarters has only one vehicle in a running condition to facilitate monitoring and supervion of government actities 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

## Workplan 2: Finance

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	198,000	133,563	243,949
Wage	80,913	24,245	106,947
Non Wage	117,087	109,318	137,002
Development Expenditure	4,500	4,458	6,400
Domestic Development	4,500	4458	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 recrited in the department, while 54% will cater for non wage reccurrent 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 cordinating department in the district.

## (ii) Summary of Past and Planned Workplan Outputs

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

Function: 1481 Financial Management and Accountability(LG)

## Workplan 2: Finance

	20	2013/14	
Function, Indicator	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 tranport 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 quaterly 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. Isufficient 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

## Workplan 3: Statutory Bodies

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
otal Revenues	457,784	372,530	462,243
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	457,784	372,445	462,243
Wage	194,680	208,718	297,640
Non Wage	263,104	163,727	164,603
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
otal 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 recrited in the department, while 36% will cater for non wage reccurent 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 cordinating department in the district.

## (ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	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

## 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 monitoiring 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 avery 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 cpapcity of the political ledership in policy issues

The present political leadership has demonstated 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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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

Workplan 4: Production and Marketing				
Total Revenues	779,884	758,671	867,473	
B: Breakdown of Workplan Expenditu	res:			
Recurrent Expenditure	164,965	84,619	279,282	
Wage	20,928	20,928	147,549	
Non Wage	144,037	63,690	131,733	
Development Expenditure	612,919	596,527	588,191	
Domestic Development	612,919	588767.031	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 reccurent expenditures mainly under PMA activities such as construction of two markets, vaccination of animals, desease surveillance, trade prmotions 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 cordination 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

	20	12/13	2013/14	
Function, Indicator	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 (UShs '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 (UShs '000)	162,870	60,908	258,932	
Function: 0183 District Commercial Services				

## Workplan 4: Production and Marketing

	20	2013/14	
Function, Indicator	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 (UShs '000)	8,915	0	8,915
Cost of Workplan (UShs '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

Rehailitation 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

UShs 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

otal Expenditure	1,673,504	1,507,630	2,818,356
Donor Development	143,030	174,012	822,547
Domestic Development	240,163	58599.283	430,511
Development Expenditure	383,193	232,612	1,253,058
Non Wage	270,794	272,211	257,695
Wage	1,019,517	1,002,807	1,307,603
Recurrent Expenditure	1,290,311	1,275,018	1,565,298
: Breakdown of Workplan Expenditures:			
otal Revenues	1,672,350	1,660,307	2,818,356
Conditional Grant to PHC - development	240,163	180,978	308,250
Unspent balances - donor		0	68,403
Donor Funding	143,030	201,312	754,144
Unspent balances – Conditional Grants		0	122,261
Development Revenues	383,193	382,290	1,253,058
Conditional Grant to District Hospitals	139,171	139,171	137,171
Conditional Grant to NGO Hospitals	24,151	24,151	24,151
Multi-Sectoral Transfers to LLGs	8,000	3,624	8,000
Unspent balances – UnConditional Grants		0	3,000
Transfer of District Unconditional Grant - Wage	19,809	0	21,846
Other Transfers from Central Government		18,020	
Locally Raised Revenues	37,500	14,390	37,500
Hard to reach allowances	41,553	37,416	46,553
District Unconditional Grant - Non Wage	11,000	38,981	11,000
Conditional Grant to PHC Salaries	971,101	965,391	1,239,204
Conditional Grant to PHC- Non wage	36,874	36,874	36,874

### 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 reccurent 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 parae OPD and Fencing Alero health Center III.

## (ii) Summary of Past and Planned Workplan Outputs

	20	2012/13		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	

Function: 0881 Primary Healthcare

## Workplan 5: Health

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	20	12/13	2013/14
Function, Indicator	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 Deafecation 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 (UShs '000)  Cost of Workplan (UShs '000):	1,672,350 1,672,350	1,012,415 1,012,415	2,818,356 2,818,356
Cust of Workplan (USHS 000):	1,072,330	1,014,413	2,010,330

## 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 supplimentary. PHC Development will specifically fund the following: 1-installation of solar in district vaccine store, 2-supplies of bed and beddings to

## 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 atitude towords seeking health servicre

## 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 villageswere 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	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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

Workplan 6: Education				
Total Revenues	8,923,871	3,769,104	11,949,524	
B: Breakdown of Workplan Expenditure	s:			
Recurrent Expenditure	2,843,610	2,781,650	3,562,660	
Wage	2,418,092	2,346,873	3,118,899	
Non Wage	425,518	434,777	443,761	
Development Expenditure	6,080,261	818,033	8,386,863	
Domestic Development	355,461	194673.584	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 beause 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 reccurent 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 remaning 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 uner construction.

#### (ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	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 (UShs '000)	7,956,197	1,722,951	10,516,642

## Workplan 6: Education

	20	2012/13			
Function, Indicator	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 (UShs '000)	694,318	584,876	830,726		
Function: 0784 Education & Sports Management and Inspe	ection				
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 (UShs '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 (UShs '000)	7,459	1,668	900		
Cost of Workplan (UShs '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 govenmentaided 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 distroyed:-classrooms, latrine blocks, teachers accommodation, 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.

## Workplan 7a: Roads and Engineering

## (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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	
Development Revenues	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
<b>Cotal Revenues</b>	2,846,096	1,386,864	7,033,726
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	702,941	565,710	47,101
Wage	27,391	18,245	37,391
Non Wage	675,550	547,465	9,710
Development Expenditure	2,144,000	223,228	6,986,625
Domestic Development		0	1,132,256
Donor Development	2,144,000	223,228	5,854,369
otal 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 costruction 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 reccurent expenditures mainly under the office of the District Engineer. Development expenditure of domestic categoryshall 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

	2012/13			
Function, Indicator	Approved Budget and Planned outputs	Performance by	Approved Budget and Planned outputs	

Function: 0481 District, Urban and Community Access Roads

## Workplan 7a: Roads and Engineering

	20	2013/14	
Function, Indicator	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 Lulianngo- 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 aguired 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

Workplan 7b: Water			
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	68,741	56,072	65,741
Wage	27,391	13,106	37,391
Non Wage	41,350	42,966	28,350
Development Expenditure	1,741,699	226,570	1,825,997
Domestic Development	371,699	226570	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 toal District budget for the FY 2013/14. This increase is because NUDEIL funding coimmitment 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 reccurent 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

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Performance by	Approved Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

## Workplan 7b: Water

	20	12/13	2013/14
Function, Indicator	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 (UShs '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 (UShs '000) Cost of Workplan (UShs '000):	<i>16,000</i> 1,810,440	11,179 62,351	0 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

## 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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues		0	870
Unspent balances - Conditional Grants		0	870
Total Revenues	48,410	26,837	62,796
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	48,410	25,968	61,926
Wage	26,602	8,161	36,601
Non Wage	21,808	17,807	25,325
Development Expenditure	0	0	870
Domestic Development		0	870
Donor Development		0	0
Fotal 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 Deptartment 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

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	-	Approved Budget and Planned outputs

Function: 0983 Natural Resources Management

## Workplan 8: Natural Resources

	20	2013/14	
Function, Indicator	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 (UShs '000)	48,410	8,285	62,796
Cost of Workplan (UShs '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 dialougue and sensitization on waste management under, carry out mapping of enviroimental 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

## Workplan 8: Natural Resources

env.degradation and land conflicts.

## Workplan 9: Community Based Services

## (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	012/13	2013/14	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	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 Gra	4,971	4,970	4,971	
Unspent balances - UnConditional Grants		0	160	
Development Revenues	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	
<b>Total Revenues</b>	4,444,721	2,078,302	4,059,555	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	112,181	77,310	102,087	
Wage	73,696	33,317	63,696	
Non Wage	38,485	43,993	38,391	
Development Expenditure	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= againist 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 reccurrent expenditures. Development expenditure of domestic category is 59% which will fund the second tranche of the ongoing 46 NUSAF 2 cummunity 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
T 1. J	A	A

r unction, maicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
Function: 1081 Community Mobilisation and Empowermen	ıt			
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 (UShs '000)	4,444,721	1,782,161	4,059,555	
Cost of Workplan (UShs '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 discusions 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 strengthen further with an increament 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 nad PWDs groups will be assisted to access vocational and apprientiship skills training. We aslo expect to establish a functional Labour based market ninformaton 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 adress 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 regurlarly 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 systmes 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 cummunity 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 accommodated 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 funiture

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

## Workplan 10: Planning

## (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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:			
Recurrent Expenditure	61,232	26,698	61,232
Wage	39,991	14,428	39,991
Non Wage	21,241	12,270	21,241
Development Expenditure	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 recriuted in the department, while 35% will cater for non wage reccurent 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 cordinating department in the district.

## (ii) Summary of Past and Planned Workplan Outputs

	20	2012/13			
Function, Indicator	Approved Budget and Planned outputs	and Planned Performance by			
Function: 1383 Local Government Planning Services					
Function Cost (UShs '000)	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

## 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 unconducive 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

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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:			
Recurrent Expenditure	51,206	23,297	51,208
Wage	37,706	12,016	37,708
Non Wage	13,500	11,281	13,500
Development Expenditure	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= reperesenting 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 reccurrent expenditures. It should however be noted that this department does not usually receive any budget support from donors

## Workplan 11: Internal Audit

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

#### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	Approved Budget and Planned outputs	12/13 Expenditure and Performance by End June	2013/14 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 blowned off by wind. Delays by Heads of departments 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.

## Workplan Outputs

2012/13

2013/14

UShs Thousand

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

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, Government and MAIF for various Labour 1/5/2013 in Purongo subcounty, Disability Day and International Youth Day 12/8/2012 state attorney from Gulu, facilitated held at Anaka TC.

Subscription paid ULGA.

Security maintained in the district. vehicle number LG 0001-95

Administion office run and managed.

Airtime for Internet connection procured.

Paid salaries to district and subcounty 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 in Anaka TC, Womens Day programs and policies, followed up land cases at Purongo. Facilitated solicitor general while attending to district issues. Purchased fuel for Kampala Journeys and daily activities and repaired and serviced

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 8/3/2014 in Kochgoma Subcounty, Labour 1/5/20134in Purongo subcounty, Disability Day and International Youth Day 12/8/2013 held at Anaka TC.

Subscription paid ULGA.

Security maintained in the district.

Administion office run and managed.

Airtime for Internet connection procured.

Total	167,641	Total	98,832	Total	196,504
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Non Wage Rec't:	33,575	Non Wage Rec't:	41,955	Non Wage Rec't:	59,790
Wage Rec't:	134,066	Wage Rec't:	56,877	Wage Rec't:	136,714

## **Output: Human Resource Management**

Non Standard Outputs:

delivering quality services

and delivered quality services at the team capable of performing their district Hqts and the 5 LLGs in quarter, one, two, three and four. Submitted pay change reports to MoPS. Submitted pension files MPS.

Effective and efficient team capable Supported an effective and efficient Human Resources activities of performing their mandates and team that performed their mandates supported, an effective and efficient mandates and delivering quality services.

Wage Rec't:	28,384	Wage Rec't:	5,688	Wage Rec't:	28,384
Non Wage Rec't:	3,200	Non Wage Rec't:	5,995	Non Wage Rec't:	5,722
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	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)

and approved at the District Headquarters and being implemented.)

yes (One CBG work plan developed Yes (CBG plan developed and approved at the District Headquarters)

## **Workplan Outputs**

			2013/14				
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Administration							
No. (and type) of capacity building sessions undertaken	352 (352 staff trained, and mentored at district headquarters and all the counties.  Capacity needs assessm out and appraised at dis headquarters and all the Staff on short courses fa and supported in the dis	e sub nent carried strict s 5 LLGs. acilitated	is the Healh Inspector s under the capacity build	city building plan at headquarters and all the sub dquarters to study at counties.			
Non Standard Outputs:	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		d, New staff inducted, staff trained, mentored on their key roles and responsibilities at district headquarters and all the 5 LLGs		
	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	14,266	Domestic Dev't	10,634	Domestic Dev't	20,420	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	14,266	Total	10,634	Total	20,420	
Output: Supervision of Sub (	County programme impl	ementatior	1				
%age of LG establish posts filled	54 (4 Sub counties and Council effectively supe		5 (4 Sub counties and 1 council effectively supedistrict.)		44 (4 Sub counties an e Council effectively su		
Non Standard Outputs:	The quality of service d transparency and accou promoted in the LLGs. The 4 Sub counties and Lower Local Governme effectively supervised	ntability  1 other	The quality of service of transparency and accoupromoted in the LLGs. The 4 Sub counties and Lower Local Government effectively supervised by	ntability  1 other	The quality of service transparency and accor promoted in the LLGs The 4 Sub counties ar Lower Local Governm O. effectively supervised	ountability s. nd 1 other nents	
	Wage Rec't:	5,022	Wage Rec't:	0	Wage Rec't:	5,022	
	Non Wage Rec't:	400	Non Wage Rec't:	400	Non Wage Rec't:	200	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	72,999	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	5,422	Total	400	Total	78,221	

## Workplan Outputs

		2013/14					
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pland Outputs (Quantity, De and Location)		
a. Administration							
Non Standard Outputs:	Control mechanism on and public relations im based on the relevant n Mandatory notices preposted to all public not and other public places district.	plemented nedia laws. pared and ice board	fundingMedia plan for	the district rnership mation and nisms blic. District ilitated with	based on the relevant media laws.  Mandatory notices prepared and posted to all public notice board and other public places in the		
	Uganda frag procured.		ruei, stationery and and	wances	Uganda frag procured	•	
	Internet servicing and update.	website			Internet servicing and update.	l website	
	District Suplementary of published.	District Suplementary published.	develped and				
	4 PAF reports and news letters produced.				4 PAF reports and news letters produced.		
	Information and public office run and managed				Information and public relations office run and managed.		
	Wage Rec't:	14,339	Wage Rec't:	5,688	Wage Rec't:	14,339	
	Non Wage Rec't:	3,783	Non Wage Rec't:	2,074	Non Wage Rec't:	4,000	
	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	18,122	Total	7,762	Total	18,339	
Output: Office Support servi	ces						
Non Standard Outputs:	Offfice premises identified and allocated to staff at the district headquarters.		Activity rolled to the next quarter		Offfice premises identified and allocated to staff at the district headquarters.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	600	Non Wage Rec't:	0	Non Wage Rec't:	600	
	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	600	Total	0	Total	600	
Output: Registration of Birth	s, Deaths and Marriage	es		<del></del>		<del>.</del>	
Non Standard Outputs:	Awareness creation about registration of vital events				BDR activities suppore documented, Awarene about registration of v	ess creation	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	600	Non Wage Rec't:	0	Non Wage Rec't:	600	
	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	600	Total	0	Total	600	

Facilities monitoring in all the five

LLGs and effectively document

their status and maintained in a

register. Advice management on

possible actions in the

Facilities monitoring in all the five

LLGs and effectively document

their status and maintained in a

register. Advice management on

possible actions in the

conducted

### **Workplan Outputs**

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outpurend June (Quantity, Description and Location		Approved Budget, Plan Outputs (Quantity, Desc and Location)	
a. Administration				•		
	reccomendation)				reccomendation)	
No. of monitoring reports generated	4 (Quarterly reports on Assets and 0 (Activity rolled to the next quar Facilities monitoring for all the five LLGs prepared and submitted)				r)4 (Quarterly reports on Facilities monitoring fo LLGs prepared and sub	r all the fiv
Non Standard Outputs:	Assets and Facilities effet documented and maintain register.	•	Activity rolled to the nex	t quarter	Assets and Facilities eff documented and mainta register.	•
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	600	Non Wage Rec't:	0	Non Wage Rec't:	600
	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	600	Total	0	Total	600
Output: Local Policing						
Non Standard Outputs:	Local policing activities supported in the district.  Law and order kept in A		Alero Sub county.		Local policing activities supported in the district	•
	Anaka, Alero, Purongo, subcounties. Security of properties enhanced in the	life and	,		Anaka, Alero, Purongo, subcounties. Security of properties enhanced in t	life and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	500	Non Wage Rec't:	300	Non Wage Rec't:	500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
					Donor Dev't	
	Donor Dev't	0	Donor Dev't	0	Donor Dev i	0
		0 500	Donor Dev't <b>Total</b>	0 <b>300</b>	Total	0 <b>500</b>
Output: Local Prisons	Donor Dev't					
Output: Local Prisons Non Standard Outputs:	Donor Dev't	500	Total  Boarding supplies procur juvenile remand home in	300 red for the Gulu to	Total	500
-	Donor Dev't  Total  Procure supplies and sup	pport local istrict.	Total  Boarding supplies procur	300 red for the Gulu to	Total  Procure supplies and su	pport local listrict.
-	Procure supplies and supprison activities in the di	pport local istrict.	Boarding supplies procur juvenile remand home in support local prisons as p	300 red for the Gulu to	Procure supplies and su prison activities in the c	pport local listrict.
-	Procure supplies and supprison activities in the di	pport local istrict.	Boarding supplies procur juvenile remand home in support local prisons as p district contribution.	300 red for the Gulu to part of	Procure supplies and su prison activities in the control of the co	pport local district.
-	Procure supplies and supprison activities in the di Local prisons effectively and their productivity en Wage Rec't:	pport local istrict.	Boarding supplies procur juvenile remand home in support local prisons as p district contribution.  Wage Rec't:	300 red for the Gulu to part of	Procure supplies and su prison activities in the collection and their productivity ends and their productivity ends and their productivity ends are the supplies and supplies and supplies and supplies and supplies are the supplies and supplies and supplies and supplies and supplies and supplies and supplies are the supplies and supplies are the supplies and supplies are the suppl	pport local district.
-	Procure supplies and supprison activities in the di Local prisons effectively and their productivity en Wage Rec't: Non Wage Rec't:	pport local istrict.  v managed shanced  0  500	Boarding supplies procur juvenile remand home in support local prisons as p district contribution.  Wage Rec't:  Non Wage Rec't:	red for the Gulu to part of 0 465	Procure supplies and su prison activities in the control of the co	pport local district. y managed nhanced 0 500

**Output: Records Management** 

Work	olan	<b>Outputs</b>	
,, 0 = ==	P	Carpan	

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
a. Administration	$\boldsymbol{n}$					
Non Standard Outputs:	A secure and retrievab information technology management system es district Hqts and all the administrative units (L 2016 to enhance decisi and accountability.	y stablished at e 5 Lower LGs) by	dMonitoring 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 fuel and lubricants procured Regular file census done pay Allowances Train staff pay medical bill pay for incapacity, death and finura 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.	
	Wage Rec't:	14,339	Wage Rec't:	5,688	Wage Rec't:	14,339
	Non Wage Rec't:	8,139	Non Wage Rec't:	7,613	Non Wage Rec't:	5,639
	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	22,478	Total	13,301	Total	19,978
Output: Procurement Servi	ices					
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		orgnaized.  Five evaluation meeting held.  Procured staionery and fuel.  Workplan for Q1 prepared and sunmitted to GPC.		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.		Prequalification advert print media.	placed in the		
	Wage Rec't:	17,193	Wage Rec't:	6,226	Wage Rec't:	17,193
	Non Wage Rec't:	10,000	Non Wage Rec't:	15,689	Non Wage Rec't:	10,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
2. Lower Level Services	Total	27,193	Total	21,915	Total	27,693
Output: Multi sectoral Tra	nsfers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	12,038	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	53,109	Non Wage Rec't:	32,936	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	65,147	Total	32,936	Total	0
Output: Multi sectoral Tra	nsfers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	16,854
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	53,109
	wage Ree i.	-	O			,
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	440,455

Wo	rkp	lan (	Outp	outs
	_			

	201	2013/14	
UShs Thousand	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

	Total	0	Total	0	Total	510,418
3. Capital Purchases						
Output: PRDP-Buildings &	Other Structures					
No. of administrative buildings constructed	1 (One Administration constructed at the Dist Headquarters to house CAO.)	rict	1 (Monitor and superv construction works, pa certified certificates.)		0 ()	
No. of solar panels purchased and installed	0 (Activity to be supported of the original orig		0 (Activity to be supported of JICA Gulu Office fund		0 ()	
No. of existing administrative buildings rehabilitated	0 ()		0 (Activity not planne current Financial Year		0 ()	
Non Standard Outputs:	One Administration bl constructed at the Dist Headquarters to house CAO.	rict	Lobby partners to rovi furnitures for the Adm block constructed at the Headquarters.	inistration		
	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	220,000	Domestic Dev't	226,802	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	220,000	Total	226,802	Total	0

#### Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	1 (One double cabin pickup procred 0 (Activity rolled	to the next quarter) 1 (Pay roll over deficit on the one
	and deployed at Nwoya District	double cabin pickup procred and
	Headquarters to facilitate operations	deployed at Nwoya District
	in CAO's office.)	Headquarters to facilitate operatio

in CAO's office.) 0 (Activity rolled to the next year 0 (Activity to be supported by 0 (Not applicable)

No. of motorcycles because of funding gaps.) purchased development partners.) Nwoya District Headquarters Non Standard Outputs: Activity to be supported by Not applicable development partners.

> 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 100,000 Domestic Dev't Domestic Dev't 81,842 0 Donor Dev't Donor Dev't Donor Dev't 0 **Total** 100,000 **Total** 0 **Total** 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 District Executive Committee and Council and then submited 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 headqts and LLGs and presented to District Executive Committee and Council and then submited 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 submited to MOFPED and the Line Ministries in Kampala by 30th September,

### Workplan Outputs

orkpian Output	5					
		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, De and Location)	
Finance						
Non Standard Outputs:	presented to District E Committee and Counc	theadqts and xecutive il and then and the Lindby 30th cure school	e council, submitted to lead the other Line Ministri June, 2013.	financial yea istrict ed to DEC ar MOFPED ar		ict headqts and Executive icil and then D and the Line a by 30th ocure school ialization
	Wage Rec't:	26,206	Wage Rec't:	24,245	Wage Rec't:	42,240
	Non Wage Rec't:	88,851	Non Wage Rec't:	95,326	Non Wage Rec't:	104,766
	Domestic Dev't	4,500	Domestic Dev't	4,458	Domestic Dev't	6,400
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	119,557	Total	124,029	Total	153,406
Output: Revenue Manageme	ent and Collection Servi	ces				
Value of Other Local Revenue Collections	102548000 (A total of 102,548,000= collecte revenue sources at Nw headqts and the Sub co Alero, Anaka, Kochgo	d from other oya District ounties of	other Local revenues	collected at ts and the Su aka,	of 102548000 (A total of 102,548,000= collect the revenue sources at N headqts and the Sub of Alero, Anaka, Kochg	ed from other woya District counties of

20,000,000 Land fees **Business Licences** 2,000,000 Park Fess 1,000,000 Adverts/Billboards 4,000,000 21,000,000 Tender fees Market/Gate charges 4,000,000 Miscellaneous 80,548,000)

Purongo for the FY 2012/13 and

reported on as below:

cummulatively in the financial year Purongo for the FY 2013/14 and 2012/2013 and reported on.)

reported on as below:

20,000,000 Land fees **Business Licences** 2,000,000 Park Fess 1,000,000 Adverts/Billboards 4,000,000 21,000,000 Tender fees Market/Gate charges 4,000,000 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 District headqts and the Sub and the Sub counties of Alero, Anaka, KochGoma and Purongo in Kochgoma and Purongo the financial year 2012/2013 and reported on.)

0 (UGX 0= of Local Government Hotel tax collected at Nwova counties of Alero, Anaka, commulatively 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 12577972 (UGX12,577,972= of Local Service tax collected at counties of Alero, Anaka, KochGoma and Purongo in the financial year 2012/2013 and reported on.)

Local Service tax collected at Nwoya District headqts and the Sub Nwoya District headqts and the Sub 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 counties of Alero, Anaka, KochGoma and Purongo in the financial year 2013/2014 and reported on.)

Non Standard Outputs:

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.

UGX 35,000,000= of Local Service 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.

Wage Rec't: 9,440 Wage Rec't: 0 Wage Rec't: 12,854

### **Workplan Outputs**

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Plantity, Do and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pl Outputs (Quantity, De and Location)	
Finance						
	Non Wage Rec't:	7,400	Non Wage Rec't:	6,089	Non Wage Rec't:	11,400
	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	16,840	Total	6,089	Total	24,254
Output: Budgeting and Plan	ning Services					
Date for presenting draft Budget and Annual workplan to the Council	15/06/2011 (Draft bud annual plan for FY 201 produced and laid befo Nwoya District headqu 15th June, 2012.)	2/13 re council a	30/06/2013 (Draft budg annual plan for FY 201 t produced and laid befor Nwoya District headqua 15th June, 2012.)	2/13 re council a	15/06/2013 (Draft but annual plan for FY 20 t produced and laid bef Nwoya District headq 15th June, 2013.)	13/14 ore council at
Date of Approval of the Annual Workplan to the Council	30/06/2012 (Budget an FY 2012/13 produced presented to council at District headquarters for by 30th June, 2012.)	and Nwoya	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 a FY 2012/13 produced presented to council a District headquarters by 30th June, 2013.)	and t Nwoya
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.		1	previous	Budget and plan for F produced and presente at Nwoya District hea approval by 30th June	ed to council dquarters for
	Wage Rec't:	12,854	Wage Rec't:	0	Wage Rec't:	12,854
	Non Wage Rec't:	7,750	Non Wage Rec't:	1,430	Non Wage Rec't:	7,750
	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	20,604	Total	1,430	Total	20,604

Output: LG Expenditure mangement Services

### Workplan Outputs

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

#### 2. Finance

Non Standard Outputs:

the district Headquarters and the Sub counties of Alero, Anaka, KochGoma and Purongo and progress monitored.

Funds effectively lobied from CARE and JICA to support capacitywhile on official duties. Supervised building of HODs

physical progress reports for 3rd quarter 2012/2013. Trained and mentored 8 Accounts staff in preparation of financial cash flow statements.

Paid transport allowances to staff 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 2011/12and 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

IFMS system effectively installed at Prepared and complied performance IFMS system effectively installed at the district Headquarters and the Sub counties of Alero, Anaka, KochGoma and Purongo and progress monitored.

> Funds effectively lobied from USAID- GAP and JICA to support capacity building of HODs

Wage Rec't:	12,854	Wage Rec't:	0	Wage Rec't:	12,854
Non Wage Rec't:	6,400	Non Wage Rec't:	4,005	Non Wage Rec't:	6,400
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	19,254	Total	4,005	Total	19,254

to CAO and Chairperson LC V.

**Output: LG Accounting Services** 

Date for submitting annual LG final accounts to Auditor General

30/09/2013 (Final accounts for FY 30/09/2013 (Final accounts for FY AG by 30/09/2012, Audit queries and management

2011/12 prepared and submitted to 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

			2012			2013/14	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)	escription	Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P. Outputs (Quantity, Do and Location)	
2. Financ	ce				·		
		letters responded to, fir accounts staff supervis sub counties mentored and submission of fina AG.)	ed, in peparation			letters responded to, f accounts staff supervisub counties mentore and submission of fin AG.)	sed, d in peparation
Non Standar	rd Outputs:		I to AG by agement nance and ed, in peparation	Final accounts for FY prepared and submitted 30/09/2013, Audit queries and man letters responded to, fin accounts staff supervisus to counties mentored and submission of final AG.	d to AG by agement nance and ed, in peparation		ed to AG by nagement inance and sed, d in peparation
		Wage Rec't:	7,521	Wage Rec't:	0	Wage Rec't:	14,107
		Non Wage Rec't:	5,400	Non Wage Rec't:	2,468	Non Wage Rec't:	5,400
		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	12,921	Total	2,468	Total	19,507
2. Lower Le Output: Mul		sfers to Lower Local Go	vernments				
Non Standar	rd Outputs:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	12,038
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,286
		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	0	Total	0	Total	13,324
3. Statuto	ry Bodies						
	ory Bodies al Statutory Bodie						
	al Statutory Bodie						
Function: Local	al Statutory Bodie	28					
Function: Local	al Statutory Bodie G Services Council Admins	28		e		Provide capacity for sadherance to council schedules	
Function: Local  1. Higher LO  Output: LG	al Statutory Bodie G Services Council Admins	tration services  Provide capacity for st adherance to council a	nd committee			adherance to council	and committee
Function: Local  1. Higher LO  Output: LG	al Statutory Bodie G Services Council Admins	tration services  Provide capacity for st adherance to council a schedules  Members of council ar	nd committee ad office of ted to perform		85,658	adherance to council schedules  Members of council a	and committee
Function: Local  1. Higher LO  Output: LG	al Statutory Bodie G Services Council Admins	tration services  Provide capacity for st adherance to council a schedules  Members of council ar clerk to council capaci	nd committee	m	85,658 12,085	adherance to council schedules  Members of council a clerk to council capaci	and committee  nd office of  ited to perform
Function: Local  1. Higher LO  Output: LG	al Statutory Bodie G Services Council Admins	tration services  Provide capacity for st adherance to council a schedules  Members of council ar clerk to council capaci	nd committee ad office of ted to perform 83,642	m Wage Rec't:		adherance to council schedules  Members of council a clerk to council capac  Wage Rec't:	and committee and office of cited to perform 144,842
Function: Local  1. Higher LO  Output: LG	al Statutory Bodie G Services Council Admins	tration services  Provide capacity for st adherance to council a schedules  Members of council ar clerk to council capaci  Wage Rec't:  Non Wage Rec't:	nd committee ad office of ted to perform 83,642 12,391	m Wage Rec't: Non Wage Rec't:	12,085	adherance to council schedules  Members of council a clerk to council capace  Wage Rec't:  Non Wage Rec't:	and committee and office of cited to perform 144,842 12,476
Function: Local  1. Higher LO  Output: LG	al Statutory Bodie G Services Council Admins	tration services  Provide capacity for st adherance to council a schedules  Members of council ar clerk to council capaci  Wage Rec't:  Non Wage Rec't:  Domestic Dev't	nd committee and office of ted to perform 83,642 12,391 0	m Wage Rec't: Non Wage Rec't: Domestic Dev't	12,085 0	adherance to council schedules  Members of council a clerk to council capac  Wage Rec't:  Non Wage Rec't:  Domestic Dev't	and committee and office of cited to perform 144,842 12,476 0
1. Higher LOCA Output: LG Non Standar	al Statutory Bodie G Services Council Admins rd Outputs:	Provide capacity for st adherance to council a schedules  Members of council ar clerk to council capaci  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	nd committee ad office of ted to perform 83,642 12,391 0	m Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	12,085 0 0	adherance to council schedules  Members of council a clerk to council capace  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	and committee  and office of cited to perform  144,842  12,476  0 0
1. Higher LOCA Output: LG Non Standar	al Statutory Bodie G Services Council Admins rd Outputs:	Provide capacity for st adherance to council a schedules  Members of council ar clerk to council capaci  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	and committee and office of ted to perform 83,642 12,391 0 96,033	m Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	12,085 0 0	adherance to council schedules  Members of council a clerk to council capace  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	and committee and office of ited to perform  144,842  12,476  0  157,318  committees a at the
1. Higher LO Output: LG Non Standar	al Statutory Bodie G Services Council Admins rd Outputs:	Provide capacity for st adherance to council a schedules  Members of council ar clerk to council capaci  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Inagement services  Members of contract c capacitated to perform	and committee and office of ted to perform 83,642 12,391 0 96,033	m Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	12,085 0 0	adherance to council schedules  Members of council a clerk to council capace  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  Members of contract capacitated to perform	and committee and office of ited to perform  144,842  12,476  0  0  157,318  committees a at the

Workp	olan	Outpu	its
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		2012	2013/14				
UShs Thousand	UShs Thousand 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)				
Statutory Bodies							
	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	5,202	Total	4,456	Total	5,202	
Output: LG staff recruitment	t services	i		·		· · · · · · · · · · · · · · · · · · ·	
Non Standard Outputs:	Increase manpower leve submitting key vacant precruitments	•	r		Increase manpower lev submitting key vacant recruitments		
	Staff members capacite their respective rolls	ed to perform	m		Staff members capacit their respective rolls	ed to perform	
	Wage Rec't:	23,400	Wage Rec't:	23,400	Wage Rec't:	23,400	
	Non Wage Rec't:	21,900	Non Wage Rec't:	16,488	Non Wage Rec't:	15,804	
	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	45,300	Total	39,888	Total	39,204	
Output: LG Land manageme	nt services						
No. of Land board meetings	6 (6 Land board meetin Nwoya District headqu resolve land matters.)	arters to	0 (N/A)		6 (6 Land board meeti Nwoya District headqueesolve land matters.)	uarters to	
No. of land applications (registration, renewal, lease extensions) cleared	ase recieved and processed at District received headquarters and the sub-counties headqu of Anaka, Alero, Purongo, of Ana				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 inform progress on their apllic district and sub countie appropriate means. Lar resolved at the district land the LLGs.	ations at the es through ad conflicts			Land applicants inforr progress on their apllic district and sub counti appropriate means. La resolved at the district and the LLGs.	cations at the es through nd conflicts	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	10,813	Non Wage Rec't:	4,800	Non Wage Rec't:	15,793	
	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	10,813	Total	4,800	Total	15,793	
Output: LG Financial Accoun	ntability	<u>-</u>		·		-	
No. of LG PAC reports discussed by Council					y 4 (4 Lcal PAC reports s.) council at the District		
No.of Auditor Generals queries reviewed per LG	60 (60 Audit queries fr reviewed and responde District headquarters an counties of Anaka, Ale KochGoma. All the UP schools in the district.)	d to at nd the sub- ro, Purongo			60 (60 Audit queries f reviewed and responde District headquarters a counties of Anaka, Ale KochGoma. All the Ul schools in the district.	ed to at and the sub- ero, Purongo PE and USE	
Non Standard Outputs:	Local PAC to review in queries quarterly at the headquarters to enhance transparency and account	District e	t		Local PAC to review i queries quarterly at the headquarters to enhan- transparency and acco	e District ce	

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

0

0

15,045

 $Wage\ Rec't:$ 

Non Wage Rec't:

Domestic Dev't

0

0

15,350

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

0

0

15,045

<b>Workplan Output</b>	S					
		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)	anned	Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
3. Statutory Bodies						
•	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	15,045	Total	15,350	Total	15,045
Output: LG Political and exe	ecutive oversight					
Non Standard Outputs:	Ensure strict adherance Council schedules to a council matters. Impleates ressolutions.	esolve on			Ensure strict adherand Council schedules to council matters. Imple ressolutions.	resolve on
	DEC members capaite and report to council	ed to perform	ı		DEC members capair and report to council	ted to perforn
	Wage Rec't:	61,200	Wage Rec't:	99,660	Wage Rec't:	102,960
	Non Wage Rec't:	139,960	Non Wage Rec't:	67,831	Non Wage Rec't:	60,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<u> </u>	Total	201,160	Total	167,491	Total	162,960
Output: Standing Committee Non Standard Outputs:	es Services  Ensure strict adherance				Ensure strict adherance	
	committee meetings, p committees reports for to council at the district headquarters.	r submission	1		committee meetings, committees reports for to council at the distri- headquarters.	or submission
	Members of the standicapacited to perform	ng committe	e		Members of the stand capacited to perform	ling committe
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	43,809	Non Wage Rec't:	42,717	Non Wage Rec't:	26,299
	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	43,809	Total	42,717	Total	26,299
2. Lower Level Services	rfows to Lavyon Lacal Co	ta				
Output: Multi sectoral Trans Non Standard Outputs:	siers to Lower Local Go	overnments				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	26,438
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	13,984
	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	0	Total	0	Total	40,422
4. Production and I	Marketing					
Function: Agricultural Advisory	Services					
1. Higher LG Services						
Output: Agri-business Devel	opment and Linkages w	ith the Mar	ket			
Non Standard Outputs:					Pay staff salaries to the Sub County NAADS the district level	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	83,250
	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

Wo	rkp	lan (	Outp	outs
	_			

			2013/14			
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Descr and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)	
. Production and	Marketing			,		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	83,250
Output: Technology Promot	ion and Farmer Advisory S	Services				
No. of technologies distributed by farmer type Non Standard Outputs:	0 ()		0 (N/A)		5 (Koch Goma Alero Purongo Anaka Anaka Town Council Monitoring of NAAD at the sub counties	•
	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	89,857
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	89,857
2. Lower Level Services						
2. 20 20						
Output: LLG Advisory Servi No. of farmer advisory demonstration workshops	05 (Farmer advisory demo workshops for provision o services to farmers at paris	of advisor sh level i	yworkshops for provision services to farmers at p	n of adviso arish level	ry Goma and Anaka Tov n	
Output: LLG Advisory Servi	05 (Farmer advisory demo workshops for provision o services to farmers at paris 4 subcounties and 1 Town 875 (Farmers receiving Ag- inputs in 4 sub counties of	of advisor sh level is Counci griculture of Anaka,	yworkshops for provision services to farmers at p 1.4 subcounties and 1 To 4080 (4,080 Farmers re Agriculture inputs in 4	n of advisor arish level in wn Counce eccived sub	ry Goma and Anaka Tov n ll.) 1476 (Anaka, Alero, l KochGoma and Anak	vn Council.) Purongo,
Output: LLG Advisory Servi No. of farmer advisory demonstration workshops	05 (Farmer advisory demo workshops for provision o services to farmers at paris 4 subcounties and 1 Town 875 (Farmers receiving Ag	of advisor sh level is Counci griculture of Anaka,	yworkshops for provision services to farmers at p 1.4 subcounties and 1 To 4080 (4,080 Farmers re	n of adviso arish level i wn Counce eceived sub ro, and one in	ry Goma and Anaka Tov n ll.) 1476 (Anaka, Alero, l	vn Council.) Purongo,
Output: LLG Advisory Servi No. of farmer advisory demonstration workshops	05 (Farmer advisory demo workshops for provision of services to farmers at paris 4 subcounties and 1 Town 875 (Farmers receiving Aginputs in 4 sub counties of Alero, KochGoma, Purong Anaka Town Council.) 17500 (Farmers accessing services district wide 2460	of advisors of advisors of Council of Council of Anaka, go; and advisory of per	yworkshops for provision services to farmers at p 1.4 subcounties and 1 To 2 4080 (4,080 Farmers re Agriculture inputs in 4 counties of Anaka, Ale KochGoma, Purongo; a Town Council in Quar 4080 (4,080 Farmers ac advisory services district	n of adviso arish level i wm Counce eccived sub ro, and one in ter 4.) eccesing et wide, 4	ry Goma and Anaka Tov n ll.) 1476 (Anaka, Alero, l KochGoma and Anak	vn Council.) Purongo, a Town urongo, Koch
Output: LLG Advisory Servi No. of farmer advisory demonstration workshops  No. of farmers receiving Agriculture inputs  No. of farmers accessing	05 (Farmer advisory demo workshops for provision of services to farmers at paris 4 subcounties and 1 Town 875 (Farmers receiving Aginputs in 4 sub counties of Alero, KochGoma, Purong Anaka Town Council.)	of advisors of advisors of Council of Council of Anaka, go; and advisory of per	yworkshops for provision services to farmers at p 1.4 subcounties and 1 To 2 4080 (4,080 Farmers re Agriculture inputs in 4 counties of Anaka, Ale KochGoma, Purongo; a Town Council in Quar 4080 (4,080 Farmers ac	n of adviso arish level i wm Counce eccived sub ro, and one in ter 4.) eccesing et wide, 4	ry Goma and Anaka Tov n ll.) 1476 (Anaka, Alero, l KochGoma and Anak Council.)	vn Council.) Purongo, a Town urongo, Koch
Output: LLG Advisory Servi No. of farmer advisory demonstration workshops  No. of farmers receiving Agriculture inputs  No. of farmers accessing	05 (Farmer advisory demo workshops for provision of services to farmers at paris 4 subcounties and 1 Town 875 (Farmers receiving Aginputs in 4 sub counties of Alero, KochGoma, Purong Anaka Town Council.) 17500 (Farmers accessing services district wide 2466 Subcounty and and one to council.) 05 (Functional sub county fora trained and supported subcounties of of Anaka, Purongo, Koch Goma and	of advisors of level in Council Counci	yworkshops for provision services to farmers at p 1.4 subcounties and 1 To 2 4080 (4,080 Farmers re Agriculture inputs in 4 counties of Anaka, Ale KochGoma, Purongo; a Town Council in Quar 4080 (4,080 Farmers ac advisory services distric Subcounties and and or council.) 6 (Farmers forum stren district Hqs and in all t counties of Alero, Anal KochGoma, Purongo ac	n of adviso arish level i wn Counce exceived sub ro, and one in ter 4.) excesing ct wide, 4 ne town then at he Sub ka,	ry Goma and Anaka Tov n ll.) 1476 (Anaka, Alero, l KochGoma and Anak Council.)	vn Council.) Purongo, a Town urongo, Koch
No. of farmers receiving Agriculture inputs  No. of farmers accessing advisory services  No. of functional Sub	05 (Farmer advisory demo workshops for provision of services to farmers at paris 4 subcounties and 1 Town 875 (Farmers receiving Ag- inputs in 4 sub counties of Alero, KochGoma, Purong Anaka Town Council.) 17500 (Farmers accessing a services district wide 246f Subcounty and and one to council.) 05 (Functional sub county for trained and supported subcounties of of Anaka, 2 Purongo, Koch Goma and Town Council.) Compliance to NAADS gi enforced, Quality assurance conducted, farmers forum organised, internal audit of to ensure value for money	of advisors of level in Council of Council of Council of Council of Anaka, go; and advisory of per with the council of Anaka, and the council of Council o	yworkshops for provision services to farmers at p 1.4 subcounties and 1 To 2 4080 (4,080 Farmers re Agriculture inputs in 4 counties of Anaka, Ale KochGoma, Purongo; a Town Council in Quar 4080 (4,080 Farmers ac advisory services distric Subcounties and and or council.) 6 (Farmers forum strent district Hqs and in all to counties of Alero, Anal KochGoma, Purongo an Town council) Compliance to NAADS enforced, Quality assur conducted, farmers fort organised, internal audit to ensure value for mor	n of adviso arish level i wm Counce eceived sub ro, and one in ter 4.) ecesing et wide, 4 he town then at he Sub ka, and Anaka	ry Goma and Anaka Tovn  1.1.)  1476 (Anaka, Alero, 1 KochGoma and Anak Council.)  420 (Anaka, Alero, Pr Goma and Anaka Tov  5 (Anaka, Alero, Puro Goma and Anaka Tov  Anaka, Alero, Purong and Anaka Town Council	Purongo, a Town  urongo, Koch vn Council.)  ongo, Koch vn Council.)
No. of farmers receiving Agriculture inputs  No. of farmers accessing advisory services  No. of functional Sub County Farmer Forums	05 (Farmer advisory demo workshops for provision of services to farmers at paris 4 subcounties and 1 Town 875 (Farmers receiving Aginputs in 4 sub counties of Alero, KochGoma, Purong Anaka Town Council.) 17500 (Farmers accessing services district wide 2460 Subcounty and and one to council.) 05 (Functional sub county fora trained and supported subcounties of of Anaka, Purongo, Koch Goma and Town Council.) Compliance to NAADS ge enforced, Quality assurance conducted, farmers forum organised, internal audit of to ensure value for money above locations.	of advisors shelved in Council	yworkshops for provision services to farmers at pl. # subcounties and 1 To e 4080 (4,080 Farmers re Agriculture inputs in 4 counties of Anaka, Ale KochGoma, Purongo; a Town Council in Quar 4080 (4,080 Farmers ac advisory services district Subcounties and and or council.)  6 (Farmers forum strendistrict Hqs and in all the counties of Alero, Anal KochGoma, Purongo and Town council)  Compliance to NAADS enforced, Quality assur conducted, farmers forum organised, internal audit to ensure value for mor above locations.	n of adviso arish level i wm Counce eccived sub ro, and one in ter 4.) eccesing et wide, 4 ne town then at the Sub ka, and Anaka Siguidelines ance test am it conducted and in the sub	ry Goma and Anaka Tovn  1.1.)  1476 (Anaka, Alero, 1 KochGoma and Anak Council.)  420 (Anaka, Alero, Pr Goma and Anaka Tov  5 (Anaka, Alero, Puro Goma and Anaka Tov  Anaka, Alero, Purong and Anaka Town Council	Purongo, a Town  urongo, Koch vn Council.)  ongo, Koch vn Council.)
No. of farmers receiving Agriculture inputs  No. of farmers accessing advisory services  No. of functional Sub County Farmer Forums	05 (Farmer advisory demo workshops for provision of services to farmers at paris 4 subcounties and 1 Town 875 (Farmers receiving Aginputs in 4 sub counties of Alero, KochGoma, Purong Anaka Town Council.)  17500 (Farmers accessing services district wide 2460 Subcounty and and one to council.)  05 (Functional sub county fora trained and supported subcounties of of Anaka, Purongo, Koch Goma and Town Council.)  Compliance to NAADS grenforced, Quality assurance conducted, farmers forum organised, internal audit of to ensure value for money above locations.  Wage Rec't:	of advisors shelved in Council	yworkshops for provision services to farmers at p 1.4 subcounties and 1 To 2 4080 (4,080 Farmers re Agriculture inputs in 4 counties of Anaka, Ale KochGoma, Purongo; a Town Council in Quar 4080 (4,080 Farmers ad advisory services distric Subcounties and and or council.) 6 (Farmers forum strendistrict Hqs and in all t counties of Alero, Anal KochGoma, Purongo at Town council) Compliance to NAADS enforced, Quality assur conducted, farmers fort organised, internal audit to ensure value for mor above locations.  Wage Rec't:	n of adviso arish level i wm Counce eccived sub ro, and one in ter 4.) eccesing ct wide, 4 ne town then at the Sub ca, and Anaka ance test am it conducted they in all the	ry Goma and Anaka Tovn  1.1.)  1476 (Anaka, Alero, 1 KochGoma and Anak Council.)  420 (Anaka, Alero, Pr Goma and Anaka Tov  5 (Anaka, Alero, Puro Goma and Anaka Tov  Anaka, Alero, Purong and Anaka Town Council  the Wage Rec't:	Purongo, a Town  urongo, Koch wn Council.)  ongo, Koch wn Council.)  co, Koch Gom uncil.
No. of farmers receiving Agriculture inputs  No. of farmers accessing advisory services  No. of functional Sub County Farmer Forums	05 (Farmer advisory demo workshops for provision of services to farmers at paris 4 subcounties and 1 Town 875 (Farmers receiving Aginputs in 4 sub counties of Alero, KochGoma, Purong Anaka Town Council.)  17500 (Farmers accessing services district wide 2460 Subcounty and and one to council.)  05 (Functional sub county fora trained and supported subcounties of of Anaka, Purongo, Koch Goma and Town Council.)  Compliance to NAADS grenforced, Quality assurance conducted, farmers forum organised, internal audit of to ensure value for money above locations.  Wage Rec't:  Non Wage Rec't:	of advisors shelved in Council and Council	yworkshops for provision services to farmers at p 1.4 subcounties and 1 To 2 4080 (4,080 Farmers re Agriculture inputs in 4 counties of Anaka, Ale KochGoma, Purongo; a Town Council in Quar 4080 (4,080 Farmers ac advisory services distri- Subcounties and and or council.) 6 (Farmers forum stren- district Hqs and in all t counties of Alero, Anal KochGoma, Purongo at Town council) Compliance to NAADS enforced, Quality assur conducted, farmers fort organised, internal audic to ensure value for mor above locations.  Wage Rec't: Non Wage Rec't:	n of adviso arish level is wn Counce exceived sub ro, and one in ter 4.) excesing ct wide, 4 me town then at the Sub ka, and Anaka 6 guidelines ance test arm it conducted they in all the counce of the conducted they in all the councer of th	ry Goma and Anaka Tovn  1.1.)  1476 (Anaka, Alero, 1 KochGoma and Anak Council.)  420 (Anaka, Alero, Pr Goma and Anaka Tov  5 (Anaka, Alero, Puro Goma and Anaka Tov  Anaka, Alero, Purong and Anaka Town Council  Wage Rec't: Non Wage Rec't:	Purongo, a Town  urongo, Koch vn Council.)  ongo, Koch vn Council.)  go, Koch Gom uncil.
No. of farmers receiving Agriculture inputs  No. of farmers accessing advisory services  No. of functional Sub County Farmer Forums	05 (Farmer advisory demo workshops for provision of services to farmers at paris 4 subcounties and 1 Town 875 (Farmers receiving Aginputs in 4 sub counties of Alero, KochGoma, Purong Anaka Town Council.)  17500 (Farmers accessing services district wide 2460 Subcounty and and one to council.)  05 (Functional sub county fora trained and supported subcounties of of Anaka, Purongo, Koch Goma and Town Council.)  Compliance to NAADS grenforced, Quality assurance conducted, farmers forum organised, internal audit of to ensure value for money above locations.  Wage Rec't:  Non Wage Rec't:	of advisors shelved in Council	yworkshops for provision services to farmers at p 1.4 subcounties and 1 To 2 4080 (4,080 Farmers re Agriculture inputs in 4 counties of Anaka, Ale KochGoma, Purongo; a Town Council in Quar 4080 (4,080 Farmers ad advisory services distric Subcounties and and or council.) 6 (Farmers forum strendistrict Hqs and in all t counties of Alero, Anal KochGoma, Purongo at Town council) Compliance to NAADS enforced, Quality assur conducted, farmers fort organised, internal audit to ensure value for mor above locations.  Wage Rec't:	n of adviso arish level i wm Counce eccived sub ro, and one in ter 4.) eccesing ct wide, 4 ne town then at the Sub ca, and Anaka ance test am it conducted they in all the	ry Goma and Anaka Tovn  1.1.)  1476 (Anaka, Alero, 1 KochGoma and Anak Council.)  420 (Anaka, Alero, Pr Goma and Anaka Tov  5 (Anaka, Alero, Puro Goma and Anaka Tov  Anaka, Alero, Purong and Anaka Town Council  the Wage Rec't:	Purongo, a Town  urongo, Koch wn Council.)  ongo, Koch wn Council.)  oo, Koch Gon uncil.

Function: District Production Services

1. Higher LG Services

**Output: District Production Management Services** 

### **Workplan Outputs**

				2013/14			
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P. Outputs (Quantity, Do and Location)	
4. Pro	duction and I	Marketing					
Non St	andard 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		<ul><li>2. Vehicle maintenance</li><li>3. Conduct sensitization</li><li>4. Conduct planning, re coordination meeting</li><li>5. Provide office equipm</li><li>6. Provide stationery.</li></ul>	n meetings eview and gs. ments		
				<ol><li>Provide fuel, oils and lubricants.</li></ol>	1		
		Wage Rec't:	20,928	Wage Rec't:	20,928	Wage Rec't:	64,299
		Non Wage Rec't:	68,465	Non Wage Rec't:	24,182	_	54,161
		Domestic Dev't	4,820	Domestic Dev't	8,535		0
		Donor Dev't	0	Donor Dev't	7,760		0
		Total	94,213	Total	61,405		118,460
Output	: Crop disease control	and marketing	· · · · · · · · · · · · · · · · · · ·				·
Non St	andard Outputs:	constructed at Panokrach parish an Oyenya parish in Alero Sub county.  Two roadside markets constructed at Panokrach parish and Oyenya parish in Alero Sub county.  Sensitize community on the sustainability of the investments, initiate market committees to 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.		Two roadside markets at Panokrach parish a parish in Alero Sub community sustainability of the initiate market commutity substainability of Almanagement of the market commutation in the market commutation in the market community substance in th	s constructed and Oyenya ounty . on the avestments, iittees to laise dero on harket
		Wage Rec't:	0	Wage Rec't:	0	0	0
		Non Wage Rec't:  Domestic Dev't	6,324	Non Wage Rec't:  Domestic Dev't	2,100	_	6,324
		Domestic Dev t Donor Dev't	0	Domestic Dev't Donor Dev't	0		0
		Total	6,324	Total	2,100		6,324
Output	: Livestock Health and		0,324	10141	2,100	10141	0,324
-	livestock vaccinated	57 (57 Livestock vaccinated In the Sub counties of Alero and KochGoma. Pay the construction o road side markets in Purongo and Anaka Sub counties rolled over from FY 2010/11.)		the Sub counties of Alero and of KochGoma. Prepared payment of retention for the road side market constructed in Purongo and Ana Sub counties rolled over from F		Sub counties of Alero KochGoma. Pay the coroad side markets in I a Anaka Sub counties r	and construction of Purongo and
underta slabs No of l	livestock by type aken in the slaughter livestock by types lips constructed	250 (250 livestocks slathe Sub counties of An KochGoma and Puron, 5000 (5000 livestocks counties of Anaka, Ale KochGoma and Puron,	naka, Alero, go) In the Sub ero,	2011/12.) 114 (114 livestocks slaughtered Ir the Sub counties of Anaka, Alero, KochGoma and Purongo.) 4550 (4550 livestocks In the Sub counties of Anaka, Alero, KochGoma and Purongo)			naka, Alero, ngo) s In the Sub lero,

Work	lan	<b>Outputs</b>
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		2012			2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, De- and Location)	anned scription	
Production and N	Marketing						
Non Standard Outputs:	Construct three communual cattle cruches at Alero, Anaka and Purongo Sub Counties. Monitor progress of the Livestock vaccinated In the Sub counties of Alero and KochGoma. Pay the construction of road side markets in 3.Provide office equipmer Purongo and Anaka Sub counties rolled over from FY 2010/11 and report to council.  Monitor progress of the Livestock vaccinated In the Sub counter activities. 2.Maintain vehicles 4.Provide stationery. 5.Provide fuel, oils and lure of the counter of the counter of the Livestock vaccinated In the Sub counter activities. 2.Maintain vehicles construction of road side markets in 3.Provide office equipmen activities. 2.Provide stationery. 5.Provide fuel, oils and lure of the Livestock vaccinated In the Sub counter activities. 2.Provide stationery.		ounties of of field	Construct three comm cruches at Alero, Anak Purongo Sub Counties progress of the Livesto vaccinated In the Sub Alero and KochGoma. construction of road si Purongo and Anaka St rolled over from FY 20 report to council.	ca and . Monitor ock counties of Pay the de markets in ub counties		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	37,174	Non Wage Rec't:	11,648	Non Wage Rec't:	37,174	
	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	37,174	Total	11,648	Total	37,174	
<b>Output: Fisheries regulation</b>							
No. of fish ponds stocked		b county of	er 4 (Four pons per quarte each Sub county of Ana Purongo and KochGom	ıka, Alero,	16 (Four fish ponds sto quarter, one in each St Alero, Anaka, KochGo Purongo.)	ub county of	
No. of fish ponds construsted and maintained	0 (Activity to be planne financial year)	d for next	4 (Four pons per quarte each Sub county of Ana Purongo and KochGom	ıka, Alero,	0 (Activity to be plann financial year)	ed for next	
Quantity of fish harvested	250 (250 number of fish from the ponds construc- sub counties of Alero, A KochGoma, Purongo.)	cted in n the	0 (Activity rolled to the e quarter.)	next	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 co to sustain the previous in the sub counties of A KochGoma, Purongo.	investments		nents	Asses capacity of the control to sustain the previous in the sub-counties of KochGoma, Purongo.	investments	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	6,322	Non Wage Rec't:	2,840	Non Wage Rec't:	6,322	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	D D /4						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	6,322	Donor Dev't <b>Total</b>	0 <b>2,840</b>	Donor Dev't <b>Total</b>	6,322	
Output: Vermin control service  No. of parishes receiving anti-vermin services	Total	6,322	Total  0 (Activity rolled to the s quarter.)	2,840		6,322	
No. of parishes receiving	ces 54 (Cordinate with part suppliment the anti veri	6,322 theres to min service the district ations per b county of	O (Activity rolled to the s quarter.)  O (Activity rolled to the	<b>2,840</b> next	Total  54 (Cordinate with par suppliment the anti ve	rtners to rmin services in the district.) ations per ub county of	
No. of parishes receiving anti-vermin services  Number of anti vermin operations executed	Total  ces  54 (Cordinate with part suppliment the anti veri at all the 54 Parishes in  16 (Conduct four opera quarter, one in each Sul Alero, Anaka, KochGor Purongo.)  Cordinate with partners suppliment the anti veri	eners to min service the district attons per b county of ma and s to min service	O (Activity rolled to the s quarter.)  O (Activity rolled to the	next next to min services	54 (Cordinate with par suppliment the anti ve at all the 54 Parishes in 16 (Conduct four oper quarter, one in each St Alero, Anaka, KochGo Purongo.) Cordinate with partner suppliment the anti ve	rtners to rmin services in the district.) ations per jub county of oma and res to rmin services	
No. of parishes receiving anti-vermin services  Number of anti vermin operations executed quarterly	Total  ces  54 (Cordinate with part suppliment the anti veri at all the 54 Parishes in  16 (Conduct four opera quarter, one in each Sul Alero, Anaka, KochGor Purongo.)  Cordinate with partners suppliment the anti veri	eners to min service the district attons per b county of ma and s to min service	O (Activity rolled to the s quarter.)  O (Activity rolled to the quarter.)  Cordinate with partners s suppliment the anti veri	next next to min services	54 (Cordinate with par suppliment the anti ve at all the 54 Parishes in 16 (Conduct four oper quarter, one in each St Alero, Anaka, KochGo Purongo.) Cordinate with partner suppliment the anti ve	rtners to rmin services in the district. ations per jub county of oma and res to rmin services	

Workplar	<b>Outputs</b>
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		2012			2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Do and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Production and	Marketing					
	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	1,715	Total	0	Total	1,715
Output: Tsetse vector contro	l and commercial insect	s farm proi	motion			
No. of tsetse traps deployed and maintained		Sub countie	d 400 (400 Tsetse traps des maintained In all the 4 of Anaka, Alero, Kocho Purongo.)	Sub counties		Sub counties
Non Standard Outputs:	Monitor the progress o Tsetse traps deployed a they are maintained In counties of Anaka, Ale KochGoma and Purong	and ensure all the 4 Sul ro,	1.Conduct supervision activities.     2.Maintain vehicles     3.Provide office equipm     4.Provide stationery.     5.Provide fuel, oils and	nents	Monitor the progress of Tsetse traps deployed they are maintained In counties of Anaka, Al KochGoma and Puron	and ensure all the 4 Sub ero,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	17,122	Non Wage Rec't:	16,450	Non Wage Rec't:	17,122
	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	17,122	Total	16,450	Total	17,122
3. Capital Purchases						
<b>Output: PRDP-Market Cons</b>	truction					
No. of market stalls constructed	0		0		2 (Construction of two PRDP Unspent balanc Panokrach and Pangus Alero Sub County)	es in
No. of rural markets constructed	O		O		0 (Activity not planne	d for.)
Non Standard Outputs:					The District is going t under CAIIP II progra soon.	
	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	71,815
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	71,815
unction: District Commercial	Services					
1. Higher LG Services						
Output: Trade Development	and Promotion Services	3				
No of awareness radio shows participated in	4 (Local FM stations ir and host both the techr political leadership)		2 (Implement quarterly of communities in the <sup>2</sup> counties and One Towr Nwoya District usining Stations in Gulu distric	Sub Counveil in Rupiny FM	and host both the tech political leadership)	
No. of trade sensitisation meetings organised at the district/Municipal Council	5 (Conduct the activities Sub Counties.)	es in all the	5 0 (Activity rolled to the quarter.)	next	5 (Conduct the activit Sub Counties.)	ies in all the 5
No of businesses issued with trade licenses	20 (Sub Counties and Council)	Γown	22 (22 businesses Issue licences businesses in LLGs)		20 (Sub Counties and Council)	Town

### Workplan Outputs

	UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		/13 Expenditure and Outp end June (Quantity, Description and Locat		2013/14 Approved Budget, Pla Outputs (Quantity, Des and Location)		
4.	Production and I	Marketing						
	No of businesses inspected for compliance to the law			0 (Activity rolled to the quarter.)	next	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 a Got Apwoyo both in Purongo Sub County.		proposed industrial park at Latoro at and the modern market proposed at		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	8,915	Non Wage Rec't:	6,470	Non Wage Rec't:	8,915	
		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	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 12 HCIIs, 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 in all the 5 LLGs.

Cold chain store completed and equiped with solar power at the District Hqts.

174 Staffs salary paid at DHO office,1 District Hospital, 3 HCIIIs, office,1 District Hospital, 3 HCIIIs, 12 HCIIs, 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 meetings,52 CPD sessions. campaigns under UNICEF funding

250 Staffs salary paid at DHO office,1 District Hospital, 3 HCIIIs, 12 HCIIs, and 12 DHTs. Supervision activities carried out and Meetings held,4 support supervision and 4 to LLH,4 social and health sectoral committees UNICEF, Global Fund and NUHITES supported activities implemented and progress reported on. Surgical camps organized and conducted. Cold chain store completed and equiped with solar power at the

District Hqts.

Wage Rec't:	1,032,463	Wage Rec't:	1,002,807	Wage Rec't:	1,307,603
Non Wage Rec't:	41,050	Non Wage Rec't:	57,799	Non Wage Rec't:	41,051
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	143,030	Donor Dev't	174,012	Donor Dev't	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)

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,p araa safari lodge HC11)

16 (Strenghthen capacity to provide 16 (The number of health facility reporting stock no out of the 6 tracer drugs in the the whole district.)

### Workplan Outputs

			2012	2/13		2013/14		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	nned	Expenditure and Outpool end June (Quantity, Description and Location)		Approved Budget, Ple Outputs (Quantity, De and Location)		
5.	Health							
	Value of health supplies and medicines delivered to health facilities by NMS	following H/Fs, Anaka general Hospital, koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa,) 6 (6 ditributions made to all the health units namely; Anaka general H/Fs, Anaka general Hospital, koch Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparagnga in Q1 and Q2 and Q3.) 4 (4 ditributions were made to the following H/Fs through NMS,		NMS & UNEPI for ther H/Fs, Anaka general Ho Goma, Alero, Purongo, Coorom, Langol, Panok Lolyango, Aparagnga ir	following ospital, koc Lii, - rach,	NMS & UNEPI for deliveries to		
	Value of essential medicines and health supplies delivered to health facilities by NMS			4 (4 ditributions were made to the following H/Fs through NMS, Anaka geneal Hospital, koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa in		6 (6 ditributions made to all the health units namely; Anaka geneal na, Hospital, koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga,		
	Non Standard Outputs:			Manage supply chain				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	2,700	Non Wage Rec't:	3,042	Non Wage Rec't:	2,700	
		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	2,700	Total	3,042	Total	2,700	
	Output: Promotion of Sanita	tion and Hygiene						
	Non Standard Outputs:	promoted in the Sub Co	ealthly livir ounties of ma, Puronge	The prevalence of comragdeseases reduced and he promoted in the Sub Coo Alero, Anaka, KochGor and Nwoya Town Counfunding from WHO.	ealthly livi ounties of na, Purong	promoted in the Sub C to Alero, Anaka, KochGo	healthly living Counties of oma, Purongo	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	2,700	Non Wage Rec't:	5,452	Non Wage Rec't:	5,748	
		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	2,700	Total	5,452	Total	5,748	
	2. Lower Level Services							
	Output: District Hospital Ser	vices (LLS.)						
	No. and proportion of deliveries in the District/General hospitals	1848 (1848 deliveries c in Anaka General Hosp		1327 (1,327 deliveries of in Anaka general Hosp Q2 and Q3.)		1848 (1848 deliveries in Anaka General Ho		
	Number of inpatients that visited the District/General Hospital(s)in the District/General Hospitals.	2500 (2500 inpatients a Anaka General Hospita effective treatment.)		3334 (3,334 inpatients and Anaka General Hospital effective treatment in QQ3 and Q4.)	and offer			
	Number of total outpatients that visited the District/ General Hospital(s).	24380 (24380 patientes in the OPD at Anaka Go Hospital.)		o 40689 (40,689 patientes in the OPD at Anaka Go Hospital.)		to 24380 (24380 patients in the OPD at Anaka ( Hospital.)		

### **Workplan Outputs**

		2012/13			2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	escription	Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, Do and Location)		
Health							
%age of approved posts filled with trained health workers	70 (Atleast 27% of qua recruited and retained t coverage from 43% to recruited) and deployed District hospital)	o inrease the 70%(51 staff	recruited and retained		30 (Atleast 30% of qualified staff recruited and retained to inrease th coverage from 43% to 70%(51 state recruited) and deployed at the District hospital)		
Non Standard Outputs:	Monitor and supervise hospital, motivate staff as way of sustaining the	to perform	Monitored and superv the health units, motiv perform as way of sust at the health facilities.	rated staff to taining them	Monitor and supervis the hospital, motivate perform as way of sus	staff to	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	139,171	Non Wage Rec't:	146,354	Non Wage Rec't:	139,171	
	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	139,171	Total	146,354	Total	139,171	
Output: NGO Basic Healthca	are Services (LLS)						
Number of outpatients that visited the NGO Basic health facilities	served in the following Health Facilities; Wii	12234 (12234 out patients were served in the folowing LL NGO Health Facilities; Wii Anaka HCII, Francis, St Andrew, Good Sherpard St Francis HCII, St Andrew HCII, Paraa Safari Lodge)		served in the following LL NGO			
No. and proportion of deliveries conducted in the NGO Basic health facilities	110 (110 diliveries con Wii Anaka HCII, St Fra Sherpard.)		175 (175 diliveries con Wii Anaka HCII, St Fr Sherpard.)		140 (140 diliveries conducted in Wii Anaka HCII, St Francis, Good Sherpard.)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	with pentavalent vaccin	ne in the Vii Anaka, S	nunised 671 (671 children were immunised the with pentavalent vaccine in the anaka, St following H/Fs Wii Anaka, St Francis, Good Sherpard)		721 (721 children we with pentavalent vacc following NGO H/Fs Francis, Good Sherpa	ine in the Wii Anaka, S	
Number of inpatients that visited the NGO Basic health facilities	to be served in the folo H/Fs Wii Anaka, St Fra	0 (No single in patients is projected 0 (Facility not capable fo to be served in the following NGO services.) H/Fs Wii Anaka, St Francis, St Andrew, Good Sherpard, Paraa		for the	0 (No single in patien to be served in the fol H/Fs Wii Anaka, St F Andrew, Good Sherpa Safari Lodge)	owing NGO rancis, St	
Non Standard Outputs:	Cordinate with the various NGO health units in the district to record hand report on the patient visits.		Cordinated with the value health units in the dist and report on the patie under UNICEF.	rict to record	Cordinate with the va health units in the dis and report on the pati	trict to record	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	24,151	Non Wage Rec't:	24,152	Non Wage Rec't:	24,151	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

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

98 (98 trained VHTs reporting in Got Ngur Belkech, Lodi, Pawat Pawat Omero West,

89 (89 trained VHTs reporting in Got Ngur Belkech, Lodi, Pawat Omero East, Pawat Omero Central, Omero East, Pawat Omero Central, Pawat Omero West, Pabit East, Pabit Lagaji or Central, Pabit East, Pabit Lagaji or Central,

Pabit West, Pamin Olango, Pajengo, Pabit West, Pamin Olango, Pajengo, Pabit West, Pamin Olango, Pajengo, Patira East

,Patira West Pajaa, Owak,Bidati,Kal,Patira WestPajaa, Owak,Bidati,Kal ,Patira West Pajaa, Owak,Bidati,Kal Okura, Kal Atocon, Bwobonam A, Okura, Kal Atocon, Bwobonam A, Bwobonam B, Langol, Gotringo, 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,

Patira East

Okura, Kal Atocon, Bwobonam A, Bwobonam B, Langol, Gotringo,

### **Workplan Outputs**

		2/13	2013/14
UShs Thousand	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			
	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)	Okir, Bungu' Pakiya)
%age of approved posts filled with qualified health workers	29 (29% of qualified staffs recrued and retained. Total staffing level increaseded to 100%)	1 4 (4% of qualified staffs recrued and retained. Total staffing level increaseded to 100%)	29 (29% of qualified staffs recrued and retained. Total staffing level increaseded to 100%)
No. and proportion of deliveries conducted in the Govt. health facilities	1240 (1240 diliveries conducted in the following H/Fs koch-Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro)	following H/Fs Anaka geneal	the 1240 (1240 diliveries conducted in the following H/Fs koch-Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro)
Number of inpatients that visited the Govt. health facilities.		ne 3198 (3,198 in patients served in the following H/Fs Anaka geneal 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 the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa, Alokolum, Ariya, Pangora.)	in 62131 (62,131 out patients served in the following H/Fs Anaka genea Hospital, koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa, Alokolum, Ariya, Pangora.)	76548 (76548 out patients served in I the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, 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 folowing H/F koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Lator Paraa, Alokolum, Ariya, Pangora.)	•	er) 38 (38 of qualified H/Ws recruited and posted to the folowing H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa, Alokolum, Ariya, Pangora.)
Number of trained health workers in health centers	and posted to the folowing H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach,	and posted to the folowing H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach,	33 (33 of qualified H/Ws recruited and posted to the folowing H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, o, 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 vacine againist preventable deseases.)	1087 (1,087 children immunised in the various health units in Nwoya District with pentavalent vacine againist preventable deseases.)	n 1250 (1250 children immunised in the various health units in Nwoya District with pentavalent vacine againist preventable deseases.)
Non Standard Outputs:	Increase immunization coverage and reduce on missed opportunitie promote BCC strategy, improve management of health facilites	Submited to CAO vavant posts for s, recruitment of trained staffs, Supply of medicines, Power installation, Or job trainings, work shops and seminars, Maintanence of equipments.	y immunization coverage and reduce
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 38,922	Non Wage Rec't: 31,412	Non Wage Rec't: 36,874

<b>Vorkplan Output</b>	S					
		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Plantity, De and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Pl Outputs (Quantity, Do and Location)	
. Health						
	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	38,922	Total	31,412	Total	36,874
Output: Standard Pit Latrin	e 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 Non Standard Outputs:	1260 ()		0 (N/A)		1 (Construction of on stances drainable late HC11 in Pabit East) Lobby partners to fill	rine at Paraa
	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	20,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	20,000
	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 8,000 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 4,000 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 8,000 0 0
	Total	8,000	Total	4,000	Total	8,000
3. Capital Purchases	10111	0,000	10111	4,000	10111	0,000
Output: Buildings & Other S	Structures (Administrati	ve)				
Non Standard Outputs:	Retention payment for the completion of Cold Chain Store at the district headquarters done and completion certificates issued		Paid retention paymen completion of Cold Ch the district headquarte completion certificates	ain Store at s done and	:	
	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	4,766	Domestic Dev't	4,761	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,766	Total	4,761	Total	0
Output: Vehicles & Other To Non Standard Outputs:	ransport Equipment				Purchase of a multipu Ambulance for DHO	
	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	130,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		_				

**Total** 

**Total** 

130,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs: cold chain store equiped with solar Activity rolled to the next quarter.

power.

15 computers fully maintained and well functional in DHOs office,

Anaka Hospital

Work	plan	Outp	uts
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		2012	2/13		2013/14		
UShs Thousand	Outputs (Quantity, Description end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)				
Health							
	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	20,000	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	20,000	Total	0	Total	0	
Output: Other Capital							
Non Standard Outputs:	Construction of a cold the District Headquarte Construction of a drain at Apraranga HCII usin funds for FY 2012/13.	er and nable latrine ng PRDP	at Activity rolled to the ne	ext 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	72,164	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	72,164	Total	0	Total	0	
	latrines at Aparanga H Sub County and Anaka Hospital in Nwoya Tov	latrines at Aparanga HCII in Anaka		Sub County)		of beds and beddings to all HC III completion of fencing of Alero HC III under unspent balances.)	
No of healthcentres rehabilitated	Sub County in Kal Par	rish)	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.		construction of draina	he ble latrine at	
	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	55,233	Domestic Dev't	24,420	Domestic Dev't	88,159	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	55,233	Total	24,420	Total	88,159	
Output: Staff houses constr No of staff houses rehabilitated	()	1	0		2 (Rehabilitation of one staff house of two units at kochgoma HC111)		
No of staff houses	1 (none)		0 (N/A)		0 (Not applicable)		
constructed					Lobby partners to fill	the gaps.	
constructed	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
constructed	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	
constructed	· ·				~		
constructed	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	

### **Workplan Outputs**

	201	2013/14	
UShs Thousand	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 0 (Cordinate with partners in the 0 (Cordinate with partners in the 0 (Cordinate with partners in the wards rehabilitated district to provide support) district to provide support.) district to provide support) No of OPD and other 1 (Construction of OPD at Paraa 1 (Construction of OPD at Paraa HCII is ongoing.) Completion of OPD at Paraa HC11 wards constructed rollover in Purongo Sub County, Lagazi Parish.) Non Standard Outputs: Cordinate with partners in the Cordinate with partners in the Cordinate with partners in the district to provide support district to provide support district to provide support Wage Rec't: 0 0 Wage Rec't: 0 Wage Rec't: Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 88,000 Domestic Dev't 29,418 Domestic Dev't 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 415 (415 teachers in 44 CAO. Submission of pay change report, carrying out head count, posting of newly recruited teachers.)

Donor Dev't

**Total** 

88,000

Government aided primary schools in the district

Donor Dev't

**Total** 

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.)

Donor Dev't

**Total** 

147,185

0

29,418

### **Workplan Outputs**

		201	2013/14	
	UShs Thousand	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)

### **Workplan Outputs**

	201	2013/14	
UShs Thousand	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 Schhols415 (415 teachers in 44 in the Sub-counties of Anaka, Alero, KochGoma and Purongo paid salaries.)

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.)

### **Workplan Outputs**

_				
2012/13				2013/14
	UShs Thousand	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

Non Standard Outputs:

Submit the vacant positions in the office the DEO to CAO and the recruitment process has been report, carrying out head count, posting of newly recruited teachers posting of newly recruited teachers

Submited the 46 vacant positions in Submit the vacant positions in the the office the DEO to CAO and the office the DEO to CAO and the recruitment process has been initiated. Submission of pay change initiated. Submission of pay change initiated. Submission of pay change report, carrying out head count,

recruitment process has been 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

P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, -Goro 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 -Koch Lila P/s 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)

the 44 Primary Schools: KochGoma the 44 Government aided primary schools in the district

Koch Laminlato P/S, Koch Lii P/S, Koch Goma S/C (11)

Koch Lii Pakiya P/S, Koch Lila P/S,-Wiilacic P/S

Wiilacic P/S, Goro P/S, Coo-Rom -Koch Lii Pakiya P/S

-Koch Lii P/S

-Koch Goma P/S

-Koch Goma Central 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

27479 (27,479 pupils Enrolled in all39127 (39,127 pupils Enrolled in all 30000 (30,000 pupils Enrolled in all the 44 Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S,

Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu

Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur

P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii

Anaka P/S)

UShs Thousand

### Workplan Outputs

201	2013/14	
Approved Budget, Planned Outputs (Quantity, Description	Expenditure and Outputs by end June (Quantity,	Approved Budget, Planned Outputs (Quantity, Description
and Location)	Description and Location)	and Location)

#### 6. Education

- -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)

No. of student drop-outs

2010 (2010 pupils enrolled in all the 44 Primary Schools recorded as the 44 Primary Schools recorded as dropped out: KochGoma P/S, Gomadropped out in quarter two: Central P/S, KochKalang P/S, Koch KochGoma P/S, Goma Central P/S, Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Laminlato P/S, Koch Lii 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, Alero P/S, Paminyaii P/S, St 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 Kamguru P/S, Amuru Alero P/S, St P/S, Lalar P/S, Alelelele P/S, Anaka Peters Bwobo P/S, Lalar P/S, P/S, Anaka Central P/S, Anaka P/S Alelelele P/S, Anaka P/S, Anaka kulu Amuka, Lamoki P/S, St Kizito Central P/S, Anaka P/S kulu 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 KochKalang P/S, Koch Amar P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Koch Lila P/S, Wiilacic P/S, Goro Wiilacic P/S, Goro P/S, Coo-Rom Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, 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, 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)

### Workplan Outputs

2012/13

2013/14

UShs Thousand

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 pupils sitting PLE

1440 (1440 pupils registered to sit PLE in all the 44 Primary Schools: KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, 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, 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, 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 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 50 (50 pupils registered for PLE in all the 44 Primary Schools passes in all the 44 Primary Schools passes in grade one: KochGoma P/S, Goma grade one: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Central P/S, KochKalang P/S, Koch Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya 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 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 Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S P/S, Anaka P/S P/S, Anaka P/S P/S, Anaka Central P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito kulu Amuka, Lamoki P/S, St Kizito 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)

Amar P/S, Koch Laminlato P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, 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 grade one: KochGoma P/S, Goma 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 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. Initiate joint school activities to Pay change report submitted, carried out head count of teachers, posted newly recruited teachers

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

Vorkplan Out	puts					
		2012	2/13		2013/14	
UShs Tho	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, I Outputs (Quantity, I and Location)	
Education						
	Total	181,512	Total	181,512	Total	194,294
Output: Multi sectoral	Transfers to Lower Local G	Governments				
Non Standard Outputs:						
	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:	20,112
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	94,497
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	114,609
3. Capital Purchases						
<b>Output: Other Capital</b>						
Non Standard Outputs:					Retention for the conteachers resource cer	
	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	10,252
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	10,252
Output: Classroom cor	nstruction and rehabilitation					
No. of classrooms constructed in UPE	24 (24 Classroom cor Sub Counties of Anal KochGoma and Puro	ka, Alero,	ne6 (6 Classroom constr Sub Counties of Alero PS.)			ned for.)
No. of classrooms rehabilitated in UPE	0 (Lobby partners to primary education in		0 (Lobby partners to s primary education in t		32 (32 classrooms re the Sub Counties of Purongo, KochGoma Town Council.)	Alero, Anaka,
Non Standard Outputs:	Lobby partners to sup education in the distr		Lobby partners to suppeducation in the district		Lobby partners to su education in the dist	
	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	0
	Donor Dev't	1,196,000	Donor Dev't	293,181	Donor Dev't	1,559,539
-	Total	1,196,000	Total	293,181	Total	1,559,539
Output: PRDP-Classro	oom construction and rehabi	litation				
No. of classrooms rehabilitated in UPE	0 ()		0 (N/A)		0 (Lobby partners to classrooms)	
No. of classrooms constructed in UPE	0 ()		0 (N/A)		6 (Aparanga P/S in I and Bidin p/s in Ale	ro S/C)
Non Standard Outputs:		-	W 5 '	_	Lobby partners to reclassrooms	
	Wage Rec't:	0	Wage Rec't:	0	ě.	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	147,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	147,000
	Donor Dev't <b>Total</b>	0	Donor Dev't <b>Total</b>	0	Donor Dev't <b>Total</b>	0 147 000
Output: Latring constr	ruction and rehabilitation	U	1 otal	0	1 otal	147,000
No. of latrine stances constructed	190 (Construction of latrines at 38 Primary Anaka, Alero, Purong	Schools in	30 (Construction of dr latrines at 2 Primary S Anaka, Alero, Purong	chools in	2 (Completion of Te Resource centre thro Construction of a 2 s	ugh
	KochGoma Sub Cour	•	KochGoma Sub Coun		latrine with washroo	

Wol	rkpl	lan (	Outp	uts

6. Education  No. of latrine stances rehabilitated district)  Non Standard Outputs:  Lobbpartners tosupport the district Lobby partners to support the district  Wage Rec't:  Wage Rec't:  Domestic Dev't  Domestic Dev't  Total  Total  Total  Total  Total  Total  Total  No. of latrine stances of drainable latrine at Teachers Resource Centers in the District Headquarters with PRDP fund)  No. of latrine stances  Constructed  No. of latrine stances  Constructed  Output: PRDP-Latrine construction and rehabilitation  No. of latrine stances  Constructed  No. of latrine stances  Constructed  Output: PRDP-Latrine construction and rehabilitation  No. of latrine stances  Constructed  No. of latrine stances  Constructed  Output: PRDP-Latrine construction and rehabilitation  No. of latrine stances  Constructed  No. of latrine stances  Constructed  Output: PRDP-Latrine construction and rehabilitation  No. of latrine stances  Constructed  Output: PRDP-Latrine construction and rehabilitation  No. of latrine stances  Constructed  Output: PRDP-Latrine construction and rehabilitation  No. of latrine stances  Constructed  Output: PRDP-Latrine construction and rehabilitation  No. of latrine stances  Constructed  Output: PRDP-Latrine construction and rehabilitation  No. of latrine stances  Output: PRDP-Latrine construction and rehabilitation  No. of latrine stances  Output: PRDP-Latrine construction and rehabilitation  No. of latrine stances  Output: PRDP-Latrine construction and rehabilitation  No. of latrine stances  Output: PRDP-Latrine construction and rehabilitation  No. of latrine stances  Output: PRDP-Latrine construction and rehabilitation  No. of teacher house construction and rehabilitation  No. of teacher houses  Output: PRDP-Latrine construction and rehabilitation  No. of teacher houses  Output: PRDP-Latrine construction and rehabilitation  No. of teacher houses	2013/14	
No. of latrine stances rehabilitated    O (Lobbpartners to support the district)	pproved Budget, I utputs (Quantity, I nd Location)	
Non Standard Outputs:  Lobbpartners to support the district  Wage Rec't:  O Wage Rec't:  O Non Wage Rec't:  O Non Wage Rec't:  O Non Wage Rec't:  O Domestic Dev't  Total  Total  Total  Total  Total  Total  Total  Total  Output: PRDP-Latrine construction and rehabilitation  No. of latrine stances rehabilitated  No. of latrine stances constructed  Analyse of drainable latrine at Teachers Resource Centers in the District Headquarters with PRDP  Indi  Non Standard Outputs:  Cordinate with partners operating to the partners operating to		
Wage Rec'1:	90 (90 stances of dra constructed in Prima Alero, Anaka, Koch Counties)	ary Schools in
No. of latrine stances rehabilitation  No. of latrine stances constructed  District Headquarters with PRDP fund)  Non Standard Outputs:  No. of teacher houses constructed  All of Blocks of teachers houses constructed  All of Blocks of teachers houses constructed  No. of teacher houses constructed construc	Lobby partners tosuj	pport the district
Domestic Dev't   16,000   Domestic Dev't   16,000   Donor Dev't   52,000   Total   756,000   Total   68,000	Wage Rec't:	0
Donor Dev't   740,000   Donor Dev't   52,000     Total   756,000   Total   68,000     Total   756,000   Total   68,000     Total   70,000     T	Non Wage Rec't:	0
No. of latrine stances rehabilitated   O (Cordinate with partners operating to in Nwoya District to fill the gap.)   In Nwoya District to fill the gap.	Domestic Dev't	17,086
No. of latrine stances rehabilitated	Donor Dev't	634,182
No. of latrine stances rehabilitated in Nwoya District to fill the gap.)  No. of latrine stances of constructed in Nwoya District to fill the gap.)  No. of latrine 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)  Non Standard Outputs: Cordinate with partners operating in Cordinate with pa	Total	651,268
No. of latrine stances constructed    No. of latrine stances   2 (Construct two stances of drainable latrine at Purongo P/S in Purongo Sub County and 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)   Non Standard Outputs:   Cordinate with partners operating in Cordinate with partners		
constructed 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)  Non Standard Outputs:    Cordinate with partners operating in Cordinate with partners operating in Condinate with partners of fill the gaps.    Wage Rec't: 0	0 (Cordinate with pa in Nwoya District to	
Nwoya District to fill the gap.  **Wage Rec't:** 0 **Wage Rec't:** 0 **Non Wage Rec't:** 0 **Non Wage Rec't:** 0 **Non Wage Rec't:** 0 **Non Wage Rec't:* 0	2 (Two stances of dr at Teachers Resourc District Headquarter fund)	e Centers in the
Non Wage Rec't:    Domestic Dev't   25,206   Domestic Dev't   19,667     Donor Dev't   0   Donor Dev't   0     Total   25,206   Total   19,667     Donor Dev't   0   Donor Dev't   0     Total   25,206   Total   19,667      Output: Teacher house construction and rehabilitation    No. of teacher houses constructed in 20 Primary Schools in Alero, Anaka, KochGoma and Purongo Sub Counties under PRDP and NUDEIL funding)   Alero, Anaka, KochGoma and NUDEIL funding)     No. of teacher houses rehabilitated   O (lobby partners to support the district to fill the gaps.)   O (Lobby partners to support the district to fill the gaps.)	Cordinate with partr Nwoya District to fil	
Domestic Dev't   25,206   Domestic Dev't   19,667     Donor Dev't   0   Donor Dev't   0     Total   25,206   Total   19,667     Output: Teacher house construction and rehabilitation   No. of teacher houses constructed in 20 Primary Schools in Alero, Anaka, KochGoma and Purongo Sub Counties under PRDP and NUDEIL funding)   and NUDEIL funding)     No. of teacher houses rehabilitated   O (lobby partners to support the district to fill the gaps.)     Non Standard Outputs:   Not applicable   Lobby partners to support the district to fill the gaps.     Non Wage Rec't:   0   Wage Rec't:   0     Non Wage Rec't:   0   Non Wage Rec't:   0     Non Wage Rec't:   0   N	Wage Rec't:	0
Donor Dev't   10   Donor Dev't   10   Donor Dev't   10   Total   25,206   Total   19,667	Non Wage Rec't:	0
Total       25,206       Total       19,667         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)       bit in Alero, Anaka, KochGoma and NUDEIL funding)       and NUDEIL funding)         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.)       42         Non Standard Outputs:       Not applicable       Lobby partners to support the district to fill the gaps.       Constructed in 20 Primary Schools in Alero, Anaka, KochGoma and Purongo Sub Counties under PRDP and NUDEIL funding)       42         No. of teacher houses rehabilitated       0 (lobby partners to support the district to fill the gaps.)       45         Property in the part of the	Domestic Dev't	15,206
No. of teacher houses constructed in 20 Primary Schools in Alero, Anaka, KochGoma and Purongo Sub Counties under PRDP and NUDEIL funding)  No. of teacher houses  rehabilitated  No. of teacher houses  No. of teacher houses  No. of teacher houses  No. of teacher houses  Robert Anaka, KochGoma and Purongo Sub Counties under PRDP and NUDEIL funding)  No. of teacher houses  Robert Anaka, KochGoma and Purongo Sub Counties under PRDP and NUDEIL funding)  No. of teacher houses  Robert African Anaka, KochGoma and NUDEIL funding)  No. of teacher houses  Robert African Anaka, KochGoma and NUDEIL funding)  No. of teacher houses  Robert African Anaka, KochGoma and NUDEIL funding)  No. of teacher houses  Robert Alero, Anaka, KochGoma and NUDEIL funding)  O (Lobby partners to support the district to fill the gaps.)  Robert African Alero, Anaka, KochGoma and NUDEIL funding)  No. of teacher houses  Robert Alero, Anaka, KochGoma and NUDEIL funding)  O (Lobby partners to support the district to fill the gaps.)  Robert African Alero, Anaka, KochGoma and NUDEIL funding)  O (Lobby partners to support the district to fill the gaps.)  Robert African Alero, Anaka, KochGoma and NUDEIL funding)  O (Lobby partners to support the district to fill the gaps.)  Robert African Alero, Anaka, KochGoma and NUDEIL funding)  O (Lobby partners to support the district to fill the gaps.)  Robert African Alero, Anaka, KochGoma and NUDEIL funding)  O (Lobby partners to support the district to fill the gaps.)  Robert African Alero, Anaka, KochGoma and NUDEIL funding)  O (Lobby partners to support the district to fill the gaps.)	Donor Dev't	0
No. of teacher houses constructed in 20 Primary Schools in Alero, Anaka, KochGoma and Purongo Sub Counties under PRDP and NUDEIL funding)  No. of teacher houses rehabilitated  No. of teacher houses  No. of teachers houses  No. Anaka, KochGoma and  Purongo Sub Counties under PRDP  and NUDEIL funding)  No. of teacher houses  of the Altronamy Schools  in Alero, Anaka, KochGoma and  at Value PRDP  and NUDEIL funding)  No. of teacher houses  of the Altronamy Schools  in Alero, Anaka, KochGoma and  of Nurber PRDP  and NUDEIL funding)  No. of teacher houses  in Alero, Anaka, KochGoma and  of Nurber PRDP  and NUDEIL funding)  No. of teacher houses  in Alero, Anaka, KochGoma and  of Nurber PRDP  and NUDEIL funding)  No. of teacher houses  in Alero, Anaka, KochGoma and  of Nurber PRDP  and NUDEIL funding)  No. of teacher houses  in Alero, Anaka, KochGoma and  of Nurber PRDP  and NUDEIL funding)  No. of teacher houses  in Alero, Anaka, KochGoma and  of Nurber PRDP  and NUDEIL funding)  No. of teacher houses  in Alero, Anaka, KochGoma and  of Nurber PRDP  and NUDEIL funding)  No. of teacher houses  in Alero, Anaka, KochGoma and  of Nurber Prupe	Total	15,206
constructed in 20 Primary Schools in Alero, Anaka, KochGoma and Purongo Sub Counties under PRDP and NUDEIL funding)  No. of teacher houses rehabilitated  Non Standard Outputs:  Not applicable  Wage Rec't:  Non		
No. of teacher houses rehabilitated  O (lobby partners to support the district to fill the gaps.)  O (lobby partners to support the district to fill the gaps.)  O (Lobby partners to support the district to fill the gaps.)  Procedure  Non Standard Outputs:  Not applicable  Not applicable  Wage Rec't:  O Wage Rec't:  O Non Wage Rec't:	3 (Rollover constructions) (Rollover construct	teachers house
district to fill the gaps. ga  Wage Rec't: 0 Wage Rec't: 0  Non Wage Rec't: 0 Non Wage Rec't: 0	47 (2 Rehabilitation two units teachers he P7 School in Alero S Paibwor Parish unde blocks of teachers he rehabilitated in Aler Purongo and KochG counties under NUD	ouse at Nwoya Sub County, or SFG and 45 ouses o, Anaka, oma Sub
Non Wage Rec't: 0 Non Wage Rec't: 0	Cordinate with partr gaps.	ners to fill the
· · · · · · · · · · · · · · · · · · ·	Wage Rec't:	0
Domestic Dev't <b>80,000</b> Domestic Dev't 62,606	Non Wage Rec't:	0
· · · · · · · · · · · · · · · · · · ·	Domestic Dev't	140,434
Donor Dev't 3,655,000 Donor Dev't 171,363	Donor Dev't	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	4 (2 blocks of 4 unit	s of teachers

Work	olan	Out	puts
			<b></b>

			2012	2/13		2013/14	
	UShs Thousand	Approved Budget, Plantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P. Outputs (Quantity, De and Location)	
Educ	ation				1		
constructo	ed	Peters Bwobomanam F Sub County)	PS in Alero	Peters Bwobomanam F Sub County ongoing)	S in Alero	accomodation with or drainable latrine at N' Alero S/C and 2 bloc accomodation at Ana Anaka Town Council	woya P/S in ks of teachers ka P/S in
No. of tea	acher houses ated	0 (Cordinate with partr in Nwoya to fill the gap		ng0 (Cordinate with partr in Nwoya District to fil		ng 0 (Cordinate with par in Nwoya to fill the g	
Non Stan	dard Outputs:	Cordinate with partners operating in Co Nwoya to fill the gaps. No		inCordinate with partners Nwoya District to fill the		in Cordinate with partne Nwoya to fill the gap	
		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	70,000	Domestic Dev't	52,413	Domestic Dev't	260,930
			0	Donor Dev't	0	Donor Dev't	0
		Donor Dev't	0	Donor Devi	0	Dono. Deri	
No. of pri	imary schools	Total re to primary schools 3 (Supply of school de	<b>70,000</b> sks to Koch	Total  0 (Activity rolled to the	52,413	Total	260,930
•	imary schools	Total re to primary schools	70,000 sks to Koch l KochGoma	Total  0 (Activity rolled to the	52,413	Total	260,930
No. of pri receiving	imary schools	Total re to primary schools 3 (Supply of school de: Lila P/S, Alero P/S and P/S under SFG and NU	70,000 sks to Koch I KochGoma JDEIL	Total  0 (Activity rolled to the	52,413	Total	260,930
No. of pri receiving	imary schools furniture	Total re to primary schools 3 (Supply of school det Lila P/S, Alero P/S and P/S under SFG and NU funding.)	70,000 sks to Koch I KochGoma JDEIL	Total  0 (Activity rolled to the	52,413	Total	<b>260,930</b> 0
No. of pri receiving	imary schools furniture	Total re to primary schools 3 (Supply of school de: Lila P/S, Alero P/S and P/S under SFG and NU funding.) Lobby partners to fill the	70,000 sks to Koch l KochGoma JDEIL he gaps	Total  0 (Activity rolled to the a  Lobby partners to fill the	52,413 e next quarte	Total er) ()	,
No. of pri receiving	imary schools furniture	Total re to primary schools 3 (Supply of school de: Lila P/S, Alero P/S and P/S under SFG and NU funding.) Lobby partners to fill the Wage Rec't:	70,000 sks to Koch l KochGoma JDEIL he gaps 0	Total  0 (Activity rolled to the a  Lobby partners to fill the Wage Rec't:	52,413 e next quarte the gaps 0	er) ()  Wage Rec't:	0
No. of pri receiving	imary schools furniture	re to primary schools  3 (Supply of school details P/S, Alero P/S and P/S under SFG and NU funding.)  Lobby partners to fill the Wage Rec't:  Non Wage Rec't:	70,000 sks to Koch l KochGoma JDEIL he gaps 0 0	Total  0 (Activity rolled to the a Lobby partners to fill the Wage Rec't: Non Wage Rec't:	52,413 e next quarte ne gaps 0 0	Total er) ()  Wage Rec't: Non Wage Rec't:	0
No. of pri receiving	imary schools furniture	re to primary schools  3 (Supply of school details P/S, Alero P/S and P/S under SFG and NU funding.)  Lobby partners to fill the Wage Rec't:  Non Wage Rec't:  Domestic Dev't	70,000 sks to Koch I KochGoma JDEIL the gaps 0 0 32,280	Total  0 (Activity rolled to the a  Lobby partners to fill the Wage Rec't: Non Wage Rec't: Domestic Dev't	52,413 e next quarte ne gaps 0 0 0	Total  er) ()  Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0
No. of pri receiving	imary schools furniture dard Outputs:	re to primary schools  3 (Supply of school details P/S, Alero P/S and P/S under SFG and NU funding.)  Lobby partners to fill the Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	70,000 sks to Koch d KochGoma JDEIL he gaps 0 0 32,280 21,000 53,280	Total  0 (Activity rolled to the a  Lobby partners to fill the Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	52,413 e next quarte ne gaps 0 0 0 0	Total  er) ()  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	0 0 0 0
No. of pri receiving  Non Stand  Output: P  No. of pri receiving	imary schools furniture  dard Outputs:  PRDP-Provision of fimary schools	re to primary schools  3 (Supply of school details P/S, Alero P/S and P/S under SFG and NU funding.)  Lobby partners to fill the Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	70,000 sks to Koch d KochGoma JDEIL he gaps 0 0 32,280 21,000 53,280	Total  0 (Activity rolled to the a  Lobby partners to fill the Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	52,413 e next quarte ne gaps 0 0 0 0	Total  er) ()  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	0 0 0 0 0 0 Purongo S/C o S/C) from other
No. of pri receiving  Non Stand  Output: P  No. of pri receiving	imary schools furniture  dard Outputs:  PRDP-Provision of fimary schools furniture	Total re to primary schools 3 (Supply of school des Lila P/S, Alero P/S and P/S under SFG and NU funding.) Lobby partners to fill the Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total furniture to primary sch	70,000 sks to Koch d KochGoma JDEIL he gaps 0 0 32,280 21,000 53,280	Total  0 (Activity rolled to the algorithm of the land	52,413 e next quarte ne gaps 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  200 (Aparanga P/S in and Bidin P/S in Aler Lobby more furniture	0 0 0 0 0 0 Purongo S/C o S/C) from other
No. of pri receiving  Non Stand  Output: P  No. of pri receiving	imary schools furniture  dard Outputs:  PRDP-Provision of fimary schools furniture	re to primary schools  3 (Supply of school details P/S, Alero P/S and P/S under SFG and NU funding.)  Lobby partners to fill the Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  furniture to primary sch	70,000 sks to Koch l KochGoms JDEIL he gaps 0 0 32,280 21,000 53,280 nools	Total  0 (Activity rolled to the a   Lobby partners to fill the Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	52,413 e next quarte ne gaps 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  200 (Aparanga P/S in and Bidin P/S in Aler Lobby more furniture development partners	0 0 0 0 0 0 Purongo S/C
No. of pri receiving  Non Stand  Output: P  No. of pri receiving	imary schools furniture  dard Outputs:  PRDP-Provision of fimary schools furniture	re to primary schools  3 (Supply of school details P/S, Alero P/S and P/S under SFG and NU funding.)  Lobby partners to fill the Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  furniture to primary sch	70,000 sks to Koch l KochGoma JDEIL he gaps 0 0 32,280 21,000 53,280 nools	Total  0 (Activity rolled to the aa  Lobby partners to fill the Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  0 (N/A)  Wage Rec't:	52,413 e next quarte ne gaps 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  200 (Aparanga P/S in and Bidin P/S in Aler Lobby more furniture development partners Wage Rec't:	0 0 0 0 0 0 Purongo S/C o S/C) from other
No. of pri receiving  Non Stand  Output: P  No. of pri receiving	imary schools furniture  dard Outputs:  PRDP-Provision of fimary schools furniture	re to primary schools  3 (Supply of school details P/S, Alero P/S and P/S under SFG and NU funding.)  Lobby partners to fill the Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Furniture to primary school  0 ()  Wage Rec't: Non Wage Rec't:	70,000 sks to Koch d KochGoma JDEIL he gaps 0 0 32,280 21,000 53,280 nools	Total  0 (Activity rolled to the aa  Lobby partners to fill the Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  0 (N/A)  Wage Rec't: Non Wage Rec't:	52,413 e next quarte ne gaps 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  200 (Aparanga P/S in and Bidin P/S in Aler Lobby more furniture development partners Wage Rec't: Non Wage Rec't:	0 0 0 0 <b>0</b> Purongo S/C to S/C) from other

**Output: Secondary Teaching Services** 

No. of students sitting O

185 (62 Studentsregistered at 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 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 Studentsregistered at KochGoma SSS in KochGoma Sub County, 96 students registered at Anaka Pope Paul SSS in Nwoya Town Council and 27 students registered at Alero SSS in Alero Sub County for O level exams.)

Work	olan	Out	puts
			<b></b>

**	orkplan Outputs						
			2012	/13		2013/14	
	UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desi and Location)	cription	Expenditure and Outpend June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
5.	Education						
	No. of students passing O level	185 (62 Studentsregister KochGoma SSS in Koch County, 94 students regi Anaka Pope Paul SSS in Town Council and 29 str registered at Alero SSS i Sub County for O level e	KochGoma SSS in Ko County, 155 students in Anaka Pope Paul SSS Town Council and 38 registered at Alero SSS	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.)		gistered at ochGoma Sub registered at 5 in Nwoya 7 students SS in Alero rel exams.)	
	No. of teaching and non teaching staff paid	76 (Paid salaries to 31 To KochGoma SSS in Koch County, 26 Teachers at A Paul SSS in Nwoya Tow and 19 Teachers at Alero Alero Sub County)	Goma Sub Anaka Pope n Council	KochGoma SSS in Ko County, 22 teachers at	chGoma Su Anaka Popown Council	e County, 26 Teachers	ochGoma Sub at Anaka Pope Town Council, SSS in Alero
	Non Standard Outputs:	Carry out payroll cleanin 3 Secondary schools in A KochGoma and Nwoya 7 Council inorder to updat	Alero, Γown	145 Students registere KochGoma SSS in Ko County, 155 students in Anaka Pope Paul SSS Town Council and 38 registered at Alero SSS Sub County for O level	chGoma Sul registered at in Nwoya students S in Alero	•	in Alero SSS oma SSS in rongo Seed and Pope Paul a Town
		Wage Rec't:	420,599	Wage Rec't:	458,640	Wage Rec't:	588,926
		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	420,599	Total	458,640	Total	588,926
	2. Lower Level Services						
	Output: Secondary Capitation						
No. of students enrolled in USE  Capitation Grants to the 3  Secondary schools to support over 2,000 students enrolled for USEand accountability of funds in Alero,  1807 (Cordinate and disburse USE 1807 (Cordinate USE and USE Capitation Secondary schools to support over 2,000 students enrolled for USEand 1807 students ensure transparency and accountability of accountability of funds in Alero,		USE Capitation Grants Secondary schools to s 1807 students enrolled ensured transparency a accountability of funds KochGoma and Nwoy Council.) Disbursed USE Capita	s to the 3 support over I for USEand and s in Alero, a Town	d 2,500 students enroll ensure transparency a accountability of fun- KochGoma and Nwo Council.)	the 3 support over ed for USEand and ds in Alero, ya Town tion Grants to		
		transparency and accoun funds in Alero, KochGor Nwoya Town Council.	tability of		untability of Joma and	·	ountability of Goma and
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	205,719	Non Wage Rec't:	205,719	Non Wage Rec't:	204,800
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	20 110 1	Total	205,719	Total	205,719	Total	204,800
	3. Capital Purchases	wati an					
	Output: Teacher house constructed  No. of teacher houses constructed	1 (One block of teachers constructed at Alero SSS		1 (Disbursed Shs 43,9 Alero SSS in Alero Su		1 (Completion of one teachers house constr	

Wo	rkp	lan (	Outp	outs
	_			

V	orkplan Outputs	8					
			2012	2/13		2013/14	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, Dand Location)	
6.	Education						
<b>.</b>	Laucanon	Sub County.)		towards the construction house and the balance 37,000,000= to be released quarter.)	of Shs	rs SSS in Alero Sub Co	unty.)
	Non Standard Outputs:	Lobby partners to fill t	he gap	Lobby partners to fill t	he gaps	Lobby partners to fill	the gap
		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	68,000	Domestic Dev't	43,988	Domestic Dev't	37,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	68,000	Total	43,988	Total	37,000
Fı	unction: Education & Sports M	Ianagement and Inspec	tion				
	1. Higher LG Services						
	<b>Output: Education Managem</b>	nent Services					
	Non Standard Outputs:	Pay salaries, Pay allow procure fuel and lubric transport means, procu conduct inspection and council.	cants, hire are stationery	Paid salaries, Paid allo procureed fuel and lub r, transport means, procu- stationery, conducted inspection and reporte Constructed 10 stance latine in Kalang P/S in Sub County and Alero Sub County under UN	ricants, hire ared school d to council s drainable a KochGoma P/S in Aler	ı 0	icants, hire cure stationery,
		Wage Rec't:	40,097	Wage Rec't:	22,260	Wage Rec't:	26,256
		Non Wage Rec't:	10,400	Non Wage Rec't:	24,920	Non Wage Rec't:	10,500
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	112,800	Donor Dev't	106,815	Donor Dev't	521,307
		Total	163,297	Total	153,995	Total	558,063
	Output: Monitoring and Sup	ervision of Primary &	secondary E	ducation			
	No. of secondary schools inspected in quarter	3 (KochGoma SSS in Sub County, Pope Pau Nwoya Town Council SSS at Alero Sub Cou	l VI SSS at and Alero	3 (1 in Alero Sub Cour Anaka Sub County+ 1 Goma Sub County)	•	4 (KochGoma SSS in Sub County, Pope Pa Nwoya Town Counci SSS at Alero Sub Cou	ul VI SSS at l and Alero
	No. of tertiary institutions inspected in quarter	0 (Cordinate with Part support the district in establishment of techn in Nwoya in each Sub	initiating the	0 (N/A)		0 ()	
	No. of inspection reports provided to Council	4 (Conduct quarterly I the 44 Primary schools Secondary Schools and provided quarterly to I Council.)	s and 3 d reports	4 (Quarterly inspection presented to council at headquarters)		4 (Conduct quarterly the 44 Primary school Secondary Schools an provided quarterly to Council.)	ols and 4 and reports
	No. of primary schools inspected in quarter		Anaka Sub KochGoma s in Purongo ools in Nwoy schools and Koch goma,	44 (1 school inspection follow-up monitoring whole District- 9 Scho Purongo S/C, 06 Scho vaS/C, 15 Schools in Ale Schools in Koch Goma Schools in Nwoya Tov	done in the ols in ols in Anakaero S/C, 11 a S/C and 3	44 (15 Schools in Ald County, 6 Schools in county, 11 Schools in a Sub County, 9 School Sub county and 3 School Town Council primal secondary schools in lero and Purongo S/C	Anaka Sub n KochGoma els in Purongo nools in Nwoya ry schools and Koch goma,

Workplan	<b>Outputs</b>
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			2013/14				
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, D and Location)	
. Edu	cation						
Non Sta	andard Outputs:	Carry out monitoring at supervision in the Distr counties+town council primary and secondary Lobby partners to provi for inspection.	ict,Sub- Governmen schools.	Monitoring and superv schools carried out in t t District,Sub-counties+ Government primary a schools with help of the and CCTs	he town counci nd secondar		strict,Sub- cil Governmen ry schools.
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	5,852	Non Wage Rec't:	14,615	Non Wage Rec't:	11,155
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	18,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	5,852	Total	14,615	Total	29,155
Output:	: Sports Development	services					
Non Sta	andard Outputs:	Lobby partners to provi materials, Cordinate an sports materials to all the Primary schools in the counties, Support sport by conducting inter sch competition in the distr	d distribute ne 44 4 Sub ing activitie ools	sports activities in Aler County, Anaka Sub Co Goma Sub County, Pur	sports activities in Alero Sub County, Anaka Sub County, Koch Goma Sub County, Purongo Sub County and Nwoya Town Council by		ovide sports and distribute I the 44 ae 4 Sub orting activitie schools strict.
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	800	Non Wage Rec't:	6,344	Non Wage Rec't:	2,000
		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	800	Total	6,344	Total	2,000
2. Lowe	er Level Services						
-	: Multi sectoral Trans andard Outputs:	fers to Lower Local Go	vernments				
		Wage Rec't:	0	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	0	Total	0	Total	12,038
3. Capi	ital Purchases				·		
Output:	: Buildings & Other S	tructures (Administrati	ve)				
Non Sta	Non Standard Outputs: Completion of Teachers Resource Centre at the district Headquarters and payment of retention from unspent balances.		Activity rolled to the ne	ext 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	10,252	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	10,252	Total	0	Total	0
	Special Needs Educat	ion					
	ner LG Services						
-	: Special Needs Educa	tion Services					
No. of Soperation	SNE facilities onal	5 (One in each of the S of Alero, Anaka, Koche Purongo and Nwoya To	Goma,	5 (5 SNE facilities ope the Sub-counties of Ald DPurongo + Goma)		5 (One in each of the of Alero, Anaka, Koo Purongo and Nwoya	chGoma,

### Workplan Outputs

			2012	2/13		2013/14	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De- and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Des and Location)	
6.	Education						
	No. of children accessing SNE facilities Non Standard Outputs:	120 (30 in Alero Sub C Anaka Sub County, 30 KochGoma Sub County Purongo Sub County) lobby support District, s and town council	in and 30 in	A 102 (32 in Alero Sub C Anaka Sub County, 18 KochGoma Sub County Purongo Sub County b caese registered.) One proporsal sent to S children in Uganda to I for the District, 4 sub-c one town council in qu being processed.	in y and 28 in ut no new eave the obby suppo-	Anaka Sub County, 30 KochGoma Sub County Purongo Sub County) lobby support District, ort and town council	in y and 30 in
		Wage Rec't:	6,159	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	1,300	Non Wage Rec't:	1,668	Non Wage Rec't:	900
		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	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:

to perform, Photocopier and computers maintained, district roads committees meetings held. 4 quarterly reports and accountabilities submitted to the

Staff salaries paid, Staff facilitated Staff salaries paid, Staff facilitated to perform, Photocopier and computers maintained, 222.6 Km of distrcit road maintained in Anaka, Alero, Kochgoma and Purongo

head quarters and uganda roads fun&35Km of community access roads regabilitaed 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

Total	36,316	Total	35,511	Total	95,916
T-4-1	26.216	T-4-1	25 511	T-4-1	05.016
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	64,853
Non Wage Rec't:	20,963	Non Wage Rec't:	17,266	Non Wage Rec't:	5,710
Wage Rec't:	15,353	Wage Rec't:	18,245	Wage Rec't:	25,353

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 Lebgnec - 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.)

Staff salaries paid, Staff facilitated

roads committees meetings held. 4

accountabilities submitted to the

head quarters and uganda roads

to perform, Photocopier and

quarterly reports and

computers maintained, district

Work	plan	<b>Outputs</b>

		2012	2/13		2013/14			
UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)	lanned	Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De			
, D 1 1E	,		Description and Local	uon)	and Location)			
a. Roads and Eng	ineering							
			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 mot throughout the year b vehicles		116.7 Kms of CARs m d good condition in Aler Kochgoma and Purong	o, Anaka,		Wage Rec't: 0  Non Wage Rec't: 0  Domestic Dev't 27,297  Donor Dev't 0  Total 27,297  (4 Km of urban unpaved road eriodically maintained in Anaka own Council and install culverts long Anaka TC to Amuru TC oad.)  obby partners to fill the gaps  Wage Rec't: 0  Non Wage Rec't: 0  Domestic Dev't 64,000  Donor Dev't 0  Total 64,000  (Rehabilitation and maintenance f 1 Km along Market road.)  ()  obby partners to fill the gaps		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	42,134	Non Wage Rec't:	31,601	Non Wage Rec't:	0		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	27,297		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	42,134	Total	31,601	Total	27,297		
Output: Urban unpaved road	ds rehabilitation (other	)						
Length in Km of urban unpaved roads rehabilitated	0	periodically maintair Town Council and in			ed in Anaka tall culverts			
Non Standard Outputs:					Lobby partners to fill	the gaps		
	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	64,000		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't			
	Total	0	Total	0	Total	64,000		
Output: Urban unpaved road								
Length in Km of Urban unpaved roads periodically maintained	1 (Rehabilitation and of 1 Km along Marke		1 (Completed rehabilit maintenance of 1 Km a road.)		1 (Rehabilitation and maintenancet of 1 Km along Market road.)  0 ()			
Length in Km of Urban unpaved roads routinely maintained	0 (Lobby partners to f	fill the gaps)	0 (lobby partners operadistrict to support the rof bridges.)					
Non Standard Outputs:	Lobby partners to fill	the gaps	lobby partners operating district to support the roof bridges.		Lobby partners to fill	the gaps		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	39,245	Non Wage Rec't:	28,430	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	39,245	Total	28,430	Total	0		
Output: District Roads Main								
Length in Km of District roads periodically maintained	8 (Nwoya town counc	il)	18 (Alero, Anaka, Puro Kochgoma)	ta, Purongo,  238 (238 km of District road maintained in the Sub Counti Alero, Anaka, Kochgoma and Purongo under the district roagrant)				

### **Workplan Outputs**

		2012/13			2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, P Outputs (Quantity, Do and Location)		
. Roads and Eng	gineering						
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 opera district to support the n of bridges.)		0 (lobby partners operadistrict to support the of bridges.)		0 (Lobby partners opedistrict to support the of bridges.)		
Non Standard Outputs:	Culvert installation alo roads in the Sub Count Alero, Kochgoma and	ies of Anaka	Culvert installation alca, roads in the Sub Coun Alero, Kochgoma and Purongo - Lagazi Kalang - Langol Goma – Lii – Pajok II Otwee - Anaka Otwee Aswa Lolim Alero- Amar - Agung Goma-Kona Lutuk	ties of Anak	culvert installed allan a, Amuru T.C. Road	g Anaka T.C	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	234,088	Non Wage Rec't:	202,640	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	203,984	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	234,088	Total	202,640	Total	203,984	
Output: Multi sectoral Trai 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	
Output: PRDP-District and	<b>Community Access Road</b>	l Maintena	nce				
Length in Km of District roads maintained.	to Anaka Community r over deficit for the com Langwen to Nyamukin	road, Role appletion of o	o 17 (Opening of 10 Km to Anaka Community over deficit for the cor Langwen to Nyamukir PCommunity road of 7k PRDP funding.)	road, Role npletion of	o 35 (Opening of 35 Kr to Lake Rubi Commu Alero Sub County, Pa under PRP funding. F the road user commit- they are functional.)	inity road in aibwor Parish Form and trai	
No. of Bridges Repaired	0 (Lobby partners to fil	l the gaps)	0 (Lobby partners to fi	ll the gaps.)	0 (Lobby partners to f	fill the gaps)	
Lengths in km of community access roads maintained	0 (Cordinate with partr	0 (Cordinate with partners operating in Nwoay to fill the gaps.)				tners operation	
Non Standard Outputs:	the projects in Alero Su Cordinate with commu	Sensitize communities to support the projects in Alero Sub county. Cordinate with community leaders to resolve land problem		Sensitize communities to support the projects in Alero Sub county. Cordinate with community leaders to resolve land problem.		es to support Sub county. nunity leaders em	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	95,000	Non Wage Rec't:	64,103	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	395,045	
	Domestic Dev i	U	Domesiie Devi	o o	Domestic Devi	373,013	

Workplan	<b>Outputs</b>
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			2/13		2013/14			
	Shs Thousand	Outputs (Quantity, Description and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Roads a	nd Eng	_						
3. Capital Purch	ases	Total	95,000	Total	64,103	Total	395,045	
		ry and Equipment						
Non Standard Ou						maintenance and rep grader and motor vio 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 ro	oads constru	ction and rehabilitatio	n					
Length in Km. of roads constructed		8 (Alero sub county, F Parish, Lulyango, Lur Construction of 13.6 A Agung Road under N	igulu villages Km Anaka to	13 (Alero sub county, s. Parish, Lulyango, Lun		6 (Construction of 6 s.) Lii Pajok II road)	Km of Goma-	
Length in Km. of roads rehabilitate		8 (Alero sub county, F Parish, Lulyango, Lun		e next	56 (Rehabilitation of 55.8 Km in Anaka, Purongo, Alero, and KochGoma under NUDEIL, .)			
Non Standard Ot	utputs:	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				
		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	
unction: District E	Engineering S	Services						
1. Higher LG Sea	rvices							
Output: Building Non Standard Ou		Administrative building	_	Administrative building	_	Administrative buildings/Engineerii	D.::14:	
		District Hqts maintair	ieu	compound at the Distr maintained.	ici riqis	the District Hqts ma		
		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	e						
Non Standard Ou	atputs:	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 plan 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	

Workplan	<b>Outputs</b>
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		201	2/13	/13		2013/14				
UShs Thou		Outputs (Quantity, Description		June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)				
7a. Roads and E	Ingineering	gineering								
	Total	1,500	Total	1,791	Total	1,500				
Output: Electrical Insta	llations/Repairs									
Non Standard Outputs:	Electrical installations maintained.	prperly	Activity rolled to the n	ext quarter	Electrical installation maintained at the Dis Headquarters.					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0				
	Non Wage Rec't:	1,500	Non Wage Rec't:	0	Non Wage Rec't:	1,000				
	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	1,500	Total	0	Total	1,000				
3. Capital Purchases										
Output: Buildings & Ot	ther Structures (Administrati	ve)								
Non Standard Outputs:	Engineering block contact the Headquarters.	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.				
	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	0				
	Donor Dev't	820,000	Donor Dev't	223,228	Donor Dev't	761,772				
	Total	820,000	Total	223,228	Total	761,772				
7b. Water		,								
Function: Rural Water Sup	oply and Sanitation									
1. Higher LG Services										
Output: Operation of the										
Non Standard Outputs:	procurement of small o	Pay salaries and conduct procurement of small office equipments, office cleaning and compound cleaning		ment of smal ice cleaning ag. Repaired and 2 nonths, icants to months. he ministry Procured fice for the 1	ADWO at the district headquarters, Facilita DWSSCG at district displaying notices at official duties outside	t tion of level, sub-counties,				
	Wage Rec't:	15,353	Wage Rec't:	13,106	Wage Rec't:	25,353				
	Non Wage Rec't:	5,350	Non Wage Rec't:	7,169	Non Wage Rec't:	4,850				
	Domestic Dev't	28,000	Domestic Dev't	24,271	Domestic Dev't	19,040				
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0				
	Total	48,703	Total	44,546	Total	49,243				
Output: Supervision, m	onitoring and coordination									
No. of supervision visit during and after construction			6 (6 Supervision visits  1) & after drilling of bore counties of Alero, Ana Kochgoma, Purongo a	eholes in sub ika,	ng 48 (1 Oruka village Pawatomero, 1 lb- Job "A" Patira, 1Pabit Parish Lagaz village all in Purongo Subcounty, 1 Gonycogo Kal B, 1 Ogello Centre in Lii parish all in Koch Goma Sub					

Town council)

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

### **Workplan Outputs**

			2012	/13		2013/14	
USh	s Thousand	Approved Budget, Planned Outputs (Quantity, Descrip and Location)	tion	Expenditure and Outpu end June (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, Des and Location)	
b. Water							
						III in Alero Sub-county Langele Ober Kal A1 i Goma Subcounty, Pan and Lebngec Panokrac Alero subcounty 48 Drilling Supervision Inspections of 7 Deep under PAF, 3 Deep bor PRDP and 2 Deep bore LGMSD)	n Koch gur Ayago h Lunik in ns and boreholes reholes unde
No. of District Wa Supply and Sanital Coordination Meet	tion	4 (Nwoya District headquart	ers)	2 (Nwoya District heado	quarters.)	4 (District Council Ha District Headquarters)	ll at the
No. of water points for quality	s tested	12 (Anaka, Alero, Purongo, Kochgoma and Nwoya Town council)	n	8 (8 water points tested Alero, Purongo, Kochgo Nwoya Town council)		12 (1 at Oruka Village 1 at Job A Patira and 1 Parish Lagazi village a Subcounty, 1 at Gonyc at Ogello centre Lii Pa Langele Ober Kal A1 a Goma Subcounty, 1 at 1 Primary School, 1 at O 1 Agung Pabali A all is Subcounty and 1 at Al centre III, 1 at Pangur at Lebngec Panokrach	in Pabit Ill in Purong togo Kal A, rish and 1 a Ill in Koch Kulu Amuk tokokom and n Anaka tero Health Ayago and
No. of sources test water quality	ed for	4 (Alero, Anaka, Purongo, Kochgoma and Nwoya town council)		8 (Five water points test Anaka, Purongo, Kochg Nwoya town council.)		, 12 (1 at Oruka Village 1 at Job A Patira and 1 Parish Lagazi village a Subcounty, 1 at Gonyc at Ogello centre Lii Pa Langele Ober Kal A1 a Goma Subcounty, 1at Amuka Primary Schoo Opokrom and 1 Agung in Anaka Subcounty at Health centre III, 1 at I and 1 at Lebngec Pano	in Pabit Ill in Purong togo Kal A, rish and 1 a all in Koch Kulu I, 1 at g Pabali A a nd 1 at Aler Pangur Aya
No. of Mandatory notices displayed v financial informati (release and expen	with ion	4 (Nwoya district headquarte	ers)	4 (Nwoya District Head Alero, Anaka, Purongo,		4 (Sub-County Headqu Anaka, Alero, Koch Go Purongo)	
Non Standard Outputs:		Community use clean safe w and reduced time spent by w at the water source, every department participate in pla for water activities	omen	Community use clean sa and reduced time spent at the water source, ever department participate in for water activities.	by women y	Community use clean and reduced time spen at the water source, evidepartment participate for water activities	t by women ery
		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:	500
			6,000	Domestic Dev't	6,878	Domestic Dev't	7,960
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	6,000	Total	6,878	Total	8,460

Work	olan	<b>Outputs</b>	
,, 0 = ==	P	Carpan	

			2012		2013/14		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpe end June (Quantity, Description and Locati		Approved Budget, Plan Outputs (Quantity, Desc and Location)	
b. Water	•				·		
Output: Supp	port for O&M of	f district water and sani	tation				
No. of water rehabilitated		7 (Anaka, Alero, Kocha Purongo)	goma and	4 (KochGoma and Alere County at Kal Parish)	o Sub	0	
No. of public sites rehabili		7 (Anaka, Purongo, Ale Kochgoma and Nwoya council)		7 (Anaka, Purongo, Ale Kochgoma and Nwoya council)	*	O	
No. of water mechanics, s attendants an trained	cheme	2 (Purongo and Kochgo counties)	oma sub	2 (Purongo and Kochgo counties under JICA.)	ma sub	0	
% of rural was sources funct (Shallow We	tional	70 (Anaka, Alero, Kocl Purongo and Nwoya to		86 (86% of rural water functional in the Sub Co Alero, Purongo, Kochgo	ounties of	0	
% of rural was sources functions Flow Scheme	tional (Gravity	0 (Cordinate with partn gaps that exist in the di		e0 (Cordinate with partn- gaps that exist in the dis		e ()	
Non Standar	d Outputs:	Cordinate with partners gaps that exist in the di		Cordinated with partner gaps that exist in the dis			
		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	20,387	Domestic Dev't	4,470	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	20,387	Total	4,470	Total	0
_		unity Based Manageme	nt, Sanitati				
No. of water promotional undertaken	and Sanitation events	0 ()		0 (N/A)		26 (Purongo and Kochgo counties)	oma sub
No. of water committees f		0 ()		0 (N/A)		13 (1 Oruka village Paw Job "A" Patira, 1Pabit Pavillage all in Purongo Su Gonycogo Kal B, 1 Ogel Lii parish all in Koch Go county, Opokrom and A, in Anaka Subcounty)	arish Lagazi bcounty, 1 lo Centre in oma Sub
No. Of Wate Committee n trained		0 ()		0 (N/A)		13 (1 Oruka village Paw Job "A" Patira, 1Pabit Pa village all in Purongo Su Gonycogo Kal B, 1 Ogel Lii parish all in Koch Go county,)	arish Lagazi bcounty, 1 lo Centre in
No. of privat Stakeholders preventative hygiene and	trained in maintenance,	0 ()		0 (N/A)		0 (Activity not planned f	Cor)
(drama show public campa promoting w	acy activities s, radio spots, aigns) on ater, sanitation giene practices	0 ()		0 (N/A)		0 (Activity not planned f	Cor.)
Non Standard	d Outputs:					Cordinate with partners gaps.	to fill the

Vorkplan Ou	tputs						
			2012	<u>//13</u>		2013/1	4
UShs Ti	housand	Approved Budget, Pl Outputs (Quantity, Do and Location)	anned	Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Outputs (Quantity, and Location)	Planned
b. 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:	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	· · · · · · · · · · · · · · · · · · ·
		Total	0	Total	0	Total	
Output: Promotion o	f Sanitati	on and Hygiene					
Non Standard Output	s:	Local Leaders sensitised on the planning cycle on water and sanitation fcilities, Water user committees formed and sensitised on operation and maintenance of safe water sources Hygieneic		Local Leaders sensitise planning cycle on wate sanitation fcilities, Wa committees formed and on operation and main safe water sources Hyg environment	er and ter user I sensitised tenance of	Planning 4 Advoca subcounty and vill including Planning meeting at District and extension work	age level; advocacy level with TSU
		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:	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	
		Total	20,000	Total	19,797	Total	
2. Lower Level Service	ces						
Non Standard Output		ers to Lower Local Go  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:	,
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	
		Total	12,038	Total	0	Total	
3. Capital Purchases		Total	12,030	Totat	U	10141	12,030
		nent (including Softwa	re)				
Non Standard Output		( <b>g</b>	,	Activity rolled to the n	ext quarter.		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	o o	
		Domestic Dev't	4,000	Domestic Dev't	0	Domestic Dev't	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	
		Total	4,000	Total	0	Total	0
Output: Other Capita	al		,				
Non Standard Outputs:		Construction of two de under LGMSD in Puro Alnaka Sub Counties. of nine deep boreholes pilot project in KochG Purongo and Alero Sub	ngo and Construction under JICA oma,		ext quarter.	Construction of tw under LGMSD at I Primary School Ar Council and at Ale III in Alero Sub-co	Kulu Âmuka iaka Town ro Health Cent
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	o o	
		Domestic Dev't	44,575	Domestic Dev't	0		
		Donor Dev't	200,000	Donor Dev't	0		*
		Donor Bevi	244.575	Donor Bevi	•	Donor Bevi	C4 221

244,575

Total

Total

0

Total

64,321

### **Workplan Outputs**

UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outpu end June (Quantity, Description and Location		Approved Budget, Pland Outputs (Quantity, De and Location)	
. Water						
Output: Construction of pul	blic latrines in RGCs					
No. of public latrines in RGCs and public places	1 (Construction one Eco Purongo Sub County)	osan toilet	at 0 (Activity rolled to the	next quar	ter)1 (Construction of a tv ECOSAN Latrine at P Centre)	
Non Standard Outputs:	Local Leaders sensitised planning cycle on water sanitation fcilities, Wate committees formed and on operation and mainte safe water sources Hygie environment	and er user sensitised enance of	Activity rolled to the ne	xt quarter	Local Leaders sensitiss planning cycle on water sanitation fcilities, Water committees formed and on operation and main safe water sources Hyst environment	er and tter user d sensitised ttenance of
	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	9,814	Domestic Dev't	0	Domestic Dev't	10,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	9,814	Total	0	Total	10,000
Output: Shallow well constr						
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (Purongo, Anaka, Aler Kochgoma sub counties		1 (Purongo sub counties	.)	3 (Gonycogo Kal B vi Goma Subcounty, Pab Purongo and Ogwaldin Anaka Sub-county)	it East in
Non Standard Outputs:	Lobby partners to fill the inorder to ensure that sa coverage in the commun improved	fe water	Lobby partners to fill the inorder to ensure that sa coverage in the commun improved	fe water	Lobby partners to fill t inorder to ensure that s coverage in the comm improved	safe 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	32,000	Domestic Dev't	5,000	Domestic Dev't	21,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	32,000	Total	5,000	Total	21,000
Output: Borehole drilling a	nd 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 S Goma Sub county. An boreholes rehabilitated NUDEIL in Alero, An KochGoma and Puron Counties. Completion Rehabilitation of 11 b Koch Goma and Puron Subcounties under NU	d 32 I under aka, go Sub of the oreholes in
No. of deep boreholes drilled (hand pump, motorised)	59 (Boreholes drilled in Anaka, Alero and Koch		12 (12 Boreholes drilled Purongo, Anaka, Alero ( Kochgoma)		38 (1 Oruka village Pa Job "A" Patira, 1Pabit village all in Purongo Gonycogo Kal B, 1 Og Lii parish all in Koch county, Opokrom and in Anaka Subcounty. A Boreholes constructed NUDEIL in Alero, An KochGoma and Puron Counties.)	Parish Laga Subcounty, 1 gello Centre Goma Sub Agung Paba And 31 under aka,

2012/13

2013/14

### **Workplan Outputs**

		2012		2013/14		
UShs Thousand	Approved Budget, P Outputs (Quantity, E and Location)	Description	Expenditure and Outpend June (Quantity, Description and Loca		Approved Budget, F Outputs (Quantity, D and Location)	
7b. Water						
Non Standard Outputs:	Local Leaders sensitis planning cycle on wat sanitation fcilities, W: committees formed ar on operation and mair safe water sources Hy environment	ter and ater user and sensitised atenance of	Local Leaders sensitise planning cycle on wate sanitation feilities, Wa committees formed an- on operation and main safe water sources Hyg environment	er and ter user d sensitised tenance of	Local Leaders sensitively planning cycle on was anitation feilities, which committees formed a on operation and mas afe water sources Henvironment	ater and Vater user and sensitised intenance of
	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	146,923	Domestic Dev't	112,980	Domestic Dev't	160,252
	Donor Dev't	1,170,000	Donor Dev't	0	Donor Dev't	1,448,988
	Total	1,316,923	Total	112,980	Total	1,609,240
Output: PRDP-Borehole dr	lling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)		ochgoma Sub County, Orum sh, obul( LubanagaOloko) 1 (Kochgoma Sub County, Orum Parish, obul( LubanagaOloko) village.)		3 (Langele Ober Kal Goma Subcounty, Pa and Lebngec Panokr Alero subcounty)	angur Ayago	
No. of deep boreholes rehabilitated	0 (Local Leaders sens planning cycle on wat sanitation fcilities, Wa committees formed ar on operation and main safe water sources Hy environment)	er and ater user and sensitised atenance of	0 (Activity not planned for)		0	
Non Standard Outputs:	planning cycle on wat sanitation fcilities, Wa committees formed ar on operation and main	cal Leaders sensitised on the nning cycle on water and itation fcilities, Water user mmittees formed and sensitised operation and maintenance of e water sources Hygieneic  Local Leaders sensitised on the planning cycle on water and sanitation fcilities, Water user committees formed and sensitised on operation and maintenance of safe water sources Hygieneic		Local Leaders sensitively planning cycle on was anitation fcilities, Work committees formed a on operation and masafe water sources Henvironment	nter and Vater user and sensitised intenance of	
	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	80,000	Domestic Dev't	72,971	Domestic Dev't	64,687
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	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 pi extended in the parish Ceke, Ogom, Labyei i Town Council. 12 nev made for new custome	nes of Akako, in Anaka w connections		e next	0	
No. of new connections	12 (12 new connection new customers on the extension of new pipe	600 meters	26 (26 new connection new customers on the extension of new pipe	600 meters	()	
Collection efficiency (% of revenue from water bills collected)		d billed by the	52 (52% of revenue coethe water supplied and urban water operators NwoyaTown Council.)	billed by th		

Work	olan	<b>Outputs</b>	
,, 0 = ==	P	Carpan	

	2012/13				2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
b. Water				,			
Non Standard Outputs:	90% of revenue collect water supplied and bill urban water operators i NwoyaTown Council	ed by the	Lobby parners to provisustainable power sour constant water supply a Town Council.	ce to ensure	,		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	16,000	Non Wage Rec't:	16,000	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	16,000	Total	16,000	Total	0	
Natural Resourc	ees						
unction: Natural Resources M	lanagement						
1. Higher LG Services							
<b>Output: District Natural Res</b>	source Management						
	Members of staff have the capacity Salaries paid and members of sta to implement their mandates have the capacity to implement their mandates			Members of staff capa implement their mand district headquarters a One digital camera pro PRDP unspent balance	ates at the nd the LLGs ocured under		
	Wage Rec't:	14,564	Wage Rec't:	8,161	Wage Rec't:	0	
	Non Wage Rec't:	2,700	Non Wage Rec't:	1,530	Non Wage Rec't:	2,872	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	870	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	17,264	Total	9,691	Total	3,742	
Output: Tree Planting and A	Afforestation						
Number of people (Men and Women) participating in tree planting days	100 (Purongo Sub cour	nty)	0 (Activity rolled to the quarter.)	e next	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 Nwoya District to fill the		nCordinate with partners Nwoya District to fill the	s operating hge gaps.	in		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,660	Non Wage Rec't:	1,300	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	Donor Dev i	U	Donor Bevi	U	

No. of monitoring and compliance surveys/inspections undertaken

Non Standard Outputs:

4 (Nwoya District)

0 (N/A)

4 (Anaka sub county, Alero sub county, Koch Goma Sub county, Purongo sub county)

Provision of seedlings (Pines) by tree talk to farmers groups or individual farmers in all Sub counties for sustainable greener

Environment

Wage Rec't: Wage Rec't: 0 Wage Rec't: 4,616

Wol	rkpl	lan (	Outp	uts

	2012/13				2013/14		
UShs Thousand	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)			
Natural Resourc	es						
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,510	
	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	0	Total	0	Total	7,126	
Output: Community Training	g in Wetland management	-				.,	
No. of Water Shed	5 (Nwoya TC		5 (Nwoya TC		4 (Anaka Town counc	il	
Management Committees	Anaka S/c		Anaka S/c		Anaka sub county		
formulated	Alero S/c		Alero S/c		Alero sub county		
	Purongo S/c		Purongo S/c		Purongo sub county		
	Kochgoma S/c)		Kochgoma S/c)		Koch Goma S/C)		
Non Standard Outputs:	Cordinate with partners of Nwoya District to fill thge		nCordinate with partners Nwoya District to fill th		in Anaka T/C Anaka S/C Alero S/C Purongo S/C Koch Goma S/C		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	7,078	Non Wage Rec't:	5,778	Non Wage Rec't:	498	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	C	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	7,078	Total	5,778	Total	498	
Output: Stakeholder Enviror				2,7.70		.,,	
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))		0		
Non Standard Outputs:	on Standard Outputs:  Sensitize the communities, incorporate parners in the sector to offer support.  Sensitize the communities, incorporate parners in the sector to offer support.						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,150	Non Wage Rec't:	2,326	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	1,150	Total	2,326	Total	0	
Output: Monitoring and Eva	luation of Environmental (	Complia	nce	<u> </u>			
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 Environment Education awearness		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	4,616	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,808	
	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	0	Total	0	Total	10,424	
Output: PRDP-Environment	al Enforcement		<del></del>	·			
No. of environmental monitoring visits conducted	4 (Conduct environmental monitoring visits to all the counties of Aler KochGon and Purongo to enforce co to environmental regulation	na, Anak mpliance		he Sub oma, Anak compliance			

Workp	lan	Onti	nuts
11 OI IZP	Iuii	Out	puis

	201	2013/14	
UShs Thousand	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

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

Wage Rec't: Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 7,500 Non Wage Rec't: 6,873 Non Wage Rec't: 11,017 Domestic Dev't Domestic Dev't 0 Domestic Dev't 0 0 0 Donor Dev't Donor Dev't 0 0 Donor Dev't **Total** 7,500 Total 6,873 **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)

20 (Sensitize and train area land quarter.)

Anaka T/c

Alero S/c

Koch Goma S/c

Purongo S/c)

Non Standard Outputs:

Sensitize the communities, incorporate parners in the sector to offer support.

Sensitize the communities, incorporate parners in the sector to offer support.

Sensitize the communities, incorporate parners in the sector to offer support.

Sensitize the communities, incorporate parners in the sector to offer support.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	15,332
Non Wage Rec't:	1,720	Non Wage Rec't:	0	Non Wage Rec't:	2,620
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	1,720	Total	0	Total	17,952

#### 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:	12,037	
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	12,037	

#### 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

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

### **Workplan Outputs**

	201	2/13	2013/14
UShs Thousand	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

enable staff perform. Developed BDR database and issued BDR certificates under UNICEF funding. 12 Departmental meetings held at Completed the registrtion of orphans and vulnerable childrens in the district under UNICEF funding. Departmental reports and plans

Paid staff salaries and allowances to Office furniture and equipment procured at the headquarter

the District Headquarter

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

Total	1,002,496	Total	315,961	Total	1,139,238	
Donor Dev't	954,479	Donor Dev't	287,154	Donor Dev't	1,090,043	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,178	
Non Wage Rec't:	4,420	Non Wage Rec't:	6,839	Non Wage Rec't:	4,420	
Wage Rec't:	43,597	Wage Rec't:	21,968	Wage Rec't:	43,597	

#### **Output: Probation and Welfare Support**

No. of children settled

15 (Vulnerable childrened resettled 36 (36 Vulnerable childrened in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council)

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)

### **Workplan Outputs**

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De- and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
. Community Bas	sed Services					
Non Standard Outputs:	Child protection and pa system established and Alero, Anaka, Purongo,	supported i		ived.	36 social welfare cases handled and settled	s received,
	sub counties and Nwoys				10 children traced and	resettled
	councii				10 community service ordersSupervised	e
					8 Support supervision homes and Care center	
					8 court sessions Iin Ar Gulu Districts attended	
					4 children on foster ca order placed	re and care
					75 Child Protection Commembers on Module the Core Competer MGLSD Course trained	4 and 5 of ncies IASCE
					1 functional child prot referral, reporting and mechanisms capable of implementing the min IASC/MGLSD child p standards established	coordinatior f imum
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,500	Non Wage Rec't:	3,226	Non Wage Rec't:	3,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,500	Total	3,226	Total	3,500
Output: Social Rehabilitati	on Services					
Non Standard Outputs:	A functional systems an mechanism for supporti difficult circumstances and operational in Aler	ng people i strengthene	Conducted two Home I in Intervention in two pared Ed Alero in Nwoya District		Home Based Intervent parishes of Nwoya Dis Conducted	

Purongo, Koch Goma sub counties and Nwoya Town Coucnil

Disseminate 2 guidelines on the handling of trauma, disabilities and rehabilitation on an ongoing basis.

Support 10 PWDs in Vocational Skills training

1 guidelines for lower local government to integrate disability issues in their plans and disseminated

1 guidelines on the handling of trauma, disabilitiesand rehabilitation on an ongoing basisdisseminated Four community awareness packages on the rights needs and potentialsof persons With disabilities including land mine survivors developed

40 PWDs in Vocational Skills training supported

0 Wage Rec't: Wage Rec't: Wage Rec't:

Wo	rkp	lan (	Outp	outs
	_			

		2012	2/13		2013/14		
UShs Thousan	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Community Ba	sed Services						
·	Non Wage Rec't:	500	Non Wage Rec't:	500	Non Wage Rec't:	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	
	Total	500	Total	500	Total	500	
Output: Community Devel	opment Services (HLG)						
No. of Active Community Development Workers	8 (Community Develop Fucntions strengthened Anaka, Purongo, and K sub counties and Nwoy council)	in Alero, Toch goma	8 (Paid staff salaries. C and monitored the trained Community citi association under JICA all the 12 parishes in A Council. Supported the 8 CDOs and ACDOs ir Anaka, Purongo, and § counties and Nwoya To	izen funding in naka Town activities of Alero, goma sub	NUSAF2 and 63 new Sub Projects funded	ned in Alero, d Koch goma voya Town ice disbursed to Projects under w community under NUSAF p boreholes	
Non Standard Outputs:	Community Development strengthened at at all let the District		trained Community citi association under JICA all the 12 parishes in A	izen funding in naka Town activities of Alero, goma sub	9 community development officers activities in all the sub coounties of Nwoya District Supported  f 65community water source committees and sanitation committees trained on water source management and home hygieneimprovement		
						20	
					community awarene human rights	ss campaign o	
					conducted		
						200	
					community groups and	Formed	
					register Core Government pr plans, strategies and NUSAF 2, PRDP, C Mobilization and Er Strategies) disseminated	policies ( ommunity	
					LED generated initia		
					projects at sub coun	10 CDI tiessupported	
	W	40.00				0.044	
	Wage Rec't:	18,061	Wage Rec't:	11,349	Wage Rec't:	8,061	
	Non Wage Rec't:	2,464	Non Wage Rec't:	2,510	Non Wage Rec't:	2,460	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,340,000	
	Donor Dev't <b>Total</b>	0 20,525	Donor Dev't <b>Total</b>	0 <b>13,859</b>	Donor Dev't <b>Total</b>	407,996 <b>2,758,517</b>	

### **Workplan Outputs**

	201	2/13	2013/14
UShs Thousand	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

supported. In Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council)

Kochgoma sub counties and Nwoya supported. In Alero, Anaka, Town council quarterly.)

Purongo, and Koch goma sub counties and Anaka Town council)

10 FAL classes established and

Non Standard Outputs:

Fal classes and activities supported. Establish 10 FAL classes and In Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council

provide instructional materials in all provided with instructional

materials in all Sub Counties

FAL programme

Counties Enroll 1000 FAL leaners in to FAL 850 FAL learners enrolled in to

programme

Conducted two FAL review meetings

4 FAL review meetings

Conduct 4 monitoring and support supervision FAL Proficiency Exam

of FAL programme conduct administered

monitoring and support supervision Administer 1 proficiency exam of FAL programme

conducted

30 training of FAL instructors on

16

FAL modules conducted

IGA support to instructors and

Learners provided

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,449	Non Wage Rec't:	6,252	Non Wage Rec't:	5,449
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	5,449	Total	6,252	Total	5,449

**Output: Gender Mainstreaming** 

### **Workplan Outputs**

			2012	/13		2013/14	
U	Shs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outpend June (Quantity, Description and Location)	•	Approved Budget, Pla Outputs (Quantity, Des and Location)	
Commun	ity Base	ed Services					
Non Standard O	outputs:	Gender issues mainstreadevelopment plans and pin the district		•	on SGBV Anaka Sub	Carry out 5 community sensitization programm Genderissues Train 30 community le SGBV response ( case and referral) Document and report G incidences	ne on eaders on management
						Support the activities of activism against women Develop one District of community By-laws ag GBV Hold community16 car GBV and Human Right return sites Conduct 5 community in relation to GBV Develop one Standard Procedures (SOP) for actors in the District Carry out 2 context spoon GBV. 6 advocacy meetings from community based help prevention and response	rdinance and gainst mpaign on ats at the safety audits Operating all GBV ecific studies for ers on GBV
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	500	Non Wage Rec't:	2,925	Non Wage Rec't:	660
		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	500	Total	2,925	Total	660
Output: Children No. of children Juveniles) handl settled	cases (	30 ( Alero, Anaka, Purongo, and		18 (Eighteen juvenile cases handled ( 10 in Anaka, 6 in alero, 1 in Goma, 1 in Purongo))		d 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 frier services established and in sufficient quality in A Anaka, Purongo, and Ko sub counties and Nwoya council	integrated Alero, och goma	Eighteen juvenile cases handled ( 10 in Anaka, 6 in alero, 1 in Goma, 1 in Purongo)		Children and Youth fri	iendly d integrated Alero, Koch goma
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		wase nee i.					· ·
		Non Wage Rec't:	1,973	Non Wage Rec't:	3,485	Non Wage Rec't:	0
		~			3,485 0		

1,973

**Total** 

Total

3,485

Total

77,752

Workplan Outputs
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			2012	2/13		2013/14		
UShs The	Approved Budget, Planned Outputs (Quantity, Description and Location)  Expenditure and Output end June (Quantity, Description and Location)			Approved Budget, Pl Outputs (Quantity, De and Location)				
Community	Based	d Services						
Output: Support to Yo	outh Cou	ncils						
No. of Youth councils supported		6 (N/A)		0 (N/A)		6 ( operation of 6 You secretariats of Nwoya Strengthened. 50 Juve handled in Alero, Ana and Koch goma sub of Anaka Town council)	District mile cases ka, Purongo counties and	
Non Standard Outputs	:					Carry out 10 mobiliza sensitization meetings in all the sub counties		
						Hold 2 Youth Council meetings	l Executive	
						Open up youth friendl locations in all the sub Nwoya District		
						Support the celebratio International Youth da		
		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:	1,988	
		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	0	Total	0	Total	1,988	
Output: Support to Di	isabled aı	nd the Elderly						
No. of assisted aids supplied to disabled ar elderly community	nd	50 ( Alero Sub county, Sub county, 10 in Koch Purongo Sub county an Nwoya Town Council)	a 5 (unded 5 IGA project with disability in Alero Purongo[2] and Anaka Counties)	[2],	50 (50 assistive device for deliver to Anaka, KochGoma and Puro counties and Anaka T	Alero, ngo Sub		
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 district. Mobility divice and Older Persons proving the chair of the c	of Nwoya es to PWDs	50 assistive and Mob PWDs and Older Pers provided PWDs demand driven generating projects directlyfund Conduct training of groups on IGA manag skills Provide Treatment to other wounded war vice	Income  10 PWD ement  25 PWDs an			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	11,403	Non Wage Rec't:	11,427	Non Wage Rec't:	11,372	
		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	11,403	Total	11,427	Total	11,372	

Output: Labour dispute settlement

Wo	rkp	lan (	Outp	outs
	_			

			2012	2/13		2013/14	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
9.	Community Base	ed Services					
Non Standard Outputs:		Employees who gets in duely compensated	jured are	Carried out follow up of compensation in Puron County.		e 2 work place compensinjured employees Ca	
						Audit in all the oil sub companies in Nwoya	sidiary
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	500	Non Wage Rec't:	250	Non Wage Rec't:	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
		Total	500	Total	250	Total	500
	Output: Reprentation on Wo	men's Councils					
	No. of women councils supported	6 (6 Women Council Secretariat formed in Alero, Kochgoma, Anaka, Purongo, Nwoya Town Council and District Headquarter)		Secretariat in Alero, Kochgoma, Anaka, Purongo, Nwoya Town		cil 6 (6 Women Council Secretariat formed in Alero, Kochgoma, Anaka, Purongo, Nwoya Town .) Council and District Headquarter.)	
	Non Standard Outputs:	fon Standard Outputs: Women structures and their activities supported		Carried out 39 Mobilis by Women council exc Government Programmes training was done for V Disable groups on IGA skills	ecutives on No Vomen and	Women and Disable g	mes 15
						women group leaders of skills and good Govern conducted Support to the celebra women,s day provide	nace
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	1,973	Non Wage Rec't:	2,227	Non Wage Rec't:	1,989
		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	1,973	Total	2,227	Total	1,989
	2. Lower Level Services						
	Output: Multi sectoral Trans	fers to Lower Local Go	vernments				
	Non Standard Outputs:						
		Wage Rec't:	12,038	Wage Rec't:	0	Wage Rec't:	12,038
		Non Wage Rec't:	5,803	Non Wage Rec't:	4,352	Non Wage Rec't:	5,553
		Domestic Dev't	23,061	Domestic Dev't	16,569	Domestic Dev't	40,499
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	40,902	Total	20,921	Total	58,090
	3. Capital Purchases						

Output: Other Capital

#### Workplan Outputs

2012/13

2013/14

UShs Thousand

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:

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

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

#### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

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

Non Standard Outputs:

Unit capacitated to perform

No. of staff of the District Planning One staff of the District Planning Unit capacitated to perform at

2 staff of the District Planning Unit capacitated to perform

Nwova District Headquarters durring 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.

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

**Output: Statistical data collection** 

Workpl	an Out	puts
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		2012			2013/1	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Output end June (Quantity, Description and Location		Approved Budget, Outputs (Quantity, and Location)	
0. Planning				·		
Non Standard Outputs:	No. of lower planning or (Parish Planning Task For can manage basic data for and decision making in the parishes	orces) that or planning		t financial	25 lower planning of Planning Task Force manage basic data decision making in	es) that can for planning and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	500	Non Wage Rec't:	0	Non Wage Rec't:	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
	Total	500	Total	0	Total	500
Output: Demographic data	collection					
Non Standard Outputs:	No. of LG plans that have integrated population factorized development in the 6 LC district	ctors in	Activity rolled to the next year.	t financial	6 LG plans that hav population factors i in all the 6 LGs in t	n development
	Wage Rec't:	4,728	Wage Rec't:	0	Wage Rec't:	13,924
	Non Wage Rec't:	1,300	Non Wage Rec't:	0	Non Wage Rec't:	1,300
	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	6,028	Total	0	Total	15,224
Output: Project Formulation	n					
Non Standard Outputs:						
	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	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	0
Output: Development Plann	ing					
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		tor of nd score	Activity rolled to the next year.	t financial	6 LGs that meet the conditions on the ir development plann reward on the quali development plans	ndicator of ing and score ty of
	Wage Rec't:	7,430	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	500	Non Wage Rec't:	0	Non Wage Rec't:	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
-	Total	7,930	Total	0	Total	500
Output: Management Infom	•					
Non Standard Outputs:	Data handling software is and operational in the di		Activity rolled to the next year.	t financial	LOGICS and CIS	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	500	Non Wage Rec't:	0	Non Wage Rec't:	500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	500	Total	0	Total	500

Work	olan	<b>Outputs</b>	
,, 0 = ==	P	Carpan	

			2012	2/13		2013/14	
USh	ns Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Output end June (Quantity, Description and Location		Approved Budget, Pl Outputs (Quantity, De and Location)	
10. Planning	?						
Non Standard Out	tputs:	No. of sub-counties and with approved 5 year deplans and annual action 2012/13	evelopment	Activity rolled to the next year.	t financia	5 LLGs and 25 parish Nwoya District.	es that exist i
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	800	Non Wage Rec't:	0	Non Wage Rec't:	800
		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	800	Total	0	Total	800
Output: Monitori	ng and Eva	luation of Sector plans					
Non Standard Out	tputs:	No. of DTPC quarterly monitoring reports at the district headquarters		Activity rolled to the next Financial year.		1 4 DTPC quarterly monitoring reports at the district headquarters	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	2,604	Non Wage Rec't:	0	Non Wage Rec't:	2,603
		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	2,604	Total	0	Total	2,603
2. Lower Level Se	rvices						
Output: Multi sec	toral Trans	sfers to Lower Local Go	vernments				
Non Standard Out	tputs:						
		Wage Rec't:	12,038	Wage Rec't:	0	Wage Rec't:	12,037
		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	12,037
11. Internal	Audit						
Function: Internal A	udit Service	es .					
1. Higher LG Serv	vices						
Output: Managen	nent of Inte	rnal Audit Office					
Non Standard Out	tputs:					Internal audit staff fac Office furniture procu repaired. Worshops and training	red. Vehicle
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	25,670
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	10,000
		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	0	Total	0	Total	35,670

**Output: Internal Audit** 

Date of submitting Quaterly Internal Audit Reports

30/10/2012 (Quarterly Audit reports 24/07/2013 (Q1, Q2, Q3 and Q4  $\,$ produced and submitted the the District Chairperson by 15th of the submitted the the District following month after end of quarter. Copies circulated for LPAC the following month after end of actions.)

Audit reports produced and Chairperson by 24th of July 2013 quarter. Copies circulated for LPAC actions and office of the Auditor General.)

30/06/2014 (District Headquarter)

Work	olan	Out	puts
			<b></b>

		2012	2/13		2013/14	1
UShs Thousand	Approved Budget, I Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loca		Approved Budget, 1 Outputs (Quantity, I and Location)	
1. Internal Audit						
No. of Internal Department Audits	73 (4 Sub counties of KochGoma and Puro 45 Primary schools 2 Secondary Schools: KochGoma, 1 in Ana Council 1 Anaka Hospital in A Council 12 Govt Lower Healt Purongo, 4 in Alero, KochGoma and 1 in A counties 3 NGO Lower Health Anaka Town Council 8 Departments at Disquarters)	ngo 1 in ka Town Anaka Town h Units: 4 in 3 in Anaka Sub Units all in	a, 54 (54 Internal Audit sub counties of Anak Alero and Purongo. C Internal Audit Review Departments( Admin Education, Health, W Technical Services, C Services, Fianance/Pl Natural Resources, C Statutory Body, District Hospital and Council and all the fi	a, Koch Goma Quarterly v in all the 8 istration, Torks and Community anning, ouncil and	a, KochGoma and Pur 44 Primary schools 3 Secondary School KochGoma, 1 in An Council and 1 in Al 1 Anaka Hospital in Council 12 Govt Lower Hea Purongo, 4 in Alero	ongo s: 1 in naka Town ero n Anaka Town lth Units: 4 in n 3 in n Anaka Sub th Units all in iil
Non Standard Outputs:	quarters) Facilitate Internal audit staff to enable them perform.Procure Offi furniture, Binding machine and fuel. Minor Repair and maintenan of Vehicles, Computer and Office furniture. Pay for Telecomunications/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		Paid medical bills Paid staff salary and allowances		Facilitate Internal a s enable them perforn	
	LOGIAA Annual Ger and IIA Annual confe Prepare Budget and a	neral Meeting erence. nnual work				
	LOGIAA Annual Ger and IIA Annual confe Prepare Budget and a plan Monitor government	neral Meeting brence. Innual work projects		12,016	Wase Rec't:	0
	LOGIAA Annual Ger and IIA Annual confe Prepare Budget and a plan	neral Meeting erence. Innual work projects 37,706	Wage Rec't:	12,016 11,281	Wage Rec't: Non Wage Rec't:	0 3,500
	LOGIAA Annual Ger and IIA Annual confe Prepare Budget and a plan Monitor government Wage Rec't:	neral Meeting brence. Innual work projects		12,016 11,281 0	ŭ.	
	LOGIAA Annual Ger and IIA Annual confe Prepare Budget and a plan Monitor government Wage Rec't: Non Wage Rec't:	neral Meeting erence. Innual work projects 37,706 13,500	Wage Rec't: Non Wage Rec't:	11,281	Non Wage Rec't:	3,500
	LOGIAA Annual Ger and IIA Annual confe Prepare Budget and a plan Monitor government Wage Rec't: Non Wage Rec't: Domestic Dev't	neral Meeting erence. Innual work projects 37,706 13,500	Wage Rec't: Non Wage Rec't: Domestic Dev't	11,281	Non Wage Rec't: Domestic Dev't	3,500 0
2. Lower Level Services	LOGIAA Annual Ger and IIA Annual confe Prepare Budget and a plan Monitor government Wage Rec't: Non Wage Rec't: Domestic Dev't	neral Meeting erence. Innual work projects 37,706 13,500 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	11,281 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	3,500 0 0
2. Lower Level Services Output: Multi sectoral Trans	LOGIAA Annual Ger and IIA Annual confe Prepare Budget and a plan Monitor government Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	neral Meeting erence. Innual work projects 37,706 13,500 0 0 51,206	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	11,281 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	3,500 0 0
	LOGIAA Annual Ger and IIA Annual confe Prepare Budget and a plan Monitor government Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	neral Meeting erence. Innual work projects 37,706 13,500 0 0 51,206	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	11,281 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	3,500 0 0
Output: Multi sectoral Trans	LOGIAA Annual Ger and IIA Annual confe Prepare Budget and a plan Monitor government Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	neral Meeting erence. Innual work projects 37,706 13,500 0 0 51,206	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	11,281 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	3,500 0 0
Output: Multi sectoral Trans	LOGIAA Annual Ger and IIA Annual conference Budget and a plan Monitor government  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	preral Meeting erence. Innual work  projects  37,706  13,500  0  51,206  Governments	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	11,281 0 0 23,297	Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	3,500 0 0 3,500
Output: Multi sectoral Trans	LOGIAA Annual Ger and IIA Annual conference Budget and a plan Monitor government  Wage Rec't: Non Wage Rec't: Domestic Dev't Total  sfers to Lower Local G	areral Meeting erence. annual work projects  37,706  13,500  0  51,206  Governments	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't:	11,281 0 0 23,297	Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't:	3,500 0 0 3,500
Output: Multi sectoral Trans	LOGIAA Annual Ger and IIA Annual conference Budget and a plan Monitor government  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Sfers to Lower Local Ger Wage Rec't: Non Wage Rec't:	neral Meeting erence. Innual work projects  37,706  13,500  0  51,206  Governments  0  0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't:	11,281 0 0 23,297	Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't:	3,500 0 0 3,500
Output: Multi sectoral Trans	LOGIAA Annual Ger and IIA Annual conference Budget and a plan Monitor government  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  sfers to Lower Local Ger Wage Rec't: Non Wage Rec't: Domestic Dev't	areral Meeting erence. annual work projects  37,706  13,500  0  51,206  Governments  0  0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't: Domestic Dev't	0 23,297	Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't: Domestic Dev't	3,500 0 0 3,500
Output: Multi sectoral Trans	LOGIAA Annual Ger and IIA Annual conference Budget and a plan Monitor government  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  sfers to Lower Local Ger Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Domestic Dev't	areral Meeting erence. annual work projects  37,706  13,500  0  51,206  Governments  0  0  0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 23,297 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	3,500 0 0 3,500
Output: Multi sectoral Trans	LOGIAA Annual Ger and IIA Annual conference Budget and a plan Monitor government  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  sfers to Lower Local Ger Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't:	areral Meeting erence. annual work projects  37,706  13,500  0  51,206  Governments  0  0  0  0  0  0  0  0  0  0  0  0  0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 23,297 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	3,500 0 3,500 12,038 0 0 12,038
Output: Multi sectoral Trans	LOGIAA Annual Ger and IIA Annual conference Budget and a plan Monitor government  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  sfers to Lower Local Ger Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	ereal Meeting erence. ennual work projects  37,706 13,500 0 51,206  Governments  0 0 0 4,154,720	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't:	11,281 0 0 23,297 0 0 0 0 0 3,783,010	Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't:	3,500 0 0 3,500 12,038 0 0 0 12,038 5,464,261
Output: Multi sectoral Trans	LOGIAA Annual Ger and IIA Annual conference Budget and a plan Monitor government  Wage Rec't: Non Wage Rec't: Domestic Dev't Total  Sfers to Lower Local Ger Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Total  Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't:	neral Meeting erence. Innual work projects  37,706  13,500  0  51,206  Governments  0  0  4,154,720 2,099,330	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't:	11,281 0 0 23,297 0 0 0 0 0 3,783,010 1,826,932	Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't:	3,500 0 0 3,500 12,038 0 0 12,038 5,464,261 1,413,072

Workpl	an D	etails
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs Thousand
a. Administration	,		
Function: District and Urban A			
1. Higher LG Services			
Output: Operation of the Adm	ninistration Department		
	•	Communal Starff Stalland	126.71
Non Standard Outputs:	Service delivery coordinated and progress regularly reported on. 5	General Staff Salaries Allowances	136,71 19,54
	National and District celebrations held - Independence 9/10/2013 in	Medical Expenses(To Employees)	19,34
	Anaka TC, NRM day 26 /1/2014 in	Incapacity, death benefits and funeral	30
	Anaka TC, Womens Day 8/3/2014 in	expenses	50
	Kochgoma Subcounty, Labour 1/5/20134in Purongo subcounty,	Books, Periodicals and Newspapers	55
	Disability Day and International Youth	Computer Supplies and IT Services	1,50
	Day 12/8/2013 held at Anaka TC.	Welfare and Entertainment	5,00
	Subscription paid ULGA.	Printing, Stationery, Photocopying and	3,35
	Security maintained in the district.	Binding	
		Bank Charges and other Bank related costs	30
	Administion office run and managed.	Subscriptions	1,00
Airtime fo procured.	Airtime for Internet connection	Telecommunications	1,20
	procured.	Postage and Courier	10
		Water	10
		General Supply of Goods and Services	2,50
		Insurances	40
		Licenses	40
		Travel Inland	50
		Travel Abroad Fuel, Lubricants and Oils	12.00
		Maintenance - Vehicles	12,00 5,00
		Maintenance Other	5,14
		Donations	3,14
		Wage I Non Wage I	
		Non wage F Domestic	*
		Domestic . Donor	
			Total 196,50
Output: Human Resource Ma	nagement	<u> </u>	170,50
Non Standard Outputs:	Human Resources activities supported, an effective and efficient team capable	**	28,38
	of performing their mandates and	Allowances	3,00
	delivering quality services.	Staff Training	15
		Computer Supplies and IT Services	30
		Welfare and Entertainment	52
		Printing, Stationery, Photocopying and Binding	90
		Telecommunications Fuel, Lubricants and Oils	30 50
		Maintenance Other	50
		Wage F	
		Non Wage I Domestic	
		Dones it c	

### **Workplan Details**

Planned Outputs (Description at Location) and Activities	nd	Planned Expenditure By Item	UShs T	Thousand
la. Administration				
Output: Capacity Building for H	HLG			
Availability and implementation of LG capacity building policy and plan	Yes (CBG plan developed and approved at the District Headquarters)	Staff Training		20,420
No. (and type) of capacity building sessions undertaken	152 (152 staff trained, and mentored at district headquarters and all the sub counties. Capacity needs assessment carried out and appraised at district headquarters and all the 5 LLGs. Staff on short courses facilitated and supported in the district.)			
Non Standard Outputs:	New staff inducted, staff trained, mentored on their key roles and responsibilities at district headquarters and all the 5 LLGs			
			Wage Rec't:	0
			Non Wage Rec't:  Domestic Dev't	20,420
			Donor Dev't	0
			Total	20,420
Output: Supervision of Sub Cou	inty programme implementation			
%age of LG establish posts	44 (4 Sub counties and 1 Town Council effectively supervised)			5,022
filled Non Standard Outputs:	The quality of service delivery,	Allowances		200
	transparency and accountability promoted in the LLGs. The 4 Sub counties and 1 other Lower Local Governments effectively supervised	Maintenance - Civil		72,999
			Wage Rec't:	5,022
			Non Wage Rec't:	200
			Domestic Dev't	72,999
			Donor Dev't <b>Total</b>	78,221
Output: Public Information Diss	semination		Totat	76,221
Non Standard Outputs:	Control mechanism on information and	General Staff Salaries		14,339
	public relations implemented based on the relevant media laws. 4 Mandatory	Allowances		400
	notices prepared and posted to all	Medical Expenses(To Employees)		100
	public notice board and other public places in the district.	Incapacity, death benefits and funeral expenses		100
	Uganda frag procured.	Advertising and Public Relations		1,500
	Internet servicing and website update.	Books, Periodicals and Newspapers Printing, Stationery, Photocopying and		300 450
	District Suplementary develped and published.	Binding Small Office Equipment		50
	•	General Supply of Goods and Services		400
	4 PAF reports and news letters	Travel Inland		200
	produced.	Fuel, Lubricants and Oils		500
	Information and public relations office run and managed.			
			Wage Rec't:	14,339

Workplan I	<b>Details</b>
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	IICh T	housand
a. Administration			UShs 11	rousana
u. Aummisiranon			Non Wage Rec't:	4,00
			Domestic Dev't	.,00
			Donor Dev't	
			Total	18,33
Output: Office Support service	es			
Non Standard Outputs:	Offfice premises identified and allocated to staff at the district headquarters.	Printing, Stationery, Photocopying and Binding		20
	neudquar ters.	Telecommunications		20
		Fuel, Lubricants and Oils		20
			Wage Rec't:	
			Non Wage Rec't:	60
			Domestic Dev't	
			Donor Dev't	
Output: Registration of Births,	Deaths and Marriages		Total	60
		Duinting Ctationom, Dhotocoming and		20
Non Standard Outputs:	BDR activities supported and documented, Awareness creation about	Printing, Stationery, Photocopying and Binding		20
	registration of vital events.	Telecommunications		2
		Fuel, Lubricants and Oils		2
			Wage Rec't:	
			Non Wage Rec't:	60
			Domestic Dev't	
			Donor Dev't	
			Total	60
Output: Assets and Facilities M				
No. of monitoring visits conducted	4 (Conduct quarterly Assets and Facilities monitoring in all the five	Printing, Stationery, Photocopying and Binding		20
	LLGs and effectively document their	Telecommunications		20
	status and maintained in a register. Advice management on possible actions in the reccomendation)	Fuel, Lubricants and Oils		2
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.			
			Wage Rec't:	
			Non Wage Rec't:	60
			Domestic Dev't	
			Donor Dev't	
			Total	60
Jutnute Local Delicing				۔۔
•				50
Output: Local Policing  Non Standard Outputs:	Local policing activities effectively supported in the district.	Allowances		
•		Allowances		
•	supported in the district.  Law and order kept in Anaka TC, Anaka, Alero, Purongo, Kochgoma, subcounties. Security of life and	Allowances	Wage Rec't:	
Output: Local Policing  Non Standard Outputs:	supported in the district.  Law and order kept in Anaka TC, Anaka, Alero, Purongo, Kochgoma, subcounties. Security of life and	Allowances	Wage Rec't: Non Wage Rec't:	50

Workplan I	<b>Details</b>
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Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs T	Thousand
la. Administration				
a. Hammusi anon			Donor Dev't	0
			Total	500
Output: Local Prisons				
Non Standard Outputs:	Procure supplies and support local prison activities in the district.	Allowances		500
	Local prisons effectively managed and their productivity enhanced			
			Wage Rec't:	0
			Non Wage Rec't:	500
			Domestic Dev't	0
			Donor Dev't	0
0			Total	500
Output: Records Management				
Non Standard Outputs:	A secure and retrievable records and information technology management	General Staff Salaries		14,339
	system established at district Hqts and all the 5 Lower administrative units (LLGs) by 2016 to enhance decision making and accountability.	Allowances		1,500
		Medical Expenses(To Employees)		100
		Incapacity, death benefits and funeral expenses		100
		Printing, Stationery, Photocopying and Binding		2,000
		Small Office Equipment		500
		Postage and Courier		79
		Travel Inland		360
		Fuel, Lubricants and Oils		1,000
			Wage Rec't:	14,339
			Non Wage Rec't:	5,639
			Domestic Dev't	0
			Donor Dev't <b>Total</b>	19,978
Output: Procurement Services			1000	15,570
Non Standard Outputs:	Effective and efficient procurement and	General Staff Salaries		17,193
Non Standard Outputs.	disposal unit capable of managing procurements without queries	Allowances		1,500
		Medical Expenses(To Employees)		200
	and the 5 LLGs.	Advertising and Public Relations		3,500
	PDU staff capacitated to manage	Computer Supplies and IT Services		300
	contracts and perform their roles effectively.	Printing, Stationery, Photocopying and Binding		5,000
		-	Wage Rec't:	17,193
			Non Wage Rec't:	10,500
			Domestic Dev't	0
			Donor Dev't	0
			Total	27,693
3. Capital Purchases	m (n)			
Output: PRDP-Vehicles & Othe	er Transport Equipment			
No. of vehicles purchased	(Pay roll over deficit on the one double cabin pickup procred and deployed at Nwoya District Headquarters to facilitate operations in CAO's office.)	Transport Equipment		81,842

### **Workplan Details**

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

### 1a. Administration

No. of motorcycles

0 (Not applicable)

purchased

Non Standard Outputs: Not applicable

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 81,842

 Donor Dev't
 0

 Total
 81,842

<b>Workplan Details</b>	Work	plan l	Details
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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

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

Planned Outputs (Description at Location) and Activities	ш	Planned Expenditure By Item	nel m
, , , , , , , , , , , , , , , , , , ,			UShs Thousand
2. Finance			
Function: Financial Managemen	t and Accountability(LG)		
1. Higher LG Services			
Output: LG Financial Managem	ent services		
Date for submitting the	30/09/2014 (Annual performance repor	General Staff Salaries	42,240
Annual Performance Report	prepared at the District headqts and LLGs and presented to District	Allowances	57,784
	Executive Committee and Council and	Medical Expenses(To Employees)	300
	then submited to MOFPED and the Line Ministries in Kampala by 30th September, 2014.)	Incapacity, death benefits and funeral expenses	200
Non Standard Outputs:	Annual performance report prepared	Staff Training	3,402
•	at the District headqts and presented	Books, Periodicals and Newspapers	400
	to District Executive Committee and Council and then submited to	Computer Supplies and IT Services	2,700
	MOFPED and the Line Ministries in	Welfare and Entertainment	120
	Kampala by 30th September, 2014. Procure school desk under under equalization grant. Co fund LGMSD.	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 Fuel, Lubricants and Oils	200 5,000
		Maintenance - Vehicles	400
		Maintenance Other	200
		Wage Re	
		Non Wage Re	
		Domestic D	
		Donor D	<i>,</i>
			otal 153,406
Output: Revenue Management a	and Collection Services	-	
Value of Other Local	102548000 (A total of UGX	General Staff Salaries	12,854
Revenue Collections	102,548,000= collected from other revenue sources at Nwoya District	Allowances	5,500
	headqts and the Sub counties of Alero,	Medical Expenses(To Employees)	120
	Anaka, Kochgoma and Purongo for the FY 2013/14 and reported on as below:	Incapacity, death benefits and funeral expenses	200

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
. Finance			OSIIS I	поизини
	Land fees 20,000,000	Computer Supplies and IT Services		50
	Business Licences 2,000,000 Park Fess 1,000,000 Adverts/Billboards 4,000,000	Printing, Stationery, Photocopying and Binding		1,70
	Tender fees 21,000,000	General Supply of Goods and Services		1,00
	Market/Gate charges 4,000,000 Miscellaneous 80,548,000)	Consultancy Services- Short-term		50
Value of Hotel Tax Collected	3000000 (UGX 3,000,000= of Local Government Hotel Tax collected at Nwoya District headqts and the Sub	Travel Inland Fuel, Lubricants and Oils		35 1,50
	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.			
			Wage Rec't:	12,85
			Non Wage Rec't:	11,40
			Domestic Dev't	
			Donor Dev't	
	· C		Total	24,25
utput: Budgeting and Plann				12.0
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	General Staff Salaries Contract Staff Salaries (Incl. Casuals, Temporary)		12,8 1,5
Date of Approval of the	headquarters by 15th June, 2013.) 30/06/2013 (Budget and plan for FY	Medical Expenses(To Employees)		1
Annual Workplan to the Council	2012/13 produced and presented to council at Nwoya District headquarters	Incapacity, death benefits and funeral expenses		2
	for approval by 30th June, 2013.)	Workshops and Seminars		9
Non Standard Outputs:	Budget and plan for FY 2013/14	Computer Supplies and IT Services		3
	produced and presented to council at Nwoya District headquarters for approval by 30th June, 2013.	Printing, Stationery, Photocopying and Binding		1,5
		General Supply of Goods and Services		1,5
		Travel Abroad		2
		Fuel, Lubricants and Oils		1,5
			Wage Rec't:	12,83
			Non Wage Rec't:	7,73
			Domestic Dev't	
			Donor Dev't	•0 <
utput: LG Expenditure man	gement Services		Total	20,60
		Command Staff Solowing		10.0
Non Standard Outputs:	IFMS system effectively installed at the district Headquarters and the Sub			12,8
	counties of Alero, Anaka, KochGoma	Allowances		1,50
	and Purongo and progress monitored.	Medical Expenses(To Employees)		10
	Funds effectively lobied from USAID- GAP and JICA to support capacity building of HODs	Incapacity, death benefits and funeral expenses  Computer Supplies and IT Services		10 50
	building of HODs	Comparer Supplies and II Services		51

Finance	Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Travel Inland		1,500
	Binding General Supply of Goods and Services		1,500
	11 0		
	Travel Inland		1,000
	Travel Intana		200
	Fuel, Lubricants and Oils		1,500
		Wage Rec't:	12,854
		Non Wage Rec't:	6,400
		Domestic Dev't	0
		Donor Dev't	0
		Total	19,254
utput: LG Accounting Services			
Date for submitting annual 30/09/2014 (Final accounts for FY	General Staff Salaries		14,107
LG final accounts to 2013/14 prepared and submitted to A duditor General by 30/09/2014,	G Allowances		1,500
Audit queries and management lette	s Medical Expenses(To Employees)		100
responded to, finance and accounts staff supervised,	Incapacity, death benefits and funeral		100
sub counties mentored in peparation	expenses		500
and submission of final accounts to A	G. Computer Supplies and IT Services		500
Non Standard Outputs: Final accounts for FY 2013/14	Printing, Stationery, Photocopying and Binding		1,000
prepared and submitted to AG by 30/09/2014,	General Supply of Goods and Services		1,000
Audit queries and management lette	s Travel Inland		200
responded to, finance and accounts staff supervised,	Fuel, Lubricants and Oils		1,000
sub counties mentored in peparation and submission of final accounts to A	G.		
		Wage Rec't:	14,107
		Non Wage Rec't:	5,400
		Domestic Dev't	3,400
		Domestic Dev't	0
		Total	19,507

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

### **Workplan Details**

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item  US.	hs Thousand
. Statutory Bodie	S		
Function: Local Statutory Bod			
1. Higher LG Services			
Output: LG Council Adminst	ration services		
Non Standard Outputs:	Provide capacity for strict adherance to	General Staff Salaries	144,84
1	council and committee schedules	Allowances	1,08
	Members of council and office of clerk	Medical Expenses(To Employees)	26
	to council capacited to perform	Incapacity, death benefits and funeral expenses	20
		Books, Periodicals and Newspapers	45
		Computer Supplies and IT Services	70
		Welfare and Entertainment	3,50
	Printing, Stationery, Photocopying and Binding	1,50	
		Small Office Equipment	10
		Bank Charges and other Bank related costs	27
		Telecommunications	1,20
		General Supply of Goods and Services	1,00
		Travel Inland	10
		Carriage, Haulage, Freight and Transport Hire	10
		Fuel, Lubricants and Oils	2,00
		Wage Rec't:	144,84
		Non Wage Rec't:	12,47
		Domestic Dev't	
		Donor Dev't	
		Total	157,31
Output: LG procurement ma	nagement services		
Non Standard Outputs:	Members of contract committees capacitated to perform at the District and reports made to council.	Allowances	5,20
		Wage Rec't:	
		Non Wage Rec't:	5,20
		Domestic Dev't	
		Donor Dev't	

Increase manpower level by submitting General Staff Salaries key vacant positions for recruitments

Allowances

Staff members capacited to perform

their respective rolls

Allowances

Recruitment Expenses

Commissions and Related Charges

Total

5,202

23,400

4,504

7,000

Output: LG staff recruitment services

Non Standard Outputs:

Workplan Details				
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs 2	Thousand
. Statutory Bodies				
•		Printing, Stationery, Photocopying and Binding		1,00
		General Supply of Goods and Services Fuel, Lubricants and Oils		1,00 1,50
			Wage Rec't:	23,40
			Non Wage Rec't:	15,80
			Domestic Dev't	
			Donor Dev't	
2 4 4 4 6 4 4			Total	39,20
Output: LG Land management	services			
No. of Land board meetings	6 (6 Land board meetings held at Nwoya District headquarters to resolve	Commissions and Related Charges		7,87
No. of land applications (registration, renewal, lease extensions) cleared	land matters.)  1000 (1,000 Land applications received and processed at District headquarters and the sub-counties of Anaka, Alero, Purongo, KochGoma and Town council	General Supply of Goods and Services		7,9
Non Standard Outputs:	Land applicants informed on the progress on their apllications at the district and sub counties through appropriate means. Land conflicts resolved at the district headquarters and the LLGs.			
			Wage Rec't:	
			Non Wage Rec't:	15,79
			Domestic Dev't	
			Donor Dev't <b>Total</b>	15,79
Output: LG Financial Accounta	ability		1000	10,17
No. of LG PAC reports discussed by Council	4 (4 Lcal PAC reports discussed by council at the District headquarters.)	Commissions and Related Charges		15,0
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. Al 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.			
			Wage Rec't:	
			Non Wage Rec't:	15,04
			Domestic Dev't	
			Donor Dev't	150
Output: LG Political and execu	tive oversight		Total	15,04
-	_	Conoral Staff Salarica		102.0
Non Standard Outputs:	Ensure strict adherance to DEC and Council schedules to resolve on council			102,90 12,00
	matters. Implement council ressolutions	Commissions and Related Charges		23,00
	DEC members capaited to perform	Welfare and Entertainment		5,00
	and report to council	Printing, Stationery, Photocopying and		80
		Binding		
		Telecommunications		1,20

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item		
Location) and Activities			UShs	Thousand
3. Statutory Bodies	1			
		Fuel, Lubricants and Oils		12,000
		Maintenance - Vehicles		6,000
			Wage Rec't:	102,960
			Non Wage Rec't:	60,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	162,960
<b>Output: Standing Committees</b>	Services			
Non Standard Outputs:	Ensure strict adherance to committee scehedules of 6 committee meetings, prepare committees reports for submission to council at the district headquarters.	Commissions and Related Charges		26,299
	Members of the standing committee capacited to perform			
			Wage Rec't:	0
			Non Wage Rec't:	26,299
			Domestic Dev't	0
			Donor Dev't	0
			Total	26,299

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

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

4. Production and			
Function: Agricultural Advisor	y Services		
1. Higher LG Services			
Output: Agri-business Develop	oment and Linkages with the Market		
Non Standard Outputs:	Pay staff salaries to the DNC and Sub County NAADS cordinators at the district level	General Staff Salaries	83,250
		Wage Rec't:	83,250
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	83,250
Output: Technology Promotio	n and Farmer Advisory Services		
distributed by farmer type A P A	5 (Koch Goma	Allowances	29,451
	Alero Purongo	Social Security Contributions (NSSF)	6,000
	Anaka Anaka Town Council)	Commissions and Related Charges	4,000
N Ct dd O-tt-		Computer Supplies and IT Services	2,000
Non Standard Outputs: Monitoring of NA the sub counties	Monitoring of NAADS programme at the sub counties	Printing, Stationery, Photocopying and Binding	8,260
		Bank Charges and other Bank related costs	488
		Telecommunications	2,000
		General Supply of Goods and Services	12,858
		Insurances	3,000
		Fuel, Lubricants and Oils	21,800
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	89,857
		Donor Dev't	0
		Total	89,857
2. Lower Level Services			
Output: LLG Advisory Service	es (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.)	)	

ι	itput: 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.)	ı		
	Non Standard Outputs:	Anaka, Alero, Purongo, Koch Goma and Anaka Town Council.			
				Wage Rec't:	0

Workpl	lan l	Details
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
Production and				
1 I oddettott atta	man weening		Non Wage Rec't:	
			Domestic Dev't	426,519
			Donor Dev't	120,51
			Total	426,519
unction: District Production	Services			
. Higher LG Services				
Output: District Production N	Management Services			
Non Standard Outputs:	Cordinate the activities of partners in	General Staff Salaries		64,29
•	the Sub counties of Alero, Anaka,	Allowances		2,00
	Purongo, KovhGoma and Anaka Town Council	Medical Expenses(To Employees)		50
		Incapacity, death benefits and funeral		40
	Co fund NAADS activities in the distric	expenses		
		Staff Training		60
		Books, Periodicals and Newspapers		
		Welfare and Entertainment		4
		Printing, Stationery, Photocopying and Binding		2
		Small Office Equipment		
		Bank Charges and other Bank related co.	sts	3
		Telecommunications		1
		Postage and Courier		1
		General Supply of Goods and Services		45,3
		Insurances		3
		Licenses		3
		Travel Inland		5
		Carriage, Haulage, Freight and Transpo Hire	rt	3
		Fuel, Lubricants and Oils		1,5
		Maintenance - Vehicles		8
		Maintenance Machinery, Equipment and Furniture		3
			Wage Rec't:	64,29
			Non Wage Rec't:	54,1
			Domestic Dev't	
			Donor Dev't	
			Total	118,40
itput: Crop disease control	and marketing			
No. of Plant marketing	2 (Two roadside markets constructed a	Allowances		1,3
facilities constructed	Panokrach parish and Oyenya parish in Alero Sub county)	Medical Expenses(To Employees)		1
Non Standard Outputs:	Two roadside markets constructed at	Incapacity, death benefits and funeral		1
1		expenses		
	in Alero Sub county . Sensitize community on the sustainability of the	Staff Training		3
	investments, initiate market	Computer Supplies and IT Services		4
	committees to laise with sub county of Alero on management of the market			5
Aiero on management of the market	Printing, Stationery, Photocopying and Binding		3	
		General Supply of Goods and Services		5
		Travel Inland		6
		Travel Abroad		
		Fuel, Lubricants and Oils		1,2

Workpla	ın Details
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lanned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
Production and M	Marketing			
		Maintenance - Vehicles		60
		Maintenance Machinery, Equipment and		40
		Furniture		
			Wage Rec't:	
		I	Non Wage Rec't:	6,32
			Domestic Dev't	
			Donor Dev't	
output: Livestock Health and N	// Arketing		Total	6,32
-				1.7
No. of livestock vaccinated	57 (57 Livestock vaccinated In the Sub counties of Alero and KochGoma. Pay			1,78
	the construction of road side markets in	Medical Expenses(10 Employees)		31
	Purongo and Anaka Sub counties rolled over from FY 2012/13.)	Incapacity, death benefits and funeral expenses		4
		Printing, Stationery, Photocopying and		24
No. of livestock by type undertaken in the slaughter	250 (250 livestocks slaughtered In the Sub counties of Anaka, Alero,	Binding		
slabs	KochGoma and Purongo)	General Supply of Goods and Services		31,1
No of livestock by types	5000 (5000 livestocks In the Sub	Travel Inland		6
using dips constructed	counties of Anaka, Alero, KochGoma and Purongo)	Fuel, Lubricants and Oils		1,8
Non Standard Outputs:	Construct three communual cattle	Maintenance - Vehicles		4
,	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	Maintenance Machinery, Equipment and Furniture		4
	council.		Wage Rec't:	
		i	Non Wage Rec't:	37,17
			Domestic Dev't	ŕ
			Donor Dev't	
			Total	37,1
utput: Fisheries regulation				
No. of fish ponds stocked	16 (Four fish ponds stocked per	Allowances		2,0
	quarter, one in each Sub county of Alero, Anaka, KochGoma, Purongo.)	Medical Expenses(To Employees)		1
No. of fish ponds construsted and maintained	0 (Activity to be planned for next financial year)	Incapacity, death benefits and funeral expenses		1
	250 (250 ) 1 00 1 1 1 1 1 1 1	Printing, Stationery, Photocopying and Binding		2
Quantity of fish harvested	250 (250 number of fish harvested from the ponds constructed in n the sub	General Supply of Goods and Services		1,6
	counties of Alero, Anaka, KochGoma,	Travel Inland		4
Non Standard Outputs:	Purongo.) Asses capacity of the communities to	Travel Abroad		
Non Standard Outputs.		Fuel, Lubricants and Oils		1,0
sub counties of Alero, Anaka,	Maintenance - Vehicles		6	
	KochGoma, Purongo.	Maintenance Machinery, Equipment and Furniture		2
			Wage Rec't:	
		I	Non Wage Rec't:	6,32
			Domestic Dev't	
			Donor Dev't	
			Total	6,32

Workpl	lan D	etails
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lanned Outputs (Description a ocation) and Activities		Planned Expenditure By Item	UShs T	housand
Production and N	Marketing			
utput: Vermin control services				
No. of parishes receiving	54 (Cordinate with partners to	Allowances		7
anti-vermin services	suppliment the anti vermin services at	Medical Expenses(To Employees)		,
Number of anti vermin	all the 54 Parishes in the district.) 16 (Conduct four operations per	Incapacity, death benefits and funeral		
operations executed	quarter, one in each Sub county of	expenses		
quarterly	Alero, Anaka, KochGoma and Purongo.)	Telecommunications		1
Non Standard Outputs:	Cordinate with partners to suppliment	Fuel, Lubricants and Oils		4
•	the anti vermin services at all the 54 Parishes in the district.	Maintenance - Vehicles		
	ransies in the district.	Maintenance Other		-
			Wage Rec't:	
			Non Wage Rec't:	1,7
			Domestic Dev't	
			Donor Dev't	
itnut: Teatea vactor control or	nd commercial insects farm promoti	on	Total	1,7
	_			
No. of tsetse traps deployed and maintained	400 (400 Tsetse traps deployed and maintained In all the 4 Sub counties of	Allowances		1,
and maintained	Anaka, Alero, KochGoma and	Medical Expenses(To Employees)		
Non Standard Outputs	Purongo.)  Monitor the progress of the 400 Tsetse	Incapacity, death benefits and funeral		
Non Standard Outputs:	traps deployed and ensure they are	Printing, Stationery, Photocopying and		
	maintained In all the 4 Sub counties of Anaka, Alero, KochGoma and Purongo	Binding		
	Anaka, Aicro, Rochoonia and Lurongo	Small Office Equipment		
		General Supply of Goods and Services		11,
		Travel Inland		
		Travel Abroad		
		Fuel, Lubricants and Oils		2,
		Maintenance - Vehicles		
			Wage Rec't:	
			Non Wage Rec't:	17,
			Domestic Dev't	
			Donor Dev't	
G to I D I			Total	17,1
Capital Purchases itput: PRDP-Market Constru	ction			
•				7.1
No. of market stalls constructed	2 (Construction of two stall under PRDP Unspent balances in Panokrach and Pangur Parishes in Alero Sub County)	Other Structures		71,
No. of rural markets constructed	0 (Activity not planned for.)			
Non Standard Outputs:	The District is going to be rolled under CAIIP II programmme very soon.			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	71,8
			Donor Dev't	
			Total	71,8
unction: District Commercial S	ervices			

### **Workplan Details**

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

### 4. Production and Marketing

utput: Trade Development an	nd Promotion Services			
No of awareness radio	4 (Local FM stations in Gulu town and	Allowances		2,600
shows participated in	host both the technical and political leadership)	Medical Expenses(To Employees)		50
No. of trade sensitisation meetings organised at the	5 (Conduct the activities in all the 5 Sul Counties.)	Incapacity, death benefits and funeral expenses		50
district/Municipal Council		Advertising and Public Relations		1,715
		Welfare and Entertainment		100
No of businesses issued with trade licenses	20 (Sub Counties and Town Council)	Printing, Stationery, Photocopying and Binding		600
for compliance to the law	Small Office Equipment		600	
	Fuel, Lubricants and Oils		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.	Maintenance - Vehicles		200
			Wage Rec't:	0
			Non Wage Rec't:	8,915
			Domestic Dev't	0
			Donor Dev't	0
			Total	8,915

Workplan Deta
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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**

1. Higher LG Services

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

5. Health		
Function: Primary Healthcare		

#### **Output: Healthcare Management Services**

Non Standard Outputs:	250 Staffs salary paid at DHO office,1 District Hospital, 3 HCIIIs, 12 HCIIs, and 12 DHTs. Supervision activities carried out and Meetings held,4 support supervision and 4 to LLH,4 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
	aguined with color newer at the District

equiped with solar power at the District Hqts.

General Staff Salaries	1,307,603
Allowances	292,000
Recruitment Expenses	12,000
Hire of Venue (chairs, projector etc)	54,000
Commissions and Related Charges	100,000
Books, Periodicals and Newspapers	100
Computer Supplies and IT Services	250
Welfare and Entertainment	100
Printing, Stationery, Photocopying and Binding	12,627
Bank Charges and other Bank related costs	8,864
Telecommunications	12,000
Water	50

Other Utilities- (fuel, gas, firewood, charcoal)

General Supply of Goods and Services

Insurances 100 Licenses 100 113,000 Fuel, Lubricants and Oils Maintenance - Vehicles 89,954 Maintenance Machinery, Equipment and 68,403 Furniture Wage Rec't: 1,307,603

Non Wage Rec't: 41,051 Domestic Dev't Donor Dev't 822,547

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.)

Allowances

2,700

50 100,000

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,)

Workplan	<b>Details</b>
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
5. Health				
Value of essential medicines and health supplies delivered to health facilities by NMS	6 (6 ditributions made to all the health units namely; Anaka geneal Hospital, koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa)			
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
Output: Promotion of Conitation	n and Hydiana		Total	2,700
Output: Promotion of Sanitation		A 11		5 740
Non Standard Outputs:	The prevalence of communicable deseases reduced and healthly 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 Service	ees (LLS.)			
No. and proportion of	1848 (1848 deliveries conducted in	Transfers to other gov't units(current)		139,171
deliveries in the District/General hospitals	Anaka General Hospital)			
Number of inpatients that visited the District/General Hospital(s)in the District/General Hospitals.	2500 (2500 inpatients admited 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 inrease 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
Output: NGO Basic Healthcare	Sarvices (LLS)		Total	139,171
_		The market and a section of the sect		24.151
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

### Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

Transfers to other gov't units(current)

#### 5. Health

Sherpard HCII.)

No. and proportion of deliveries conducted in the NGO Basic health facilities 140 (140 diliveries conducted in Wii Anaka HCII, St Francis, Good

 $\boldsymbol{Sherpard.})$ 

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 folowing NGO H/Fs Wii Anaka, St Francis, St Andrew, Good Sherpard, Paraa Safari Lodge) Cordinate with the various NGO health units in the district to record and

Non Standard Outputs: Cordinate with the various units in the district to recorreport on the patient visits.

 Wage Rec't:
 0

 Non Wage Rec't:
 24,151

 Domestic Dev't
 0

 Donor Dev't
 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,Bidati,Kal Okura, Kal Atocon, Bwobonam A, Bwobonam B, Langol, Gotringo, Lalar, Oyinya, Nwoya, Lulyango, Latek Odong, Lonik Akago, Lapono, Anaka Kal, Lamoki, Pudyek, Amuka, Kweyo

Agung, Laliya, Obira,Onyomtil, Lamoki, Okir,Koch goma Kal A , Kal B, Kalang, LakalaNG, Obul , Goro, Agonga A, Agonga Lapem,

Okir, Bungu' Pakiya)

%age of approved posts filled with qualified health workers

29 (29% of qualified staffs recrued and retained. Total staffing level increaseded to 100%)

No. and proportion of deliveries conducted in the Govt. health facilities 1240 (1240 diliveries conducted in the following H/Fs koch-Goma, Alero, Purongo, Langol, Koch Lii, Todora,

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, Panokrach, Lolyango, Aparaga, Todora, Latoro, Paraa, Alokolum, Ariya, Pangara

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, Panokrach, Lulyango, Aparaga, Todora, Latoro, Paraa, Alokolum, Ariya,

Pangora.)

36,874

### **Workplan Details**

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		UShs Thousand	
5. Health					
No.of trained health related training sessions held.	38 (38 of qualified H/Ws recruited and posted to the folowing H/Fs koch- Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa, Alokolum,Ariya, Pangora.)				
Number of trained health workers in health centers	33 (33 of qualified H/Ws recruited and posted to the folowing H/Fs koch- Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa, Alokolum,Ariya, Pangora.)				
No. of children immunized with Pentavalent vaccine	1250 (1250 children immunised in the various health units in Nwoya District with pentavalent vacine againist preventable deseases.)				
Non Standard Outputs:	Quarterly target plan Increase immunization coverage and reduce on missed opportunities, promote BCC strategy, improve management of health facilites				
	nearth facilities		Wage Rec't:	0	
			Non Wage Rec't:	36,874	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	36,874	
Output: Standard Pit Latrine C		AGG THE A SECTION		20.000	
No. of villages which have been declared Open Deafecation Free(ODF)	0 (Not applicable)	LG Conditional grants(capital)		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.				
			Wage Rec't:	0	
			Non Wage Rec't:	0	
			Domestic Dev't	20,000	
			Donor Dev't	0	
2. Comital Boundary			Total	20,000	
3. Capital Purchases Output: Vehicles & Other Tran	nsport Equipment				
Non Standard Outputs:	Purchase of a multipurpose Ambulance	: Transport Equipment		130,000	
	for DHO activities.		W D!	^	
			Wage Rec't:	0	
			Non Wage Rec't:  Domestic Dev't	130,000	
			Domestic Dev't	130,000	
			Total	130,000	
Output: PRDP-Healthcentre co	onstruction and rehabilitation				
No of healthcentres	2 (Supply of two units solar lightinng to	Non-Residential Ruildings		83,298	
constructed	Lulyango Health Centre II under	Furniture and Fixtures		4,861	
	PRDP and PHC development. Completion of supply of beds and beddings to all HC IIIs, completion of fencing of Alero HC III under unspent balances.)	2		1,001	

### **Workplan Details**

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

### 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 No of staff houses 2 (Rehabilitation of one staff house of Residential Buildings

two units at kochgoma HC111)

0 (Not applicable)

Constructed

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

45,167

No of OPD and other

wards constructed

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

### Workplan Details

	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	1,307,603
		Non Wage Rec't:	249,695
		Domestic Dev't	430,511
		Donor Dev't	822,547
		Total	2,810,356

### **Workplan Details**

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

#### 6. Education

### Function: Pre-Primary and Primary Education

1. Higher LG Services

#### **Output: Primary Teaching Services**

No. of qualified primary	538 (Submit the vacant positions to	Primary Teachers' Salaries	2,491,679
teachers	CAO. Submission of pay change report	rt	

carrying out head count, posting of newly recruited teachers.)

No. of teachers paid salaries 600 (600 teachers in 44 Primary schools in the 4 sub-counties of Anaka, Alero.

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

 Wage Rec't:
 2,491,679

 Non Wage Rec't:
 0

 Domestic Dev't
 0

 Donor Dev't
 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 LG Conditional grants(current) 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, 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)

### Workplan Details

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

#### 6. Education

No. of student drop-outs

2010 (2010 pupils enrolled in all the 44 Primary Schools recorded as dropped out: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S. Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka

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

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

Non Standard Outputs:

Initiate joint school activities to promote learning, lobby partners to support school activities and promote learning.

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

Workpla	ın Details
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Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs	Thousand
6. Education				
			Domestic Dev't	0
			Donor Dev't	0
			Total	194,294
3. Capital Purchases				
Output: Other Capital				
Non Standard Outputs:	Retention for the construction of teachers resource centre paid.	Non-Residential Buildings		10,252
			Wage Rec't:	0
			Non Wage Rec't:	10.252
			Domestic Dev't	10,252
			Donor Dev't <b>Total</b>	10.252
Output: Classroom constructi	ion and rehabilitation		Totat	10,252
No. of classrooms	0 (Activity not planned for.)	Non-Residential Buildings		1,559,539
constructed in UPE No. of classrooms	32 (32 classrooms rehabilitated in the	Non-Residential Buttaings		1,339,339
rehabilitated in UPE	Sub Counties of Alero, Anaka, Purongo, KochGoma and Anaka Town Council.)			
Non Standard Outputs:	Lobby partners to support primary education in the district.			
			Wage Rec't:	C
			Non Wage Rec't:	0
			Domestic Dev't	0
			Donor Dev't	1,559,539
Output: PRDP-Classroom con	nstruction and rehabilitation		Total	1,559,539
No. of classrooms	0 (Lobby partners to rehabilite more	Non-Residential Buildings		147,000
rehabilitated in UPE No. of classrooms	classrooms) 6 (Aparanga P/S in Purongo S/C and			
constructed in UPE Non Standard Outputs:	Bidin p/s in Alero S/C)  Lobby partners to rehabilite more			
	classrooms		W D	0
			Wage Rec't:	0
			Non Wage Rec't: Domestic Dev't	147,000
			Domestic Dev't	147,000
			Total	147,000
Output: Latrine construction	and rehabilitation		1000	117,000
No. of latrine stances constructed	2 (Completion of Teachers Resource centre through Construction of a 2 stance drainable latrine with washroom.)	Non-Residential Buildings		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			
			Wage Rec't:	0
			Non Wage Rec't:	C
			Domestic Dev't	17,086

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

### 6. Education

tput: PRDP-Latrine const	ruction and rehabilitation	Total	651,268
No. of latrine stances rehabilitated	(Cordinate with partners operating in Non-Residen.     Nwoya District to fill the gap.)	tial Buildings	15,200
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.		
		Wage Rec't:	0
		Non Wage Rec't:	C
		Domestic Dev't	15,206
		Donor Dev't	(
tput: Teacher house const	ruction and rehabilitation	Total	15,206
No. of teacher houses	3 (Rollover construction of one block of Residential B	Buildings	5,041,644
constructed	three units teachers house at Purongo P/S in Pabit Parish.)		
No. of teacher houses	47 (2 Rehabilitation of one block of two		
rehabilitated	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.		
		Wage Rec't:	(
		Non Wage Rec't:	(
		Domestic Dev't	140,434
		Donor Dev't	4,901,210
4. 4. DDDD T I I	1.1.1967	Total	5,041,644
	e construction and rehabilitation	N. 11.11	260.02
No. of teacher houses constructed	4 (2 blocks of 4 units of teachers Residential B accommodation with one block of	Buildings	260,930
constructed	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.)		
Non Standard Outputs:	Cordinate with partners operating in Nwoya to fill the gaps.		
	2	Wage Rec't:	(
		Non Wage Rec't:	(
		Domestic Dev't	260,930
		Donor Dev't	(
		Total	260,930
tput: PRDP-Provision of f	urniture to primary schools		
No. of primary schools	200 (Aparanga P/S in Purongo S/C and Furniture and Bidin P/S in Alero S/C)	d Fixtures	30,220
receiving furniture	Diulii P/S III Alero S/C)		
	Lobby more furniture from other development partners		

Workplan	<b>Details</b>
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs :	Thousand
6. Education				
. Lancanon			Non Wage Rec't:	(
			Domestic Dev't	30,220
			Donor Dev't	(
			Total	30,220
Function: Secondary Education				
. Higher LG Services				
Output: Secondary Teaching S	ervices			
No. of students sitting O level	200 (200 Studentsregistered at KochGoma SSS in KochGoma Sub County, 96 students registered at Anaka Pope Paul SSS in Nwoya Town Council and 27 students registered at Alero SSS in Alero Sub County for O level exams.)	Secondary Teachers' Salaries		588,92
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 Councilinorder to update			
	-F		Wage Rec't:	588,920
			Non Wage Rec't:	
			Domestic Dev't	
			Donor Dev't	
			Total	588,92
. Lower Level Services				
Output: Secondary Capitation	(USE)(LLS)			
No. of students enrolled in USE	2500 (Cordinate and disburse USE Capitation Grants to the 3 Secondary schools to support over 2,500 students enrolled for USEand ensure transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.)	LG Conditional grants(current)		204,80
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.			
			Wage Rec't:	
			Non Wage Rec't:	204,80
			Domestic Dev't	
			Donor Dev't	

Total

204,800

William Details	Work	plan D	<b>Details</b>
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item  USh.	s Thousand
6. Education			
3. Capital Purchases			
Output: Teacher house constr	uction		
No. of teacher houses constructed	1 (Completion of one block of teachers house constructed at Alero SSS in Aler		37,00
	Sub County.)		
Non Standard Outputs:	Lobby partners to fill the gap	Waran	
		Wage Rec't: Non Wage Rec't:	
		Domestic Dev't	37,00
		Donor Dev't	37,00
		Total	37,00
Function: Education & Sports	Management and Inspection		,
!. Higher LG Services	0 1		
Output: Education Manageme	ent Services		
Non Standard Outputs:	Pay salaries, Pay allowances, procure	General Staff Salaries	26,2
Non Standard Outputs.	fuel and lubricants, hire transport	Allowances	20,2,
means, procure stationery, condinspection and report to council.	means, procure stationery, conduct	Medical Expenses(To Employees)	5(
	inspection and report to council.	Incapacity, death benefits and funeral	50
		expenses	
		Workshops and Seminars	:
		Staff Training	30
		Hire of Venue (chairs, projector etc)	50
		Computer Supplies and IT Services	50
		Welfare and Entertainment	20
		Printing, Stationery, Photocopying and Binding	80
		Small Office Equipment	20
		Bank Charges and other Bank related costs	5:
		Electricity Water	:
		General Supply of Goods and Services	521,30
		Travel Inland	521,5
		Carriage, Haulage, Freight and Transport Hire	50
		Fuel, Lubricants and Oils	2,0
		Maintenance - Vehicles	6
		Maintenance Machinery, Equipment and Furniture	20
		Maintenance Other	40
		Wage Rec't:	26,25
		Non Wage Rec't:	10,50
		Domestic Dev't	
		Donor Dev't	521,30
O44- M 4 1 1-0	iti en i	Total	558,06
Output: Monitoring and Supe	rvision of Primary & secondary Educ	сацоп	
No. of secondary schools	4 (KochGoma SSS in KochGoma Sub County, Pope Paul VI SSS at Nwoya	Allowances	6,15
inspected in quarter	Town Council and Alero SSS at Alero Sub County)	Printing, Stationery, Photocopying and Binding	1,00
		General Supply of Goods and Services	18,00
		Fuel, Lubricants and Oils	2,00

Workplan De	tails
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	anned Outputs (Description a	nd	Planned Expenditure By Item		
Location) and Activities		UShs Thousan		Thousand	
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.			
				Wage Rec't:	0
				Non Wage Rec't:	11,155
				Domestic Dev't	18,000
				Donor Dev't	0
Ω	utput: Sports Development ser	vices		Total	29,155
	Non Standard Outputs:	Lobby partners to provide sports materials, Cordinate and distribute sports materials to all the 44 Primary schools in the 4 Sub counties, Support sporting activities by conducting inter	General Supply of Goods and Services		2,000
		schools competition in the district.		Wage Rec't:	0
				Non Wage Rec't:	2,000
				Domestic Dev't	0
				Donor Dev't	0
				Total	2,000
Fu	unction: Special Needs Education	on			
1.	Higher LG Services				
O	utput: Special Needs Education	n Services			
	No. of SNE facilities	5 (One in each of the Sub counties of	Allowances		300
	operational	Alero, Anaka, KochGoma, Purongo and Nwoya Town Council)	General Supply of Goods and Services		600
	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)			
	Non Standard Outputs:	lobby support District, sub-couties and town council			
				Wage Rec't:	0
				Non Wage Rec't:	900
				Domestic Dev't	0
				Donor Dev't	0
				Total	900

Workplan Detai
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
		USI	hs 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

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
a. Roads and Engi	ineering			
Function: District, Urban and Co				
1. Higher LG Services				
Output: Operation of District R	Roads Office			
perform, Photocopier and computers	General Staff Salaries		25,35	
	Allowances		11,62	
	maintained, district roads committees meetings held. 4 quarterly reports and	Medical Expenses(To Employees)		25
accountabilities submitted to the head	Incapacity, death benefits and funeral expenses		20	
		Workshops and Seminars		10
		Commissions and Related Charges		4,00
		Welfare and Entertainment		10
		Printing, Stationery, Photocopying and Binding		3,10
		Bank Charges and other Bank related costs		16
		Travel Inland		20
		Fuel, Lubricants and Oils		16,78
		Maintenance - Vehicles		16,05
		Maintenance Machinery, Equipment and Furniture		18,00
			age Rec't:	25,353
			age Rec't:	5,710
			stic Dev't	64,853
		Da	nor Dev't	(
			Total	95,910
2. Lower Level Services  Output: Community Access Roa	ad Maintananca (I I S)			
•				
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)		27,29
Non Standard Outputs:	District roads are motorable throughout the year by two wheeled vehicles			
		We	age Rec't:	(
		Non We	age Rec't:	(
			stic Dev't	27,297
		Do	nor Dev't	(
			Total	27,29
Output: Urban unpaved roads i	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		64,00

William Details	Work	plan D	<b>Details</b>
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Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

### 7a. Roads and Engineering

Council and install culverts along Anaka TC to Amuru TC Road.)

Non Standard Outputs: Lobby partners to fill the gaps

> Wage Rec't: 0 Non Wage Rec't: Domestic Dev't 64,000 Donor Dev't Total 64,000

> > 203,984

395,045

#### Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained

238 (238 km of District road LG Conditional grants(capital) maintained in the Sub Counties of Alero, Anaka, Kochgoma and Purongo under the district road grant)

Length in Km of District roads routinely maintained

No. of bridges maintained

238 (238 km of District road maintained in the Sub Counties of Alero, Anaka, Kochgoma and Purongo

under the district road grant) 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

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 203,984 Donor Dev't 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.)

No. of Bridges Repaired Lengths in km of community access roads maintained

0 (Lobby partners to fill the gaps)

0 (Cordinate with partners operating in

Nwoya to fill the gaps.)

Non Standard Outputs: Sensitize communities to support the projects in Alero Sub county. Cordinate

with community leaders to resolve land problem

> Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 395,045 Donor Dev't 395,045

Total

3. Capital Purchases

#### Output: Specialised Machinery and Equipment

Non Standard Outputs: maintenance and repair of Motor

grader and motor viehicle in Anaka

Town Council

Machinery and Equipment

LG Conditional grants(capital)

20,599

0

0

Wage Rec't: Non Wage Rec't:

Domestic Dev't 20,599

Workplan I	<b>Details</b>
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Location) and Activities  UShs Thousand	Planned Outputs (Description and	Planned Expenditure By Item
	Location) and Activities	UShs Thousand

### 7a. Roads and Engineering

			Donor Dev't	(
<u> </u>			Total	20,599
Output: Rural roads construc				
Length in Km. of rural roads constructed	6 (Construction of 6Km of Goma-Lii Pajok II road)	Roads and Bridges		5,447,92
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			
	commune meetings next		Wage Rec't:	(
			Non Wage Rec't:	
			Domestic Dev't	355,324
			Donor Dev't	5,092,59
			Total	5,447,92
unction: District Engineering	Services			- , ,
. Higher LG Services				
Output: Buildings Maintenan	ce			
Non Standard Outputs:	Administrative buildings/Engineering Building at the District Hqts	Maintenance - Civil		2,65
	maintained.		W D	,
			Wage Rec't:	1.50
			Non Wage Rec't:	1,50
			Domestic Dev't	1,15
			Donor Dev't	(
Output: Vehicle Maintenance			Total	2,654
Juipui: veincie Maintenance				
Non Standard Outputs:	Motor vehicles under the Office of the District and other mobile plants maintained.	Maintenance - Vehicles		1,50
			Wage Rec't:	(
			Non Wage Rec't:	1,500
			Domestic Dev't	(
			Donor Dev't	(
			Total	1,500
Output: Electrical Installation	s/Repairs			
Non Standard Outputs:	Electrical installations properly maintained at the District Headquarters.	Maintenance Other		1,00
			Wage Rec't:	(
			Non Wage Rec't:	1,000
			Domestic Dev't	(
			Donor Dev't	(
Capital Punchases			Total	1,000
. Capital Purchases  Output: Buildings & Other St	ructures (Administrative)			
		N D 11 11 D 11 D		A
Non Standard Outputs:	Completion of Rehabilitation of the	Non-Residential Buildings		761,77
Non Standard Outputs.	District Engineering Block under unspent balances from NUDEIL.			

## **Workplan Details**

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

### 7a. Roads and Engineering

 Non Wage Rec't:
 0

 Domestic Dev't
 0

 Donor Dev't
 761,772

 Total
 761,772

William Details	Work	plan D	<b>Details</b>
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	nned Outputs (Description a ation) and Activities	and	Planned Expenditure By Item		
				UShs T	Thousand
	Water				
	ction: Rural Water Supply a	and Sanitation			
	igher LG Services put: Operation of the Distr	ict Water Office			
Out	put: Operation of the Distr	ict water Office			
	Non Standard Outputs:	Salary paid for 2 Staffs DWO and ADWO at the district	General Staff Salaries		25,353
		headquarters,Facilitation of DWSSCG at district level, displaying notices at	Contract Staff Salaries (Incl. Casuals, Temporary)		6,460
		sub-counties, official duties outside District.	Allowances		1,850
		2 Marieu	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
Out	put: Supervision, monitorin	ng and coordination			
	No. of supervision visits	48 (1 Oruka village Pawatomero, 1 Job	Allowances		3,460
during and after	"A" Patira, 1Pabit Parish Lagazi	Advertising and Public Relations		200	
	construction	village all in Purongo Subcounty, 1 Gonycogo Kal B, 1 Ogello Centre in Lii	i Workshops and Seminars		3,780
		parish all in Koch Goma Sub county,	Books, Periodicals and Newspapers		720
		Opokrom and Agung Pabali in Anaka Subcounty; Kulu Amuka Primary	Small Office Equipment		300
		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 Lebnged 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)			
	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, 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)			

### **Workplan Details**

lanned Outputs (Description a ocation) and Activities	nd	Planned Expenditure By Item	UShs 1	Thousand
b. 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			
			Wage Rec't:	
			Non Wage Rec't:	5(
			Domestic Dev't	7,96
			Donor Dev't <b>Total</b>	8,40
utput: Promotion of Commun	ity Based Management, Sanitation a	nd Hygiene	10111	0,40
No. of water and Sanitation	26 (Purongo and Kochgoma sub	Allowances		16,2
promotional events undertaken	counties)	Printing, Stationery, Photocopying and		4
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)			7,2
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)			
Stakeholders trained in preventative maintenance,	0 (Activity not planned for) 0 (Activity not planned for.)			
Stakeholders trained in preventative maintenance, hygiene and sanitation  No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation				
Stakeholders trained in preventative maintenance, hygiene and sanitation  No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Activity not planned for.)		Wase Rec't	
Stakeholders trained in preventative maintenance, hygiene and sanitation  No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Activity not planned for.)		Wage Rec't: Non Wage Rec't:	

Donor Dev't **Total** 

23,904

Workplan I	<b>Details</b>
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item  USh:		hs Thousand	
b. Water					
Output: Promotion of Sanitation	on and Hygiene				
Non Standard Outputs:	Planning 4 Advocacy meetings at subcounty and village level; including Planning advocacy meeting at District	Allowances Fuel, Lubricants and Oils		25,84 3,00	
	level with TSU2 and extension workers				
			Wage Rec't:		
			Non Wage Rec't:	23,00	
			Domestic Dev't	5,84	
			Donor Dev't <b>Total</b>	28,84	
. Capital Purchases			Totat	20,04	
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	Other Structures		64,32	
	Sub County		Wage Rec't:		
			Non Wage Rec't:		
			Domestic Dev't	64,32	
			Donor Dev't		
			Total	64,32	
Output: Construction of public	c latrines in RGCs				
No. of public latrines in RGCs and public places	1 (Construction of a two stance ECOSAN Latrine at Purongo Centre)	Other Structures		10,00	
Non Standard Outputs:	Local Leaders sensitised on the planning cycle on water and sanitation fcilities, Water user committees formed and sensitised on operation and maintenance of safe water sources Hygieneic environment				
			Wage Rec't:		
			Non Wage Rec't:		
			Domestic Dev't	10,00	
			Donor Dev't	40.00	
Output: Shallow well construc	tion		Total	10,00	
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)	Other Structures		21,00	
Non Standard Outputs:	Lobby partners to fill the gaps inorder to ensure that safe water coverage in the communities is improved				
			Wage Rec't:		
			Non Wage Rec't:		
			Domestic Dev't	21,00	
			Donor Dev't		
			Total	21,00	
<b>Dutput: Borehole drilling and</b> No. of deep boreholes	rehabilitation  33 (1 in Lila Primary School Koch Goma Sub county. And 32 boreholes	Other Structures		1,609,24	

### **Workplan Details**

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

#### 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 fcilities, Water user committees formed and sensitised on operation and maintenance of safe water sources

Hygieneic environment

0 Wage Rec't: Non Wage Rec't: 0 Domestic Dev't 160,252 Donor Dev't 1,448,988

1,609,240

64,687

#### Output: PRDP-Borehole drilling and rehabilitation

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

Panokrach Lunik in Alero subcounty)

No. of deep boreholes

rehabilitated

Non Standard Outputs:

Local Leaders sensitised on the planning cycle on water and sanitation

fcilities, Water user committees formed and sensitised on operation and maintenance of safe water sources

Subcounty, Pangur Ayago and Lebngec

3 (Langele Ober Kal A1 in Koch Goma Other Structures

Hygieneic environment

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 64,687 Donor Dev't **Total** 64,687

William Details	Work	plan D	<b>Details</b>
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	USA	s Thousand
		USIL	s Thousana
		Wage Rec't:	50,706
		Non Wage Rec't:	38,060
		Domestic Dev't	1,509,264
		Donor Dev't	7,303,357
		Total	8,901,387

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item  US	hs Thousand
. Natural Resourc	es		
Function: Natural Resources M	anagement		
1. Higher LG Services	-		
Output: District Natural Resou	rce Management		
Non Standard Outputs:	Members of staff capacitated to	Allowances	60
Tron Standard Gutputsi	implement their mandates at the	Books, Periodicals and Newspapers	7
	district headquarters and the LLGs. One digital camera procured under	Computer Supplies and IT Services	20
	PRDP unspent balances	Small Office Equipment	1,07
		Bank Charges and other Bank related costs	15
		Telecommunications	15
		General Supply of Goods and Services	50
		Travel Inland	40
		Travel Abroad	10
		Fuel, Lubricants and Oils	50
		Wage Rec't:	(
		Non Wage Rec't:	2,872
		Domestic Dev's	870
		Donor Dev't	• (
		Total	3,742
Output: Forestry Regulation a	nd Inspection		
No. of monitoring and	4 (Anaka sub county, Alero sub	General Staff Salaries	4,61
compliance county, Koch Goma Sub	Allowances	80	
surveys/inspections undertaken		Workshops and Seminars	51
Non Standard Outputs: Provision of seedlings (Pines) by tree talk to farmers groups or individual	Printing, Stationery, Photocopying and Binding	25	
	farmers in all Sub counties for sustainable greener Environment	Small Office Equipment	5
		Telecommunications	10
		Travel Inland	10
		Fuel, Lubricants and Oils	300
		Maintenance - Vehicles	40
		Wage Rec't:	4,616
		Non Wage Rec't:	
		Domestic Dev't	
		Donor Dev't	
Output: Community Training	in Wetland management	Total	7,120
	-	411	
No. of Water Shed Management Committees formulated	4 (Anaka Town council Anaka sub county Alero sub county Purongo sub county Koch Goma S/C)	Allowances	49

## **Workplan Details**

Planned Outputs (Description and Location) and Activities  8. Natural Resources		Planned Expenditure By Item  UShs Thousand		
				housand
Non Standard Outputs:	Anaka T/C Anaka S/C Alero S/C Purongo S/C Koch Goma S/C			
	Koch Goma 5/C		Wage Rec't:	0
			Non Wage Rec't:	498
			Domestic Dev't	C
			Donor Dev't	(
			Total	498
output: Monitoring and Evalua	tion of Environmental Compliance			
No. of monitoring and	4 (Anaka T/c Anaka S/C	General Staff Salaries		4,61
compliance surveys undertaken	Alero S/C	Allowances		20
	Purongo S/C Kochgoma S/C)	Workshops and Seminars		
Non Standard Outputs:	Carrying out Environmental	Staff Training		10
	Education awearness campaign	Computer Supplies and IT Services		10
		Welfare and Entertainment Printing, Stationery, Photocopying and Binding		30
		Telecommunications		10
		General Supply of Goods and Services		4,66
		Travel Inland		20
		Travel Abroad		
		Fuel, Lubricants and Oils		24
			Wage Rec't:	4,616
			Non Wage Rec't:	5,808
		Domestic Dev't	(	
			Donor Dev't	(
Output: PRDP-Environmental l	Enforcement		Total	10,424
_				11.01
No. of environmental monitoring visits conducted  Non Standard Outputs:	4 (Alero S/C Anaka S/C Purongo S/C Koch Goma S/C) Alero S/C Anaka S/C Purongo S/C Koch Goma S/C	General Supply of Goods and Services		11,01
			Wage Rec't:	(
			Non Wage Rec't:	11,01
			Domestic Dev't	(
			Domestic Dev i	
			Donor Dev't	
				(
Output: Land Management Ser	vices (Surveying, Valuations, Tittlin	g and lease management)	Donor Dev't	(
No. of new land disputes	100 (Anaka S/c	g and lease management)  General Staff Salaries	Donor Dev't	11,017
•		General Staff Salaries Allowances	Donor Dev't	11,017 15,33 60
No. of new land disputes	100 (Anaka S/c Anaka T/c Alero S/c Koch Goma S/c	General Staff Salaries Allowances Workshops and Seminars	Donor Dev't	11,017 15,33 60 30
No. of new land disputes settled within FY	100 (Anaka S/c Anaka T/c Alero S/c	General Staff Salaries Allowances Workshops and Seminars Computer Supplies and IT Services	Donor Dev't	15,332 600 300 300
No. of new land disputes	100 (Anaka S/c Anaka T/c Alero S/c Koch Goma S/c Purongo S/c)	General Staff Salaries Allowances Workshops and Seminars	Donor Dev't	11,017 15,332 600 300 300 500

## **Workplan Details**

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

### 8. Natural Resources

Travel Inland		200
Fuel, Lubricants and Oils		500
	Wage Rec't:	15,332
	Non Wage Rec't:	2,620
	Domestic Dev't	0
	Donor Dev't	0
	Total	17,952

<b>Workplan Details</b>	Work	plan l	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	24,564
		Non Wage Rec't:	25,325
		Domestic Dev't	870
		Donor Dev't	0
		Total	50,759

### **Workplan Details**

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

9. Community Bas			
Function: Community Mobilis	ation and Empowerment		
1. Higher LG Services			
Output: Operation of the Con	nmunity Based Sevices Department		
	Office furniture and equipment	General Staff Salaries	43,59
	procured at the headquarter	Allowances	1,778
	12 Departmental meetings held at the	Medical Expenses(To Employees)	200
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	Incapacity, death benefits and funeral expenses	200	
		Workshops and Seminars	450
	Radio Talk show held	Books, Periodicals and Newspapers	312
		Computer Supplies and IT Services	500
	coordination meetings attended	Printing, Stationery, Photocopying and Binding	500
		Bank Charges and other Bank related costs	18
	General Supply of Goods and Services	1,090,543	
	received from development partners and accounted for. A conducive	Fuel, Lubricants and Oils	500
	working environment and quality	Maintenance - Vehicles	400
service delivery rendered	Maintenance Machinery, Equipment and Furniture	70	
		Wage Rec't	: 43,597
		Non Wage Rec't	: 4,420
		Domestic Dev	t 1,178
		Donor Dev	t 1,090,043
		Tota	l 1,139,238

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

Furniture

### Workplan Details

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

### 9. Community Based Services

Non Standard Outputs:

36 social welfare cases received,

handled and settled

10 children traced and resettled

10 community service ordersSupervised

8 Support supervision to Intitution homes and Care centers Conducted

8 court sessions Iin 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

Wage Rec't:	0
Non Wage Rec't:	3,500
Domestic Dev't	0
Donor Dev't	0
Total	3 500

#### **Output: Social Rehabilitation Services**

Non Standard Outputs:

Home Based Intervention in 25

parishes of Nwoya District

Conducted

1guidelines 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

basisdisseminated

Four community awareness packages on the rights needs and potentialsof persons With disabilities including land mine survivors developed

40 PWDs in Vocational Skills trainingsupported

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

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

No. of Active Community Development Workers

9 (Community Development Fucntions General Staff Salaries strengthened in Alero, Anaka, Purongo Allowances and Koch goma sub counties and Nwoya Town council. Second trance disbursed to 46 Community Sub

Projects under NUSAF2 and 63 new

Allowances

General Supply of Goods and Services

500

500

8,061 1,080

2,749,376

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### **Workplan Details**

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

#### 9. Community Based Services

community Sub Projects funded under NUSAF 2. Drilling of 10 deep boreholes

completed under JICA)

Non Standard Outputs:

9 community development officers activities in all the sub coounties of

Nwoya District

Supported

65community water source committees and sanitation committees trained on water source management and home

hygieneimprovement 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

General Supply of Goods and Services

generated initiatives

supported

10 CDD projects

at sub countiessupported

Wage Rec't: 8,061 Non Wage Rec't: 2,460 Domestic Dev't 2,340,000 Donor Dev't 407,996 **Total** 2,758,517

5,449

**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)

Non Standard Outputs:

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

Wage Rec't: 0 Non Wage Rec't: 5,449 Domestic Dev't 0 Donor Dev't 0

## **Workplan Details**

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

### 9. Community Based Services

Output: Condon Mainstreamir	ng.		Total	5,449
Output: Gender Mainstreamin				
1	Carry out 5 community sensitization programme on Genderissues	Allowances		660
	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 Holo			
	community16 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 responseconducted			
	responseconducted		Wage Rec't:	0
			Non Wage Rec't:	660
			Domestic Dev't	0
			Donor Dev't	0
			Total	660
Output: Children and Youth S	Services			
No. of children cases (	30 (Children and youth activities	Allowances		20,752
Juveniles) handled and settled	supported in Alero, Anaka, Purongo, and Koch goma sub counties and	Workshops and Seminars		32,000
Settled	Nwoya Town council under UNICEF program.)	Staff Training		12,000
Non Standard Outputs:	Children and Youth friendly services	Printing, Stationery, Photocopying and Binding		545
	established and integrated in sufficient quality in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council	Fuel, Lubricants and Oils		12,455
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	0
			Donor Dev't	77,752
Output: Support to Youth Cou	uncils		Total	77,752
No. of Youth councils	6 ( operation of 6 Youth Council	Allowances		1,988
supported	secretariats of Nwoya District Strengthened. 50 Juvenile cases handled in Alero, Anaka, Purongo, and Koch goma sub counties and Anaka			1,900

## **Workplan Details**

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs T	UShs Thousand	
. Communi	itv Base	d Services			
Non Standard O	•	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:	
				Non Wage Rec't:	1,98
				Domestic Dev't	
				Donor Dev't	
				Total	1,98
Output: Support to	Disabled and	d the Elderly			
No. of assisted a supplied to disab		50 (50 assistive devices procured for deliver to Anaka, Alero, KochGoma	Allowances		99
elderly communi	ity	and Purongo Sub counties and Anaka Town Council) 50 assistive and Mobility divices to	General Supply of Goods and Services		10,3′
		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:	
				Non Wage Rec't:	11,37
				Domestic Dev't	
				Donor Dev't	44.0
Output: Labour dis	spute settleme	ent		Total	11,37
Non Standard O		2 work place compensation to injured employees Carried out  Labour Audit in all the oil subsidiary companies in Nwoya Conducted	Allowances		50
		- · · · · · · · · · · · · · · · · · · ·		Wage Rec't:	
				Non Wage Rec't:	50
				Domestic Dev't	
				Donor Dev't	
				Total	50
Output: Reprentati					
No. of women co supported	ouncils	6 (6 Women Council Secretariat formed in Alero, Kochgoma, Anaka, Purongo, Nwoya Town Council and District Headquarter.)	Allowances		1,98

### Workplan Details

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

good Governace conducted

Support to the celebration of women,s day provide

Wage Rec't: 0 Non Wage Rec't: 1,989 Domestic Dev't 0 Donor Dev't 0 1,989 **Total** 

### **Workplan Details**

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

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs Thousand
10. Planning			
Function: Local Government I	Planning Services		
1. Higher LG Services			
Output: Management of the D	District Planning Office		
Non Standard Outputs:	2 staff of the District Planning Unit	General Staff Salaries	14,030
	capacitated to perform	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

Maintenance - Vehicles

Maintenance Machinery, Equipment and

Maintenance - Civil

Maintenance Other

Furniture

0 14,030 Wage Rec't: Non Wage Rec't: 15,038 Domestic Dev't

2,000

0

800

### Workplan Details

Planned Outputs (Description and

Location) and Activities	••••	Trainieu Expenditure by Item	UShs T	Thousand
10. Planning				
			Donor Dev't	0
Output: Statistical data calleat	ion		Total	29,068
Output: Statistical data collect				
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	Allowances		500
			Wage Rec't:	0
			Non Wage Rec't:	500
			Domestic Dev't	0
			Donor Dev't	0
Output: Demographic data col	lection		Total	500
Non Standard Outputs:	6 LG plans that have integrated	General Staff Salaries		13,924
Tron Standard Outputs.	population factors in development in al			800
	the 6 LGs in the district.	Welfare and Entertainment		500
			Wage Rec't:	13,924
			Non Wage Rec't:	1,300
			Domestic Dev't	0
			Donor Dev't	0
			Total	15,224
<b>Output: Project Formulation</b>				
Non Standard Outputs:		Allowances		0
		Consultancy Services- Short-term		0
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	0
			Donor Dev't <b>Total</b>	0 <b>0</b>
Output: Development Planning	3		10111	0
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.	Consultancy Services- Short-term		500
	pais ii uit usuitt		Wage Rec't:	0
			Non Wage Rec't:	500
			Domestic Dev't	0
			Donor Dev't	0
			Total	500
Output: Management Infomra	tion Systems			
Non Standard Outputs:	LOGICS and CIS	Allowances		500
			Wage Rec't:	0
			Non Wage Rec't:	500
			Domestic Dev't Donor Dev't	0
			Donor Dev† <b>Total</b>	0 <b>500</b>
Output: Operational Planning			101111	200
_		Consultancy Services- Short-term		800
		<u> </u>		

**Planned Expenditure By Item** 

### Workplan Details

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

### 10. Planning

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

Wage Rec't:	0
Non Wage Rec't:	800
Domestic Dev't	0
Donor Dev't	0
Total	800
	500

**Output: Monitoring and Evaluation of Sector plans** 

Non Standard Outputs: 4 DTPC quarterly monitoring reports Allowances 500 at the district headquarters

Workshops and Seminars 2,103

Wage Rec't: 0 Non Wage Rec't: 2,603 Domestic Dev't 0 Donor Dev't Total 2,603

Wo	rkp	lan	Det	tails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Doubles, and Hell-Hills		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	Planned Expenditure By Item		
Location) and Activities	UShs Thousand		

Location) and Activities			UShs 7	Thousand
11. Internal Audit				
Function: Internal Audit Servi	ices			
1. Higher LG Services				
Output: Management of Inter	rnal Audit Office			
Non Standard Outputs:  Internal audit staff facilitated. Office furniture procured. Vehicles repaired. Worshops and training attended		General Staff Salaries		25,670
		Medical Expenses(To Employees)	cal Expenses(To Employees)	
	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:	25,670
		No	n Wage Rec't:	10,000
		D	Oomestic Dev't	0

#### **Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports

No. of Internal Department Audits

30/06/2014 (District Headquarter)

Allowances

Donor Dev't Total

3,500

35,670

0

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)

### **Workplan Details**

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

### 11. Internal Audit

Non Standard Outputs:

Facilitate Internal audit staff to enable them perform.

 Wage Rec't:
 0

 Non Wage Rec't:
 3,500

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 3,500

## Workplan Details

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

## **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		LCIV: Nwoya		5,657,325.65
Sector: Agriculture				164,848.00
LG Function: Agricultura	l Advisory Services			93,033.00
Lower Local Services Output: LLG Advisory Se LCII: Kal	ervices (LLS)			93,033.00
Alero Sub County		Conditional Grant for NAADS	263329 NAADS	93,033.00
Lower Local Services  LG Function: District Proc	duction Services			71,815.00
Capital Purchases  Output: PRDP-Market Co LCII: Pangur	onstruction			71,815.00
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
Capital Purchases				1 (70 (73 00
Sector: Works and Tr	-			1,678,673.00
	ban and Community Access I	<i>(cads</i>		1,678,673.00
Capital Purchases  Output: Rural roads const LCII: Paibwor	truction and rehabilitation			1,247,597.00
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
Capital Purchases				
Lower Local Services Output: Community Acce LCII: Kal	ess Road Maintenance (LLS)			9,613.00
Alero Sub County		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	9,613.00
Output: District Roads M LCII: Kal	aintainence (URF)			26,418.00
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 an LCII: Paibwor	nd Community Access Road	Maintenance		395,045.00
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

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)	
Lower Local Services					
Sector: Education	1D'			3,475,732.20	
Capital Purchases	ry and Primary Education			3,370,472.20	
1	truction and rehabilitation			969,539.00	
Construction of 2 Classroom block with office at Koch Kalang P/S LCII: Paibwor	Kalang PS	Donor Funding	231001 Non- Residential Buildings	90,000.00	
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 LCII: Panayabono	Nwoya PS	Donor Funding	231001 Non- Residential Buildings	331,515.00	
Construction of 2 Classroom block with office at Lalar P/S LCII: Pangur	Lalar PS	Donor Funding	231001 Non- Residential Buildings	90,000.00	
Rehabilitation of 2 Classroom block with office at Alelelele P/S LCII: Panokrach	Alelelele Ps	Donor Funding	231001 Non- Residential Buildings	150,000.00	
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				
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  LCII: Kal  187,000.00					
Rehabilitation of 2 blocks of drainable Latrine at Ongai P/S LCII: Paibwor	Ongai PS	Donor Funding	231001 Non- Residential Buildings	37,400.00	
Rehabilitation of 2 blocks of drainable Latrine at Coorom P/S	Coorom PS	Donor Funding	231001 Non- Residential Buildings	37,400.00	

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 Alelelee P/S	Alelele PS	Donor Funding	231001 Non- Residential Buildings	37,400.00
Output: Teacher house of LCII: Kal	construction and rehabilitati	on		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	Nwoy 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	Lalar PS	Donor Funding	231002 Residential Buildings	340,000.00
LCII: Pangur				
Rehabilitation of 3 block of teachers house at Alelelele P/S	Alelelele PS	Donor Funding	231002 Residential Buildings	340,000.00
CCII: Panokrach  Completion of the Rehabilitation of two units staff house, kitchen and two blocks of two stances drainable latrine at Lungulu Primary	Lungulu PS	Donor Funding	231002 Residential Buildings	55,326.00
School	house construction and rehe	hilitation		120 465 00
LCII: Paibwor	house construction and reha	१०१११४४४४४		130,465.00
Construction of tw blocks Staff accomodation of 2 units with solar power and 1 block of drainable		Conditional Grant to SFG	231002 Residential Buildings	130,465.00
latrine at Nwoya P/S Output: PRDP-Provision LCII: Kal	n of furniture to primary sch	nools		16,000.00

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
Capital Purchases				
Lower Local Services				
Output: Primary School LCII: Bwobonam	ols Services UPE (LLS)			57,288.20
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
Lower Local Services <b>LG Function: Seconda</b>	ry Education			105,260.00
Capital Purchases				
Output: Teacher house LCII: Kal	construction			37,000.00
Construction of teachers house at Alero SSS	)	Construction of Secondary Schools	231002 Residential Buildings	37,000.00
Capital Purchases				
Lower Local Services				
Output: Secondary Ca LCII: Kal	pitation(USE)(LLS)			68,260.00
Alero SSS-		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	68,260.00
Lower Local Services				
Sector: Health				103,246.95
LG Function: Primary	Healthcare			103,246.95
Capital Purchases Output: PRDP-Health LCII: Kal	centre construction and reh	abilitation		84,918.00

Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kal Attocon	Conditional Grant to PHC - development	231001 Non- Residential Buildings	29,400.00
Kal Attocon	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,620.00
Lulyango	Conditional Grant to PHC - development	231001 Non- Residential Buildings	53,898.00
hcare Services (LLS)			6,037.75
	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,037.75
Services (HCIV-HCII-LLS)			12,291.20
	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,072.80
	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,072.80
	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,072.80
		,	
	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,072.80
			234,825.50
Supply and Sanitation			234,825.50
			32,160.50
	LGMSD (Former LGDP)	231007 Other	32,160.50
and rehabilitation	,		159,541.00
Alelelele	Donor Funding	231007 Other	6,000.00
Bidin	Donor Funding	231007 Other	4,900.00
54 W:_!4_	Donor Funding	231007 Other	4,191.00
St Kizito	Donor Funding	23100 / Other	20,490.00
	Kal Attocon  Kal Attocon  Lulyango  Cheare Services (LLS)  Services (HCIV-HCII-LLS)  Vironment Supply and Sanitation  Alelelelee	Kal Attocon  Conditional Grant to PHC - development  Culyango  Conditional Grant to PHC - development  Culyango  Conditional Grant to PHC - development  Conditional Grant to PHC - development  Conditional Grant to NGO Hospitals  Services (HCIV-HCII-LLS)  Conditional Grant to PHC- Non wage  LGMSD (Former LGDP)  and rehabilitation  Alelelele  Donor Funding  Donor Funding  Donor Funding	Kal Attocon  Conditional Grant to PHC - development  Conditional Grant to NGO Hospitals  Conditional Grant to NGO Hospitals  Conditional Grant to PHC- Non wage  Conditional Grant to Other gov't units(current)  Conditional Grant to PHC- Non wage  Conditional Grant to Other gov't units(current)  Conditional Grant to PHC- Non wage  Conditional Grant to Other gov't units(current)  Conditional Grant to Other gov't units(current)

		suprem mr. estin	~ J —
Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Ated Rwot	Donor Funding	231007 Other	6,000.00
Bardege	Donor Funding	231007 Other	6,000.00
Lapok Mor	Donor Funding	231007 Other	6,000.00
Gotwang	Donor Funding	231007 Other	20,490.00
Got ringo	Donor Funding	231007 Other	20,490.00
Go dero	Donor Funding	231007 Other	20,490.00
Paminyaii	Donor Funding	231007 Other	20,490.00
Ayago	Donor Funding	231007 Other	6,000.00
Langol Centre	Donor Funding	231007 Other	6,000.00
Lungulu PS	Donor Funding	231007 Other	6,000.00
Ongai PS	Donor Funding	231007 Other	6,000.00
drilling and rehabilitation			43,124.00
Ayago Pangur	Conditional transfer for Rural Water	231007 Other	21,562.00
Lebngec	Conditional transfer for Rural Water	231007 Other	21,562.00
	I CIV N		2.015.607.26
	LCIV: Nwoya		2,915,697.26
al Advisory Services			77,574.00 77,574.00
ervices (LLS)			77,574.00
	Conditional Grant for NAADS	263329 NAADS	77,574.00
			1 222 174 00
-	loads		1,323,164.00
oan ana Communuy Access R struction and rehabilitation	ouus		1,323,164.00 1,318,000.00
sti uction and renabilitation			
su uction and Tenabilitation	Donor Funding	231003 Roads and Bridges	1,318,000.00
	Specific Location  Ated Rwot  Bardege  Lapok Mor  Gotwang  Got ringo  Go dero  Paminyaii  Ayago  Langol Centre  Lungulu PS  Ongai PS  drilling and rehabilitation  Ayago Pangur  Lebngec  al Advisory Services  Gervices (LLS)	Ated Rwot Donor Funding Bardege Donor Funding Lapok Mor Donor Funding Gotwang Donor Funding Got ringo Donor Funding Go dero Donor Funding Paminyaii Donor Funding Ayago Donor Funding Langol Centre Donor Funding Lungulu PS Donor Funding Ongai PS Donor Funding drilling and rehabilitation Ayago Pangur Conditional transfer for Rural Water Lebngec Conditional transfer for Rural Water  LCIV: Nwoya  al Advisory Services Services (LLS)  Conditional Grant for NAADS	Ated Rwot Donor Funding 231007 Other  Bardege Donor Funding 231007 Other  Lapok Mor Donor Funding 231007 Other  Gotwang Donor Funding 231007 Other  Got ringo Donor Funding 231007 Other  Go dero Donor Funding 231007 Other  Paminyaii Donor Funding 231007 Other  Ayago Donor Funding 231007 Other  Langol Centre Donor Funding 231007 Other  Lungulu PS Donor Funding 231007 Other  Ongai PS Donor Funding 231007 Other  Ayago Pangur Conditional transfer for 231007 Other  Lebngec Conditional transfer for 231007 Other  LCIV: Nwoya  LCIV: Nwoya  Conditional Grant for NAADS  Conditional Grant for NAADS  Conditional Grant for NAADS

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Acc LCII: Ywaya	ess Road Maintenance (LLS)			5,164.00
Anaka Sub County		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	5,164.00
Lower Local Services				1 151 244 10
Sector: Education	1D' E1			1,151,344.10
Capital Purchases	ry and Primary Education			1,151,344.10
	truction and rehabilitation			90,000.00
Construction of 2 Classroom block with office at Agung PS	Agung PS	Donor Funding	231001 Non- Residential Buildings	90,000.00
Output: Latrine construction LCII: Pabali	ction and rehabilitation			112,200.00
Rehabilitation of 2 blocks of drainable Latrine at Alokolum Gok P/S LCII: Todora	Alokolum Gok PS	Donor Funding	231001 Non- Residential Buildings	37,400.00
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
	construction and rehabilitation	ı		920,000.00
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 LCII: Ywaya	Agung PS	Donor Funding	231002 Residential Buildings	230,000.00
Rehabilitation of 2 block of teachers house at Lamoki P/S	Lamoki PS	Donor Funding	231002 Residential Buildings	230,000.00
Capital Purchases Lower Local Services Output: Primary Schools LCII: Pabali	s Services UPE (LLS)			29,144.10
Alokolum Gok-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
LCII: Pangora		,		

Description	Specific Location	<b>Source of Funding</b>	<b>Expenditure Item</b>	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
Lower Local Services Sector: Health				6,146.37
LG Function: Primary H	Icaltheara			6,146.37
Lower Local Services	eauncare			0,140.37
	re Services (HCIV-HCII-LLS)			6,146.37
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
Lower Local Services				
Sector: Water and E				357,468.78
	er Supply and Sanitation			357,468.78
Capital Purchases Output: Shallow well co LCII: Todora	nstruction			7,000.00
Shallow well construction		Conditional transfer for Rural Water	231007 Other	7,000.00
Output: Borehole drillin LCII: Pabali	g and rehabilitation			350,468.78
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	LabworOmor 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	ъ.	<b>.</b>	221007 6 3	
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

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
Capital Purchases	. C21	LCW M		(20,002,01
LCIII: Anaka Town	Council	LCIV: Nwoya		638,092.01
Sector: Agriculture	-1 A J.: C:			77,574.00
LG Function: Agriculture Lower Local Services	ui Auvisory Services			77,574.00
Output: LLG Advisory S LCII: Akago	Services (LLS)			77,574.00
Anaka Town Council		Conditional Grant for NAADS	263329 NAADS	77,574.00
Lower Local Services				
Sector: Works and T	ransport			136,496.00
LG Function: District, Un	rban and Community Access I	Roads		136,496.00
Lower Local Services				
Output: Urban unpaved LCII: Ceke	roads rehabilitation (other)			64,000.00
Anaka town Council		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	64,000.00
Output: District Roads M	Maintainence (URF)		Manifestation	72,496.00

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
Lower Local Services				
Sector: Education				255,861.51
	ry and Primary Education			187,581.51
Capital Purchases  Output: Other Capital  LCII: Ceke				10,252.46
Retention on teachers resource centre		Conditional Grant to SFG	231001 Non- Residential Buildings	10,252.46
Output: Latrine constru LCII: Ceke	ction and rehabilitation			17,086.00
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
	construction and rehabilitat	ion		15,206.00
Completion of Teachers Resource Centre		Conditional Grant to SFG	231001 Non- Residential Buildings	15,206.00
Output: PRDP-Teacher LCII: Ogom	house construction and reh	abilitation		130,465.00
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
Capital Purchases				
Lower Local Services Output: Primary School LCII: Akago	s Services UPE (LLS)			14,572.05
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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services  LG Function: Secondary	Education			68,280.00
Lower Local Services Output: Secondary Cap LCII: Labyei	itation(USE)(LLS)			68,280.00
Pope Paul Anaka SSS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	68,280.00
Lower Local Services				
Sector: Health				130,000.00
LG Function: Primary H	<i><b>Iealthcare</b></i>			130,000.00
Capital Purchases Output: Vehicles & Oth LCII: Labyei	er Transport Equipment			130,000.00
Not Specified Procurement of Multipurpose ambulance for District Health Services		Conditional Grant to PHC - development	231004 Transport Equipment	130,000.00
Capital Purchases  Sector: Water and E				20 160 50
				38,160.50
Capital Purchases	ter Supply and Sanitation			38,160.50
Output: Other Capital LCII: Labyei				32,160.50
Deep borehole drilling		LGMSD (Former LGDP)	231007 Other	32,160.50
Output: Borehole drillin LCII: Labyei	ng and rehabilitation			6,000.00
Borehole rehabilitation at Pope Paul	Pope Paul VI	Donor Funding	231007 Other	6,000.00
Capital Purchases				
LCIII: Koch Goma		LCIV: Nwoya		4,524,936.64
Sector: Agriculture				93,033.00
LG Function: Agricultur	ral Advisory Services			93,033.00
Lower Local Services Output: LLG Advisory LCII: Kal	Services (LLS)			93,033.00
KochGoma Sub County		Conditional Grant for NAADS	263329 NAADS	93,033.00
Lower Local Services				
Sector: Works and T	Transport			2,169,670.00
LG Function: District, U	rban and Community Access	Roads		2,169,670.00
Capital Purchases  Output: Rural roads con LCII: Kal	nstruction and rehabilitation			2,093,324.00
Rehabilitation of Goma- Lii- Pajok II Road LCII: Lii		Roads Rehabilitation Grant	231003 Roads and Bridges	355,324.00

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 Capital Purchases		Donor Funding	231003 Roads and Bridges	469,000.00
Lower Local Services	cess Road Maintenance (LLS)			6,616.00
KochGoma Sub County		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	6,616.00
Output: District Roads M LCII: Amar	Maintainence (URF)			69,730.00
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  KocgGoma -Periodic  Maintenance  Lower Local Services		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	14,494.00
Sector: Education				1,566,433.50
	ry and Primary Education			1,498,173.50
Capital Purchases  Output: Classroom const  LCII: Amar	truction and rehabilitation			160,000.00
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.CII: Amar	ction and rehabilitation			149,600.00
Rehabilitation of 2 blocks of drainable Latrine at Koch Amar P/S	Koch Amar PS	Donor Funding	231001 Non- Residential Buildings	37,400.00
CII: Kal Rehabilitation of 2 blocks of drainable Latrine at Koch Lila	Lila PS	Donor Funding	231001 Non- Residential Buildings	37,400.00
_CII: Latoro				
Rehabilitation of 2 blocks of drainable Latrine at Kalang PS LCII: Orum	Kalang PS	Donor Funding	231001 Non- Residential Buildings	37,400.00
Rehabilitation of 2 blocks of drainable Latrine at Anaka P/S	Anaka PS	Donor Funding	231001 Non- Residential Buildings	37,400.00
	construction and rehabilitation	1		1,140,000.00

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 LCII: Kal	Amar PS	Donor Funding	231002 Residential Buildings	230,000.00
Rehabilitation of 3 block of teachers house at Lila P/S .CII: Orum	Lila PS	Donor Funding	231002 Residential Buildings	340,000.00
Rehabilitation of 3 clock of teachers house t Anaka P/S	Anaka PS	Donor Funding	231002 Residential Buildings	340,000.00
Capital Purchases Lower Local Services Output: Primary School LCII: Amar	s Services UPE (LLS)			48,573.50
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
CII: Coo-Rom				
Corom-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
CII: Kal				
oma 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
CII: Lii				
Koch Lii-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
och 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
CII: 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
ower Local Services <b>G Function: Secondary</b>	Education			68,260.00
ower Local Services Output: Secondary Capi .CII: Kal	tation(USE)(LLS)			68,260.00
Koch Goma SSS-		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	68,260.00
ower Local Services			5	
Sector: Health				56,006.35

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary H	lealthcare			56,006.35
Capital Purchases Output: PRDP-Healthce LCII: Kal	entre construction and rehabili	tation		1,621.00
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 con LCII: Kal	struction and rehabilitation			45,166.95
Rehabilitation of staff house of two units at KochGoma HCIII		Conditional Grant to PHC - development	231002 Residential Buildings	45,166.95
Capital Purchases Lower Local Services Output: Basic Healthcar LCII: Coo-Rom	re Services (HCIV-HCII-LLS)			9,218.40
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	263104 Transfers to	3,072.80
		PHC- Non wage	other gov't units(current)	
Lower Local Services Sector: Water and E	nvironment			639,793.78
LG Function: Rural Wat	er Supply and Sanitation			639,793.78
Capital Purchases Output: Shallow well con LCII: Kal	nstruction			7,000.00
Shallow well construction		Conditional transfer for Rural Water	231007 Other	7,000.00
Output: Borehole drillin LCII: Agonga	g and rehabilitation			611,230.78
Borehole rehabilitation at Laminlatoo Centre	Laminlatoo Centre	Donor Funding	231007 Other	6,000.00
Borehole rehabilitation at Laminlatoo PS LCII: Amar	Laminlatoo PS	Donor Funding	231007 Other	7,212.00
Deep Borehole Drilling at Lakalac Central	Lakalac Central	Donor Funding	231007 Other	20,490.00
LCII: Coo-Rom				
Borehole rehabilitation at Okir LCII: Kal	Okir	Donor Funding	231007 Other	6,000.00
Deep Borehole Drilling at Imma	Imma	Donor Funding	231007 Other	20,490.00

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 LCII: Orum	Ogello Corner	Donor Funding	231007 Other	6,000.00
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 LCII: Kal	drilling and rehabilitation			21,563.00
Deep Borehole construction	Langele	Conditional transfer for Rural Water	231007 Other	21,563.00
Capital Purchases  LCIII: Not Specified	4	LCIV: Nwoya		20,599.00
		LCIV. IVWOya		20,599.00
Sector: Works and T	ransport rban and Community Access I	Doads		20,599.00
Capital Purchases	rvan ana Communuy Access I	Kouas		20,399.00
Output: Specialised Mac LCII: Not Specified	chinery and Equipment			20,599.00
Repair and Maintanance of Machinaries and equipment		Roads Rehabilitation Grant	231005 Machinery and Equipment	20,599.00
Capital Purchases	- C 21	LCIU N		004.060.27
LCIII: Nwoya Town		LCIV: Nwoya		994,860.27
Sector: Works and T LG Function: District En	-			761,772.00 761,772.00
Capital Purchases	gineering services			701,772.00
_	ner Structures (Administrativ	re)		761,772.00

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
completion of construction of Engineering Block	District Headquarters	Donor Funding	231001 Non- Residential Buildings	761,772.00
Capital Purchases				
Sector: Health				151,246.50
LG Function: Primary H	ealthcare			151,246.50
<i>Lower Local Services</i> <b>Output: District Hospita</b> l LCII: Labyei	Services (LLS.)			139,171.00
Anaka District Hospital		Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	139,171.00
<b>Output: NGO Basic Hea</b> l LCII: Akago	thcare Services (LLS)			12,075.50
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
Lower Local Services				
Sector: Public Sector	Management			81,841.77
G Function: District and	l Urban Administration			81,841.77
Capital Purchases Output: PRDP-Vehicles o LCII: Ceke	& Other Transport Equipme	ent		81,841.77
Double Cabin Pick up truck		LGMSD (Former LGDP)	231004 Transport Equipment	81,841.77
Capital Purchases				2 201 201 10
LCIII: Purongo		LCIV: Nwoya		3,301,391.48
Sector: Agriculture				85,305.00
LG Function: Agriculture	ıl Advisory Services			85,305.00
<i>Lower Local Services</i> <b>Output: LLG Advisory S</b> LCII: Pabit	ervices (LLS)			85,305.00
Purongo Sub County		Conditional Grant for NAADS	263329 NAADS	85,305.00
Lower Local Services				
Sector: Works and T	ransport			830,244.00
*	ban and Community Access I	Roads		830,244.00
Capital Purchases  Output: Rural roads cons  LCII: Pawatomero	struction and rehabilitation			789,000.00
Rehabilitation of Aparanga- Gotngur Road		Donor Funding	231003 Roads and Bridges	789,000.00
Capital Purchases Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pabit				
<b>Purongo Sub County</b>		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	5,904.00
Output: District Roads M LCII: Pabit	Maintainence (URF)			35,340.00
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
Lower Local Services				
Sector: Education				1,702,782.15
LG Function: Pre-Prima	ry and Primary Education			1,702,782.15
Capital Purchases Output: Classroom const LCII: Latoro	truction and rehabilitation			340,000.00
Construction of 2 Classroom block with office at Purongo P/S LCII: Pawatomero	Purongo PS	Donor Funding	231001 Non- Residential Buildings	80,000.00
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
	m construction and rehabilita	tion		67,000.00
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 LCII: Latoro	ction and rehabilitation			185,382.00
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 LCII: Paibwor	Got Apwoyo PS	Donor Funding	231001 Non- Residential Buildings	37,400.00
Rehabilitation of 2 blocks of drainable Latrine at Purongo Hill P/S LCII: Pawatomero	Purongo Hill PS	Donor Funding	231001 Non- Residential Buildings	37,400.00

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
	construction and rehabilita	tion		1,051,464.00
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 LCII: Pabit	Purongo PS	Donor Funding	231002 Residential Buildings	325,884.00
Teachers house at Purongo P/S LCII: Pawatomero	Purongo PS	Conditional Grant to SFG	231002 Residential Buildings	45,580.00
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
	n of furniture to primary s	chools		14,220.00
Procure 80 desks for Aparanga P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	14,220.00
Capital Purchases Lower Local Services Output: Primary Schools LCII: Latoro	s Services UPE (LLS)			44,716.15
Got Apwoyo		Conditional Grant to	263101 LG Conditional	5,857.35
Gotngur-		Primary Education Conditional Grant to Primary Education	grants(current) 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			2/21011.0.0	4.057.25
Paraa-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
LCII: Paromo		a	2621017.2.2	
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		<b>,</b>		
Aparanga-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35

Description	Specific Location	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
LCII: Pawatomero				
Olwiyo-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
Lower Local Services				
Sector: Health				184,061.15
LG Function: Primary He	ealthcare			184,061.15
Capital Purchases Output: PRDP-Healthcer LCII: Pawatomero	ntre construction and rehabili	tation		1,620.00
Supply of beds and beddings to Purongo HC III	Pawatomero	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,620.00
	other ward construction and	rehabilitation		147,185.00
Construction of OPD at Paraa HCII		Conditional Grant to PHC - development	231001 Non- Residential Buildings	147,185.00
Capital Purchases Lower Local Services Output: NGO Basic Heal LCII: Latoro	thcare Services (LLS)			6,037.75
Wii Anaka HCII		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,037.75
Output: Basic Healthcare LCII: Latoro	e Services (HCIV-HCII-LLS)			9,218.40
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 Lat LCII: Pabit	trine Construction (LLS.)			20,000.00
Construction of one Drainable pit latrine at Paraa HC11		Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	20,000.00
Lower Local Services Sector: Water and Er	nvironment			498,999.18
LG Function: Rural Wate	er Supply and Sanitation			498,999.18
Capital Purchases  Output: Construction of particular and particul	public latrines in RGCs			10,000.00
Construction of ECOSAN Toilet		Conditional transfer for Rural Water	231007 Other	10,000.00
Output: Shallow well con LCII: Pabit	struction			7,000.00

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Shallow well construction		Conditional transfer for Rural Water	231007 Other	7,000.00
Output: Borehole drillin LCII: Latoro	g and rehabilitation			481,999.18
Borehole rehabilitation at Job A	Job A	Donor Funding	231007 Other	6,000.00
Borehole rehabilitation at Alokiwinyo LCII: Pabit	Alokiwinyo	Donor Funding	231007 Other	6,000.00
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 LCII: Paromo	Pabit East	Donor Funding	231007 Other	270,666.00
Deep Borehole Drilling	Lodi East	Donor Funding	231007 Other	20,490.00
Deep Borehole Drilling at Aparanga LCII: Patira	Aparanga	Donor Funding	231007 Other	20,490.00
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  LCII: Pawatomero	Pawatomero Central	Donor Funding	231007 Other	6,000.00
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				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Alero		LCIV: Nwoya		5,657,325.65
Sector: Agriculture				164,848.00
LG Function: Agriculture	al Advisory Services			93,033.00
Lower Local Services Output: LLG Advisory S LCII: Kal	Services (LLS)			93,033.00
Alero Sub County		Conditional Grant for NAADS	263329 NAADS	93,033.00
Lower Local Services  LG Function: District Pro	oduction Services			71,815.00
Capital Purchases Output: PRDP-Market C LCII: Pangur	Construction			71,815.00
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
Capital Purchases				
Sector: Works and T	ransport			1,678,673.00
LG Function: District, Un	rban and Community Access R	oads		1,678,673.00
Capital Purchases Output: Rural roads con LCII: Paibwor	struction and rehabilitation			1,247,597.00
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
Capital Purchases				
Lower Local Services	ess Road Maintenance (LLS)			9,613.00
Alero Sub County		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	9,613.00
Output: District Roads M LCII: Kal	Maintainence (URF)			26,418.00
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 a LCII: Paibwor	and Community Access Road I	Maintenance		395,045.00
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

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Lower Local Services				
Sector: Education	1D'			3,475,732.20
Capital Purchases	ry and Primary Education			3,370,472.20
1	truction and rehabilitation			969,539.00
Construction of 2 Classroom block with office at Koch Kalang P/S LCII: Paibwor	Kalang PS	Donor Funding	231001 Non-Residential Buildings	90,000.00
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 LCII: Panayabono	Nwoya PS	Donor Funding	231001 Non- Residential Buildings	331,515.00
Construction of 2 Classroom block with office at Lalar P/S LCII: Pangur	Lalar PS	Donor Funding	231001 Non- Residential Buildings	90,000.00
Rehabilitation of 2 Classroom block with office at Alelelele P/S LCII: Panokrach	Alelelele Ps	Donor Funding	231001 Non- Residential Buildings	150,000.00
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
<u> </u>	om construction and rehabilita	ation		80,000.00
Rehabilitation of Classrooms at Aparanga P/S in Purongo S/C		Conditional Grant to SFG	231001 Non- Residential Buildings	80,000.00
Output: Latrine constru LCII: Kal	ction and rehabilitation			187,000.00
Rehabilitation of 2 blocks of drainable Latrine at Ongai P/S LCII: Paibwor	Ongai PS	Donor Funding	231001 Non- Residential Buildings	37,400.00
Rehabilitation of 2 blocks of drainable Latrine at Coorom P/S	Coorom PS	Donor Funding	231001 Non- Residential Buildings	37,400.00

Description	Specific Location	<b>Source of Funding</b>	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 Alelelee P/S	Alelele PS	Donor Funding	231001 Non- Residential Buildings	37,400.00
Output: Teacher house of LCII: Kal	construction and rehabilitat	tion		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	Nwoy 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	Lalar PS	Donor Funding	231002 Residential Buildings	340,000.00
LCII: Pangur				
Rehabilitation of 3 block of teachers house at Alelelele P/S	Alelelele PS	Donor Funding	231002 Residential Buildings	340,000.00
LCII: Panokrach  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
	house construction and reh	abilitation		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 LCII: Kal	n of furniture to primary so	chools		16,000.00

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
Capital Purchases				
Lower Local Services				
Output: Primary Schoo LCII: Bwobonam	ols Services UPE (LLS)			57,288.20
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
Lower Local Services <b>LG Function: Secondar</b>	ry Education			105,260.00
Capital Purchases				
Output: Teacher house LCII: Kal	construction			37,000.00
Construction of teachers house at Alero SSS	,	Construction of Secondary Schools	231002 Residential Buildings	37,000.00
Capital Purchases				
Lower Local Services				
Output: Secondary Cap LCII: Kal	pitation(USE)(LLS)			68,260.00
Alero SSS-		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	68,260.00
Lower Local Services				
Sector: Health				103,246.95
LG Function: Primary	Healthcare			103,246.95
Capital Purchases <b>Output: PRDP-Healtho</b> LCII: Kal	centre construction and reh	abilitation		84,918.00

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 LCII: Paibwor	Kal Attocon	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,620.00
Supply of solar lighting to Lulyango Health Centre II	Lulyango	Conditional Grant to PHC - development	231001 Non- Residential Buildings	53,898.00
Capital Purchases Lower Local Services Output: NGO Basic Hea LCII: Bwobonam	lthcare Services (LLS)			6,037.75
Alero Good Sheperd HCII		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,037.75
Output: Basic Healthcar LCII: Kal	e Services (HCIV-HCII-LLS)			12,291.20
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
Lower Local Services	• ,			224 925 50
Sector: Water and E				234,825.50
LG Function: Rural Wate Capital Purchases Output: Other Capital	er Suppiy ana Sanuauon			234,825.50 32,160.50
LCII: Bwobonam				
Deep borehole drilling		LGMSD (Former LGDP)	231007 Other	32,160.50
Output: Borehole drilling LCII: Kal	g and rehabilitation			159,541.00
Borehole rehabilitation at Alelelele	Alelelele	Donor Funding	231007 Other	6,000.00
Borehole rehabilitation at Bidin	Bidin	Donor Funding	231007 Other	4,900.00
<b>Borehole Rehabilitation</b>		Donor Funding	231007 Other	4,191.00
Deep Borehole Drilling at St Kizito LCII: Panayabono	St Kizito	Donor Funding	231007 Other	20,490.00

<b>Specific Location</b>	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
	_	_	6,000.00
Aled Kwot	Donor Funding	231007 Other	0,000.00
Bardege	Donor Funding	231007 Other	6,000.00
Lapok Mor	Donor Funding	231007 Other	6,000.00
Gotwang	Donor Funding	231007 Other	20,490.00
Got ringo	Donor Funding	231007 Other	20,490.00
Go dero	Donor Funding	231007 Other	20,490.00
Paminyaii	Donor Funding	231007 Other	20,490.00
Ayago	Donor Funding	231007 Other	6,000.00
Langol Centre	Donor Funding	231007 Other	6,000.00
Lungulu PS	Donor Funding	231007 Other	6,000.00
Ongai PS	Donor Funding	231007 Other	6,000.00
drilling and rehabilitation			43,124.00
Ayago Pangur	Conditional transfer for Rural Water	231007 Other	21,562.00
Lebngec	Conditional transfer for Rural Water	231007 Other	21,562.00
	I CITI N		A 04 F (0 F A
	LCIV: Nwoya		2,915,697.26
al Advisory Services			77,574.00 77,574.00
ervices (LLS)			77,574.00
	Conditional Grant for NAADS	263329 NAADS	77,574.00
ransport			1,323,164.00
•	Roads		1,323,164.00
struction and rehabilitation			1,318,000.00
	Donor Funding	231003 Roads and Bridges	1,318,000.00
	Ated Rwot Bardege Lapok Mor Gotwang Got ringo Go dero Paminyaii Ayago Langol Centre  Lungulu PS Ongai PS drilling and rehabilitation Ayago Pangur  Lebngec  Advisory Services ervices (LLS)	Ated Rwot Donor Funding Bardege Donor Funding Lapok Mor Donor Funding Gotwang Donor Funding Got ringo Donor Funding Go dero Donor Funding Paminyaii Donor Funding Ayago Donor Funding Langol Centre Donor Funding Lungulu PS Donor Funding Ongai PS Donor Funding drilling and rehabilitation Ayago Pangur Conditional transfer for Rural Water  Lebngec Conditional transfer for Rural Water  LCIV: Nwoya  Advisory Services LCIV: Nwoya  Conditional Grant for NAADS  Cansport Conditional Grant for NAADS  Cansport Conditional Grant for NAADS  Cansport Conditional Grant for NAADS	Ated Rwot Donor Funding 231007 Other Bardege Donor Funding 231007 Other Lapok Mor Donor Funding 231007 Other Gotwang Donor Funding 231007 Other Got ringo Donor Funding 231007 Other Go dero Donor Funding 231007 Other Paminyaii Donor Funding 231007 Other Ayago Donor Funding 231007 Other Langol Centre Donor Funding 231007 Other Lungulu PS Donor Funding 231007 Other Ongai PS Donor Funding 231007 Other drilling and rehabilitation Ayago Pangur Conditional transfer for 231007 Other Rural Water  Lebngec Conditional transfer for 231007 Other Rural Water  LCIV: Nwoya  It Advisory Services ervices (LLS)  Conditional Grant for NAADS  Constitution and Community Access Roads Struction and rehabilitation  Donor Funding 231003 Roads and

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

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	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
Lower Local Services				
Sector: Health				6,146.37
LG Function: Primary H	ealthcare			6,146.37
Lower Local Services  Output: Basic Healthcar  LCII: Pangora	re Services (HCIV-HCII-LLS)			6,146.37
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
Lower Local Services				
Sector: Water and E				357,468.78
LG Function: Rural Wat	er Supply and Sanitation			357,468.78
Capital Purchases Output: Shallow well con LCII: Todora	nstruction			7,000.00
Shallow well construction		Conditional transfer for Rural Water	231007 Other	7,000.00
Output: Borehole drillin LCII: Pabali	g and rehabilitation			350,468.78
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	LabworOmor 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
<b>Deep Borehole Drilling</b>	Opokrom	Conditional transfer for Rural Water	231007 Other	22,294.39

Description	<b>Specific Location</b>	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
Capital Purchases	. C	LCW M		(20,002,01
LCIII: Anaka Town	Council	LCIV: Nwoya		638,092.01
Sector: Agriculture	-1 A J.: C:			77,574.00
LG Function: Agriculture Lower Local Services	at Aavisory Services			77,574.00
Output: LLG Advisory S LCII: Akago	Services (LLS)			77,574.00
Anaka Town Council		Conditional Grant for NAADS	263329 NAADS	77,574.00
Lower Local Services				
Sector: Works and T	ransport			136,496.00
LG Function: District, Ut	136,496.00			
Lower Local Services				
Output: Urban unpaved LCII: Ceke	roads rehabilitation (other)			64,000.00
Anaka town Council		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	64,000.00
Output: District Roads M LCII: Ceke	Maintainence (URF)		Transcriumee	72,496.00

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
Lower Local Services				
Sector: Education				255,861.51
	ry and Primary Education			187,581.51
Capital Purchases  Output: Other Capital  LCII: Ceke				10,252.46
Retention on teachers resource centre		Conditional Grant to SFG	231001 Non- Residential Buildings	10,252.46
Output: Latrine constru LCII: Ceke	ction and rehabilitation			17,086.00
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
	construction and rehabilitat	ion		15,206.00
Completion of Teachers Resource Centre		Conditional Grant to SFG	231001 Non- Residential Buildings	15,206.00
Output: PRDP-Teacher LCII: Ogom	house construction and reha	abilitation		130,465.00
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
Capital Purchases				
Lower Local Services Output: Primary School LCII: Akago	s Services UPE (LLS)			14,572.05
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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services  LG Function: Secondar	ny Education			68,280,00
Lower Local Services	y Education			00,200.00
Output: Secondary Cap LCII: Labyei	pitation(USE)(LLS)			68,280.00
Pope Paul Anaka SSS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	68,280.00
Lower Local Services				
Sector: Health				130,000.00
LG Function: Primary	Healthcare			130,000.00
Capital Purchases Output: Vehicles & Otl LCII: Labyei	ner Transport Equipment			130,000.00
Not Specified Procurement of Multipurpose ambulance for District Health Services		Conditional Grant to PHC - development	231004 Transport Equipment	130,000.00
Capital Purchases				
Sector: Water and I	Environment			38,160.50
LG Function: Rural Wo	iter Supply and Sanitation			38,160.50
Capital Purchases Output: Other Capital LCII: Labyei				32,160.50
Deep borehole drilling		LGMSD (Former LGDP)	231007 Other	32,160.50
Output: Borehole drilli LCII: Labyei	ng and rehabilitation	LODI)		6,000.00
Borehole rehabilitation at Pope Paul	Pope Paul VI	Donor Funding	231007 Other	6,000.00
Capital Purchases		I CITY N		4 50 4 00 6 6 4
LCIII: Koch Goma	1	LCIV: Nwoya		4,524,936.64
Sector: Agriculture				93,033.00
LG Function: Agricultu	ral Advisory Services			93,033.00
Lower Local Services Output: LLG Advisory LCII: Kal	Services (LLS)			93,033.00
KochGoma Sub County	y	Conditional Grant for NAADS	263329 NAADS	93,033.00
Lower Local Services				
Sector: Works and	Transport			2,169,670.00
	Urban and Community Acces	s Roads		2,169,670.00
Capital Purchases	onstruction and rehabilitation	1		2,093,324.00
LCII: Kal				

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 Capital Purchases		Donor Funding	231003 Roads and Bridges	469,000.00
Lower Local Services	cess Road Maintenance (LLS)			6,616.00
KochGoma Sub County		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	6,616.00
Output: District Roads M LCII: Amar	Maintainence (URF)			69,730.00
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  KocgGoma -Periodic  Maintenance  Lower Local Services		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	14,494.00
Sector: Education				1,566,433.50
	ry and Primary Education			1,498,173.50
Capital Purchases  Output: Classroom const  LCII: Amar	truction and rehabilitation			160,000.00
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.CII: Amar	ction and rehabilitation			149,600.00
Rehabilitation of 2 blocks of drainable Latrine at Koch Amar P/S	Koch Amar PS	Donor Funding	231001 Non- Residential Buildings	37,400.00
CII: Kal Rehabilitation of 2 blocks of drainable Latrine at Koch Lila	Lila PS	Donor Funding	231001 Non- Residential Buildings	37,400.00
_CII: Latoro				
Rehabilitation of 2 blocks of drainable Latrine at Kalang PS LCII: Orum	Kalang PS	Donor Funding	231001 Non- Residential Buildings	37,400.00
Rehabilitation of 2 blocks of drainable Latrine at Anaka P/S	Anaka PS	Donor Funding	231001 Non- Residential Buildings	37,400.00
	construction and rehabilitation	1		1,140,000.00

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 LCII: Kal	Amar PS	Donor Funding	231002 Residential Buildings	230,000.00
Rehabilitation of 3 block of teachers house at Lila P/S LCII: Orum	Lila PS	Donor Funding	231002 Residential Buildings	340,000.00
Rehabilitation of 3 block of teachers house at Anaka P/S	Anaka PS	Donor Funding	231002 Residential Buildings	340,000.00
Capital Purchases				
Lower Local Services Output: Primary School: LCII: Amar	s Services UPE (LLS)			48,573.50
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 <b>Corom-</b>		Conditional Grant to	263101 LG Conditional	4,857.35
LCII: Kal		Primary Education	grants(current)	
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
Lower Local Services <b>LG Function: Secondary</b>	Education			68,260.00
Lower Local Services				00,200.00
Output: Secondary Capi LCII: Kal	tation(USE)(LLS)			68,260.00
Koch Goma SSS-		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	68,260.00
Lower Local Services				
Sector: Health				56,006.35

Description	<b>Specific Location</b>	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary H	ealthcare			56,006.35
Capital Purchases  Output: PRDP-Healthces LCII: Kal	ntre construction and rehabili	tation		1,621.00
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 con LCII: Kal	struction and rehabilitation			45,166.95
Rehabilitation of staff house of two units at KochGoma HCIII		Conditional Grant to PHC - development	231002 Residential Buildings	45,166.95
Capital Purchases Lower Local Services Output: Basic Healthcare LCII: Coo-Rom	e Services (HCIV-HCII-LLS)			9,218.40
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
Lower Local Services  Sector: Water and En				£20.702.70
Sector: water and El LG Function: Rural Wate				639,793.78 639,793.78
Capital Purchases	г зирріу ана запишион			037,773.76
Output: Shallow well cor LCII: Kal	nstruction			7,000.00
Shallow well construction		Conditional transfer for Rural Water	231007 Other	7,000.00
Output: Borehole drilling LCII: Agonga	g and rehabilitation			611,230.78
Borehole rehabilitation at Laminlatoo Centre	Laminlatoo Centre	Donor Funding	231007 Other	6,000.00
Borehole rehabilitation at Laminlatoo PS  LCII: Amar	Laminlatoo PS	Donor Funding	231007 Other	7,212.00
Deep Borehole Drilling at Lakalac Central	Lakalac Central	Donor Funding	231007 Other	20,490.00
LCII: Coo-Rom				
Borehole rehabilitation at Okir LCII: Kal	Okir	Donor Funding	231007 Other	6,000.00
Deep Borehole Drilling at Imma	Imma	Donor Funding	231007 Other	20,490.00

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 LCII: Orum	Ogello Corner	Donor Funding	231007 Other	6,000.00
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 LCII: Kal	drilling and rehabilitation			21,563.00
Deep Borehole construction	Langele	Conditional transfer for Rural Water	231007 Other	21,563.00
Capital Purchases  LCIII: Not Specified	4	LCIV: Nwoya		20,599.00
		LCIV. IVWOya		20,599.00
Sector: Works and T	ransport rban and Community Access I	Doads		20,599.00
Capital Purchases	rvan ana Communuy Access I	Kouas		20,399.00
Output: Specialised Mac LCII: Not Specified	chinery and Equipment			20,599.00
Repair and Maintanance of Machinaries and equipment		Roads Rehabilitation Grant	231005 Machinery and Equipment	20,599.00
Capital Purchases	- C 21	LCIU N		004.060.27
LCIII: Nwoya Town		LCIV: Nwoya		994,860.27
Sector: Works and T LG Function: District En	-			761,772.00 761,772.00
Capital Purchases	gineering services			701,772.00
_	ner Structures (Administrativ	re)		761,772.00

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
Capital Purchases				1810468
Sector: Health	<b></b>			151,246.50
<b>LG Function: Primary I</b> Lower Local Services	Healthcare			151,246.50
Output: District Hospit LCII: Labyei	al Services (LLS.)			139,171.00
Anaka District Hospital	I	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	139,171.00
Output: NGO Basic He LCII: Akago	althcare Services (LLS)			12,075.50
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
Lower Local Services				
Sector: Public Secto	or Management			81,841.77
	nd Urban Administration			81,841.77
Capital Purchases Output: PRDP-Vehicles LCII: Ceke	s & Other Transport Equip	ment		81,841.77
Double Cabin Pick up truck		LGMSD (Former LGDP)	231004 Transport Equipment	81,841.77
Capital Purchases		T CW L V		2 201 201 10
LCIII: Purongo		LCIV: Nwoya		3,301,391.48
Sector: Agriculture				85,305.00
LG Function: Agricultu	ral Advisory Services			85,305.00
Lower Local Services Output: LLG Advisory LCII: Pabit	Services (LLS)			85,305.00
Purongo Sub County		Conditional Grant for NAADS	263329 NAADS	85,305.00
Lower Local Services				000001100
Sector: Works and	<del>-</del>	D 1		830,244.00
	Urban and Community Acces	ss Koads		830,244.00
Capital Purchases Output: Rural roads co LCII: Pawatomero	nstruction and rehabilitatio	n		789,000.00
Rehabilitation of Aparanga- Gotngur Road		Donor Funding	231003 Roads and Bridges	789,000.00
Capital Purchases				
Lower Local Services	ccess Road Maintenance (LI	a)		5,904.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pabit				
<b>Purongo Sub County</b>		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	5,904.00
Output: District Roads M LCII: Pabit	Maintainence (URF)			35,340.00
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
Lower Local Services				
Sector: Education				1,702,782.15
LG Function: Pre-Prima	ry and Primary Education			1,702,782.15
Capital Purchases Output: Classroom const LCII: Latoro	truction and rehabilitation			340,000.00
Construction of 2 Classroom block with office at Purongo P/S LCII: Pawatomero	Purongo PS	Donor Funding	231001 Non- Residential Buildings	80,000.00
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
	m construction and rehabilita	tion		67,000.00
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 LCII: Latoro	ction and rehabilitation			185,382.00
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 LCII: Paibwor	Got Apwoyo PS	Donor Funding	231001 Non- Residential Buildings	37,400.00
Rehabilitation of 2 blocks of drainable Latrine at Purongo Hill P/S LCII: Pawatomero	Purongo Hill PS	Donor Funding	231001 Non- Residential Buildings	37,400.00

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 c LCII: Latoro	construction and rehabilita	tion		1,051,464.00
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 LCII: Pabit	Purongo PS	Donor Funding	231002 Residential Buildings	325,884.00
Teachers house at Purongo P/S LCII: Pawatomero	Purongo PS	Conditional Grant to SFG	231002 Residential Buildings	45,580.00
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 LCII: Pawatomero	14,220.00			
Procure 80 desks for Aparanga P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	14,220.00
Capital Purchases Lower Local Services <b>Output: Primary School</b> s LCII: Latoro	s Services UPE (LLS)			44,716.1
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 <b>Paraa-</b>		Conditional Grant to	263101 LG Conditional	4,857.35
		Primary Education	grants(current)	4,037.33
LCII: Paromo  Purongo Hill-		Conditional Grant to	263101 LG Conditional	4,857.35
_		Primary Education	grants(current)	,
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		•	· /	
LCII: Fatira				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pawatomero				
Olwiyo-		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,857.35
Lower Local Services				
Sector: Health				184,061.15
LG Function: Primary He	ealthcare			184,061.15
Capital Purchases Output: PRDP-Healthcer LCII: Pawatomero	ntre construction and rehabili	tation		1,620.00
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 LCII: Pabit	147,185.00			
Construction of OPD at Paraa HCII		Conditional Grant to PHC - development	231001 Non- Residential Buildings	147,185.00
Capital Purchases Lower Local Services Output: NGO Basic Heal LCII: Latoro	thcare Services (LLS)			6,037.75
Wii Anaka HCII		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,037.75
Output: Basic Healthcare LCII: Latoro	e Services (HCIV-HCII-LLS)			9,218.40
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 Lat LCII: Pabit	trine Construction (LLS.)			20,000.00
Construction of one Drainable pit latrine at Paraa HC11		Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	20,000.00
Lower Local Services Sector: Water and En	ıvironment			498,999.18
LG Function: Rural Wate	er Supply and Sanitation			498,999.18
Capital Purchases  Output: Construction of particular and particul	public latrines in RGCs			10,000.00
Construction of ECOSAN Toilet		Conditional transfer for Rural Water	231007 Other	10,000.00
Output: Shallow well con LCII: Pabit	struction			7,000.00

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Shallow well construction		Conditional transfer for Rural Water	231007 Other	7,000.00
Output: Borehole drillin LCII: Latoro	g and rehabilitation			481,999.18
Borehole rehabilitation at Job A	Job A	Donor Funding	231007 Other	6,000.00
Borehole rehabilitation at Alokiwinyo LCII: Pabit	Alokiwinyo	Donor Funding	231007 Other	6,000.00
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 LCII: Paromo	Pabit East	Donor Funding	231007 Other	270,666.00
Deep Borehole Drilling	Lodi East	Donor Funding	231007 Other	20,490.00
Deep Borehole Drilling at Aparanga LCII: Patira	Aparanga	Donor Funding	231007 Other	20,490.00
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  LCII: Pawatomero	Pawatomero Central	Donor Funding	231007 Other	6,000.00
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				