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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 2012/13. The development budget proposals earmarked in this 2012/13 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 2012. 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 2012/13.

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 2012/13 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.

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

	201	2011/12		
UShs 000's	Approved Budget	Receipts by End June	Approved Budget	
1. Locally Raised Revenues	140,548	105,505	140,548	
2a. Discretionary Government Transfers	957,193	529,471	1,492,677	
2b. Conditional Government Transfers	5,782,294	5,451,904	5,860,706	
2c. Other Government Transfers	907,153	304,893	3,687,280	
3. Local Development Grant	135,732	128,946	455,626	
4. Donor Funding	21,273	548,548	10,336,309	
Total Revenues	7,944,193	7,069,267	21,973,147	

Revenue Performance in 2011/12

The district commulatively received a total of Shs 7,069,267,000= from the three main sources of revenue againist an approved budget of Shs 7,944,193,000 representing 89% overall performance againist the approved budget. Of these, the transfers from central government contributed 90% of the total revenue performance while local revenue only contributed 1.5% and similarly donor funding contributed only 8.5%. Out of the total receipts, wage made up to 42% of the total revenue received while conditional development grant and recurrent non-wage shared the 58%. Local revenue collection performed at 75% only due to the low revenue base and lack of staff to intesify local revenue collection. Unconditional grant performed at only 55% 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 low because staffing level stood at only 17% of the establishment. Conditional grants performed at only 94% due to budget cuts by the Ministry of Finance in quarter four. Donor funds performed very well at 2579% againist planned because the following donors disbursed funds to the district though they were not initially planned for; UNICEF, Save the Children in Uganda, JICA, Carter Centre, UNDP, ALREP, WHO and MoES.

Planned Revenues for 2012/13

The approved revenue budget for FY 2012/13 is Shs 21,973,147,000= of which local revenue will contribute 1%, central government transfers 52% and Donor funding 46%. The approved budget increased from Shs 7.944.193,000= in the FY 2011/12 to Shs 21,973,147,000= in the FY 2012/13 indicating an increase of 177% over and above the previous year. Central government transfer budget increased by 48% from Shs 7,782,372,000= to Shs 11,496,289,000=. The increase in central government transfer budget is due to enhanced salary of civil cervants, increased PRDP allocations to the district and NUSAF 2 funds of Shs 3,355,000,000= that shall be received directly by the district unlike before. Donor revenue budget increased by 48,489% from Shs 21.273,000= to 10, 336,309,000=. This high increase of donor budget is due to the Shs 9,369,039,000= from USAID to implement the NUDEIL program and a total of Shs 967,270,000= from JICA for boreholes drilling, UNICEF for software activities and LED for local development programmes. On the other hand the approved local revenue budget remained static as in the previous FY at Shs 140,548,000= due to low revenue base, lack of revenue staff and inability of the Sub counties to collect revenue as experienced in the previous year. In the approved budget, wage component will be 19 % of the total expenditure budget, recurrent expenditure 8%, Development expenditure 24 % while donor expenditure is budgeted at 47 % of the total expenditure budget. However it should be noted that, donor funding and local revenue collection are unpredictable as they are affected by external factors.

Expenditure Performance and Plans

	2011	/12	2012/13
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	380,041	193,860	674,653
1b Multi-sectoral Transfers to LLGs	150,285	136,813	0
2 Finance	155,486	82,032	202,499
3 Statutory Bodies	383,155	329,086	457,784
4 Production and Marketing	1,100,428	881,255	779,884

Executive Summary

	2011	1/12	2012/13
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget
5 Health	1,387,051	1,586,137	1,672,350
6 Education	2,774,942	2,456,778	8,923,871
7a Roads and Engineering	1,012,449	748,853	2,846,096
7b Water	316,486	288,317	1,810,440
8 Natural Resources	144,587	19,900	48,410
9 Community Based Services	121,942	263,768	4,444,721
10 Planning	48,560	28,938	61,232
11 Internal Audit	38,732	25,548	51,206
Grand Total	7,944,193	7,041,286	21,973,147
Wage Rec't:	3,373,125	2,962,244	4,205,234
Non Wage Rec't:	1,792,095	1,678,297	2,134,535
Domestic Dev't	2,827,650	1,886,132	5,297,069
Donor Dev't	21,273	514,613	10,336,309

Expenditure Performance in 2011/12

By end of June 2012, the total expenditure was Shs 7,041,286,000= againist planned expediture of Shs 7,944,193,000= representing 89% expenditure performance. Out of the total expenditure of Shs 7,041,286,000=, 42% was recurrent wage, 24% was non wage recurrent while 27% was domestic development and 8% was donor development. The sectoral distribution of the expenditures was dominated by education taking 35%, Health with 23% Production and Marketing with 13%, Roads and Engineering with 11%, Council and Statutory Bodies with 4%, Water with 4%. The rest of the departments shared the remaining 10%. The funds disbursed from the collection account to the various departments to cater for the above expenditures was Shs 7,069,117,000=. Out of which Shs 7,041,286,000= was spent as above leaving a total of Shs 27,831,000= as unspent balance at the end of FY. The unspent balances arose in cases where retention could not be paid because the defect liability certificates and completion certificates were not issued by the District Engineer in the departmentss of Production and Marketing and Education. In Heath department the unspent balance arose because the contract for the fenching of KochGoma HCII was not awarded when all the bidders realised that the contract sum was low and unprofitable. In the above cases, the unspent balances were returned to the treasury as required by regulation. For the rest of the departments, the unspent balances were immaterial and remained in the respective bank accounts to service the accounts.

Planned Expenditures for 2012/13

The District approved an expenditure plan of Shs. 21,973147,000= compared to Shs.7,944,193,000= in 2011/12 representing an increment of 177% over and above the previous year. Wage will take Shs.4,205,234,000= as compared to Shs.3,373,125,000= in 2011/12 representing an increase of 24 % due to wage enhancement and the salaries for the new staff being recruited. Non wage recurrent expenditure is planned at Shs. 2,134,535,000= as compared to Shs.1,792,095,000= in the previous FY representing an increase of 19% due to inclusion of LLGs budgets. The domestic development expenditure will be Shs.5,297,069,000= as compared to Shs. 2,827,650,000= in 2011/2012 representing an increase of 87% due to inclusion of construction of staff houses for secondary school teachers, increased PRDP allocations to the district and NUSAF 2 funds of Shs 3,355,000,000= that shall be received directly by the district unlike before. The donor development expenditure is planned at Shs.10,336,309,000= as compared to Shs. 21,273,000= in 2011/2012 representing an increase of 48,489% due to Shs 9,369,039,000= from USAID which shall be spent on the NUDEIL program and Shs 200,000,000= from JICA for boreholes drilling, while Shs 767,270,000= from UNICEF and LED to be spent on various software activities.

Generally, wage component stands at Shs.4,205,234,000= which is 20% of the approved expenditure. Shs. 2,134,535,000= will be spent on Non wage recurrent representing 9% of the approved expenditure budget. Shs. 5,297,069,000 will be spent on Domeatic development representing 24% while Shs.10,336,309,000= will be donor development representing 47% of total expenditures.

The approved expenditure allocation per sector in the FY 2012/13 are; Administration allocation is Shs 674,653,000= as compared to Shs.380,041,000= in FY 2011/12, Multi-sectoral Transfers to LLGs Shs. 0 compared to Shs.150,285,000= due to allacation of the funds to departments under LLG multisectoral transfers, Finance is Shs. 202,499,000= as compared to Shs. 155,486,000= in 2011/12, Statutory Bodies is Shs. 457,784,000= as compared to

Executive Summary

shs.383,155,000 in 2011/12 , Production is Shs. 779,884,000= as copared to shs.1,100,428,000= in 2011/12 , Heallth is Shs.1,672,350,000= as compared to Shs.1,387,051,000 in 2011/12 , Education is Shs. 8,923,871,000= as compared to Shs.2,774,942,000= in 2011/12 due to increased donor budget, Roads and Engineering is Shs. 2,846,096,000= as compared to Shs.1,012,449,000 in 2011/12 due to increased donor budget, Water is Shs. 1,810,440,000= as compared to Shs.316,486,000= in 2011/12 , Natural Resource is Shs. 48,410,000= as compared to Shs.144,587,000 in 2011/12 due to phaseout of FIEFOC project as major funder, Community development is Shs. 4,444,721,000= as compared to Shs. 121,942,000= in 2011/12 due to increased donor funding and NUSAF 2 funds, Planning Unit is Shs. 61,232,000= as compared to Shs. 48,560,000= due to increased wage allocation to the sector and Internal Audit is Shs. 51,206,000= as compared to shs.38,732,000 in 2011/12 . The increase in allocation across all the departments and sectors was mainly due to the inclusion of the LLGs budgets, salary increments, increased PRDP allocations, increased donor funding, NUSAF 2 implementation and increased activities.

In view of the above, the priorities of the district in 2012/13 includes;

Increaseing office accomodation by construction of an administration block under PRDP and engineering block under NUDEIL

Rehabilitation of district and urban feeder roads as well as community access roads under conditional grant and NUDEIL.

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, NUDEIL 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 affect future performance of departments to realize 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.

A. Revenue Performance and Plans

2011/12			2012/13
	Approved Budget	Receipts by End	Approved Budget
UShs 000's		of June	
1. Locally Raised Revenues	140,548	105,505	140,548
Local Hotel Tax	3,000	2993	3,000
Advertisements/Billboards	4,000	0	4,000
Land Fees	20,000	4375	20,000
Local Service Tax	35,000	36686	35,000
Market/Gate Charges	4,000	0	4,000
Miscellaneous	50,548	33040	50,548
Other Fees and Charges	21,000	28411	21,000
Park Fees	1,000	0	1,000
Business licences	2,000	0	2,000
2a. Discretionary Government Transfers	957,193	529,471	1,492,677
Equalisation Grant	18,962	17444.257	
Urban Unconditional Grant - Non Wage	33,656	33655.799	41,764
Transfer of District Unconditional Grant - Wage	546,316	234758.556	651,796
Transfer of Urban Unconditional Grant - Wage	114,646	0	120,378
District Equalisation Grant	·	0	16,316
Urban Equalisation Grant		0	13,149
Hard to reach allowances		0	407,869
District Unconditional Grant - Non Wage	243,613	243612.807	241,405
2b. Conditional Government Transfers	5,782,294	5,451,904	5,860,706
Construction of Secondary Schools		0	68,000
Conditional transfers to Special Grant for PWDs	10,512	9670.673	10,378
Conditional transfers to School Inspection Grant	5,624	5174.12	5,852
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,960	102960	102,960
Conditional transfers to Production and Marketing	57,929	53293	133,245
Conditional transfers to DSC Operational Costs	28,928	26614.3	21,900
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	27,678	28199.466	28,200
Conditional Grant to Women Youth and Disability Grant	5,256	4834.835	4,971
Conditional transfer for Rural Water	222,672	220084	327,124
Conditional Grant to Secondary Salaries	349,737	373926.408	420,599
Conditional Grant to District Hospitals	139,171	128037.244	139,171
Conditional Grant to Primary Education	173,148	159296.007	181,512
Conditional Grant to Primary Salaries	1,487,551	1373369.621	1,589,163
Conditional Grant to Secondary Education	225,644	191258.666	205,719
Conditional Grant to Urban Water	· · · · · · · · · · · · · · · · · · ·	0	16,000
Conditional Grant to SFG	387,452	208303	233,738
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26304.49	31,060
Conditional Grant to Agric. Ext Salaries	17,435	17444	20,928
Sanitation and Hygiene	20,000	18400	20,000
Roads Rehabilitation Grant	471,165	431193	333,775
Conditional Grant to DSC Chairs' Salaries	18,000	18000	23,400
Conditional Grant for NAADS	815,047	815047	608,099
Conditional Grant to PHC- Non wage	36,874	33923.17	36,874
Conditional Grant to Community Devt Assistants Non Wage	1,402	1289.155	1,384
Conditional Grant to District Natural Res Wetlands (Non Wage)	2,026	1863.176	13,308
Conditional Grant to PHC Salaries	838,356	859795.19	971,101

A. Revenue Performance and Plans

	201	1/12	2012/13	
UShs 000's	Approved Budget	Receipts by End of June	Approved Budget	
Conditional Grant to Functional Adult Lit	5,598	5150.59	5,449	
Conditional Grant to NGO Hospitals	24,451	22494.971	24,151	
Conditional Grant to PAF monitoring	14,447	13291.625	42,485	
Conditional Grant to PHC - development	264,642	302686	240,163	
2c. Other Government Transfers	907,153	304,893	3,687,280	
NUSAF 2		0	3,355,000	
Uganda Road Fund	332,280	298893.364	332,280	
Unspent balances – Conditional Grants	431,287	0		
Unspent balances – UnConditional Grants	23,110	0		
Farm Income Enhancement and Forest Conservation	120,476	6000	0	
3. Local Development Grant	135,732	128,946	455,626	
LGMSD (Former LGDP)	135,732	128945.947	455,626	
4. Donor Funding	21,273	548,548	10,336,309	
Donor Funding- LED		0	385,000	
Donor Funding- NUDEIL		0	9,369,039	
Donor Funding- UNICEF		0	382,270	
Donor Funding-ALREP		3400		
Donor Funding-Carter Centre		1696		
Donor Funding-JICA		30374		
Donor Funding-LED		111238		
Donor Funding-MoES		5360		
Donor Funding-MOH Measles		41609		
Donor Funding-Save the Children		35985		
Donor Funding-UNICEF		318886		
Unspent balances- Unicef funds	21,273	0		
Donor Funding- JICA		0	200,000	
Total Revenues	7,944,193	7,069,267	21,973,147	

Revenue Performance up to the end of June 2011/12

(i) Locally Raised Revenues

Durring the financial year, the district received only UGX 105,505,000= as Local revenue against an approved budget of UGX 140,548,000= representing only 75% 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

The district received UGX 6,418,214,000= as central government transfers againist an approved budget of UGX 7,782,372,000= representing 82% 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 performed poorly because staffing remained only at 17% of the approved establishment. Similarly other grants from the centre such as SFG, Road rehabilitation grant, PMA -NSCG and district hospital delegated fund also experienced budget cuts from the Ministry of Finance in quarter four implying that they were communitatively released at 92% only. The central government normally endevour to release over 90% of the allocated revenue in a bid to fulfill the conditional grant requirements. The Central Government transfer received by source are as above.

(iii) Donor Funding

The district received UGX 548,548,000= as Donor funds durring the financial year against an approved budget of UGX 21,273,000= representing 2,579% performance. The reason for excellent performance was that UNICEF which initially had planned to disburse UGX 21,273,000=, actually disbursed UGX 318,886,000= representing 1,499% performance. Similarly, other donors

A. Revenue Performance and Plans

such as; Save the Children in Uganda, JICA, Carter Centre, UNDP, ALREP, WHO and MoES who were not planned for also disbursed a total of UGX 229,662,000= to the district durring the FY as indicated below creating a communitative performance of 2,579% as detailed above.

Planned Revenues for 2012/13

(i) Locally Raised Revenues

In the FY 2012/13, the District Council approved Shs 140,548,967= as Local revenue budget representing 1% of total revenue budget of Shs. 21,973,147,000=. This projection has realistically remained the same as in the previous FY showing no increase at all over FY 2011/12 planned figure. The reason for none increase was due challenges that the district experienced in the previous year such as low revenue staff to implement the Local Revenue enhancement Plan, lack of transport, low revenue base, low response to tender application, inability of the Sub Couties to collect from some sources because of similar reasons. 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: 35,000,000=, Local Government, Hotel Tax UGX: 3,000,000= and Administrative Fees UGX 80,548,967=.

(ii) Central Government Transfers

In the FY 2012/13, the District Council approved Shs 11,496,289,000= as central government transfers againist Shs 7,782,372,000= that was approved in the FY 2011/12. This indicates an increase of Shs 3,713,917,000= which is 47% over an above the previous FY projection. This increase was due to enhanced salary of staffs, increase in the PRDP allocations to the district, NUSAF 2 funds that the district will receive directly unlike as before. This budget represents 52% of the total revenue budget of Shs 21,973,147,000 for the FY 2012/13. However, Shs 4,205,234,000= which is over 36% of these transfers will cater for district staff salaries in Education, Production and Marketing, Health and District/ Urban unconditional grant wage. Shs 2,134,535,000= which is 19% of the total central government transfer shall cater for recurrent administrative expeditures across all the departments and sectors. Shs 5,297,069,000= which represent 46% is allocated to cater for development expenditures towards school construction and supplies of furnitures, roads rehabilitation, health unit construction, PMA and NAADS implementation and local development grants. It will also include other transfers from central government such as UNRA funds and Local Government Management Service Delivery program as well as urban wag and non wage transfers. The details of Shs 11,496,289,000= approved as Central Government Transfers are as follows; Conditional Grant UGX 10,003,615,000= representing 87%, Unconditional Grant UGX 1,463,212,000= representing 13.8% and Equalization Grant UGX 29,465,000= representing 0.2%

(iii) Donor Funding

Approved Donor funding budget for FY 2012/13 is Shs 10,336,309,000= representing an increase of 48,488% over Shs 21,273,000= planned in the previous year. This high increase in donor funding budget is due to Shs 9,369,039,000= expected from USAID to implement NUDEIL program in the sectors of roads, education, water and construction of the engineering block. While Shs 200,000,000= is expected from JICA for boreholes dilling. Similarly UNICEF, UNDP and others will also contribute towards the donor funding budget to finance activities in Education, Health, Cummunity and water. Donor funding budget shall contribute 47% of the total overall district budget. However, donor funding is 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; UNICEF- Education: UGX 112,800,000=, UNICEF- Health: UGX 143,030,000=, UNICEF- Community: UGX 126,440,000=, UNDP/LED: UGX 385,000,000=, JICA- Gulu Office: UGX 200,000,000=,USAID- NUDEIL: UGX 9,369,039,000=.

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	365,775	181,047	340,387
Transfer of District Unconditional Grant - Wage	192,313	105,027	208,321
District Unconditional Grant - Non Wage	35,000	49,561	41,216
Hard to reach allowances		0	5,022
Locally Raised Revenues	20,000	24,245	20,680
Transfer of Urban Unconditional Grant - Wage	114,646	0	
Unspent balances - UnConditional Grants	1,600	0	
Multi-Sectoral Transfers to LLGs			65,147
Conditional Grant to PAF monitoring	2,215	2,215	0
Development Revenues	14,266	12,895	334,267
LGMSD (Former LGDP)	14,266	12,895	334,267
Total Revenues	380,041	193,942	674,653
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	365,775	179,842	340,387
Wage	306,959	105,025	225,381
Non Wage	58,815	74,817	115,006
Development Expenditure	14,266	14,018	334,267
Domestic Development	14,266	14018	334,267
Donor Development	0	0	0
Total Expenditure	380,041	193,860	674,653

Department Revenue and Expenditure Allocations Plans for 2012/13

The total workplan for Administration department is Shs 674,653,000= as compared to Shs 380,041,000= in the previous FY representing an increase of over 70%. This increase is due to enhanced salary, and Shs 320,000,000= allocated to the department under PRDP to cater for development purposes. This allocation is only 3% of the total budget of the FY 2012/13. Of the departmental allocation of Shs 674,653,000=, 33% is expected to finance recurrent expenditure wage component, while 17% will cater for non wage reccurrent expenditures. Development expenditure of domestic category shall take the remaining 50% which shall be used to construct an administration block, procure one double cabin pick up for monitoring PRDP projects in the district and carry out capacity building of the staff. Shs 41,763,000= from the non wage recurrent expenditures shall be remitted to the 4 LLGs to support decentralization services at the lower levels.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator		Approved Budget and Planned outputs	11/12 Expenditure and Performance by End June	2012/13 Approved Budget and Planned outputs
Function: 1381 Distric	ct and Urban Administration			
	Function Cost (UShs '000)	378,441	193,860	674,653
	Cost of Workplan (UShs '000):	378,441	193,860	674,653

Planned Outputs for 2012/13

Workplan 1a: Administration

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 two lap top computers, four filling cabinets and one double cabin pick up 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 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	96,476	85,076	
Transfer of District Unconditional Grant - Wage	14,400	0	
District Unconditional Grant - Non Wage	48,420	48,420	
Urban Unconditional Grant - Non Wage	33,656	33,656	
Locally Raised Revenues		3,000	
Development Revenues	53,809	51,737	
LGMSD (Former LGDP)	53,809	51,737	

Workplan 1b: Multi-sectoral Transfers to LLGs				
Total Revenues	150,285	136,813		
B: Breakdown of Workplan Expenditu	res:			
Recurrent Expenditure	96,476	85,076	0	
Wage	14,400	0	O	
Non Wage	82,076	85,076	0	
Development Expenditure	53,809	51,737	0	
Domestic Development	53,809	51737	0	
Donor Development	0	0	0	
Total Expenditure	150,285	136,813	0	

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) Summary of Past and Planned Workplan Outputs

		20	11/12	2012/13
Function, Indicator		Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381				
	Function Cost (UShs '000)	150,285	136,813	0
	Cost of Workplan (UShs '000):	150,285	136,813	0

Planned Outputs for 2012/13

- (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
- $(iv)\ The\ three\ biggest\ challenges\ faced\ by\ the\ department\ in\ improving\ local\ government\ services$

1.

2.

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	150,486	78,141	197,999
Transfer of District Unconditional Grant - Wage	59,839	19,252	64,820
District Equalisation Grant		0	16,316
District Unconditional Grant - Non Wage	42,000	24,572	37,000
Equalisation Grant	18,962	17,444	
Hard to reach allowances		0	4,055

al Expenditure	155,486	82,032	202,499
Donor Development	0	0	0
Domestic Development	5,000	4456	4,500
Development Expenditure	5,000	4,456	4,500
Non Wage	90,647	73,725	117,086
Wage	59,839	3,851	80,913
Recurrent Expenditure	150,486	77,576	197,999
: Breakdown of Workplan Expenditures:	===,100	2-4-22	
otal Revenues	155,486	82,597	202,499
Locally Raised Revenues	5,000	4,456	4,500
Development Revenues	5,000	4,456	4,500
Conditional Grant to PAF monitoring	747	747	42,485
Multi-Sectoral Transfers to LLGs			13,324
Unspent balances - UnConditional Grants	18,939	0	
Locally Raised Revenues	9,999	16,126	20,000

Department Revenue and Expenditure Allocations Plans for 2012/13

The total workplan for Finance department is Shs 202,499,000= as compared to Shs 155,486,000= in the previous FY representing an increase of over 30%. This increase is due to enhanced salary, increased local revenue and unconditional grant allocation to the department to cater for recurrent expenditures. However, this allocation is only 0.9% of the total budget of the FY 2012/13. Of the departmental allocation of Shs 202,499,000=, 40% is expected to finance recurrent expenditure wage component to cater for new staff being recrited in the department, while 58% will cater for non wage reccurrent expenditures. Development expenditure of domestic category shall take the remaining 2% which shall be used to co-fund LGMSD activities in the district at Shs 4,500,000=. 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

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(I	LG)		
Date for submitting the Annual Performance Report	30/09/2010	22/02/2013	30/09/2013
Value of LG service tax collection	35000	13302000	35,000,000
Value of Hotel Tax Collected	3000	2992500	3,000,000
Value of Other Local Revenue Collections	61000	17925340	102548000
Date of Approval of the Annual Workplan to the Council	30/08/2010	28/06/2012	30/06/2012
Date for presenting draft Budget and Annual workplan to the Council	30/07/2010	30/06/2012	15/06/2011
Date for submitting annual LG final accounts to Auditor General	30/09/2011	30/09/2012	30/09/2013
Function Cost (UShs '000)	136,547	82,032	202,500
Cost of Workplan (UShs '000):	136,547	82,032	202,500

Planned Outputs for 2012/13

- 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

Workplan 2: Finance

- 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

(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 JICA Gulu 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

UShs Thousand	20	011/12	2012/13	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	383,155	329,147	457,784	
Conditional transfers to Councillors allowances and E:	27,678	28,199	28,200	
Conditional transfers to DSC Operational Costs	28,928	26,614	21,900	
Conditional transfers to Salary and Gratuity for LG ele	102,960	102,960	102,960	
District Unconditional Grant - Non Wage	30,000	78,000	30,000	
Multi-Sectoral Transfers to LLGs			40,422	
Conditional Grant to DSC Chairs' Salaries	18,000	18,000	23,400	
Transfer of District Unconditional Grant - Wage	77,214	17,056	144,842	
Unspent balances - UnConditional Grants	32,824	0		
Locally Raised Revenues	35,000	30,049	35,000	
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,304	31,060	
Conditional Grant to PAF monitoring	1,960	1,964	0	

Workplan 3: Statutory Bodies			
Total Revenues	383,155	329,147	457,784
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	383,155	329,086	457,784
Wage	95,214	138,016	194,680
Non Wage	287,941	191,070	263,104
Development Expenditure	0	0	0
Domestic Development	0	0	O
Donor Development	0	0	0
Total Expenditure	383,155	329,086	457,784

Department Revenue and Expenditure Allocations Plans for 2012/13

The total workplan for Statutory Bodies department is Shs 457,784,000= as compared to Shs 383,155,000= in the previous FY representing an increase of over 19%. This increase is due to enhanced salary, increased local revenue and unconditional grant allocation to the department to cater for the facilitation of district councillors who are now fully constituted. However, this allocation is only 2% of the total budget of the FY 2012/13. Of the departmental allocation of Shs 457,784,000=, 43% is expected to finance recurrent expenditure wage component to cater for new staff being recrited in the department, while 57% will cater for non wage reccurent expenditures. No funds was allocated to development expenditure of domestic category because the department play only oversight roles 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	2012/13	
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	200
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	6	0	4
Function Cost (UShs '000)	350,331	329,086	457,784
Cost of Workplan (UShs '000):	350,331	329,086	457,784

Planned Outputs for 2012/13

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 MSL oil and gas oprations to support the District Chairperson in monitoiring projects.

Workplan 3: Statutory Bodies

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	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	169,319	70,737	166,965
Conditional Grant to Agric. Ext Salaries	17,435	17,444	20,928
Conditional Grant to PAF monitoring	1,005	0	0
Conditional transfers to Production and Marketing	127,879	53,293	133,245
District Unconditional Grant - Non Wage	13,000	0	10,792
Locally Raised Revenues	10,000	0	2,000
Development Revenues	931,109	815,047	612,919
Locally Raised Revenues	7,000	0	4,820
Unspent balances - Conditional Grants	109,062	0	
Conditional Grant for NAADS	815,047	815,047	608,099
Total Revenues	1,100,428	885,784	779,884
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	169,319	40,395	166,965
Wage	17,435	17,435	20,928
Non Wage	151,884	22,960	146,037
Development Expenditure	931,109	840,860	612,919
Domestic Development	931,109	840860.172	612,919
Donor Development	0	0	0
Total Expenditure	1,100,428	881,255	779,884

Department Revenue and Expenditure Allocations Plans for 2012/13

The total workplan for Production and marketing department is Shs 799,884,000= as compared to Shs 1,100,428,000= in the previous FY representing a decrease of over 29%. This decrease is due to the reduction in NAADS funding by 25% from Shs 815,047,000= in the FY 2011/12 to Shs 608,099,000= in the FY 2012/13 by the line ministry . This allocation is only 3.5% of the total budget of the FY 2012/13. Of the departmental allocation of Shs 799,884,000= , 3% is expected to finance recurrent expenditure wage component, while 20% will cater for non wage reccurrent 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 77% which shall be used to construct to implement the NAADs programme in the district. Of the Shs 608,099,000= allocated to

Workplan 4: Production and Marketing

NAADs Shs 478,387,000= shall be remitted to the 5 LLGs to support NAADs activities at the lower levels while Shs 133,712,000= shall cater for the cordination of NAADs activities at the district level.

(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: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	6	25	0
No. of functional Sub County Farmer Forums		6	05
No. of farmers accessing advisory services		1360	17500
No. of farmer advisory demonstration workshops		25	05
No. of farmers receiving Agriculture inputs		1360	875
Function Cost (UShs '000)	901,544	815,047	608,099
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	5	2	2
No. of livestock vaccinated	0		57
No of livestock by types using dips constructed	0		5000
No. of livestock by type undertaken in the slaughter slabs	250		250
No. of fish ponds construsted and maintained		4	0
No. of fish ponds stocked		4	16
Quantity of fish harvested		62	250
Number of anti vermin operations executed quarterly		4	16
No. of parishes receiving anti-vermin services		0	54
No. of tsetse traps deployed and maintained		0	400
No of plant marketing facilities constructed	2		2
Function Cost (UShs '000)	206,084	66,208	170,070
Function: 0183 District Commercial Services			
No of awareness radio shows participated in			4
No. of trade sensitisation meetings organised at the district/Municipal Council			5
No of businesses inspected for compliance to the law			20
No of businesses issued with trade licenses			20
Function Cost (UShs '000)	0	0	8,915
Cost of Workplan (UShs '000):	1,107,628	881,255	787,084

Planned Outputs for 2012/13

Construction of two markets in Alero and Anaka Sub counties.

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

Workplan 4: Production and Marketing

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. Lack of office space

The department has completely no office space to conduct office work.

2. Lack of office and field equipments.

The department lacks equipments such as generators to do secretarial work. The department has neither a vehicle nor a motorcycle for transport.

3. Lack of key staff in the department

The department lacks key personnel that impacts on service delivery in the sectors.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,109,263	1,061,156	1,289,157
Conditional Grant to PHC- Non wage	36,874	33,923	36,874
Conditional Grant to PHC Salaries	838,356	859,795	971,101
District Unconditional Grant - Non Wage	11,000	5,035	11,000
Hard to reach allowances		0	41,553
Conditional Grant to PAF monitoring	1,261	1,261	
Multi-Sectoral Transfers to LLGs			8,000
Conditional Grant to NGO Hospitals	24,451	22,495	24,151
Transfer of District Unconditional Grant - Wage	18,287	0	19,809
Unspent balances - UnConditional Grants	2,364	0	
Locally Raised Revenues	37,500	10,609	37,500
Conditional Grant to District Hospitals	139,171	128,037	139,171
Development Revenues	277,788	542,628	383,193
Unspent balances - Conditional Grants	13,146	0	
Donor Funding		239,942	143,030
Conditional Grant to PHC - development	264,642	302,686	240,163
Total Revenues	1,387,051	1,603,784	1,672,350
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,109,263	1,068,409	1,289,157
Wage	857,727	859,795	1,032,463
Non Wage	251,536	208,614	256,694
Development Expenditure	277,788	517,728	383,193
Domestic Development	277,788	277788.058	240,163
Donor Development	0	239,940	143,030
Total Expenditure	1,387,051	1,586,137	1,672,350

Department Revenue and Expenditure Allocations Plans for 2012/13

The total workplan for Health department is Shs 1,672,350,000= as compared to Shs 1,387,051,000= in the previous FY representing a increase of over 21%. This increase is due to the enhanced salaries of health staff, increased

Workplan 5: Health

allocation of PRDP funds to the department and donor funding from UNICEF of Shs 143,030,000=. This allocation is only 7.6% of the total budget of the FY 2012/13. Of the departmental allocation of Shs 1,672,350,000=, 62% is expected to finance recurrent expenditure wage component, while 15% will cater for non wage reccurent expenditures mainly under PHC activities such as desease surveillance, health and hygiene prmotions etc. Development expenditure of domestic category shall take the remaining 23% which shall be used to construct staff houses, rehabilitate wards, procure beddings, fencing of health centres II and III, construct drainable latrines at HCIIs. Of the non wage component of Shs 256,694,000=, Shs 48,151,000= shall be remitted to the 14 LHUs and the 4 NGO LHUs and 139,171,000= to the district hospital to support heath activities at the lower levels while Shs 69,372,000= shall cater for the cordination of health activities at the district level.

(ii) Summary of Past and Planned Workplan Outputs

	2011/12			
Function, Indicator	Approved Budget and Planned outputs	Performance by	Approved Budget and Planned outputs	

Function: 0881 Primary Healthcare

Workplan 5: Health

	20	11/12	2012/13
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	5	6
Value of health supplies and medicines delivered to health facilities by NMS	6	6	6
Number of health facilities reporting no stock out of the 6 tracer drugs.		0	16
%age of approved posts filled with trained health workers	90	0	70
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	99	214	2500
No. and proportion of deliveries in the District/General nospitals	4654	7506	1848
Number of total outpatients that visited the District/ General Hospital(s).	1851	678	24380
Number of outpatients that visited the NGO Basic health acilities	11236	608	12234
No. and proportion of deliveries conducted in the NGO Basic health facilities	96	11	110
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	504	0	721
Number of trained health workers in health centers	69	7	33
No.of trained health related training sessions held.	99	0	64
Number of outpatients that visited the Govt. health facilities.	124508	6066	76548
Number of inpatients that visited the Govt. health facilities.	4135	865	7165
No. and proportion of deliveries conducted in the Govt. health acilities	1600	388	1240
%age of approved posts filled with qualified health workers	3320	0	29
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	205	0	98
No. of children immunized with Pentavalent vaccine		0	1250
No of healthcentres rehabilitated		0	1
No of healthcentres constructed (PRDP)	1	1	3
No of healthcentres rehabilitated (PRDP)	0	0	1
No of staff houses constructed		0	1
No of staff houses constructed (PRDP)	3	1	0
No of OPD and other wards rehabilitated		3	0
No of OPD and other wards constructed (PRDP)		0	1
Function Cost (UShs '000) Cost of Workplan (UShs '000):	1,321,063 1,321,063	1,586,137 1,586,137	1,686,450 1,686,450

Planned Outputs for 2012/13

Fill 57 vacant positions in the health sector at district level and LHUs

Construction of 3 out patient department

Construction of two two stances VIP latrine

Construction of and rehabilitation of two wards

Construction of and rehabilitation of one staff house

Fencing of Alero and KochGoma HCIIs

Mass immunization of children againist preventable deseases

Workplan 5: Health

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

Conduct monthly mental health outreaches in Latoro HC II and Todora HC II. Procure essential medicines and supplies using the available credit from NMS. Organise Radio talk shows on mental health with support from Basic Needs. Commemorate mental health day, world Aids day, world health day, World water Day etc.conduct catarrack surgery and other eye care activities.organise integrated outreaches in return sites and hard to reach areas. Carry out health and hygiene promotions all using NUHITES funding.

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

1. Poor health of the individual & community

Poor health seeking behaviour as individual in the communities has negative attitude towards seeking for health services in time in the event of sleekness

2. Poor sanitation in the community

Negative attitude of individual towards provision of sanitation facilities for selves' couple with poor hygiene practices

- 3. increase water bone diseases and poor intrest of community in planning
- •Low safe water coverage in the villages where the communities have returned & Low level of participation and involvement of communities in development programs

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	2,297,981	2,134,294	2,843,610
Conditional transfers to School Inspection Grant	5,624	5,174	5,852
Conditional Grant to Secondary Salaries	349,737	373,926	420,599
Locally Raised Revenues	1,500	6,544	1,500
Multi-Sectoral Transfers to LLGs			31,973
Transfer of District Unconditional Grant - Wage	42,701	21,648	46,256
District Unconditional Grant - Non Wage	11,000	2,000	11,000
Hard to reach allowances		0	350,036
Conditional Grant to Secondary Education	225,644	191,259	205,719
Conditional Grant to Primary Salaries	1,487,551	1,373,370	1,589,163
Conditional Grant to PAF monitoring	1,077	1,077	
Conditional Grant to Primary Education	173,148	159,296	181,512
Development Revenues	476,961	326,724	6,080,261
Construction of Secondary Schools	0	0	68,000
Conditional Grant to SFG	387,452	208,303	233,738
Unspent balances - donor	21,273	0	
Unspent balances – Conditional Grants	68,236	0	
Donor Funding		118,421	5,724,800
Multi-Sectoral Transfers to LLGs			53,723

Workplan 6: Education			
Total Revenues	2,774,942	2,461,018	8,923,871
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	2,297,981	2,133,725	2,843,610
Wage	1,879,989	1,766,347	2,418,092
Non Wage	417,992	367,377	425,518
Development Expenditure	476,961	323,054	6,080,261
Domestic Development	455,688	204632.6	355,461
Donor Development	21,273	118,421	5,724,800
Total Expenditure	2,774,942	2,456,778	8,923,871

Department Revenue and Expenditure Allocations Plans for 2012/13

The total workplan for Education department is Shs 8,923,871,000= as compared to Shs 2,774,942,000= in the previous FY representing a increase of over 221%. This increase is due to the enhanced salaries of education staff, increased allocation of PRDP funds to the department and donor funding from UNICEF of Shs 112,800,000= while donor support under NUDEIL is Shs 5,612,000,000=. This allocation is almost 40% of the total budget of the FY 2012/13. Of the departmental allocation of Shs 8,923,871,000=, 27% is expected to finance recurrent expenditure wage component, while 5% will cater for non wage reccurent expenditures mainly under inspectorate, UPE and USE activities. Development expenditure of domestic category shall take 4% which shall be used to construct staff houses, rehabilitate schools, construct drainable latrines at schools and construction of staff houses at Alero SSS. Of the non wage component of Shs 425,518,000=, Shs 181,512,000= shall be remitted to the 44 UPE schools and Shs 205,719,000= to the 3 secondary schools to promote UPE and USE activities at the lower levels istrict level. The donor funding from NUDEIL is for construction of classrooms, teachers housesand provision of furnitures at Lungulu P/S.

(ii) Summary of Past and Planned Workplan Outputs

	20	2011/12		
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	413	776	498	
No. of qualified primary teachers	0	412	498	
No. of pupils enrolled in UPE	0	72378	27479	
No. of student drop-outs	0	637	2010	
No. of Students passing in grade one		37	50	
No. of pupils sitting PLE		1476	1440	
No. of classrooms constructed in UPE	0	0	24	
No. of classrooms constructed in UPE (PRDP)	11	2	0	
No. of latrine stances constructed	0	0	190	
No. of latrine stances constructed (PRDP)	36	1	2	
No. of latrine stances rehabilitated (PRDP)		12	0	
No. of teacher houses constructed	0		40	
No. of teacher houses constructed (PRDP)	4	3	3	
No. of teacher houses rehabilitated (PRDP)	4	10	0	
No. of primary schools receiving furniture	0	0	3	
No. of primary schools receiving furniture (PRDP)	230	41	0	
Function Cost (UShs '000)	2,116,387	1,737,298	8,041,893	

Function: 0782 Secondary Education

Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	11/12 Expenditure and Performance by End June	2012/13 Approved Budget and Planned outputs
No. of teaching and non teaching staff paid		64	76
No. of students passing O level		185	185
No. of students sitting O level		185	185
No. of students enrolled in USE		1817	2000
Function Cost (UShs '000)	575,381	565,185	694,318
Function: 0784 Education & Sports Management and Inspe	ction		
No. of primary schools inspected in quarter	47	44	44
No. of secondary schools inspected in quarter	47	1	3
No. of tertiary institutions inspected in quarter		3	0
No. of inspection reports provided to Council		1	4
Function Cost (UShs '000)	54,915	154,295	180,201
Function: 0785 Special Needs Education			
No. of SNE facilities operational	10	0	5
No. of children accessing SNE facilities	10	670	120
Function Cost (UShs '000) Cost of Workplan (UShs '000):	6,986 2,753,669	<i>0</i> 2,456,778	7,459 8,923,871

Planned Outputs for 2012/13

8 Classrooms to be constructed in 3 primary schools-Oruka P/S in Anaka P/S, Alelelele P/S in Alero and Oruka P/S in Purongo.

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 at Wiilacic P/S in Koch goma, Anaka P/S in Anaka Town Council. Lebngec, Lungulu, St. Peter's Bwobonam P/Ss in Alero S/C and Olwiyo P/S in Purongo S/C.

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	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	356,277	317,660	702,096
Roads Rehabilitation Grant		0	333,775
District Unconditional Grant - Non Wage	8,150	3,000	8,150
Locally Raised Revenues	500	5,317	500
Other Transfers from Central Government	332,280	298,893	332,280
Transfer of District Unconditional Grant - Wage	14,173	9,276	15,353
Multi-Sectoral Transfers to LLGs			12,038
Conditional Grant to PAF monitoring	1,174	1,174	
Development Revenues	656,172	431,193	2,144,000
Donor Funding		0	2,144,000
Unspent balances – Conditional Grants	185,007	0	
Roads Rehabilitation Grant	471,165	431,193	
Total Revenues	1,012,449	748,853	2,846,096
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	356,277	586,450	702,096
Wage	14,173	9,275	27,391
Non Wage	342,104	577,175	674,705
Development Expenditure	656,172	162,403	2,144,000
Domestic Development	656,172	162402.84	0
Donor Development	0	0	2,144,000
Total Expenditure	1,012,449	748,853	2,846,096

Department Revenue and Expenditure Allocations Plans for 2012/13

The total workplan for Roads and Engineering department is Shs 2,846,096,000= as compared to Shs 1,012,499,000= in the previous FY representing a increase of over 181%. This increase is due to the enhanced salaries of staff, increased allocation of PRDP funds to the department and donor funding from NUDEIL is Shs 2,144,000,000=. This allocation is almost 13% of the total budget of the FY 2012/13. Of the departmental allocation of Shs 2,846,096,000== , 1% is expected to finance recurrent expenditure wage component, while 24% will cater for non wage reccurrent expenditures mainly under road maintenance activities. Development expenditure of domestic category is nill. The donor funding from NUDEIL is for the construction 13.6 Km on Anaka to Olwiyo at Shs 1,324,000,000= while Shs 820,000,000= is for the construction of engineering block.

(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: 0481 District, Urban and Community Access Road.	s		
Length in Km of District roads maintained. (PRDP)	10	7	17
Lengths in km of community access roads maintained (PRDP)		99	0
No of bottle necks removed from CARs		2	80
Length in Km of District roads routinely maintained	141	0	247
Length in Km. of rural roads constructed		12	8
Length in Km. of rural roads rehabilitated		17	8
Function Cost (UShs '000)	828,287	743,118	2,022,441

Workplan 7a: Roads and Engineering

Function, Indicator		and Planned Performance by		2012/13 Approved Budget and Planned outputs
Function: 0482 Distri	ct Engineering Services			
	Function Cost (UShs '000)	0	5,735	824,500
	Cost of Workplan (UShs '000):	828,287	748,853	2,846,941

Planned Outputs for 2012/13

Periodic maintenace of 18Km of Kochgoma-Kalang-Langol road, Routine maintenance of all district roads and community access roads, formation of road gangs for road maintenance, improvement of culvert crossings, spots improvement of Langol-Lamogi road, back filling of brigde approaches at Ayago bailey bridge and Auc stream on Alero Amar road. Opening of 10 Km Nyamukino to Anaka community road. Opening of 10 Km Langwen to Nyamukino community road section two. Formation of road user committees in all the Sub counties. Rollover deficit for the opening of Langwen to Nyamukinosection one. Construction 13.6 Km on Anaka to Olwiyo community road and the construction of an Engineering block.

(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. Lack of office accomodation and funiture

The department is currently sharing one room with two other officers with only one office desk

2. Lack of transport facilities

The department has only one weak motorcycle to handle supervision and monitoring of field activities

3. Inadequate staff and office facilities

The district raods sector has only one staff to oversee all the activities in the sector without other office facilities such as computers, photocopiers and printers

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	41,482	25,956	68,741
Sanitation and Hygiene	20,000	18,400	20,000
District Unconditional Grant - Non Wage	4,850	0	4,850
Locally Raised Revenues	500	500	500
Conditional Grant to PAF monitoring	1,960	1,960	
Transfer of District Unconditional Grant - Wage	14,172	5,096	15,353
Multi-Sectoral Transfers to LLGs			12,038
Conditional Grant to Urban Water	0	0	16,000
Development Revenues	275,004	262,361	1,741,699
Donor Funding		0	1,370,000
LGMSD (Former LGDP)	44,576	42,277	44,575

Vorkplan 7b: Water			
Conditional transfer for Rural Water	222,672	220,084	327,124
Unspent balances - Conditional Grants	7,755	0	
Total Revenues	316,486	288,317	1,810,440
Recurrent Expenditure Wage	41,482 14,172	<i>30,808</i> 5.096	68,741 27,391
B: Breakdown of Workplan Expenditures:			
Non Wage	27,310	25,712	41,350
Development Expenditure	275,004	257,509	1,741,699
Domestic Development	275,004	257509	371,699
Donor Development	0	0	1,370,000
otal Expenditure	316,486	288,317	1,810,440

Department Revenue and Expenditure Allocations Plans for 2012/13

The total workplan for Water department is Shs 1,810,440,000= as compared to only Shs 316,486,000= in the previous FY representing a increase of over 472%. This increase is due to the enhanced salaries of staff and the ongoing recruitment, increased allocation of PRDP funds to the department and donor funding from NUDEIL is Shs 1,170,000,000= and JICA is Shs 200,000,000= for drilling of bore holes. This allocation is almost 8% of the total budget of the FY 2012/13. Of the departmental allocation of Shs 1,810,440,000= , 2% is expected to finance recurrent expenditure wage component, while 2.5% will cater for non wage reccurrent expenditures mainly under rural water promotional activities. Development expenditure of domestic category is 20%. The donor funding of Shs 1,170,000,000= from NUDEIL is for the drilling of 56 deep boreholes while Shs 200,000,000= from JICA is for the drilling of 10 bore holes across the LLGs.

(ii) Summary of Past and Planned Workplan Outputs

	2011/12		2012/13
Function, Indicator	Approved Budget and Planned outputs	-	Approved Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Workplan 7b: Water

	20	11/12	2012/13
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	1	4
No. of water points tested for quality	11	3	12
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1	4
No. of sources tested for water quality	4	1	4
No. of water points rehabilitated	7	0	7
% of rural water point sources functional (Shallow Wells)	70	70	70
No. of water pump mechanics, scheme attendants and caretakers trained	2	0	2
No. of public sanitation sites rehabilitated	7	0	7
No. of water and Sanitation promotional events undertaken	9	5	0
No. of water user committees formed.	11	0	0
No. Of Water User Committee members trained	11	7	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	9	1	0
No. of public latrines in RGCs and public places	1	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1	1	4
No. of deep boreholes drilled (hand pump, motorised)	11	8	59
No. of deep boreholes rehabilitated	7	7	7
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	1	1	1
Function Cost (UShs '000) Function: 0982 Urban Water Supply and Sanitation	316,486	288,317	1,794,440
Collection efficiency (% of revenue from water bills collected)		0	90
Length of pipe network extended (m)		0	600
No. of new connections		0	12
Function Cost (UShs '000)	0	0	16,000
Cost of Workplan (UShs '000):	316,486	288,317	1,810,440

Planned Outputs for 2012/13

Siting, drilling and installation of boreholes, Drilling and installation nof shallow wells, construction of institutional latrines, Formation and training of water and sanitation of committees, drama shows on sanitation and hygiene improvement, Rehabilitation of boreholes, Holding quarterly meeting of water and sanitation coordination committee, Monitoring and supervision of water and sanitation activities, submission od departmental workplans and reports.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors This is not applicable since no parner has indicated interest

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

1. Lack of office accomodation

Currently the department is sharing one small room with procurement unit as its office premise

2. Lack of transport means for monitoring and supervision of field activi

Workplan 7b: Water

Being a new district we don't have any means of transport to facilitate movement from office to field and to coordinate with the ministry/centre

3. Lack of of office facilities and inadequate staff in the water sector.

Being a new district we still lack office facilitie such as computers, furniutre, photocopier the few staff that were seconded by amuru district are the one currently running the department.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	24,111	14,504	48,410	
Transfer of District Unconditional Grant - Wage	13,445	6,816	14,564	
District Unconditional Grant - Non Wage	8,000	5,444	8,000	
Locally Raised Revenues	500	381	500	
Unspent balances – UnConditional Grants	140	0		
Multi-Sectoral Transfers to LLGs			12,038	
Conditional Grant to District Natural Res Wetlands	2,026	1,863	13,308	
Development Revenues	120,476	6,000	0	
Other Transfers from Central Government	120,476	6,000	0	
Total Revenues	144,587	20,504	48,410	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	24,111	13,900	48,410	
Wage	13,445	6,816	26,602	
Non Wage	10,666	7,084	21,808	
Development Expenditure	120,476	6,000	0	
Domestic Development	120,476	6000	O	
Donor Development	0	0	0	
Total Expenditure	144,587	19,900	48,410	

Department Revenue and Expenditure Allocations Plans for 2012/13

The total workplan for Natural Resources department is Shs 48,410,440,000= as compared to only Shs 144,587,000= in the previous FY representing a decrease of over 66%. This decrease is due to the closure of the FIEFOC project which was the major funder of the department. This allocation is almost 0.2% of the total budget of the FY 2012/13. Of the departmental allocation of Shs 48,410,000=, 55% is expected to finance recurrent expenditure wage component, while 45% will cater for non wage reccurrent expenditures mainly under environmental promotional activities. Development expenditure of domestic category is nil because the FIEFOC project phased out as a major funder of the forestry sector.

(ii) Summary of Past and Planned Workplan Outputs

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	-	Approved Budget and Planned outputs

Function: 0983 Natural Resources Management

Workplan 8: Natural Resources

1			
	2011/12		2012/13
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)	50	0	8
Number of people (Men and Women) participating in tree planting days	200	0	100
No. of community members trained (Men and Women) in forestry management	200	0	50
No. of monitoring and compliance surveys/inspections undertaken	4	0	4
No. of Water Shed Management Committees formulated	0	0	5
No. of Wetland Action Plans and regulations developed		0	1
Area (Ha) of Wetlands demarcated and restored		0	2
No. of community women and men trained in ENR monitoring	60	0	30
No. of monitoring and compliance surveys undertaken		0	2
No. of new land disputes settled within FY	8	0	20
Function Cost (UShs '000)	144,587	19,900	48,410
Cost of Workplan (UShs '000):	144,587	19,900	48,410

Planned Outputs for 2012/13

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

(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 office space

The existing department office is a 3mx3m room which is also shared by Information and Public relations. In addition, it is inadequately furnished with furnitures.

2. Inadequate working facilities and equipment

The department lacks essential working equipment such as GPS, computers, Digital camera which are vital for enhancing staff performance

3. Inadequate staffing in the department

Key positions in the department are not yet filled such as for Environment Officer, Natural resources officer and Land Management Officer

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

Workplan 9: Community Based Services

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	83,604	51,633	112,181
Conditional Grant to Women Youth and Disability Gra	5,256	4,835	4,971
Conditional transfers to Special Grant for PWDs	10,512	9,671	10,378
District Unconditional Grant - Non Wage	8,000	3,400	8,000
Hard to reach allowances		0	7,203
Multi-Sectoral Transfers to LLGs			17,841
Conditional Grant to Functional Adult Lit	5,598	5,151	5,449
Transfer of District Unconditional Grant - Wage	50,270	25,488	54,455
Unspent balances - UnConditional Grants	67	0	
Locally Raised Revenues	2,500	1,800	2,500
Conditional Grant to Community Devt Assistants Non	1,402	1,289	1,384
Development Revenues	38,338	212,222	4,332,540
Donor Funding		190,185	954,479
LGMSD (Former LGDP)	23,081	22,037	
Multi-Sectoral Transfers to LLGs			23,061
Other Transfers from Central Government		0	3,355,000
Unspent balances - Conditional Grants	15,257	0	
otal Revenues	121,942	263,855	4,444,721
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	83,604	40,788	112,181
Wage	50,270	25,488	73,696
Non Wage	33,334	15,300	38,485
Development Expenditure	38,338	222,980	4,332,540
Domestic Development	38,338	66728	3,378,061
Donor Development	0	156,252	954,479
otal Expenditure	121,942	263,768	4,444,721

Department Revenue and Expenditure Allocations Plans for 2012/13

The total workplan for Community Based department is Shs 4,444,721,000= as compared to only Shs 121,942,000= in the previous FY representing a increase of over 3,545%. This increase is due to the enhanced salaries of staff and the ongoing recruitment, increased allocation of of LED funds to the department and NUSAF 2 funds of Shs 3,355,000,000= while Shs 126,440,000= is donor funding from UNICEF for the creation of birth, death registration database in the district. This allocation is almost 20% of the total budget of the FY 2012/13. Of the departmental allocation of Shs 4,444,721,000=, 1.6% is expected to finance recurrent expenditure wage component, while 0.8% will cater for non wage reccurrent expenditures mainly under rural water promotional activities. Development expenditure of domestic category is 76% which will fund 46 NUSAF 2 cummunity Sub Projects and 6 CDD projects. The donor funding of Shs 954,479,000= from UNICEF, LED and NUDEIL for software purposes.

(ii) Summary of Past and Planned Workplan Outputs

	2011/12		2012/13
Function, Indicator	Approved Budget and Planned outputs	*	Approved Budget and Planned outputs

Function: 1081 Community Mobilisation and Empowerment

Workplan 9: Community Based Services

	20	11/12	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
No. of children settled	15	14	15	
No. of Active Community Development Workers	8	8	8	
No. FAL Learners Trained	1000	947	1000	
No. of children cases (Juveniles) handled and settled	30 22		30	
No. of Youth councils supported	6		6	
No. of assisted aids supplied to disabled and elderly community		3	50	
No. of women councils supported	6	6	6	
Function Cost (UShs '000)	121,942	263,768	4,444,721	
Cost of Workplan (UShs '000):	121,942	263,768	4,444,721	

Planned Outputs for 2012/13

In 2012/2013 the Department plans to strengthen community mobilization on existing Goveernment 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

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors JICA to provide one laptop computers for the DCDO office

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

1. Lack of equipment and furnitures

The lack of equipment and furnitures affects information management in the Deaprtment. It also means the Department is unable to transact business properly because we cannot host our visitor and or clients.

2. Inadequate transport means

There is only one motocycle to be shared by 4 officers in the Department. This affects monitoring of Governmenty and donor programmes in the Department

3. Lack of Office Space

The Department shares office room with Council and statuatory body. This has left only the DCDO with space to sit on living other officers minus accomodaation. The effect has led to swapping of space when we want to meet our clients.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

Workplan 10: Planning

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	48,560	28,954	61,232
Transfer of District Unconditional Grant - Wage	25,805	13,084	27,953
District Unconditional Grant - Non Wage	13,193	13,320	13,193
Locally Raised Revenues	8,049	808	8,048
Multi-Sectoral Transfers to LLGs			12,038
Conditional Grant to PAF monitoring	1,513	1,742	
Total Revenues	48,560	28,954	61,232
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	48,560	28,938	61,232
Wage	25,805	13,083	39,991
Non Wage	22,755	15,855	21,241
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Cotal Expenditure	48,560	28,938	61,232

Department Revenue and Expenditure Allocations Plans for 2012/13

The total workplan for Planning department is Shs 61,232,000= as compared to Shs 48,560,000= in the previous FY representing an increase of over 26%. This increase is due to enhanced salary, increased local revenue and unconditional grant allocation to the department to cater for recurrent expenditures and recruitment of more staff. However, this allocation is only 0.2% of the total budget of the FY 2012/13. Of the departmental allocation of Shs 61,232,000=, 65% is expected to finance recurrent expenditure wage component to cater for new staff being recrited in the department, while %35 will cater for non wage reccurent expenditures. Development expenditure of domestic category is nill. 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 Performance by outputs End June		Approved Budget and Planned outputs	
Function: 1383 Local Government Planning Services				
No of qualified staff in the Unit	15/06/2011	0	0	
No of Minutes of TPC meetings	30/04/2011	9	0	
No of minutes of Council meetings with relevant resolutions	30/04/2011	0	0	
Function Cost (UShs '000)	48,560	28,938	61,232	
Cost of Workplan (UShs '000):	48,560	28,938	61,232	

Planned Outputs for 2012/13

- 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

Workplan 10: Planning

- 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
- 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

UNCHR to support the epartment with one station wagon landcruiser for operations of the planning unit

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

1. Inadequate qualified and experienced staff in key positions

Most of the staff seconded to Nwoya District from the mother district of Amuru are juniors with very little experiences for the very high offices they are caretaking currently in Nwoya District. Consequently, the level of performance is wanting

2. Poor community participation in the LG planning and budgeting process

Community members always demand some motivation for participation in the form of allowances which the LG cannot provide. This tends to impact negatively on the level of participation

3. Total lack of office space, equipment and mobility facilities

Planning Unit has no office space, computers and other ITs, storage facilites, furniture and vehicle which hinder service delivery greatly

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	38,732	25,548	51,206	
Transfer of District Unconditional Grant - Wage	23,697	12,016	25,670	
District Unconditional Grant - Non Wage	11,000	10,710	11,000	
Locally Raised Revenues	2,500	1,670	2,500	
Multi-Sectoral Transfers to LLGs			12,036	
Conditional Grant to PAF monitoring	1,535	1,152		
Total Revenues	38,732	25,548	51,206	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	38,732	25,548	51,206	
Wage	23,697	12,016	37,706	
Non Wage	15,035	13,532	13,500	
Development Expenditure	0	0	0	
Domestic Development	0	0	0	
Donor Development	0	0	0	
Total Expenditure	38,732	25,548	51,206	

Department Revenue and Expenditure Allocations Plans for 2012/13

The total workplan for Internal Audit department is Shs 51,206,000= as compared to Shs 38732,000= in the previous FY representing an increase of over 32%. This increase is due to enhanced salary, increased local revenue and

Workplan 11: Internal Audit

unconditional grant allocation to the department to cater for recurrent expenditures and recruitment of new staff. However, this allocation is only 0.2% of the total budget of the FY 2012/13. Of the departmental allocation of Shs 51,206,000=, 73% is expected to finance recurrent expenditure wage component to cater for new staff being recrited in the department, while 27% will cater for non wage reccurent expenditures. It should however be noted that this department does not usually receive any budget support from donors because its only a coordinating department in the district.

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	73	59	73
Date of submitting Quaterly Internal Audit Reports		15/01/2012	30/10/2012
Function Cost (UShs '000)	38,732	25,548	51,206
Cost of Workplan (UShs '000):	38,732	25,548	51,206

Planned Outputs for 2012/13

Conduct Internal Audit Review in 73 auditable areas, procure office furnitures, facilitate staff to perform and Monitor government projects eg PRDP, 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 cannot 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:

This is because the department does not have adequate office space, there is no electricity and the Generator the district is currently using often run short of fuel. Delays by Heads of departements to respond to issues highlighted in management letters

3. Delays to implement reccomendations in the internal audit report

The District Public Accounts Committee have been fully constituted and have so far examined Internal audit reports for the financial year 2010/2011 and 2011/2012 but still have a lot of back logs from the LLGs. PAC reports delay to reach the implementers.

Workplan Outputs

UShs Thousand Outputs (Quantity, Description and Location)

2011/12

Expenditure and Outputs by end June (Quantity, Description and Location)

2012/13

Approved Budget, Planned Outputs (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.

Service delivery coordinated and progress regularly reported on. 5 National and District celebrations held - Independence 9/10/2012 in Anaka TC, , NRM day 26 /1/2013 in Anaka TC , Womens Day 8/3/2013 in Kochgoma Subcounty, Labour 1/5/2013 in Purongo subcounty , Disability Day and International Youth Day 12/8/2012 held at Anaka TC.

Subscription paid ULGA.

Security maintained in the district.

Administion office run and managed.

Airtime for Internet connection procured.

	Total	235.343	Total	132,242	Total	167.641	
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:	37,797	Non Wage Rec't:	51,083	Non Wage Rec't:	33,575	
Wage	Rec't:	197,545	Wage Rec't:	81,159	Wage Rec't:	134,066	

Output: Human Resource Management

Non Standard Outputs: Effective and efficient team capable of performing their mandates and

delivering quality services

Effective and efficient team capable of performing their mandates and delivering quality services

Wage Rec't:	41,823	Wage Rec't:	5,687	Wage Rec't:	28,384
Non Wage Rec't:	3,200	Non Wage Rec't:	3,200	Non Wage Rec't:	3,200
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	45,023	Total	8,887	Total	31,584

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

0

Yes (Capacity building plan developed and approved for implementation. Two health staffs (Obalo Martin and Akwang Susan) sponsored under capacity building grant) Yes (CBG plan developed and approved at the District Headquarters)

Workplan Outputs

		2011	1/12		2012/13			
UShs Thousan		Outputs (Quantity, Description		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Administratio	n							
No. (and type) of capacity building sessions undertaken	352 (352 staff trained, mentored, needs assessment carried out and appraised at district headquarters and the 5 LLGs)		2 (Two health staff supported unde the capacity building plan at the district headquarter in the fourth quarter)		er 352 (352 staff trained, and mentored at district headquarters and all the sub counties. Capacity needs assessment carried out and appraised at district headquarters and all the 5 LLGs. Staff on short courses facilitated and supported in the district.)			
Non Standard Outputs:	mentored, needs assess out and appraised at dis	New staff inducted, staff trained, mentored, needs assessment carried out and appraised at district headquarters and the 5 LLGs		I		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	14,018	Domestic Dev't	14,267		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	14,266	Total	14,018	Total	14,267		
Output: Supervision of Su	b County programme impl	ementation	1					
%age of LG establish posts filled	*	54 (4Sub counties and 1 other Lower Local Governments effectively supervised)		0 (No post was filled al the LLGs level in quarter two and two because recruitments were not don due to halt by Public Service Commision. Monitoring and support supervision repoorts produced, discussed in council and resolved for quarter four for follow up.)		d 1 Town pervised)		
Non Standard Outputs:	4Sub counties and 1 ot Local Governments effor supervised				The quality of service transparency and according promoted in the LLGs. The 4 Sub counties an Lower Local Governmeffectively supervised	ountability d. d 1 other nents		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	5,022		

Output: Public Information Dissemination

Domestic Dev't

Donor Dev't

Total

0

0

400

Domestic Dev't

Donor Dev't

Total

0

0

400

Domestic Dev't

Donor Dev't

Total

0

0

5,422

Workp	olan	Outpu	its
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	2011/12				2012/13		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
la. Administration	ı						
Non Standard Outputs:	and public relations im	Control mechanism on information and public relations implemented based on the relevant media laws			Control mechanism or and public relations in based on the relevant Mandatory notices pro- posted to all public no and other public place district.	nplemented media laws. 4 epared and otice board	
					Uganda frag procured		
					Internet servicing and update.	l website	
					District Suplementary published.	develped and	
					4 PAF reports and new produced.	ws letters	
					Information and publi office run and manage		
	Wage Rec't:	21,129	Wage Rec't:	5,687	Wage Rec't:	14,339	
	Non Wage Rec't:	3,783	Non Wage Rec't:	3,783	Non Wage Rec't:	3,783	
	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	24,912	Total	9,470	Total	18,122	
Output: Office Support serv Non Standard Outputs:	Offfice premises identi	Offfice premises identified and allocated to staff at the district			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:	600	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	600	Total	600	
Output: Registration of Bir	ths, Deaths and Marriage	es					
Non Standard Outputs:	Awareness creation aboregistration of vital eve				Awareness creation at registration of vital ev		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	600	Non Wage Rec't:	600	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	
Output: Aggstg on J.E. 200	Total	600	Total	600	Total	600	
Output: Assets and Facilitie No. of monitoring visits conducted	cs Management		2 (Board of survey correport produced)	nducted and	4 (Conduct quarterly Facilities monitoring LLGs and effectively their status and maintaregister. Advice mana possible actions in the reccomendation)	in all the five document ained in a gement on	

Workpl	an Out	puts
--------	--------	------

		2011	/12		2012/13	
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)	
a. Administration						
No. of monitoring reports generated	0		2 (Board of survey con report produced)	ducted and	4 (Quarterly reports on Facilities monitoring for LLGs prepared and sul	or all the five
Non Standard Outputs:	Assets and Facilities ef documented and maintenance register.	•			Assets and Facilities et documented and maint register.	•
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	600	Non Wage Rec't:	600	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	600	Total	600
Output: Local Policing						
Non Standard Outputs:	Local policing activitie supported in the distric		r		Local policing activities supported in the district	•
					Law and order kept in Anaka, Alero, Purongo subcounties. Security of properties enhanced in	o, Kochgoma, of life and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	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: Local Prisons						
Non Standard Outputs:	Procure supplies to sup prisons in the district	port local			Procure supplies and s prison activities in the	
					Local prisons effective and their productivity	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	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
0	Total	500	Total	500	Total	500
Output: Records Managemen						
Non Standard Outputs:	A secure and retrievable records and information technology management system established at district Hqts and all the 5 Lower administrative units (LLGs)		d		A secure and retrievable records an 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:	21,129	Wage Rec't:	5,687	Wage Rec't:	14,339
	Non Wage Rec't:	9,235	Non Wage Rec't:	10,643	Non Wage Rec't:	8,139
	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	30,364	Total	16,330	Total	22,478

Vorkplan Output	S					
		201	1/12		2012/13	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		end June (Quantity,	Expenditure and Outputs by		lanned escription
a. Administration	;					
Output: Procurement Service	ces					
Non Standard Outputs:	Effective and efficient and disposal unit capal managing procurement queries established at the headquarters and the 5	ole of s without he district	at		Effective and efficien and disposal unit cap managing procureme queries established at headquarters and the	able of nts without the district
	PDU staff capacitated their roles.	to perform			PDU staff capacitated contracts and perform effectively.	
	Wage Rec't:	25,333	Wage Rec't:	6,805	Wage Rec't:	17,193
	Non Wage Rec't:	0	Non Wage Rec't:	2,908	Non Wage Rec't:	10,000
	Domestic Dev't	0	Domestic Dev't	0	_	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	25,333	Total	9,713	Total	27,193
Output: Multi sectoral Tran Non Standard Outputs:	sfers to Lower Local Go	vernments				
	Wage Rec't:	0	Wage Rec't:	0	O	12,038
	Non Wage Rec't:	0	Non Wage Rec't:	0	Ö	53,109
	Domestic Dev't	0	Domestic Dev't	0		0
	Donor Dev't Total	0	Donor Dev't Total	0 0	Donor Dev't Total	65,147
3. Capital Purchases	10111	U	10141		10111	05,147
Output: PRDP-Buildings &	Other Structures					
No. of administrative buildings constructed	0		0		1 (One Administratio constructed at the Dis Headquarters to hous CAO.)	strict
No. of solar panels purchased and installed	()		()		0 (Activity to be supp JICA Gulu Office fun	
No. of existing administrative buildings rehabilitated	0		0		0 ()	
Non Standard Outputs:					One Administration be constructed at the Dis Headquarters to hous CAO.	strict
	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		220,000
	Donor Dev't	0	Donor Dev't	0		0
O 4 4 PROPERTIES 0 0	Total	0	Total	0	Total	220,000
Output: PRDP-Vehicles & C No. of vehicles purchased	Other Transport Equipm ()	ent	0		1 (One double cabin pand deployed at Nwo Headquarters to facility	ya District

()

in CAO's office.)

0 (Activity to be supported by development partners.)

No. of motorcycles

purchased

()

Workplan Outputs

	201	1/12	2012/13
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

Non Standard Outputs:

Nwoya District Headquarters

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	100,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	100,000

1b. Multi-sectoral Transfers to LLGs

Function: District and Urban Administration

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Disburse funds for support to decentralization servicesat LLGs, Disburse Urban unconditional grants to the Town Council, Disburse LGMSD allocations to all the 5 LLGsinvestments, LCIII chairperons for facilitated to perform thier functions at all the LLGs, Sub county staff facilitated to perform, Pay LCIs monthly allowances, operational costs met, progress reports on ongoing LDG investments and CDD projects produced and submitted, books of accounts procured, posted and updated, sub county council facilitated to perform thier roles. LDG projects procured, monitored, supervised and implemented at all the LLGs.

Total	150,285	Total	136,813	Total	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	53,809	Domestic Dev't	51,737	Domestic Dev't	0
Non Wage Rec't:	82,076	Non Wage Rec't:	85,076	Non Wage Rec't:	0
Wage Rec't:	14,400	Wage Rec't:	0	Wage Rec't:	0

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report 30/09/2011 (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, 2011.)

28/06/2013 (3rd quarter progress report and 4th quarter work plan for report prepared at the District headqts and LLGs and presented to financial year 2012/13 prepared at district headquarters, presented to DEC and council, submitted to MOFPED and the other Line Ministries by 30th June, 2013. Co fnded LGMSD for FY 2011/12.)

30/09/2013 (Annual performance 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.)

Workplan Outputs

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) Approved Budget, Planned Outputs (Quantity, Description and Location)	Workplan Output	<u> </u>				2012/12	
Annual performance report production Committee and Council and the properties of the District Executive Committee and Council and the submitted to MOFPED and the Line Ministries in Kampala by 30th September, 2011.						2012/13	
Non Standard Outputs: Annual performance report prepared at the District headqus and presented to District Executive Committee and Conneil and then submited to MOFPEPD and the Line Ministries in Kampala by 30th September, 2011.	UShs Thousand	Outputs (Quantity, I		end June (Quantity,		Outputs (Quantity, De	
Prepared at the District headquis and prepared at the District headquis and then submitted to MoDPPED and the Line Ministricts in Kampala by 30th September, 2011.	2. Finance						
Non Wage Rec': 44,958 Domestic Dev't 5,000 Domestic Dev't 4,450 Domestic Dev't 4,450 Domestic Dev't 4,450 Domestic Dev't 4,500 Domestic Dev't 0 Dome	Non Standard Outputs:	prepared at the Distr presented to District Committee and Coun submited to MOFPEI Ministries in Kampal	ict headqts an Executive Icil and then D and the Lin			prepared at the Distr presented to District I Committee and Coun submited to MOFPEI Ministries in Kampal September, 2013. Pro	ict headqts and Executive cil and then O and the Line a by 30th ocure school
Domestic Dev't Dom		Wage Rec't:	22,768	Wage Rec't:	3,851	Wage Rec't:	26,206
Domestic Dev't Dom		ŭ.		ŭ.		_	
Donor Dev't Total 72,726 Total 52,222 Total 119,857		ŭ	,	~			
Total 72,726 Total 52,225 Total 19,557 Output: Revenue Collections Value of Other Local Revenue Collections 102548000 (A total of UGX 102,548,000 = collected from other revenue sources at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo for the FY 2012/13 and reported on as below: 65826060 (Shs 65,826,060 = of the Cocal Government revenue sources at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo in the financial year 2012/2013 and reported on as below: 102548000 (A total of UGX 102,548,000 = collected from other other courses collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo in the financial year 2012/2013 and reported on. 102548000 (A total of UGX 102,548,000 = collected from other other courses collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo in the financial year 2012/2013 and reported on. 102548000 (A total of UGX 102,548,000 = collected from other evenue sources at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo in the financial year 2012/2013 and reported on. 102548000 (A total of UGX 102,548,000 = collected from other evenue sources at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo in the financial year 2012/2013 and reported on. 102548,000 = collected from other evenue sources at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo in the financial year 2012/2013 and reported on. 102548,000 = collected from other evenue sources at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and P			,				· · · · · · · · · · · · · · · · · · ·
Value of Other Local Revenue Collections 102548000 (A total of UGX 102548000 (A							
Value of Other Local Revenue Collections 102548000 (A total of UGX 102548000 (Ch total of UGX 10254800 (Ch total of UGX 102548000 (Ch total of UGX 10254800 (Ch t	Output: Revenue Manageme				,		
Value of Hotel Tax Collected 3,000,000 (UGX 3,000,000 of Local Government Hotel Tax collected at Nwoya District headgts and the Sub counties of Alero, Anaka, KochGoma and Purongo in the financial year 2012/2013 and reported on.) Value of LG service tax Collected at Nwoya District headgts and the Sub counties of Alero, Anaka, KochGoma and Purongo in the financial year 2012/2013 and reported on.) Value of LG service tax Collected at Nwoya District headgts and the Sub counties of Alero, Anaka, KochGoma and Purongo in the financial year 2012/2013 and reported on.) Value of LG service tax Collected at Nwoya District headgts and the Sub Nwoya District headgts and the Sub counties of Alero, Anaka, KochGoma and Purongo in the financial year 2012/2013 and reported on.) Non Standard Outputs: Value of LG service tax Collected at Nwoya District headgts and the Sub Counties of Alero, Anaka, KochGoma and Purongo in the financial year 2012/2013 and reported on.) Non Standard Outputs: Value of LG service tax Collected at Nwoya District headgts and the Sub Counties of Alero, Anaka, KochGoma and Purongo in the financial year 2012/2013 and reported on.) Non Standard Outputs: Wage Rec't: 8,201 Wage Rec't: 0 Wage Rec't: 9,440 Non Wage Rec't: 7,200 Non Wage Rec't: 11,075 Non Wage Rec't: 7,400 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0	Value of Other Local	102548000 (A total of 102,548,000= collect revenue sources at Nheadqts and the Sub Alero, Anaka, Kochg Purongo for the FY 2 reported on as below: Land fees 2 Business Licences Park Fess Adverts/Billboards Tender fees 2 Market/Gate charges	of UGX and from other woya District counties of oma and 012/13 and and 012/13 and and 012/13 and and 012/13 an	other Local Governme sources collected at N headqts and the Sub co Alero, Anaka, Kochgo Purongo in the financi 2012/2013 and reporte	nt revenue woya Distric ounties of ma and al year	102,548,000= collect revenue sources at No headqts and the Sub of Alero, Anaka, Kochg Purongo for the FY 2 reported on as below: Land fees 2 Business Licences Park Fess Adverts/Billboards Tender fees 2 Market/Gate charges	ed from other woya District counties of oma and 012/13 and 20,000,000 2,000,000 1,000,000 4,000,000 4,000,000 4,000,000
Collection Local Service tax collected at Nwoya District headqts and the Sub Counties of Alero, Anaka, KochGoma and Purongo in the financial year 2012/2013 and reported on.) Non Standard Outputs: UGX 35,000,000= of Local Service tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, KochGoma and Purongo in the financial year 2012/2013 and reported on in forth quarter.) UGX 35,000,000= of Local Service tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, KochGoma and Purongo in the financial year 2012/2013 and reported on. Wage Rec't: 8,201 Wage Rec't: 0 Wage Rec't: 9,440 Non Wage Rec't: 7,200 Non Wage Rec't: 11,075 Non Wage Rec't: 7,400 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0		3,000,000 (UGX 3,000,000= of Local Government Hotel Tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, KochGoma and Purongo in the financial year 2012/2013 and		Local Government Hotel tax s collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo in		Local Government Hotel Tax ts collected at Nwoya District headqts and the Sub counties of Alero, Anaka, KochGoma and Purongo in the financial year 2012/2013 and	
Non Standard Outputs: UGX 35,000,000= of Local Service tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, KochGoma and Purongo in the financial year 2012/2013 and reported on. Wage Rec't: 8,201 Wage Rec't: 0 Wage Rec't: 9,440 Non Wage Rec't: 7,200 Non Wage Rec't: 11,075 Non Wage Rec't: 7,400 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0		35,000,000 (UGX 35,000,000= of Local Service tax collected at Nwoya District headqts and the Sul counties of Alero, Anaka, KochGoma and Purongo in the financial year 2012/2013 and		Local Service tax collected at b Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo in the financial year 2012/2013 and		35,000,000 (UGX 35,000,000= of Local Service tax collected at ab Nwoya District headqts and the Sub counties of Alero, Anaka, KochGoma and Purongo in the financial year 2012/2013 and	
Non Wage Rec't: 7,200 Non Wage Rec't: 11,075 Non Wage Rec't: 7,400 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0	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			,	UGX 35,000,000= of tax collected at Nwoy headqts and the Sub of Alero, Anaka, KochC Purongo in the finance	a District counties of doma and cial year
Non Wage Rec't: 7,200 Non Wage Rec't: 11,075 Non Wage Rec't: 7,400 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0		Wage Rec't	8 201	Wage Rec't:	0	Wago Roc't.	9 440
Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0		~		_			
		~	,	~			

Workplan Outputs

	201	2012/13	
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)
2. Finance			

	Total	15,401	Total	11,075	Total	16,840
Output: Budgeting and Plan	nning Services					
Date for presenting draft Budget and Annual workplan to the Council	15/06/2011 (Draft bu annual plan for FY 20 produced and laid be Nwoya District heade 15th June, 2012.)	012/13 fore council a	28/07/2012 (Plan implemonitored and evaluate t district headquarters ar counties as an on going progress report submitt Qter.)	ed at the nd sub- g process and	•	12/13 ore council a
Date of Approval of the Annual Workplan to the Council	, ,		28/07/2012 (Budget and plan for FY 2012/13 produced and presented to council at Nwoya District headquarters for approval by 28th July, 2012.)		30/06/2012 (Budget and plan for FY 2012/13 produced and presented to council at Nwoya District headquarters for approval by 30th June, 2012.)	
Non Standard Outputs:	produced and present at Nwoya District hea	Budget and plan for FY 2012/13 produced and presented to council at Nwoya District headquarters for approval by 30th June, 2012.			Budget and plan for F produced and presente at Nwoya District hear approval by 30th June	ed to council dquarters for
	Wage Rec't:	11,168	Wage Rec't:	0	Wage Rec't:	12,854
	Non Wage Rec't:	7,750	Non Wage Rec't:	0	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	18,918	Total	0	Total	20,604

Non Standard Outputs:	IFMS system effectively installed a
	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 capacity building of HODs

Total	17,568	Total	6,400	Total
Donor Dev't	0	Donor Dev't	0	Donor Dev't
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't
Non Wage Rec't:	6,400	Non Wage Rec't:	6,400	Non Wage Rec't:
Wage Rec't:	11,168	Wage Rec't:	0	Wage Rec't:
-				-

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

AG by 30/09/2012,

Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in peparation and submission of final accounts to AG.)

30/09/2013 (Final accounts for FY 28/09/2012 (Final accounts for FY 2011/12 prepared and submitted to 2011/12 prepared and submitted to AG by 28/09/2012,)

30/09/2013 (Final accounts for FY 2011/12 prepared and submitted to AG by 30/09/2012, Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in peparation and submission of final accounts to

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

building of HODs

CARE and JICA to support capacity

12,854 6,400

19,254

0

0

Wor	kpla	an () utp	outs

		2011			2012/13	
UShs Thousan	Approved Budget, Pl d Outputs (Quantity, D and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, I Outputs (Quantity, I and Location)	
. Finance						
Non Standard Outputs:	Final accounts for FY prepared and submitte 30/09/2012, Audit queries and mar letters responded to, fi accounts staff supervis sub counties mentored and submission of fina AG.	d to AG by hagement hance and hed, in peparation l accounts to)		Final accounts for F prepared and submit 30/09/2012, Audit queries and m letters responded to, accounts staff super- sub counties mentor and submission of fi AG.	anagement finance and vised, ed in peparational accounts to
	Wage Rec't:	6,534	Wage Rec't:	0	Wage Rec't:	7,521
	Non Wage Rec't:	5,400	Non Wage Rec't:	12,335	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
2. Lower Level Services	Total	11,934	Total	12,335	Total	12,921
Output: Multi sectoral Tra	ansfers to Lower Local Go	vernments				
Non Standard Outputs:	misicis to Lower Local Oc	over minenes				
	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
Statutory Bodie						
unction: Local Statutory Bo	dies					
1. Higher LG Services						
Output: LG Council Admi		• .			D 11 1 6	
Non Standard Outputs:	Provide capacity for st adherance to council a schedules		ee		Provide capacity for adherance to council schedules	
	Members of council ar clerk to council capaci		m		Members of council clerk to council capa	
	Wage Rec't:	11,214	Wage Rec't:	17,056	Wage Rec't:	83,642
	Non Wage Rec't:	9,352	Non Wage Rec't:	18,946	Non Wage Rec't:	12,391
	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	20,566	Total	36,002	Total	96,033
Output: LG procurement	management services					
Non Standard Outputs:	Members of the execu- committees capacitate at the District and repo- council.	d to perform			Members of contrac capacitated to perfor District and reports	rm at the
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	21,124	Non Wage Rec't:	10,109	Non Wage Rec't:	5,202
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Wo	rkp	lan (Outp	outs
	_			

		201	1/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	anned escription
3. Statutory Bodies						
Output: LG staff recruitmen						
Non Standard Outputs:	Increase manpower lev submitting key vacant recruitments		r		Increase manpower le submitting key vacant recruitments	
	Staff members capacite their respective rolls	ed to perform	m		Staff members capaci their respective rolls	ted to perform
	Wage Rec't:	18,000	Wage Rec't:	18,000	Wage Rec't:	23,400
	Non Wage Rec't:	36,324	Non Wage Rec't:	49,577	Non Wage Rec't:	21,900
	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	54,324	Total	67,577	Total	45,300
Output: LG Land manageme	ent services	,				
No. of Land board meetings	nd board meetings 6 (6 Land board meetings held at Nwoya District headquarters to resolve land matters.)		the next quarter at the	O (The activity has been planed for the next quarter at the district neadquarter since there no functional Land board)		ings held at uarters to
No. of land applications (registration, renewal, lease extensions) cleared	recieved and processed headquarters and the su	and applicants informed on the progress on type ir applications at the district and sub counties through appropriate means. Land conflicts resolved at the district headquarters		r 200 (200 Land applications recieved and processed at District headquarters and the sub-counties of Anaka, Alero, Purongo, KochGoma and Town council)		
Non Standard Outputs:	progress on tgheir aplli district and sub countie appropriate means. Lar				Land applicants informed on the progress on their apllications at the district and sub counties through appropriate means. Land conflicts resolved at the district headquarter and the LLGs.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	18,036	Non Wage Rec't:	0	Non Wage Rec't:	10,813
	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	18,036	Total	0	Total	10,813
Output: LG Financial Accou	ntability					
No. of LG PAC reports discussed by Council			y 2 (Two Lcal PAC repo s.)by council at the Distri headquarters.)		d 4 (4 Lcal PAC reports council at the District	
No.of Auditor Generals queries reviewed per LG	60 (60 Audit queries fr reviewed and responde District headquarters a counties of Anaka, Ale KochGoma. All the UP schools in the district.)	d to at nd the sub- ro, Purongo E and USE			60 (60 Audit queries from AG reviewed and responded to at District headquarters and the subcounties of Anaka, Alero, Purong KochGoma. All the UPE and USI schools in the district.)	
Non Standard Outputs: Local PAC to review internal audit queries quarterly at the District headquarters to enhance transparency and accountability.		t		Local PAC to review a queries quarterly at th headquarters to enhan transparency and acco	e District ce	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	20,256	Non Wage Rec't:	13,783	Non Wage Rec't:	15,045
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	7D - 7	20.25	an . I	12 502	m · 1	15.045

Total

20,256

Total

13,783

Total

15,045

Work	olan	Outputs	
,, 0 = ==	P	Carpan	

			201	2011/12			
		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)		
2 (Ctatute	m Podias					

3. Statutory Bodies

Output: LG Political and executive oversight

Non Standard Outputs: Ensure strict adherance to DEC and

Council schedules to resolve on council matters. Implement council

ressolutions.

DEC members capaited to perform

and report to council

Wage Rec't: 66,000 Wage Rec't: 102,960 Wage Rec't: Non Wage Rec't: 117,416 47,280 Non Wage Rec't: 0 Domestic Dev't Domestic Dev't 0 Donor Dev't 0 Donor Dev't 0

Total 183,416 Total 150,240 Ensure strict adherance to DEC and Council schedules to resolve on council matters. Implement council ressolutions.

DEC members capaited to perform

61,200

and report to council

139,960 Non Wage Rec't: Domestic Dev't 0 Donor Dev't 0 Total 201,160

Output: Standing Committees Services

Non Standard Outputs: Ensure strict adherance to

committee scehedules of 12 committee meetings, prepare committees reports for submission

to council at the district

headquarters.

Ensure strict adherance to committee scehedules of 6 committee meetings, prepare committees reports for submission to council at the district

headquarters.

Members of the standing committee

capacited to perform

Members of the standing committee capacited to perform

Wage Rec't: Wage Rec't: 0 Wage Rec't: 0 0 Non Wage Rec't: 51,375 Non Wage Rec't: 43,809 32,609 Non Wage Rec't: Domestic Dev't Domestic Dev't 0 Domestic Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 **Total** 32,609 **Total** 51,375 Total 43,809

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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 Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies

distributed by farmer type

200 (200 technologies distributed In25 (5 in eaach sub-county. The all the villages in the Sub counties technologies were distributed to

of Anaka, Alero, Purongo and Koch selected farmers in all yhe sub

Goma.) counties)

Non Standard Outputs:

Compliance to NAADS guidelines enforced, Quality assurance test conducted, farmers forum organised, interal audit conducted to ensure value for money in all the

above locations.

0()

Workplan Output	<u></u>						
		2011	1/12		2012/13		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)	lanned	Expenditure and Out end June (Quantity,	Expenditure and Outputs by		lanned escription	
. Production and I	Marketing						
	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't Donor Dev't Total	86,497 0 86,497	Domestic Dev't Donor Dev't Total	0 0 0	Domestic Dev't Donor Dev't Total	0 0 0	
2. Lower Level Services		,					
Output: LLG Advisory Servi	ices (LLS)						
No. of farmer advisory demonstration workshops	0		25 (Farmers forum str district Hqs and in all counties of Alero, Ana KochGoma, Purongo Town council)	the Sub ıka,	05 (Farmer advisory of workshops for provision services to farmers at 4 subcounties and 1 To	ion of advisor parish level i	
No. of farmers receiving Agriculture inputs	0		1360 (Farmers forum district Hqs and in all counties of Alero, Ana KochGoma, Purongo Town council)	the Sub ıka,	875 (Farmers receiving Agricultu inputs in 4 sub counties of Anak Alero, KochGoma, Purongo; and Anaka Town Council.)		
No. of farmers accessing advisory services	0		1360 (Farmers forum strenthen at district Hqs and in all the Sub counties of Alero, Anaka, KochGoma, Purongo and Anaka Town council)		17500 (Farmers accessing advisory services district wide 2460 per Subcounty and and one town council.)		
No. of functional Sub County Farmer Forums	0		6 (Farmers forum strenthen at district Hqs and in all the Sub counties of Alero, Anaka, KochGoma, Purongo and Anaka Town council)		05 (Functional sub county famer fora trained and supported in 5 subcounties of of Anaka, Alero, Purongo, Koch Goma and Anaka Town Council.)		
Non Standard Outputs:				Town council)		Compliance to NAADS guidelines enforced, Quality assurance test conducted, farmers forum organised, internal audit conducte to ensure value for money in all th above locations.	
	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	815,047	Domestic Dev't	815,047	Domestic Dev't	608,099	
	Donor Dev't	0	Donor Dev't	0 815,047	Donor Dev't	0	
Function: District Production S	Total	815,047	Total	013,047	Total	608,099	
1. Higher LG Services	er rices						
Output: District Production	Management Services						
Non Standard Outputs:	Cordinate the activitie in the Sub counties of Anaka, Purongo, Kovl Nwoya Town Council	Alero, nGoma and			Cordinate the activiti in the Sub counties of Anaka, Purongo, Kov Anaka Town Council	f Alero, hGoma and	
					Co fund NAADS acti district	vities in the	
	Wage Rec't:	17,435	Wage Rec't:	17,435	Wage Rec't:	20,928	
	Non Wage Rec't:	135,994	Non Wage Rec't:	7,020	Non Wage Rec't:	68,465	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,820	
	D D /	•	D D //	0	D D //	0	

Donor Dev't

Total

0

24,455

Donor Dev't

Total

0

94,213

Donor Dev't

Total

153,429

Work	lan	Outputs
110112	,ıuıı	Culpuls

			201	2012/13				
		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)			
4	4. Production and Marketing							

Out	put:	Crop	disease	control	and	marke	ting

2 (2 roadside markets constructed at 2 (2 roadside markets constructed at 2 (Two roadside markets No. of Plant marketing facilities constructed Agung in Anaka Sub county and

Agung in Anaka Sub county and Olwiyo in Purongo Sub County.) Olwiyo in Purongo Sub County. Sensitize community on the sustainability of the investments, initiate market committees to laise with sub counties of Anaka and

Purongo on management of the market)

Non Standard Outputs:

2 roadside markets constructed at Agung in Anaka Sub county and Olwiyo in Purongo Sub County. Sensitize community on the sustainability of the investments, initiate market committees to laise with sub counties of Anaka and Purongo on management of the

market

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

Total	4,650	Total	4,650	Total	6,324
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:	4,650	Non Wage Rec't:	4,650	Non Wage Rec't:	6,324
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Output: Livestock Health and Marketing

No. of livestock vaccinated

No. of livestock by type undertaken in the slaughter slabs

No of livestock by types using dips constructed

Non Standard Outputs:

57 (57 Livestock vaccinated In the 257 (257 Livestock vaccinated In Sub counties of Alero and road side markets in Purongo and Anaka Sub counties rolled over from FY 2010/11.)

250 (250 livestocks slaughtered In the Sub counties of Anaka, Alero, KochGoma and Purongo) 5000 (5000 livestocks In the Sub counties of Anaka, Alero, KochGoma and Purongo)

Monitor progress of the Livestock vaccinated In the Sub counties of Alero and KochGoma. Pay the construction of road side markets in Purongo and Anaka Sub counties rolled over from FY 2010/11 and report to council.

the Sub counties of Alero and KochGoma. Pay the construction of KochGoma. Pay the construction of road side markets in Purongo and Anaka Sub counties rolled over from FY 2010/11.)

348 (348 livestocks slaughtered In the Sub counties of Anaka, Alero, KochGoma and Purongo)

4550 (4550 livestocks In the Sub counties of Anaka, Alero, KochGoma and Purong)

57 (57 Livestock vaccinated In the Sub counties of Alero and KochGoma. Pay the construction of road side markets in Purongo and Anaka Sub counties rolled over from FY 2010/11.)

constructed at Panokrach parish and

Oyenya parish in Alero Sub county)

the Sub counties of Anaka, Alero, KochGoma and Purongo) 5000 (5000 livestocks In the Sub counties of Anaka, Alero,

KochGoma and Purongo)

250 (250 livestocks slaughtered In

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 Purongo and Anaka Sub counties

rolled over from FY 2010/11 and report to council.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,550	Non Wage Rec't:	3,600	Non Wage Rec't:	37,174
Domestic Dev't	29,565	Domestic Dev't	25,813	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	33,115	Total	29,413	Total	37,174

Output: Fisheries regulation

No. of fish ponds stocked 16 (Four fish ponds constructed per 4 (Four pons per quarter, one in 16 (Four fish ponds constructed per

Workplan (Dutputs
------------	----------------

		2011	1/12		2012/13		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)	nned scription	Expenditure and Outposed June (Quantity, Description and Location)		Approved Budget, Pla Outputs (Quantity, Deand Location)		
. Production and I	Marketing						
	quarter, one in each Sub Alero, Anaka, KochGon Purongo.)	•	each Sub county of Ana Purongo and KochGom		quarter, one in each St Alero, Anaka, KochGo Purongo.)	•	
No. of fish ponds construsted and maintained	` 1	county of	r 4 (Four pons per quarte each Sub county of Ana Purongo and KochGom	ika, Alero,	0 (Activity to be plann financial year)	ed for next	
Quantity of fish harvested		ted in n the	62 (62 number of fish he from the ponds construct sub counties of Alero, A KochGoma, Purongo)	cted in n the	250 (250 number of fi from the ponds construsub counties of Alero, KochGoma, Purongo.)	ucted in n the Anaka,	
Non Standard Outputs:	Asses capacity of the co to sustain the fish ponds counties of Alero, Anak KochGoma, Purongo.	in the sub			Asses capacity of the to sustain the previous in the sub counties of KochGoma, Purongo.	communities investments	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	3,400	Non Wage Rec't:	3,400	Non Wage Rec't:	6,322	
	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	3,400	Total	3,400	Total	6,322	
No. of parishes receiving anti-vermin services		nin service:	0 (Cordinate with partness suppliment the anti veri a) at all the 54 Parishes in	nin services		rmin services	
Number of anti vermin operations executed quarterly	16 (Conduct four operat quarter, one in each Sub Alero, Anaka, KochGon Purongo.)	county of	4 (Four operations per of in each Sub county)	quarter, one	16 (Conduct four oper quarter, one in each St Alero, Anaka, KochGo Purongo.)	ub county of	
Non Standard Outputs:	Cordinate with partners suppliment the anti verr at all the 54 Parishes in	nin service				ate with partners to nent the anti vermin services e 54 Parishes in the district.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,250	Non Wage Rec't:	1,250	Non Wage Rec't:	1,715	
	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	1,250	Total	1,250	Total	1,715	
Output: Tsetse vector contro		_					
No. of tsetse traps deployed and maintained	400 (400 Tsetse traps de maintained In all the 4 S of Anaka, Alero, KochC Purongo.)	Sub countie	d 0 (Activity planned for es quarter)	the next	400 (400 Tsetse traps maintained In all the 4 of Anaka, Alero, Koch Purongo.)	Sub counties	
Non Standard Outputs:	Monitor the progress of Tsetse traps deployed ar they are maintained In a counties of Anaka, Aler KochGoma and Puronge	nd ensure Ill the 4 Sub o,)		Monitor the progress of Tsetse traps deployed they are maintained In counties of Anaka, Alo 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:	3,040	Non Wage Rec't:	3,040	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	

Work	plan	Out	puts
11011	himi	O GE	o ca co

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)

Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

	Total	3,040	Total	3,040	Total	17,122
Function: District Commercial	Services					
1. Higher LG Services						
Output: Trade Development	and Promotion Services					
No of awareness radio shows participated in	0		0		4 (Local FM stations i and host both the tech political leadership)	
No. of trade sensitisation meetings organised at the district/Municipal Council	0		0		5 (Conduct the activity Sub Counties.)	ies in all the 5
No of businesses issued with trade licenses	0		0		20 (Sub Counties and Council)	Town
No of businesses inspected for compliance to the law	()		()		20 (Al, the Sub Count	ies)
Non Standard Outputs:					Sensitize the commun proposed industrial pa and the modern marke Got Apwoyo in Puron County.	rk at Latoro t proposed 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:	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	0	Total	0	Total	8,915

5. Health

Η	unci	ion:	Primary	Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs: 250 Staffs salary paid at DHO office,1 District Hospital, 3 HCIIIs, 12 HCIIs, and 12 DHTs. Meetings to be held,4 support supervision and

4 to LLH,4 social and health sectoral committees meetings,52

CPD sessions

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 supported activities implemented and progress reported on.

Cold chain store completed and equiped with solar power at the

District Hqts.

Wage Rec't:	838,356	Wage Rec't:	859,795	Wage Rec't:	1,032,463	
Non Wage Rec't:	9,008	Non Wage Rec't:	16,008	Non Wage Rec't:	41,050	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Donor Dev't	0	Donor Dev't	239,940	Donor Dev't	143,030	
Total	847,364	Total	1,115,743	Total	1,216,543	

Output: Medical Supplies for Health Facilities

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

Workplan Outputs

		2011	1/12		2012/13		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outpo end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, Des and Location)		
5. Health							
the 6 tracer drugs. Value of health supplies and medicines delivered to health facilities by NMS	NMS & UNEPI for delifollowing H/Fs, Anaka a Hospital, koch-Goma, A Purongo, Lii, Coorom, I Panok- rach, Lolyango,	veries to general Alero, Langol,	7 (Seven requisitions & LPO sumited to NMS & UNEPI for ther following H/Fs, Anaka general Hospital, koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparag)		drugs) 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,		
Value of essential medicines and health supplies delivered to health facilities by NMS	6 (6 ditributions made to health units namely; An Hospital, koch-Goma, A Purongo, Lii, Coorom, I	health units namely; Anaka geneal Hospital, koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Hospital, koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga,				to all the naka geneal Alero, Langol,	
Non Standard Outputs:	timely delivery of essent medicines and health su Manage supply chain				timely delivery of esse medicines and health s 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:	4,864	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	
0	Total	2,700	Total	4,864	Total	2,700	
Output: Promotion of Sanita Non Standard Outputs:	The prevalence of comm deseases reduced and he promoted in the Sub Co Alero, Anaka, KochGon and Anaka Town Counc	ealthly livir ounties of na, Purongo			The prevalence of comdeseases reduced and I promoted in the Sub C Alero, Anaka, KochGo and Anaka Town Cour	nealthly 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:	6,700	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	6,700	Total	2,700	
2. Lower Level Services							
Output: District Hospital Ser	vices (LLS.)						
No. and proportion of deliveries in the District/General hospitals	785 (785 deliveries cond Anaka general Hospital)		7623 (7,623 in patient v in Anaka general Hospi		1848 (1848 deliveries in Anaka General Hos		
Number of inpatients that visited the District/General Hospital(s)in the District/General Hospitals.	2500 (number of inpatic in Anaka general hospit		985 (985 of inpatient ac Anaka general hospital)		2500 (2500 inpatients Anaka General Hospite effective treatment.)		
Number of total outpatients that visited the District/ General Hospital(s).	24380 (24380 patientes in the OPD)	attended to	24380 (24380 patientes attended to in the OPD at Anaka General Hospital.)				
%age of approved posts filled with trained health workers	recruited and retained to	However the coverage from 43% to 70%(51 staff) However the case of the coverage from 43% to 70%(51 staff) However the case of the coverage from 43% to 70%(51 staff)					

Work	olan	Out	puts
			

		2011	1/12		2012/13		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, Pl Outputs (Quantity, De and Location)		
Health							
Non Standard Outputs:	Monitor and supervise hospital, motivate staff as way of sustaining the	to perform			Monitor and supervise hospital, motivate stat as way of sustaining t	ff to perform	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	139,214	Non Wage Rec't:	128,037	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	139,214	Total	128,037	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 A St Francis HCII, St And Good Sherpard HCII.)	12234 (12234 out patients were served in the folowing LL NGO Health Facilities; Wii Anaka HCII, Francis, St Andrew, Good Sherpard, Good Sherpard HCII.) 950 (950 out patients served in the folowing H/Fs Wii Anaka, St Francis HCII, St Andrew HCII, Francis, St Andrew, Good Sherpard, Paraa Safari Lodge)					
No. and proportion of deliveries conducted in the NGO Basic health facilities	110 (110 diliveries con Wii Anaka HCII.)	ducted in	18 (18 dilivered in Wi	Anaka)	110 (110 diliveries conducted in Wii Anaka HCII, St Francis, Good Sherpard.)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	721 (721 children were with pentavalent vaccir following H/Fs Wii An- Francis, Good Sherpard	ne in the aka, St	0 (Activity rolled to the	e next quarte	er)721 (721 children wer 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	in the following H/Fs W	0 (No single in patients was served 0 (None) in the folowing H/Fs Wii Anaka, St Francis, St Andrew, Good Sherpard, Paraa Safari Lodge)					
Non Standard Outputs:	Cordinate with the vari health units in the distr and report on the patier	ict to record	I		Cordinate with the value health units in the distant report on the patients.	trict to record	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	24,451	Non Wage Rec't:	22,495	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	
	Total	24,451	Total	22,495	Total	24,151	
	rvices (HCIV-HCII-LLS	0					

%of Villages with functional (existing, trained, and reporting quarterly) VHTs. 98 (98 trained VHTs reporting in 0 Got Ngur Belkech, Lodi, Pawat Omero East, Pawat Omero Central, Pawat Omero West, Pabit East, Pabit Lagaji or Central, Pabit West, Pamin Olango, Pajengo, Patira East Patira WestPajaa, Owak, Bidati, Kal Okura, Kal Atocon, Bwobonam A, Bwobonam B, Langol, Gotringo, Lalar, Oyinya, Nwoya, Lulyango, Latek Odong, Lonik Akago, Lapono, Anaka Kal, Lamoki, Pudyek, Amuka, Kweyo Agung, Laliya, Obira,Onyomtil, Lamoki, Okir, Koch goma Kal A

Kal B, Kalang, LakalaNG, Obul

r)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

Workplan Outputs

	2011/					2012/13	
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Descript and Location)	ion	Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pl Outputs (Quantity, De and Location)	
He	alth						
	e of approved posts	, Goro, Agonga A, Agonga La Okir, Bungu' Pakiya) 29 (29% of qualified staffs re			cess ongoing		staffs recrued
work		and retained. Total staffing le increaseded to 100%)				and retained. Total sta increaseded to 100%)	
deliv	nd proportion of eries conducted in the health facilities	1240 (1240 diliveries conduct the following H/Fs koch-Gor Alero, Purongo, Langol, Koch Todora, Latoro)	ma,	following H/Fs Anaka g	geneal Alero,	the following H/Fs k Alero, Purongo, Lang	och-Goma,
	ber of inpatients that d the Govt. health ties.	7165 (7165 in patients served following H/Fs koch-Goma, A Purongo, Langol, Lii, Todora Latoro)	Alero,		n-Goma,	7165 (7165 in patient following H/Fs koch- Purongo, Lii, Coorom Panok- rach, Lolyang Todora, Latoro, Paraa Alokolum, Ariya, Pan	Goma, Alero, a, Langol, o, Aparaga,
	ber of outpatients that d the Govt. health ties.	76548 (76548 out patients set the following H/Fs koch-Gon Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyang Aparaga, Todora, Latoro, Para	na, o,	n 18173 (18,173 out patic in the following H/Fs A Hospital, koch-Goma, A Purongo, Lii, Coorom, Panok- rach, Lolyango, Todora, Latoro, Paraa)	naka geneal Alero, Langol,	76548 (76548 out pat the following H/Fs ke Alero, Purongo, Lii, C Langol, Panok- rach, Aparaga, Todora, Lat Alokolum, Ariya, Pan	och-Goma, Coorom, Lolyango, oro, Paraa,
	f trained health related ng sessions held.	64 (100% of qualified H/Ws recruited and posted to the fol H/F koch-Goma, Alero, Puror Lii, Coorom, Langol, Panok-Lolyango, Aparaga, Todora, I Paraa, Alokolum, Ariya, Pang	ngo, rach, Latoro	-	next quarter	c)64 (64 of qualified Hand posted to the folo koch-Goma, Alero, Pr Coorom, Langol, Pan- Lolyango, Aparaga, T Paraa, Alokolum,Ariy	wing H/F urongo, Lii, ok- rach, 'odora, Latoro
	ber of trained health ers in health centers	33 (33 of qualified H/Ws recr and posted to the folowing H/ koch-Goma, Alero, Purongo, Coorom, Langol, Panok- rach Lolyango, Aparaga, Todora, I Paraa, Alokolum, Ariya, Pange	Fs Lii, , Latoro	and serving at the unit)	orkers posted	33 (33 of qualified Ha and posted to the folo koch-Goma, Alero, Po Coorom, Langol, Pan- Lolyango, Aparaga, T Paraa, Alokolum,Ariy	wing H/Fs urongo, Lii, ok- rach, 'odora, Latoro
immı	of children unized with avalent vaccine	0		0 (Activity rolled to the	next quarter	c)1250 (1250 children i the various health uni District with pentaval againist preventable d	ts in Nwoya ent vacine
Non	Standard Outputs:	increased immunization cover and reduce on missed opportu promote BCC strategy, impro management of health facilite	initie ve	s,		Increase immunizatio and reduce on missed promote BCC strategy management of health	opportunities y, improve
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
			,892	Non Wage Rec't:	23,807	Non Wage Rec't:	38,922
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't Total 25,	,892	Donor Dev't Total	0 23,807	Donor Dev't Total	0 38,922
•		sfers to Lower Local Governm	ents				
Non	Standard Outputs:		_				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Workplan Outputs	Wor	kplan	Outp	outs
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		2011	/12		2012/13	
UShs Thousan	Approved Budget, Pl d Outputs (Quantity, Do and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Health						
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	8,000
	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	8,000
3. Capital Purchases						
Output: Buildings & Othe	r Structures (Administrat	ive)				
Non Standard Outputs:					Retention payment for completion of Cold C the district headquarte completion certificate	hain Store at ers 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	0	Domestic Dev't	0	Domestic Dev't	4,766
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	4,766
Output: Office and IT Equ Non Standard Outputs:	iipment (including Softwa	re)			cold chain store equip	and with colo
·					power. 15 computers fully ma well functional in DH Anaka Hospital	aintained an
	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
Output: Other Capital						
Non Standard Outputs:	Construction of a cold the District Headquart Construction of a drain at Apraranga HCII usin balalces of FY 2010/1	er and nable latrine ng unspent	t		Construction of a cold the District Headquar Construction of a drai at Apraranga HCII usi funds for FY 2012/13	ter and nable latrine ing PRDP
	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	118,440	Domestic Dev't	131,586	Domestic Dev't	72,164
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	118,440	Total	131,586	Total	72,164
Output: PRDP-Healthcent	re construction and rehab	ilitation				
No of healthcentres constructed	2 (2 Drainable pit latri Aparanga HCII in Ana County and Anaka ger in Nwoya Town County	ka Sub eral Hospita	Drainable pit Latrine l Anaka Hospital at Apa	constructed aranga HCII	es 3 (Supply of beds and in all HCIIIs, completion construction of 2 Dra latrines at Aparanga I	n of iinable pit

in Anaka Sub County completed.)

latrines at Aparanga HCII in Anaka Sub County and Anaka General Hospital in Nwoya Town Council.)

in Nwoya Town Council.)

Work	olan	Outputs	
,, 0 = ==	P	Carpan	

			2011			2012/13		
U	Shs Thousand	Approved Budget, Pla Outputs (Quantity, De- and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
Health								
No of healthcen rehabilitated	tres	0 (None shall be done b limitation of funds.Corc partners in the district to the rehabilitation of hea in Anaka, Alero, Purong KochGoma Sub countie existing gaps)	linate with o support in lth centres go and	0 (None shall be done limitation of funds.Com	dinate with	1 (Fencing of Alero H Sub County in Kal Pa		
Non Standard O	outputs:	Cordinate with partners district to support in the construction of drainabl Anaka General Hospital existing gaps	e latrine at			Cordinate with partne district to support in the construction of draina Anaka General Hospit existing gaps	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	33,780	Domestic Dev't	33,780	Domestic Dev't	55,233	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
-		Total	33,780	Total	33,780	Total	55,233	
Output: PRDP-	Staff houses o	onstruction and rehabil	itation					
No of staff hous rehabilitated No of staff hous constructed Non Standard O	es	(Cordinate with partner district to provide support (Roll over construction house at Aparanga HCI Sub County) Cordinate with partners district to provide support (Portion 1) and (Portion 2) and (Portion 2) are the provide support (Portion 2) and (Portion 2) are the provide support (Portion 2) are the provide su	ort) n of staff I at Anaka in the	0 (Cordinate with partition district to provide supplements of the construction of one at Aparanga HC II in A County completed.)	ort) staff house	0 ()		
		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	8,893	Domestic Dev't	8,893	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	8,893	Total	8,893	Total	0	
Output: OPD ar	nd other ward	l construction and rehab	ilitation					
No of OPD and wards rehabilita		HCII in Alero Sub Cour renovation of OPD at A in Alero Sub County an	nty, lero HCIII d Ward + Sta ICIII in	o 3 (Renovation of OPD HCII in Alero Sub Courenovation of OPD at A in Alero Sub County at ffRenovation of General Quarter at KochGoma KochGoma Sub Count and works certified pa	nty, Alero HCIII nd Ward + Sta HCIII in y completed	ff		
No of OPD and wards constructe Non Standard O	ed	0 (Cordinate with partner district to provide support Cordinate with partners district to provide support to	ort) in the	0 (N/A)		0 ()		
		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	74,088	Domestic Dev't	74,088	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	74,088	Total	74,088	Total	0	
	ODD 1 /1	er ward construction and	1 1 1 1114	. 4 *				

Workplan Outputs

	201	2012/13	
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)

and paid for.)

5. Health

No of OPD and other wards constructed

Sub County, Kal Parish)

1 (Fencing of Alero HC III in Alero 1 (Fencing of Alero HC III in Alero 1 (Construction of OPD at Paraa Sub County, Kal Parish completed HCII)

Non Standard Outputs:

Cordinate with partners in the district to provide support

Cordinate with partners in the district to provide support

0 Wage Rec't: Wage Rec't: 0 Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't Domestic Dev't 29,441 29,441 Domestic Dev't 88.000 Donor Dev't Donor Dev't 0 Donor Dev't **Total** 29,441 Total 29,441 Total 88,000

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers

0 (Submit the vacant positions to CAO. Submission of pay change report, carrying out head count, posting of newly recruited teachers) Koch Goma S/C (11)

schools in the district

-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

364 (44 Government aided primary 498 (Submit the vacant positions to CAO. Submission of pay change report, carrying out head count, posting of newly recruited teachers.)

Workplan Outputs

	201	2012/13	
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

- -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	2012/13	
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 (44 Primary Schhols in 5 Sub- 364 (44 Government aided primary 498 (teachers in 44 Primary Schhols 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)

in the Sub-counties of Anaka, Alero, KochGoma and Purongo

paid salaries.)

Workplan Outputs

		2011/12				2012/13	•	
	UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Ou end June (Quantity, Description and Loca		Approved Budget, I Outputs (Quantity, I and Location)		
6. E	ducation							
Non Standard Outputs:	on Standard Outputs:	Submit the vacant pos office the DEO to CA recruitment process h- initiated. Submission report, carrying out he posting of newly recru	O and the as been of pay changead count,	re		Submit the vacant p office the DEO to C recruitment process initiated. Submission report, carrying out l posting of newly rec	AO and the has been n of pay change head count,	
		Wage Rec't:	1,487,551	Wage Rec't:	1,373,370	Wage Rec't:	1,939,199	
		Non Wage Rec't:	173,148	Non Wage Rec't:	159,296	Non Wage Rec't:	0	
		Domestic Dev't	3,875	Domestic Dev't	0	_	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	1,664,574	Total	1,532,666	Total	1,939,199	
2	Lower Level Services							
Out	tput: Primary Schools Ser	vices UPE (LLS)						
No UP	o. of pupils enrolled in PE	0		72378 (44 Governme primary schools in the	e district	27479 (27,479 pupils Enrolled the 44 Primary Schools: Koch P/S, Goma Central P/S,		
				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		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, Pam		
						Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S,		
				-Koch Liia P/S -Koch Amar P/S		Kamguru P/S, Amur	•	
				-Koch Kalang P/S		Peters Bwobo P/S, L		
				-Koch Laminatoo P/S	5	Alelelele P/S, Anaka		
				-Coroom P/S		Central P/S, Anaka l		
				A1 C/G (15)		Amuka, Lamoki P/S		
				Alero S/C (15) -Alelelele P/S		Bidati P/S, Alokolur Patira P/S, Agung P/		
				-Paminyai P/S		P/S, Purongo Hill P/		
				-Lalar P/S		P/S, Aparanga P/S,		
				-Amuru Alero P/S		Olwiyo P/S, Paraa P		
				-Ongai P/S	D/G	Olam P/S, Kot Apw	oyo P/S, Wii	
				-St. Kizito Alero Cuk-Alero P/S	u P/S	Anaka P/S)		
				-Bidin P/S				
				-St Peter's Bwobonan	n 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				
				-Lamoki P/S				

Purongo S/C (9)
-Aparanga S/C
-Oruka S/C
-Got Ngur P/S

Workplan Outputs

	201	1/12	2012/13
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

- -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	2012/13	
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 student drop-outs

()

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)

637 (44 Government aided primary 2010 (2010 pupils enrolled in all the 44 Primary Schools recorded as dropped out: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)

Workplan Outputs

	201	1/12	2012/13
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

()

1476 (44 Government aided primary schools in the district

Koch Goma S/C (11)

-Wiilacic P/S

-Koch Lii Pakiya P/S

-Koch Lii P/S

-Goro P/S

-Koch Goma P/S

-Koch Goma Central P/S

-Koch Lila P/s

-Koch Amar P/S

-Koch Kalang P/S

-Koch Laminatoo P/S

-Coroom P/S

Alero S/C (15)

-Alelelele P/S

-Paminyai P/S

-Lalar P/S -Amuru Alero P/S

-Ongai P/S

-St. Kizito Alero Cuku P/S

-Alero P/S

-Bidin P/S

-St Peter's Bwobonam P/S

-Kinene P/S

-Nwoya P/S

-Kamguru P/S -Lulyango P/S

-Lungulu P/S

-Lebngec P/S

Anaka S/C (4)

-Lamoki P/S

-Alokolum Gok P/S

-Agung P/S

-St. Luke Tee-Olam P/S

Purongo S/C (9)

-Aparanga S/C

-Oruka S/C

-Got Ngur P/S

-Olwiyo S/C

-Purongo Hill P/S

-Paraa P/S

-Purongo P/S

-Wii-Anaka P/S

-Got Apwoyo P/S

Town Council (5)

-Patira P/S

-Anaka P/S Kulu Amuka P/S

-Anaka P/S

-Anaka Central P/S

-St. Kizito Bodati P/S)

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)

Workplan Outputs

	201	2012/13	
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 Students passing in grade one

()

37 (44 Government aided primary schools in the district

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

Alero S/C (15) -Alelelele P/S -Paminyai P/S -Lalar P/S -Amuru Alero P/S -Ongai P/S

-St. Kizito Alero Cuku P/S

-Alero P/S -Bidin P/S

-St Peter's Bwobonam P/S

-Kinene P/S -Nwoya P/S

-Kamguru P/S

-Lulyango P/S

-Lungulu P/S

-Lebngec P/S

Anaka S/C (4)

-Lamoki P/S

-Alokolum Gok P/S

-Agung P/S

-St. Luke Tee-Olam P/S

Purongo S/C (9)

-Aparanga S/C

-Oruka S/C

-Got Ngur P/S

-Olwiyo S/C

-Purongo Hill P/S

-Paraa P/S

-Purongo P/S

-Wii-Anaka P/S

-Got Apwoyo P/S

Town Council (5)

-Patira P/S

-Anaka P/S Kulu Amuka P/S

-Anaka P/S

-Anaka Central P/S

-St. Kizito Bodati P/S)

50 (50 pupils registered for PLE in all the 44 Primary Schools passes in grade one: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)

<mark>/ork</mark> plan	Output	S						
			2011	1/12		2012/13		
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, D and Location)		
Educati	on							
Non Standard	Outputs:	Not application				Initiate joint school a promote learning, lob support school activi- promote learning.	by partners to	
		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:	181,512	
		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	181,512	
Output: Multi	i sectoral Trans	sfers to Lower Local Go	vernments					
Non Standard	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:	19,935	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	53,723	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	85,696	
3. Capital Pur	rchases						,	
		ransport Equipment						
Non Standard	Outputs:	Purchase of one Isuzu strenthen school insped district						
		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	113,816	Domestic Dev't	82,001	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	113,816	Total	82,001	Total	0	
Output: Other	r Capital							
Non Standard	Outputs:	Construction of a teach centre at the District h- completed, retention for FY 2012/2013 paid wi	eadquarters or projects 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	199,075	Domestic Dev't	63,710	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	199,075	Total	63,710	Total	0	
Output: Class	room construc	tion and rehabilitation						
No. of classroo constructed in		0		0 (N/A)		24 (24 Classroom con Sub Counties of Ana KochGoma and Puro	ka, Alero,	
No. of classroo		0		0 (N/A)		0 (Lobby partners to primary education in	the district.)	
rehabilitated in	_					Lobby partners to sup	port primary	
	Outputs:	Not application				education in the distr	ict.	
rehabilitated in	Outputs:	••	0	Wage Rec't:	0	education in the distr	ict.	
rehabilitated in	Outputs:	Not application Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	• • •		

Wo	rkp	lan (Outp	outs
	_			

			201	1/12		2012/13		
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, I Outputs (Quantity, E and Location)		
	Education							
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	1,196,000	
		Total	0	Total	0	Total	1,196,000	
	Output: PRDP-Classroom co	nstruction and rehabili	tation					
	No. of classrooms rehabilitated in UPE	10 ()		0 (Rolled over to the no	ext quarter)	0 ()		
	No. of classrooms constructed in UPE	2 (Construction of thre staff accomodation at Bwobomanam P/S usin	St. Peter's	2 (Construction of 1 bl acommodation (2 unitt 1.)Bwobonam P/S in Aler completed and paid for	s)St. Peter's to S/C	0 ()		
	Non Standard Outputs:	Cordinate with partners operating in Nwoya District 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	43,651	Domestic Dev't	19,651	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	43,651	Total	19,651	Total	0	
•	Output: Latrine construction	and rehabilitation						
	No. of latrine stances constructed	0		0 (N/A)		190 (Construction of latrines at 38 Primar Anaka, Alero, Puron KochGoma Sub Cou	y Schools in go and	
	No. of latrine stances rehabilitated	0		0 (N/A)		0 (Lobbpartners tosu district)	pport the	
	Non Standard Outputs:	Not apllicable, district	didn't exist			Lobbpartners tosupp	ort the district	
		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	16,000	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	740,000	
		Total	0	Total	0	Total	756,000	
	Output: PRDP-Latrine const	ruction and rehabilitat	ion					
	No. of latrine stances rehabilitated			ng12 (ZOA,Save the Chil Uganda, Norwagean R Council, Unicef, Africa Comboni Samaritant an infrustructural develop narrow the gap)	efugee an Revival, re putting up	0 (Cordinate with pa in Nwoya District to		
	No. of latrine stances constructed	2 (Two stances drainable latrine at St Peters Bwobomanam in Alero Sub County with PRDP fund)				2 (Construct two stances of in 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 partner Nwoya District to fill t		in		Cordinate with partn Nwoya District to fil		
		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	7,000	Domestic Dev't	7,000	Domestic Dev't	25,206	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	7,000	Total	7,000	Total	25,206	

Workplan	Outputs
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			2011	/12		2012/13	
U:	Shs Thousand	Approved Budget, Outputs (Quantity, and Location)	Planned Description	Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, I Outputs (Quantity, I and Location)	
Education							
Output: Teacher	house const	ruction and rehabilit	ation				
No. of teacher houses () constructed		0 (N/A)		40 (40 Blocks of tea constructed in 20 Pr in Alero, Anaka, Ko Purongo Sub Counti and NUDEIL fundin	imary Schools chGoma and es under PRDF g)		
No. of teacher horehabilitated		()		0 (N/A)		0 (lobby partners to district to fill the gap	
Non Standard Ou	utputs:	Not applicable				Not applicable	
		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	80,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	3,655,000
Output: PRDP-T	Saachar hous	Total e construction and re	0 habilitation	Total	0	Total	3,735,000
No. of teacher ho		3 (Teachers house 3 Peters Bwobomanar Sub County)	units at St	3 (Teachers house 3 un Peters Bwobomanam I Sub County completed Payment made)	PS in Alero	3 (Teachers house 3 Peters Bwobomanan Sub County)	
No. of teacher horehabilitated	ouses	0 (Cordinate with pa in Nwoya to fill the		ig0 (Cordinate with part in Nwoya District to fi		g 0 (Cordinate with pa in Nwoya to fill the	
Non Standard Ou	utputs:	Cordinate with parti Nwoya to fill the ga		n		Cordinate with partn 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	63,195	Domestic Dev't	23,195	Domestic Dev't	70,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	63,195	Total	23,195	Total	70,000
Output: Provisio	n of furnitur	e to primary schools					
No. of primary so receiving furnitu		5 (Gotngur P/S,Bida Pakiya P/S, Amar P/ P/S)		i 5 (112 Desk supplied a	and paid for)	3 (Supply of school Lila P/S, Alero P/S a P/S under SFG and I funding.)	and KochGoma
Non Standard Ou	utputs:	Not applicable				Lobby partners to fil	l 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	32,280
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	21,000
		Total	0	Total	0	Total	53,280
Output: PRDP-P	Provision of f	urniture to primary	schools				
No. of primary so receiving furnitu		162 (Supply of desk PS and Furnitures to resource centre with grant)	teachers	162 (162 school desk s Koch Lila PS and Furn teachers resource centre for.)	nitures to	0 ()	
Non Standard Ou	atputs:	Cordinate with partr Nwoya District in the sector to fill the gap	e education	n			
		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

Workplan Output	S						
		201	1/12		2012/13		
UShs Thousand		Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		lanned escription	
6. Education							
	Domestic Dev't	25,076	Domestic Dev't	9,076	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	25,076	Total	9,076	Total	0	
Function: Secondary Education	!						
1. Higher LG Services Output: Secondary Teaching	- C						
No. of students sitting O level	County, 94 students at	185 (62 Students in KochGoma Sub185 (In KochGoma SSS, Pope Paul 18 County, 94 students at Nwoya IX Anaka, Alero SSS.) K Town Council and 29 students at Alero Sub County) A A		Il 185 (62 Studentsregi KochGoma SSS in K County, 94 students in Anaka Pope Paul SSS Town Council and 29 registered at Alero SS Sub County for O lev	ochGoma Sub registered at S in Nwoya S students SS in Alero		
No. of students passing O level	Dassing O 185 (62 Students in KochGoma Sub County, 94 students at Nwoya Town Council and 29 students at Alero Sub County)		ub185 (In KochGoma S IX Anaka, Alero SSS		Il 185 (62 Studentsregistered at KochGoma SSS in KochGoma Sub County, 94 students registered at Anaka Pope Paul SSS in Nwoya Town Council and 29 students registered at Alero SSS in Alero Sub County for O level exams.)		
No. of teaching and non teaching staff paid	76 (31 Teachers in Ko County, 26 Teachers a Town Council and 19 Alero Sub County)	at Nwoya	26 teachers in Pope P		5, 76 (Paid salaries to 3 a, KochGoma SSS in K County, 26 Teachers Paul SSS in Nwoya T and 19 Teachers at A Alero Sub County)	ochGoma Sul at Anaka Pop Fown Council	
Non Standard Outputs:	Carry out payroll cleaning in all the Carry out pa 3 Secondary schools in Alero, 3 Secondary KochGoma and Nwoya Town KochGoma		Carry out payroll clea 3 Secondary schools KochGoma and Nwo Council inorder to up	in Alero, ya Town			
	Wage Rec't:	349,737	Wage Rec't:	373,926	Wage Rec't:	420,599	
	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	
2.11.0	Total	349,737	Total	373,926	Total	420,599	
2. Lower Level Services Output: Secondary Capitation	on(USE)(LLS)						
No. of students enrolled in USE	()		1817 (The 3 Government aided secondary schools of Koch Goma SSS, Alero SSS & Pope Pau VI Anaka SSS are receiving USE grants promptly by Striaght Through Money Transfer from the Ministry)		Secondary schools to 2,000 students enroll ensure transparency a accountability of fun- KochGoma and Nwo	the 3 support over ed for USEan and ds in Alero,	
Non Standard Outputs:	Disburse USE Capitat				Council.) Disburse USE Capita		

the 3 Secondary schools and ensure transparency and accountability of funds in Alero, KochGoma and

0

Wage Rec't:

Nwoya Town Council.

Wage Rec't:

the 3 Secondary schools and ensure transparency and accountability of

0

funds in Alero, KochGoma and

Nwoya Town Council.

0

Wage Rec't:

Wo	rkp	lan (Outp	outs
	_			

			1/12		2012/13	
UShs Thousand	Approved Budget, Dutputs (Quantity, and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, Do and Location)	
. Education						
	Non Wage Rec't:	225,644	Non Wage Rec't:	191,258	Non Wage Rec't:	205,719
	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	225,644	Total	191,258	Total	205,719
3. Capital Purchases						
Output: Teacher house const	truction					
No. of teacher houses constructed	()		0		1 (One block of teach constructed at Alero S Sub County.)	SSS in Alero
Non Standard Outputs:					Lobby partners to fill	• 1
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	0 68,000
	Domestic Dev t Donor Dev't	0	Domestic Dev t Donor Dev't	0	Domestic Dev t Donor Dev't	08,000
	Total	0	Total	0	Total	68,000
Sunction: Education & Sports A			1000			00,000
1. Higher LG Services	g					
Output: Education Manager	nent Services					
Non Standard Outputs:	Pay salaries, Pay allo procure fuel and lubi transport means, pro- conduct inspection a council.	icants, hire cure stationer	y,		Pay salaries, Pay allo procure fuel and lubri transport means, proc conduct inspection ar council.	icants, hire ture stationer
	Wage Rec't:	37,015	Wage Rec't:	19,051	Wage Rec't:	40,097
	Non Wage Rec't:	11,476	Non Wage Rec't:	10,399	Non Wage Rec't:	10,400
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	118,421	Donor Dev't	112,800
-	Total	48,491	Total	147,871	Total	163,297
Output: Monitoring and Sup	pervision of Primary &	secondary l	Education			
No. of secondary schools inspected in quarter	3 (KochGoma SSS in Sub County, Pope Pa Nwoya Town Counc SSS at Alero Sub Co	ul VI SSS at il and Alero	3 (1 in Alero Sub Cou Anaka Sub County+ 1 Goma Sub County)		3 (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 Pa support the district in the establishment of schools in Nwoya)	initiateting	0 (Cordinate with Part support)	tners to	0 (Cordinate with Par support the district in establishment of tech in Nwoya in each Sul	initiating the
No. of inspection reports provided to Council	4 (Inspection reports quarterly to councilk	-	1 (Quarterly inspection presented to council and headquarters.)	-	4 (Conduct quarterly the 44 Primary school Secondary Schools ar provided quarterly to Council.)	ls and 3 nd reports
No. of primary schools inspected in quarter	•	Anaka Sub n KochGoma ols in Purongo thools in Nwo ry schools and Koch goma,	44 (1 school inspection follow-up monitoring whole District- 9 School Purongo S/C, 06 Schools/C, 15 Schools in Ald Schools in Koch Gom Schools in Nwoya Tor	done in the ools in ools in Anaka ero S/C, 11 a S/C and 3	44 (15 Schools in Ale County, 6 Schools in county, 11 Schools in Sub County, 9 School Sub county and 3 Sch Town Council primar secondary schools in lero and Purongo S/C	Anaka Sub a KochGoma ls in Purongo nools in Nwo y schools an Koch goma,

Workpl	lan Outputs	
, , or 11b	un Surpus	•

			2012/13					
UShs	Thousand	Approved Budget, Pla Outputs (Quantity, De- and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Ple Outputs (Quantity, De and Location)		
6. Education								
Non Standard Outpu	ıts:	Carry out monitoring ar supervision in the Distr counties+town council primary and secondary	ict,Sub- Governmen	ıt		Carry out monitoring and supervision in the District, Sub- counties+town council Governmen primary and secondary schools. Lobby partners to provide support for inspection.		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	5,624	Non Wage Rec't:	5,624	Non Wage Rec't:	5,852	
		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	5,624	Total	5,624	Total	5,852	
Output: Sports Dev	elopment	services						
Non Standard Outpu	ıts:	Distribute sports materi Primary schools in the 4 counties, Support sporti and conduct inter school competition in the distri	Sub ng activitie ls			Lobby partners to pro- materials, Cordinate a sports materials to all Primary schools in the counties, Support spor by conducting inter so competition in the dist	nd distribute the 44 4 Sub ting activities hools	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	800	Non Wage Rec't:	800	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	800	Total	800	
3. Capital Purchase	?S							
Output: Buildings &	& Other S	tructures (Administrativ	re)					
Non Standard Outpu	ıts:	Not applicable				Completion of Teache Centre at the district F and payment of retenti unspent balances.	Ieadquarters	
		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	
Function: Special Need	ds Educat	ion						
1. Higher LG Servic	es							
Output: Special Nee	eds Educa	tion Services						
No. of SNE facilitie operational	s	5 (One each Sub county Anaka, KochGoma, Pur Nwoya Town Council)		0 (N/A)		5 (One in each of the S of Alero, Anaka, Koch Purongo and Nwoya T	Goma,	
No. of children according SNE facilities	essing	Anaka Sub County, 30 KochGoma Sub County Purongo Sub County)	in and 30 in	n 670 (SNE learners are integrated in the mainstream classes in all the classes through the district)		n 120 (30 in Alero Sub County, 30 In Anaka Sub County, 30 in KochGoma Sub County and 30 in Purongo Sub County)		
Non Standard Outpu	ıts:	District, sub-couties and council	d town			lobby support District, sub-couties and town council		
		Wage Rec't:	5,686	Wage Rec't:	0	Wage Rec't:	6,159	
		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	

Vorkplan Output	S					
		2011	/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Education						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,986	Total	0	Total	7,459
a. Roads and Eng	ineering					
unction: District, Urban and C						
1. Higher LG Services						
Output: Operation of Distric	et Roads Office					
Non Standard Outputs:	Staff salaries paid, Pho computers maintained, roads committees meet quarterly reports and accountabilities submit head quarters and ugan	district ings held. 4 ted to the			Staff salaries paid, Sta to perform, Photocopi computers maintained roads committees mee quarterly reports and accountabilities subm head quarters and uga	er and l, district etings held. 4
	Wage Rec't:	14,173	Wage Rec't:	9,275	Wage Rec't:	15,353
	Non Wage Rec't:	9,824	Non Wage Rec't:	8,650	Non Wage Rec't:	20,963
	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	23,997	Total	17,925	Total	36,316
Output: Promotion of Comm	nunity Based Manageme	nt in Road	Maintenance			
Non Standard Outputs:	Road committees formed trained at District heads the Sub counties of Ale KochGoma and Purong	qurters and ero, Anaka,				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,000	Non Wage Rec't:	4,000	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	4,000	Total	4,000	Total	0
Output: PRDP-District and O	Community Access Road	l Maintena	nce			
Lengths in km of community access roads maintained	0 (Cordinate with partn in Nwoay to fill the gap		g0 (Cordinate with partr in Nwoay to fill the gap		ng 0 (Cordinate with part in Nwoay to fill the ga	
No. of Bridges Repaired	()		0 (Activity not planned	for)	0 (Lobby partners to f	ill the gaps)
Length in Km of District roads maintained.	10 (Kona Lutuk-Agnun road)	ng District			 17 (Opening of 10 Kn to Anaka Community over deficit for the con Langwen to Nyamukin Community road of 71 funding.) 	road, Role mpletion of no
Non Standard Outputs:	Sensitize communities the projects in Alero Su Cordinate with commu to resolve land problem	ib county. nity leaders			Sensitize communities the projects in Alero S Cordinate with comm to resolve land problem	Sub county. unity leaders

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

0

0

0

0

Wage Rec't:

Donor Dev't

Total

Non Wage Rec't:

Domestic Dev't

0

0

0

0

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

0

0

95,000

95,000

^{2.} Lower Level Services

Workplan Outputs

		201	1/12		2012/13		
	Approved Budget, P	lanned	Expenditure and Out	puts by	Approved Budget, Pl		
UShs Thou.	Outputs (Quantity, D and Location)	escription	end June (Quantity, Description and Local	tion)	Outputs (Quantity, De and Location)	scription	
. Roads and E	Ingineering						
Output: Community Ac	cess Road Maintenance (LL	S)					
No of bottle necks remove from CARs	Anaka)	·	d 2 (Anaka, Purongo,)		80 (80 Km of CAR re maintained in Alero, a Purongo and KochGo Subcounties)	Anaka, oma	
Non Standard Outputs:	District roads are mote throughout the year by vehicles		ed.		District roads are mot throughout the year by vehicles		
	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:	42,134	
	Domestic Dev't	199,838	Domestic Dev't	162,403	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	199,838	Total	162,403	Total	42,134	
Output: Urban unpaved	d roads Maintenance (LLS)						
Length in Km of Urban unpaved roads periodica maintained	()		0			1 (Rehabilitation and maintenance of 1 Km along Market road.)	
Length in Km of Urban unpaved roads routinely maintained	0		0		0 (Lobby partners to f	ill the gaps)	
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		39,245	
	Domestic Dev't	0	Domestic Dev't	0		0	
	Donor Dev't	0	Donor Dev't	0		0	
	Total	0	Total	0		39,245	
Output: District Roads	Maintainence (URF)						
Length in Km of District roads routinely maintain	t ()		344 (344 Km of roads maintenaned in Purong Kalang - Langol Goma - Lii - Pajok II Otwee - Anaka Otwee Aswa Lolim Alero- Amar - Agung Goma-Kona Lutuk)	•	247 (In the Sub Coun Anaka, Kochgoma an under the district road rehabilitation of Anak road 13,6 Km under M funding)	d Purongo d grant and ca to Agung	
No. of bridges maintaine			0		0 (lobby partners open district to support the of bridges.)		
Length in Km of District roads periodically maintained	t ()		0		8 (Nwoya town counc	il)	
Non Standard Outputs:	Anaka, Alero, Kochgo Purongo	oma and			Culvert installation al roads in the Sub Cour Alero, Kochgoma and	nties of Anal	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	472,010	Non Wage Rec't:	431,193	Non Wage Rec't:	234,088	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
			Bonor Berr	-	Bonor Berr	· ·	

Workplan	Outputs
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		2011	1/12		2012/13	
UShs Thousan		Approved Budget, Planned Expenditure and Outputs (Quantity, Description end June (Quanti		Approved Budget, Planned Outputs (Quantity, Description		Planned Description
a. Roads and En	gineering			'		
Output: Multi sectoral Tra	ansfers to Lower Local Go	vernments				
Non Standard 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:	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. Capital Purchases						
Output: Specialised Mach	inery and Equipment					
Non Standard Outputs:	Nwoya town council, A county, Alero sub cour Kochgoma and Purong counties	ıty,				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	31,697	Non Wage Rec't:	31,697	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	31,697	Total	31,697	Total	0
Length in Km. of rural	12 (Alero sub county, I	villages) an fo 12 (Alero sub county, Pangu Parish, 17				
roads rehabilitated	villages)	Longol, Alelelele and Pamin-yai villages) Lamogi, Kalang -Langol and Alere Amar-Agung. Shall be completed the coming month)				
Non Standard Outputs:	ndard Outputs: Road gangs formed and trained, road committees formed and trained, road committee meetings held				Road gangs formed and trained, road committees formed and trained, road committee meetings held	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	95,900	Non Wage Rec't:	95,900	Non Wage Rec't:	238,775
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	1,324,000
	Total	95,900	Total	95,900	Total	1,562,775
Function: District Engineering	ng Services					
1. Higher LG Services						
Output: Buildings Mainte						
Non Standard Outputs:	N/A			Administrative buildings at th District Hqts maintained		•
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	1,582	Non Wage Rec't:	1,500
	11011 11480 1160 11					
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	· ·	0 0 0	Domestic Dev't Donor Dev't Total	0 0 1,582	Domestic Dev't Donor Dev't Total	0 0 1,500

Wo	rkp	lan (Outp	outs
	_			

		2011/12				2012/13 Approved Budget, Planned Outputs (Quantity, Description and Location)		
US	UShs Thousand Approved Budget, Planned Outputs (Quantity, Description and Location) Expenditure and Outputs by end June (Quantity, Description and Location)							
7a. Roads ai	nd Eng	ineering						
Output: Vehicle	Maintenance)						
Non Standard Ou	itputs:	N/A				Motor vehicles and o plants maintained.	ther mobile	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	4,153	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	
		Total	0	Total	4,153	Total	1,500	
Output: Electrica	al Installatio	ns/Repairs						
Non Standard Outputs:	itputs:	N/A				Electrical installation maintained.	s prperly	
		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:	1,500	
		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	0	Total	0	Total	1,500	
3. Capital Purch	ases							
		tructures (Administrati	ve)					
Non Standard Output		N/A				Engineering block constructed at the Headquarters.		
		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	820,000	
		Total	0	Total	0	Total	820,000	
7b. Water								
Function: Rural Wa	ter Supply a	nd Sanitation						
1. Higher LG Ser								
Output: Operation	on of the Dis	trict Water Office						
Non Standard Outputs:	ntputs:	Procurement of small office equipments, office cleaning and compound cleaning				Pay salaries and conduct procurement of small office equipments, office cleaning and compound cleaning		
		Wage Rec't:	14,172	Wage Rec't:	5,096	Wage Rec't:	15,353	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,350	
		Domestic Dev't	1,200	Domestic Dev't	1,200	Domestic Dev't	28,000	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	15,372	Total	6,296	Total	48,703	

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction

4 (Alero, Anaka, Kochgoma,

4 (16 Supervision visits made Purongo and Nwoya Town council) during & after drilling of boreholes Purongo and Nwoya Town council) in sub-counties of Alero, Anaka, Kochgoma, Purongo and Nwoya

Town council)

4 (Alero, Anaka, Kochgoma,

Workplan Outputs

			2011			2012/13	
UShs Th	ousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outputend June (Quantity, Description and Location)		Approved Budget, Pl Outputs (Quantity, De and Location)	
o. Water							
No. of District Water Supply and Sanitation Coordination Meeting	s	4 (Nwoya District head	quarters)	4 (4 District water and scordination committee rheld at District Water C 27/9/2011, 29/12/2011, & 29/6/2012)	neetings Office on	4 (Nwoya District hea	dquarters)
No. of water points tes for quality	sted	12 (Anaka, Alero, Puro Kochgoma and Nwoya council)		28 (28 Water sources te quality in the sub count: Anaka, Alero, Purongo, and Nwoya Town counc	ies of Kochgoma	12 (Anaka, Alero, Pur Kochgoma and Nwoy council)	
No. of sources tested f water quality	or	Kochgoma and Nwoya town in the sub counties of Alero,		4 (Alero, Anaka, Puro Kochgoma and Nwoy council)			
No. of Mandatory Pub notices displayed with financial information (release and expenditu		4 (Nwoya district heado	quarters)	4 (Mandatory notices posted at District water office notice board)		4 (Nwoya district head	dquarters)
Non Standard Outputs	:	Community use clean s and reduced time spent at the water source, eve department participate for water activities	by women ry			Community use clean and reduced time sper at the water source, ev department participate for water activities	nt by women very
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	4,000	Non Wage Rec't:	4,000	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	4,000	Total	4,000	Total	6,000
Output: Support for (O&M of	district water and sani	tation				
No. of water points rehabilitated		7 (Anaka, Alero, Kochg Purongo)	goma and	0 (Acxtivity rolled to the qurarter)	e next	7 (Anaka, Alero, Kocl Purongo)	ngoma and
No. of public sanitatio sites rehabilitated	n	7 (Anaka, Purongo, Ale Kochgoma and Nwoya council)		0 (Activity not implemented due limited funding)		7 (Anaka, Purongo, Alero, Kochgoma and Nwoya town council)	
No. of water pump mechanics, scheme attendants and caretak trained	ers	2 (Purongo and Kochgo counties)	oma sub	0 (Awaiting contricbution from dvelopment partners)		2 (Purongo and Kochgoma sub counties)	
% of rural water point sources functional (Shallow Wells)		70 (Anaka, Alero, Koch Purongo and Nwoya to		70 (Alero, Purongo, Kochgoma, Anaka but bur functionality as reduced because of low community participation)		70 (Anaka, Alero, Kochgoma, Purongo and Nwoya town council)	
% of rural water point sources functional (Gr Flow Scheme)	avity	0 (Cordinate with partn gaps that exist in the di		ne 0 (There are no existing gravity flow schemes in the district)		0 (Cordinate with partners to fill the gaps that exist in the district.)	
Non Standard Outputs	:	Cordinate with partners gaps that exist in the di				Cordinate with partne gaps that exist in the c	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	3,310	Non Wage Rec't:	3,312	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	20,387
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	3,310	Total	3,312	Total	20,387

Purongo and Nwoya town council) the sub counties of Anaka, Alero,

promotional events

Workplan	Outputs
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		2011/12				2012/13		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
7b.	Water							
un	ndertaken			Kochgoma, Purongo ar town council)	nd Nwoya			
	o. of water user ommittees formed.	12 (Anaka, Alero, Puro Kochgoma)	ongo and	4 (Established 11 water committees in Anaka, A Purongo and Kochgom	Alero,	0 ()		
Co	o. Of Water User committee members ained	12 (Anaka, Alero, Puro Kochgoma)	ongo and	0 (Activity implemente Alero, Purongo and Ko the previous quarter)		0 ()		
Sta	o. of private sector akeholders trained in eventative maintenance, giene and sanitation	0 (Cordinate with partr in Nwoya District to fil		g0 (Trained 12 water uso committees in Anaka, A KochGoma, Purongo S	Alero,	0 ()		
(di pu pre	o. of advocacy activities rama shows, radio spots, ablic campaigns) on omoting water, sanitation ad good hygiene practices	9 (Radio King, Mega F FM, Alero, Anaka, Koo Purongo and Nwoya to	chgoma,	2 (Two Radio program on Radio Rupiny and M Gulu)		0 ()		
No	on Standard Outputs:	Local Leaders sensitise planning cycle on wate sanitation fcilities, War committees formed and on operation and maint safe water sources Hyg environment	r and ter user I sensitised tenance 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	6,546	Domestic Dev't	6,544	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
_		Total	6,546	Total	6,544	Total	0	
Ou	tput: Promotion of Sanita	tion and Hygiene						
No	on 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				Local Leaders sensitis planning cycle on wat sanitation fcilities, Wa committees formed an on operation and main safe water sources Hy, environment	er and ater user d sensitised atenance of	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	20,000	Man Wasa Das't.		Non Wage Rec't:	20,000	
		wage Rec i.	20,000	Non Wage Rec't:	18,400	won wage hee i.	20,000	
		Domestic Dev't	0	Domestic Dev't	18,400 0	Domestic Dev't	0	
		ŭ	,	~	· ·		*	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Lower Level Services	Domestic Dev't Donor Dev't Total	0 0 20,000	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	
Ou	Lower Level Services Itput: Multi sectoral Trans on Standard Outputs:	Domestic Dev't Donor Dev't Total	0 0 20,000	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	
Ou	tput: Multi sectoral Trans	Domestic Dev't Donor Dev't Total sfers to Lower Local Go	0 0 20,000 vernments	Domestic Dev't Donor Dev't Total	0 0 18,400	Domestic Dev't Donor Dev't Total	0	
Ou	tput: Multi sectoral Trans	Domestic Dev't Donor Dev't Total sfers to Lower Local Go Wage Rec't:	0 0 20,000 vernments	Domestic Dev't Donor Dev't Total Wage Rec't:	0 0 18,400	Domestic Dev't Donor Dev't Total Wage Rec't:	0 0 20,000	
Ou	tput: Multi sectoral Trans	Domestic Dev't Donor Dev't Total sfers to Lower Local Go	0 0 20,000 vernments	Domestic Dev't Donor Dev't Total	0 0 18,400	Domestic Dev't Donor Dev't Total	0 0 20,000	
Ou	tput: Multi sectoral Trans	Domestic Dev't Donor Dev't Total sfers to Lower Local Go Wage Rec't: Non Wage Rec't:	0 0 20,000 vernments	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 0 18,400	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 0 20,000 12,038 0	

Wo	rkp	lan (Outp	outs
	_			

			2011			2012/13		
USh	UShs Thousand Outputs (Quantity, Description end		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)			
. Water								
3. Capital Purcha.	ses							
*		ment (including Softwar	re)					
Non Standard Out	puts:	N/A						
	•						0	
		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	4,000	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Output: Other Ca	nital	Total	0	Total	0	Total	4,000	
Non Standard Out		N/A				Construction of two d under LGMSD in Pur Alnaka Sub Counties of nine deep borehole pilot project in Koch(Purongo and Alero Su	rongo and . Construction s under JICA Goma,	
		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	44,575	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	200,000	
		Total	0	Total	0	Total	244,575	
No. of public latri RGCs and public p		1 (Nwoya Town coumc	11)	1 (Construction of the la completed at Olwiyo ro market. Payment again certificates made)	oad side	1 (Construction one E Purongo Sub County)		
plar sani com on o safe		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				Local Leaders sensitis planning cycle on wat sanitation fcilities, W committees formed at on operation and mair safe water sources Hy environment	ter and ater user nd sensitised ntenance 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	10,531	Domestic Dev't	8,831	Domestic Dev't	9,814	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	10,531	Total	8,831	Total	9,814	
Output: Shallow v	vell constru	ection						
No. of shallow well constructed (hand hand augured, more pump)	dug,	5 (Purongo, Anaka, Ale Kochgoma sub counties		5 (Purongo, Anaka, Ale Kochgoma sub countie		4 (Purongo, Anaka, A Kochgoma sub counti		
Non Standard Out	puts:	Safe water coverage in communities improved				Lobby partners to fill inorder to ensure that coverage in the comm improved	safe water	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wasa Das't	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Non Wage Rec't:	U	won wage Kec i.	U	won wage Rec i.	U	

Workplan	Outputs
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			201			2012/13	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	y, Description end June (Quantity,		Approved Budget, I Outputs (Quantity, I and Location)		
. Water							
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	37,755	Total	37,755	Total	32,000
Output: Bore	chole drilling an	d rehabilitation					
No. of deep be rehabilitated	ooreholes	8 (Alero, Anaka, Puron Kochgoma)	go,	7 (Paid for the 7 bore leading the rehalilitated in in Obote Bidin, Okir, Coorom, Goro primary school.)	mom peke,	7 (Alero, Anaka, Pur Kochgoma)	rongo,
No. of deep be drilled (hand motorised)		8 (Purongo, Anaka, Alero and Kochgoma)		8 (8 Boreholes have been drilled and installed with hand pumps in Patira east, Yom, Pabit east all in Purongo sub county. Gok, Lamoki, Agung market all in Anaka sub county. Lajok Olwiyo in Alero and Amar in Kochgoma. Drilling could not take place in Sudan and Ogelo villages in Kochgoma due to poor accessibility.)		i i	
Non Standard	d Outputs:	Local Leaders sensitise planning cycle on wate sanitation fcilities, War committees formed and on operation and maint safe water sources Hyg environment	r and ter user I sensitised tenance of			Local Leaders sensit planning cycle on we sanitation fcilities, V committees formed a on operation and ma safe water sources H environment	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	202,297	Domestic Dev't	186,504	Domestic Dev't	146,923
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	1,170,000
		Total	202,297	Total	186,504	Total	1,316,923
Output: PRD	P-Borehole dril	ling and rehabilitation					
No. of deep be drilled (hand motorised)		1 (Alero, Anaka, Puron Kochgoma)	go,	(One borehole was drilled in Purongo sub county, in Yom Village)		1 (Kochgoma Sub County, Orum Parish, obul(LubanagaOloko) village.)	
No. of deep be rehabilitated		0 (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 (Activity was not funded under PRDP due to limited funding)		0 (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)	
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				Local Leaders sensit planning cycle on we sanitation fcilities, V committees formed a on operation and ma safe water sources H environment	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	16,675	Domestic Dev't	16,675	Domestic Dev't	80,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	16,675	Total	16,675	Total	80,000

Work	nlan	Outpi	nts
11011	hiaii	O acp	

		201	2012/13	
	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)
<i>7b</i> .	Water			

1. Higher LG Services						
Output: Water distribution	and revenue collection					
Length of pipe network extended (m)	(N/A)		0 (N/A)		600 (600 meters of pigextended in the parish Ceke, Ogom, Labyei i Town Council. 12 new made for new custome	es of Akako, n Anaka w connections
No. of new connections	(N/A)		0 (N/A)		12 (12 new connection new customers on the extension of new pipe	600 meters
Collection efficiency (% of revenue from water bills collected)	(N/A)		0 (N/A)		90 (90% of revenue co the water supplied and urban water operators NwoyaTown Counc)	d billed by the
Non Standard Outputs:	N/A				90% of revenue collect water supplied and bit urban water operators NwoyaTown Council	lled by the
	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:	16,000
	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	16,000

8. Natural Resources

1.	Higher	LG	Services
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Output: District Natural Resource Management

Non Standard Outputs: Members of staff have the capacity to implement their mandates

Members of staff have the capacity to implement their mandates

Wage Rec't:	13,445	Wage Rec't:	6,816	Wage Rec't:	14,564	
Non Wage Rec't:	2,839	Non Wage Rec't:	2,839	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	16,284	Total	9,655	Total	17,264	

Output: Tree Planting and Afforestation

Number of people (Men
and Women) participating
in tree planting days

100 (Purongo Sub county)

100 (Community members mobilized, sensitized and trained to participate in tree planting days in Purongo(100 farmers) S/C)

100 (Purongo Sub county)

Area (Ha) of trees established (planted and surviving)

8 (Kochgoma (5ha) Anaka (3ha))

0 (Activity rolled to the next quarter)8 (Kochgoma (5ha) Anaka (3ha))

Non Standard Outputs:

Cordinate with partners operating in Nwoya District to fill thge gaps.

Cordinate with partners operating in Nwoya District to fill thge gaps.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,660	Non Wage Rec't:	0	Non Wage Rec't:	1,660
Domestic Dev't	120,476	Domestic Dev't	6,000	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Workpl	lan O	utpi	ıts

UShs Thousand	Approved Budget, Pl Outputs (Quantity, D		Expenditure and Outpo	uts by	Approved Budget, Pla Outputs (Quantity, Des		
	and Location)	•	Description and Locati	on)	and Location)	•	
Natural Resource	es						
	Total	122,136	Total	6,000	Total	1,660	
Output: Community Training	g in Wetland managem	ent					
No. of Water Shed	5 (Nwoya TC		1 (Watershed managem		5 (Nwoya TC		
Management Committees formulated	Anaka S/c Alero S/c		committees & community to control destruction of		s Anaka S/c Alero S/c		
Tormurated	Purongo S/c		catchment in Purongo S		Purongo S/c		
	Kochgoma S/c)		eutenment in 1 urongo s	=)	Kochgoma S/c)		
Non Standard Outputs:	Cordinate with partner Nwoya District to fill		n		Cordinate with partner Nwoya District to fill t		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	3,297	Non Wage Rec't:	1,375	Non Wage Rec't:	7,078	
	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	3,297	Total	1,375	Total	7,078	
Output: Stakeholder Environ	mental Training and S	Sensitisation					
No. of community women and men trained in ENR monitoring	30 (Nwoya TC (15) Anaka S/c (15))		30 (Community women trained in ENR monitor community meeting on management awareness held in Nwoya TC (15) Anaka S/c (15) sub-cou	ing; 1 land and contro	30 (Nwoya TC (15) Anaka S/c (15))		
Non Standard Outputs:	Sensitize the commun incorporate parners in offer support.				Sensitize the communities, incorporate parners in the sector offer support.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,150	Non Wage Rec't:	1,150	Non Wage Rec't:	1,150	
	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	1,150	Total	1,150	
Output: PRDP-Environmenta	al Enforcement	,		,		,	
No. of environmental monitoring visits conducted	0		0		4 (Conduct enviromen monitoring visits to all counties of Aler Kocho and Purongo to enforce to enviromental regula policies. 16 Megapixel camera procured to aid	the Sub Goma, Anale compliance tions and sony digita	
Non Standard Outputs:					Lobby partners to prov to the sector	ide support	
	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:	7,500	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

roles aistrict Hqts.)

2011/12

2012/13

supervise and backstop staff surveyors, process application for 20 land titles)

offer support.)

Workpl	lan Outputs	
, , or 11b	un Surpus	•

			2011	/12		2012/13	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, F Outputs (Quantity, D and Location)	
3. Na	itural Resourc	es					
Non	Standard Outputs:	Sensitize the communication incorporate parners in toffer support.				Sensitize the commu incorporate parners i offer support.	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	1,720	Non Wage Rec't:	1,720	Non Wage Rec't:	1,720
		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	1,720	Total	1,720
2. La	ower Level Services						
Outp	out: Multi sectoral Trans	sfers to Lower Local Go	vernments				
Non	Standard 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:	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
1. H	on: Community Mobilisa Sigher LG Services	-					
Outp	out: Operation of the Co	mmunity Based Sevices	Departmen	t			
Non	Standard Outputs:	A conducive working e and quality service deli				Lobby development JICA, Unicef and NU support the district in delivery. Funds recei development partner accounted for. A con working environmen service delivery rend	JDEIL to n service ved from s and ducive t and quality
		Wage Rec't:	35,545	Wage Rec't:	16,456	Wage Rec't:	43,597
		Non Wage Rec't:	4 497	M III D /4.	0.007	Non Wage Rec't:	
			4,487	Non Wage Rec't:	9,227		4,420
		Domestic Dev't	4,467	Non wage kec 1: Domestic Dev't	9,227	Domestic Dev't	4,420 0
		Domestic Dev't Donor Dev't		<u> </u>		_	
			0	Domestic Dev't	0	Domestic Dev't	0
Outp	out: Probation and Welf	Donor Dev't Total	0	Domestic Dev't Donor Dev't	0 31,143	Domestic Dev't Donor Dev't	0 954,479
_	out: Probation and Welf of children settled	Donor Dev't Total are Support	0 0 40,032 ned resettled go, and	Domestic Dev't Donor Dev't	0 31,143 56,826 d in Nwoya	Domestic Dev't Donor Dev't Total	0 954,479 1,002,496 rened resettled ongo, and tries and
No.		Donor Dev't Total are Support 15 (Vulnerable childrer in Alero, Anaka, Puron Koch goma sub countie	0 0 40,032 med resettled go, and es and sychosocial supported i , and goma	Domestic Dev't Donor Dev't Total 21 (21 children resettle District (9 in Anaka, 8 and 4 in Kochgoma))	0 31,143 56,826 d in Nwoya	Domestic Dev't Donor Dev't Total 15 (Vulnerable child in Alero, Anaka, Pur Koch goma sub cour	954,479 1,002,496 rened resettled ongo, and lities and l) I psychosocial and supported it go, and goma
No.	of children settled	Total Total are Support 15 (Vulnerable childrer in Alero, Anaka, Puron Koch goma sub countie Nwoya Town council) Child protection and p system established and Alero, Anaka, Purongo sub counties and Nwoys support to the counties and Nwoys sub counti	0 0 40,032 med resettled go, and es and sychosocial supported i , and goma	Domestic Dev't Donor Dev't Total 21 (21 children resettle District (9 in Anaka, 8 and 4 in Kochgoma))	0 31,143 56,826 d in Nwoya	Domestic Dev't Donor Dev't Total 15 (Vulnerable child in Alero, Anaka, Pur Koch goma sub cour Nwoya Town counci Child protection and system established at Alero, Anaka, Puron sub counties and Nw	954,479 1,002,496 rened resettled ongo, and lities and l) I psychosocial and supported it go, and goma
No.	of children settled	Donor Dev't Total Tare Support 15 (Vulnerable childrer in Alero, Anaka, Puron Koch goma sub countie Nwoya Town council) Child protection and p system established and Alero, Anaka, Purongo sub counties and Nwoy council	0 0 40,032 ned resettled go, and es and sychosocial supported i , and goma	Domestic Dev't Donor Dev't Total 1 21 (21 children resettle District (9 in Anaka, 8 and 4 in Kochgoma))	0 31,143 56,826 d in Nwoya in purongo	Domestic Dev't Donor Dev't Total 15 (Vulnerable child in Alero, Anaka, Pur Koch goma sub cour Nwoya Town counci Child protection and system established at Alero, Anaka, Puron sub counties and Nw council	954,479 1,002,496 rened resettled ongo, and aties and 1) I psychosocial and supported it go, and goma oya Town
No.	of children settled	Total Total Total 15 (Vulnerable childrer in Alero, Anaka, Puron Koch goma sub countie Nwoya Town council) Child protection and p system established and Alero, Anaka, Purongo sub counties and Nwoy council Wage Rec't:	0 0 40,032 med resettled go, and es and esychosocial supported i , and goma ra Town	Domestic Dev't Donor Dev't Total 1 21 (21 children resettle District (9 in Anaka, 8 and 4 in Kochgoma)) n Wage Rec't:	0 31,143 56,826 d in Nwoya in purongo	Domestic Dev't Donor Dev't Total 15 (Vulnerable child in Alero, Anaka, Pur Koch goma sub cour Nwoya Town counci Child protection and system established at Alero, Anaka, Puron sub counties and Nw council Wage Rec't:	954,479 1,002,496 rened resettled ongo, and tries and ll) I psychosocial and supported igo, and goma oya Town
No.	of children settled	Total Total Total 15 (Vulnerable childrer in Alero, Anaka, Puron Koch goma sub countit Nwoya Town council) Child protection and p system established and Alero, Anaka, Purongo sub counties and Nwoy council Wage Rec't: Non Wage Rec't:	0 0 40,032 med resettled go, and es and sychosocial supported i , and goma a Town 0 3,500	Domestic Dev't Donor Dev't Total 1 21 (21 children resettle District (9 in Anaka, 8 and 4 in Kochgoma)) 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0 31,143 56,826 d in Nwoya in purongo	Domestic Dev't Donor Dev't Total 15 (Vulnerable child in Alero, Anaka, Pur Koch goma sub cour Nwoya Town counci Child protection and system established at Alero, Anaka, Puron sub counties and Nw council Wage Rec't: Non Wage Rec't:	954,479 1,002,496 rened resettled ongo, and tities and l) I psychosocial and supported igo, and goma oya Town 0 3,500

Workplan	Outputs
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		2011	/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	scription	Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pland Outputs (Quantity, De and Location)	
Community Base	d Services					
Output: Social Rehabilitation	Services					
Non Standard Outputs:	A functional systems ar mechanism for support difficult circumstances and operational in Aler Purongo, Koch Goma s and Nwoya Town Couc	ing people in strengthened ro, anaka, sub counties	d		A functional systems a mechanism for suppor difficult circumstance and operational in Ale Purongo, Koch Goma and Nwoya Town Cou	ting people in s strengthened ero, anaka, sub counties
	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: Community Developr	ment Services (HLG)					
No. of Active Community Development Workers	8 (Community Development Fucntions strengthened in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council) 41 (Completed and Trained Community citizen association under JICA funding in all the 12 parishes in Anaka Town Council. Supported the activities of 8 CDOs and ACDOs in Alero, Anaka, Purongo, and goma sub counties and Nwoya Town council)					
Non Standard Outputs:	Community Developme strengthened at at all le the District		is		Community Developm strengthened at at all I the District	
	Wage Rec't:	14,725	Wage Rec't:	9,032	Wage Rec't:	18,061
	Non Wage Rec't:	2,482	Non Wage Rec't:	2,073	Non Wage Rec't:	2,464
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	21,479	Donor Dev't	0
	Total	17,207	Total	32,584	Total	20,525
Output: Adult Learning						
No. FAL Learners Trained	1000 (Fal classes and a supported. In Alero, An Purongo, and Koch go counties and Nwoya To	naka, ma sub	0 (Activity rolled to the	e next quarte	r)1000 (Fal classes and supported. In Alero, A Purongo, and Koch go counties and Nwoya T	naka, oma sub
No. FAL Learners Trained Non Standard Outputs:	supported. In Alero, An Purongo, and Koch go	naka, ma sub own council) es supported go, and)	e next quarte	supported. In Alero, A Purongo, and Koch go	naka, oma sub own council) ties supported ngo, and
	supported. In Alero, An Purongo, and Koch go counties and Nwoya To Fal classes and activiti In Alero, Anaka, Puron Koch goma sub countie	naka, ma sub own council) es supported go, and)	e next quarte	supported. In Alero, A Purongo, and Koch gr counties and Nwoya T Fal classes and activit In Alero, Anaka, Puro Koch goma sub counti	naka, oma sub own council) ties supported ngo, and
	supported. In Alero, An Purongo, and Koch go counties and Nwoya To Fal classes and activiti In Alero, Anaka, Puron Koch goma sub countie Nwoya Town council	naka, ma sub own council) es supported go, and es and) i.	·	supported. In Alero, A Purongo, and Koch go counties and Nwoya T Fal classes and activit In Alero, Anaka, Puro Koch goma sub count Nwoya Town council	naka, oma sub own council cies supported ngo, and ies and
	supported. In Alero, An Purongo, and Koch go counties and Nwoya To Fal classes and activiti In Alero, Anaka, Puron Koch goma sub countie Nwoya Town council Wage Rec't:	naka, ma sub own council) es supported go, and es and	i. Wage Rec't:	0	supported. In Alero, A Purongo, and Koch ge counties and Nwoya T Fal classes and activit In Alero, Anaka, Puro Koch goma sub counti Nwoya Town council Wage Rec't:	naka, oma sub own council cies supported ngo, and tes and
	supported. In Alero, An Purongo, and Koch go counties and Nwoya To Fal classes and activiti In Alero, Anaka, Puron Koch goma sub countie Nwoya Town council Wage Rec't: Non Wage Rec't:	maka, ma sub own council) es supported go, and es and 0 5,598 0 0	l. Wage Rec't: Non Wage Rec't:	0 0 0 0	supported. In Alero, A Purongo, and Koch ge counties and Nwoya T Fal classes and activit In Alero, Anaka, Puro Koch goma sub counti Nwoya Town council Wage Rec't: Non Wage Rec't:	naka, oma sub own council cies supported ngo, and des and 0 5,449
Non Standard Outputs:	supported. In Alero, An Purongo, and Koch gor counties and Nwoya To Fal classes and activiti In Alero, Anaka, Puron Koch goma sub countie Nwoya Town council Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	maka, ma sub own council) es supported go, and es and 0 5,598 0	Nage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0	supported. In Alero, A Purongo, and Koch ge counties and Nwoya T Fal classes and activit In Alero, Anaka, Puro Koch goma sub counti Nwoya Town council Wage Rec't: Non Wage Rec't: Domestic Dev't	naka, oma sub own council cies supported ngo, and des and 0 5,449 0
	supported. In Alero, An Purongo, and Koch gor counties and Nwoya To Fal classes and activiti In Alero, Anaka, Puron Koch goma sub countie Nwoya Town council Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	es supported go, and es and 0 5,598 0 0 5,598 amed in all	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	supported. In Alero, A Purongo, and Koch ge counties and Nwoya T Fal classes and activit In Alero, Anaka, Puro Koch goma sub counti Nwoya Town council Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	naka, oma sub cown council cies supported ngo, and les and 0 5,449 0 0 5,449 eamed in all

Workplan	Outputs
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		2011	/12		2012/13		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpuend June (Quantity, Description and Location)		Approved Budget, Pla Outputs (Quantity, De- and Location)		
Community Base	ed 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: Children and Youth	Services						
No. of children cases (Juveniles) handled and settled Non Standard Outputs:	30 (Alero, Anaka, Pur Koch goma sub countie Nwoya Town council) Children and Youth fri- services established and in sufficient quality in Anaka, Purongo, and I sub counties and Nwoy council	es and endly d integrated Alero, Koch goma	purongo, 4 in alero, 4 in		led (3 in 30 (Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council) Children and Youth friendly services established and integral in sufficient quality in Alero, Anaka, Purongo, and Koch gon sub counties and Nwoya Town council		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,085	Non Wage Rec't:	0	Non Wage Rec't:	1,973	
	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	2,085	Total	0	Total	1,973	
Output: Support to Disabled		_,-,				-,	
elderly community Non Standard Outputs:	Purongo Sub county an Nwoya Town Council) An appropriate and sus socio economic interve accessible by PWDs an persons in Alero Anak Goma, Purongo and Ny Council	tainable ntions easily d older a, Koch	у		Purongo Sub county a Nwoya Town Council! An appropriate and su socio economic intervo accessible by PWDs at persons in Alero Anal Goma, Purongo and N Council) stainable entions easil nd older ca, Koch	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	11,598	Non Wage Rec't:	0	Non Wage Rec't:	11,403	
	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	11,598	Total	0	Total	11,403	
Output: Labour dispute settl	lement						
Non Standard Outputs:	Employees who gets in duely compensated	jured are			Employees who gets injured are duely compensated		
	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: Reprentation on Wo No. of women councils supported	6 (6 Women Council S formed in Alero, Koch	goma,	6 (Strengthen the 6 Women Council 6 (6 Women Council Secret Secretariat in Alero, Kochgoma, Anaka, Purongo, Nwoya Town Anaka, Purongo, Nwoya Town Council and District Headquartery Council and District Headquartery			goma,	
supported	Anaka, Purongo, Nwoy Council and District Ho		Council and District Hea	adquarter)	Council and District H		

Workplan Output	S						
		2011	1/12		2012/13		
UShs Thousand	Approved Budget, Plantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, I Outputs (Quantity, I and Location)		
O. Community Base	ed Services						
•	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,084	Non Wage Rec't:	0	Non Wage Rec't:	1,973	
	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	2,084	Total	0	Total	1,973	
2. Lower Level Services							
Output: Community Develop	oment Services for LLG	s (LLS)					
Non Standard Outputs:	Community Developm strengthened at at all le the District and Comm Development Enterpris all the 4 Sub Counties Council.	evels within nunity Driver ses funded in	n				
	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	38,338	Domestic Dev't	66,728	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	77,305	Donor Dev't	0	
	Total	38,338	Total	144,033	Total	0	
	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	12,038 5,803 23,061 0 40,902	
3. Capital Purchases	Total	U	10141	U	Totat	40,902	
Output: Other Capital							
Non Standard Outputs:					46 community Sub I under NUSAF 2. CE funded in the Sub co Anaka, Alero, Puron and Nwoya Town Co	DD projects ounties of go, KochGom	
	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	3,355,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	3,355,000	
0. Planning							
Function: Local Government Pl	lanning Services						
1. Higher LG Services							
Output: Management of the	District Planning Office	,					
Non Standard Outputs:	No. of staff of the Distr Unit capacitated to per		g		No. of staff of the District Planni Unit capacitated to perform		
	Wage Pac't.	1/ 501	Waga Pac't.	13 082	Wage Deet.	15 705	
	Wage Rec't: Non Wage Rec't:	14,581 16,551	Wage Rec't: Non Wage Rec't:	13,083 15,655	Wage Rec't: Non Wage Rec't:	15,795 15,037	

Vorkplan Output	ts					
		2011	/12		2012/13	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
0. Planning						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	31,132	Total	28,738	Total	30,832
Output: Statistical data colle	ection					,
Non Standard Outputs:	ttputs: No. of lower planning organs (Parish Planning Task Forces) that can manage basic data for planning and decision making in the 25 No. of lower pla (Parish Planning can manage basi and decision making in the 25		No. of lower planning (Parish Planning Task can manage basic data and decision making i parishes	Forces) that for planning		
	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 factors in development in the 6 LGs in the district				No. of LG plans that have integrated population factors in development in the 6 LGs in the district	
	Wage Rec't:	4,365	Wage Rec't:	0	Wage Rec't:	4,728
	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	5,665	Total	0	Total	6,028
Output: Development Plann	ning					
Non Standard Outputs:	conditions on the indicator of condition development planning and score developm reward on the quality of reward on		No. of LGs that meet to conditions on the indicate development planning reward on the quality development plans	cator of and score		
	Wage Rec't:	6,859	Wage Rec't:	0	Wage Rec't:	7,430
	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	7,359	Total	0	Total	7,930
Output: Management Inform	nration Systems					
Non Standard Outputs:	LOGICS is operational in the distri		ct		Data handling software is installe and operational in the district	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	500	Non Wage Rec't:	200	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	200	Total	500
Output: Operational Planni	ng					
Non Standard Outputs:	No. of sub-counties and parishes with approved 5 year development plans and annual action plans FY plans and annual action plans are plans and annual action plans and annual action plans FY plans an		development			
	2012/13	1			2012/13	
	-	0	Wage Rec't:	0	2012/13 Wage Rec't:	0

Wo	rkp	lan (Outp	outs
	_			

		2011	/12		2012/13	
UShs Thousand Outputs (Quantity, Description and Location)		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)		
0. Planning						
G	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: Monitoring and Eva	aluation of Sector plans					
Non Standard Outputs:	No. of DTPC quarterly m reports at the district head				No. of DTPC quarterly reports at the district h	
	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:	2,604
	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	2,604
2. Lower Level Services						
Output: Multi sectoral Tran Non Standard Outputs:	sfers to Lower Local Gove	ernments				
Tion Standard 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:	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
1. Internal Audit						,
unction: Internal Audit Service	es					
1. Higher LG Services Output: Internal Audit						
Date of submitting	0		15/04/2012 (Quarterl;y rep	aorte	30/10/2012 (Quarterly	Audit rapor
Quaterly Internal Audit Reports	U		submitted to District Chai for action by: Procure fuel stationery Carry out minor repair of Purchase Air time Pay medical bills Monitor government proje	produced and submitted the the District Chairperson by 15th of following month after end of quarter. Copies circulated for LF actions.)		ed the the by 15th of the end of
			Pay staff salary and allowa			
No. of Internal Department Audits	73 (4 Sub counties of Ale KochGoma and Purongo 45 Primary schools 2 Secondary Schools: 1 in KochGoma, 1 in Anaka T Council 1 Anaka Hospital in Anal Council 12 Govt Lower Health Un Purongo, 4 in Alero, 3 in KochGoma and 1 in Anal counties 3 NGO Lower Health Un Anaka Town Council 8 Departments at District	n Γown ka Town nits: 4 in ka Sub its all in	naka, 100 (Conducted audit exercise in 5 LLGs, 12 primary schools and 12 health units. Closed financial books of accounts in 5 LLGs.Koch Goma, Purongo, Alero and Anaka, 4 Health Centers at Koch Goma, 4 Departments) Alero and Purongo, 4 Departments) Touncil 1 Anaka Hospital in Council 1 Govt Lower Heal Purongo, 4 in Alero KochGoma and 1 in Counties 3 NGO Lower Heal Anaka Town Counci		go 1 in ta Town tanaka Town t Units: 4 in in tanaka Sub Units all in	

Workplan Outputs

	201	1/12	2012/13
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)

11. Internal Audit

Non Standard Outputs:

Facilitate Internal audit staff to enable them perform.Procure Office furniture, Binding machine and fuel. Minor Repair and maintenance of Vehicles, Computer and Office furniture. Pay for 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 Monitor government projects

Total

7,674,412

Facilitate Internal audit staff to enable them perform.Procure Office furniture, Binding machine and fuel. Minor Repair and maintenance of Vehicles, Computer and Office furniture. Pay for 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 Monitor government projects

Total 21,973,147

Wage Rec't: Wage Rec't: Wage Rec't: 37,706 23,697 12,016 15,035 13,532 13,500 Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Domestic Dev't Domestic Dev't 0 0 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 38,732 Total 25,548 **Total** 51,206 Wage Rec't: 3,353,754 Wage Rec't: 2,962,244 Wage Rec't: 4,205,234 Non Wage Rec't: 1,962,488 Non Wage Rec't: 1,671,594 Non Wage Rec't: 2,134,535 Domestic Dev't 2,358,170 Domestic Dev't Domestic Dev't 1,886,132 5,297,069 Donor Dev't 10,336,309 Donor Dev't Donor Dev't 514,613

Total

7,034,583

Workpl	an Details
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
la. Administration	i			
Function: District and Urban A				
1. Higher LG Services				
Output: Operation of the Adn	ninistration Department			
Non Standard Outputs:	Service delivery coordinated and	General Staff Salaries		134,066
- · · · · · · · · · · · · · · · · · · ·	progress regularly reported on. 5	Allowances		7,00
	National and District celebrations	Medical Expenses(To Employees)		20
	Anaka TC, , NRM day 26 /1/2013 in	Incapacity, death benefits and funeral		30
	Anaka TC , Womens Day 8/3/2013 in Kochgoma Subcounty, Labour	expenses		
	1/5/2013 in Purongo subcounty,	Books, Periodicals and Newspapers		55
	Disability Day and International Youth Day 12/8/2012 held at Anaka TC.	Computer Supplies and IT Services		1,50
	•	Welfare and Entertainment		94
	Subscription paid ULGA. Security maintained in the district.	Printing, Stationery, Photocopying and Binding		3,35
·	Bank Charges and other Bank related costs		30	
	Administion office run and managed.	Subscriptions		1,00
	Airtime for Internet connection procured.	Telecommunications		1,20
		Postage and Courier		10
		Water		10
		General Supply of Goods and Services		2,50
		Insurances		40
		Licenses		40
		Travel Inland		1,68
		Travel Abroad		30
		Fuel, Lubricants and Oils		8,00
		Maintenance - Vehicles		2,77
		Maintenance Other		57
		Donations		40
			Wage Rec't:	134,066
		Non V	Wage Rec't:	33,575
			nestic Dev't	(
		L	Oonor Dev't	(
0 4 4 H D M			Total	167,641
Output: Human Resource Ma				
Non Standard Outputs:	Effective and efficient team capable of performing their mandates and			28,384
	delivering quality services	Allowances		200
		Staff Training		15
		Welfare and Entertainment		1,50
		Printing, Stationery, Photocopying and Binding		500
		Telecommunications		20
		Fuel, Lubricants and Oils		500
		Maintenance Other		15
			Wage Rec't:	28,384
			Wage Rec't:	3,200
			nestic Dev't	(
		L	Oonor Dev't	(
			Total	31,584

Output: Capacity Building for HLG

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand	
la. Administration				
Availability and implementation of LG capacity building policy and plan	Yes (CBG plan developed and approved at the District Headquarters)	Staff Training		14,267
No. (and type) of capacity building sessions undertaken	352 (352 staff trained, and mentored at district headquarters and all the sub counties. Capacity needs assessment carried out and appraised at district headquarters and all the 5 LLGs.			
Non Standard Outputs:	Staff on short courses facilitated and supported in the district.) New staff inducted, staff trained, mentored on their key roles and responsibilities at district headquarters and all the 5 LLGs	s		
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	14,267
			Donor Dev't	0
O-44- C	4		Total	14,267
	unty programme implementation			
%age of LG establish posts filled	54 (4 Sub counties and 1 Town Council effectively supervised)	General Staff Salaries Allowances		5,022 400
Non Standard Outputs:	The quality of service delivery, transparency and accountability promoted in the LLGs. The 4 Sub counties and 1 other Lower Local Governments effectively supervised			
	•		Wage Rec't:	5,022
			Non Wage Rec't:	400
			Domestic Dev't	0
			Donor Dev't Total	0 5,422
Output: Public Information Dis	ssemination		1000	0,122
Non Standard Outputs:	Control mechanism on information and	General Staff Salaries		14,339
· · · · · · · · · · · · · · · · · · ·	public relations implemented based on	Allowances		233
	the relevant media laws. 4 Mandatory 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		300
	District Suplementary develped and	Printing, Stationery, Photocopying and Binding		300
	published.	Small Office Equipment		150
	4 PAF reports and news letters	General Supply of Goods and Services		400
	produced.	Travel Inland Fuel, Lubricants and Oils		200 500
	Information and public relations office run and managed.			
			Wage Rec't:	14,339
			Non Wage Rec't:	3,783
			Domestic Dev't	0

Workplan Details

Location) and Activities

Planned Outputs (Description and

a. Administration	ļ			
			Donor Dev't	0
			Total	18,122
utput: Office Support servic	es			
Non Standard Outputs:	Offfice premises identified and allocated to staff at the district	Printing, Stationery, Photocopying and Binding		200
	headquarters.	Telecommunications		200
		Fuel, Lubricants and Oils		200
			Wage Rec't:	0
			Non Wage Rec't:	600
			Domestic Dev't	0
			Donor Dev't	0
			Total	600
utput: Registration of Births	s, Deaths and Marriages			
Non Standard Outputs:	Awareness creation about registration of vital events	Printing, Stationery, Photocopying and Binding		600
			Wage Rec't:	0
			Non Wage Rec't:	600
			Domestic Dev't	0
			Donor Dev't	0
			Total	600
utput: Assets and Facilities I	Management			
No. of monitoring visits	4 (Conduct quarterly Assets and	Medical Expenses(To Employees)		200
conducted	Facilities monitoring in all the five LLGs and effectively document their status and maintained in a register. Advice management on possible action in the reccomendation)	Printing, Stationery, Photocopying and Binding		400
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:	0
			Non Wage Rec't:	600
			Domestic Dev't	0

Planned Expenditure By Item

Output: Local Policing Non Standard Outputs:

Local policing activities effectively supported in the district.

Law and order kept in Anaka TC, Anaka, Alero, Purongo, Kochgoma, subcounties. Security of life and properties enhanced in the district.

Allowances

Wage Rec't: Non Wage Rec't:

Donor Dev't

Total

Domestic Dev't 0 Donor Dev't 0 500

UShs Thousand

Total

500

0

600

500

0

500

Output: Local Prisons

General Supply of Goods and Services

Workplan Details

T :: :::::::::::::::::::::::::::::::::				
Planned Outputs (Description as Location) and Activities	nd	Planned Expenditure By Item	USI	s Thousand
la. Administration				
Non Standard Outputs:	Procure supplies and support local prison activities in the district.			
	Local prisons effectively managed and their productivity enhanced			
			Wage Rec't:	C
			Non Wage Rec't:	500
			Domestic Dev't	0
			Donor Dev't	0
			Total	500
Output: Records Management				
information technol system established all the 5 Lower adn (LLGs) by 2016 to	A secure and retrievable records and	General Staff Salaries		14,339
	information technology management system established at district Hqts and	Allowances		1,500
	all the 5 Lower administrative units	Medical Expenses(To Employees)		100
	(LLGs) by 2016 to enhance decision making and accountability.	Printing, Stationery, Photocopying and		3,000
		Binding Small Office Equipment		2,000
		Postage and Courier		2,000
		Travel Inland		360
		Fuel, Lubricants and Oils		1,000
		Incapacity, death benefits and and funer expenses	al	100
			Wage Rec't:	14,339
			Non Wage Rec't:	8,139
			Domestic Dev't	0
			Donor Dev't	0
			Total	22,478
Output: Procurement Services				
Non Standard Outputs:	Effective and efficient procurement and	General Staff Salaries		17,193
	disposal unit capable of managing procurements without queries	Allowances		1,000
	established at the district headquarters	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:	10,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	27,193
2. Lower Level Services				
Output: Multi sectoral Transfer	s to Lower Local Governments			
Non Standard Outputs:		Transfers to other gov't units(current)		65,147
			Wage Rec't:	12,038
			Non Wage Rec't:	53,109
			Domestic Dev't	0
			Donor Dev't	0

Workplan Details

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

1a. Administration

No. of administrative buildings constructed

1 (One Administration block constructed at the District Headquarters to house office of the Non-Residential Buildings

220,000

Headq CAO.)

0 (A

No. of solar panels purchased and installed

0 (Activity to be supported under JICA

Gulu Office funding)

No. of existing

0 (

administrative buildings rehabilitated Non Standard Outputs:

One Administration block constructed at the District Headquarters to house

office of the CAO.

Transport Equipment

Wage Rec't: Non Wage Rec't:

Domestic Dev't

0 220,000

0

Donor Dev't

Total

220,000

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased

1 (One double cabin pickup procred and deployed at Nwoya District

Headquarters to facilitate operations in CAO's office.)

No. of motorcycles purchased

Non Standard Outputs:

0 (Activity to be supported by development partners.) Nwoya District Headquarters

100,000

100,000

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 100,000

Donor Dev't 0

Total

Work	plan l	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	225,381
		Non Wage Rec't:	115,006
		Domestic Dev't	334,267
		Donor Dev't	0
		Total	674,653

Workplan Details

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item UShs	Thousand
. Finance			
Function: Financial Managemen	nt and Accountability(LG)		
1. Higher LG Services			
Output: LG Financial Managen	nent services		
Date for submitting the	30/09/2013 (Annual performance repor	General Staff Salaries	26,20
Annual Performance Report	prepared at the District headqts and	Allowances	47,48
	LLGs and presented to District	Medical Expenses(To Employees)	30
	then submited to MOFPED and the Line Ministries in Kampala by 30th September, 2013.)	Incapacity, death benefits and funeral expenses	20
Non Standard Outputs:		Staff Training	42
r	at the District headqts and presented	Books, Periodicals and Newspapers	40
	to District Executive Committee and Council and then submited to	Computer Supplies and IT Services	1,50
MOFPED and the Line Ministries in Kampala by 30th September, 2013. Procure school desk under under equalization grant	MOFPED and the Line Ministries in	Welfare and Entertainment	12
	Printing, Stationery, Photocopying and Binding	10,07	
		Bank Charges and other Bank related costs	45
		Subscriptions	50
		Telecommunications	60
		Electricity	2
		Water	2
		General Supply of Goods and Services	23,81
		Consultancy Services- Short-term	50
		Insurances	10
		Licenses	10
		Travel Inland	50
		Carriage, Haulage, Freight and Transport Hire	20
		Fuel, Lubricants and Oils	5,00
		Maintenance - Vehicles	40
		Maintenance Machinery, Equipment and Furniture	40
		Maintenance Other	20
		Wage Rec't:	26,20
		Non Wage Rec't:	88,85
		Domestic Dev't	4,50
		Donor Dev't	
2 () 2		Total	119,55
Output: Revenue Management a	and Collection Services		
Value of Other Local	102 548 000= collected from other	General Staff Salaries	9,44
Revenue Collections		Allowances	1,50
	headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo for the		12

Workplan	Details
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cation) and Activities	Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
Finance			UShs	Thousand
1 mance	FY 2012/13 and reported on as below:	Incapacity, death benefits and funeral		20
	Land fees 20,000,000	expenses		
	Business Licences 2,000,000	Computer Supplies and IT Services		50
	Park Fess 1,000,000 Adverts/Billboards 4,000,000	Printing, Stationery, Photocopying and		1,70
	Tender fees 21,000,000	Binding General Supply of Goods and Services		1,00
	Market/Gate charges 4,000,000 Miscellaneous 80,548,000)	Consultancy Services- Short-term		5(
Value of Hotel Tax	3,000,000 (UGX 3,000,000= of Local	Travel Inland		38
Collected	Government Hotel Tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, KochGoma and Purongo in the financial year 2012/2013 and reported on.)	Fuel, Lubricants and Oils		1,50
Value of LG service tax collection	35,000,000 (UGX 35,000,000= of Local Service tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, KochGoma and Purongo in the financial year 2012/2013 and reported on.)			
Non Standard Outputs:	UGX 35,000,000= of Local Service tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, KochGoma and Purongo in the financial year 2012/2013 and reported on.			
			Wage Rec't:	9,44
			Non Wage Rec't:	7,40
			Domestic Dev't	
			Donor Dev't	
tput: Budgeting and Planni	ing Services		Donor Dev't Total	
utput: Budgeting and Planni Date for presenting draft		General Staff Salaries		
Date for presenting draft Budget and Annual	15/06/2011 (Draft budget and annual plan for FY 2012/13 produced and laid	General Staff Salaries Allowances		12,8
Date for presenting draft	15/06/2011 (Draft budget and annual plan for FY 2012/13 produced and laid before council at Nwoya District	**		12,8
Date for presenting draft Budget and Annual workplan to the Council Date of Approval of the Annual Workplan to the	15/06/2011 (Draft budget and annual plan for FY 2012/13 produced and laid before council at Nwoya District	Allowances Medical Expenses(To Employees) Incapacity, death benefits and funeral expenses		12,8: 1,50 10 20
Date for presenting draft Budget and Annual workplan to the Council Date of Approval of the	15/06/2011 (Draft budget and annual plan for FY 2012/13 produced and laid before council at Nwoya District headquarters by 15th June, 2012.) 30/06/2012 (Budget and plan for FY 2012/13 produced and presented to	Allowances Medical Expenses(To Employees) Incapacity, death benefits and funeral expenses Workshops and Seminars		12,8 1,5 1 2
Date for presenting draft Budget and Annual workplan to the Council Date of Approval of the Annual Workplan to the	15/06/2011 (Draft budget and annual plan for FY 2012/13 produced and laid before council at Nwoya District headquarters by 15th June, 2012.) 30/06/2012 (Budget and plan for FY 2012/13 produced and presented to council at Nwoya District headquarters	Allowances Medical Expenses(To Employees) Incapacity, death benefits and funeral expenses Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and		12,8: 1,50 10 20 90 30
Date for presenting draft Budget and Annual workplan to the Council Date of Approval of the Annual Workplan to the Council	15/06/2011 (Draft budget and annual plan for FY 2012/13 produced and laid before council at Nwoya District headquarters by 15th June, 2012.) 30/06/2012 (Budget and plan for FY 2012/13 produced and presented to council at Nwoya District headquarters for approval by 30th June, 2012.) Budget and plan for FY 2012/13 produced and presented to council at Nwoya District headquarters for	Allowances Medical Expenses(To Employees) Incapacity, death benefits and funeral expenses Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding		12,8: 1,50 10 20 90 30 1,50
Date for presenting draft Budget and Annual workplan to the Council Date of Approval of the Annual Workplan to the Council	15/06/2011 (Draft budget and annual plan for FY 2012/13 produced and laid before council at Nwoya District headquarters by 15th June, 2012.) 30/06/2012 (Budget and plan for FY 2012/13 produced and presented to council at Nwoya District headquarters for approval by 30th June, 2012.) Budget and plan for FY 2012/13 produced and presented to council at	Allowances Medical Expenses(To Employees) Incapacity, death benefits and funeral expenses Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and		12,83 1,50 10 20 90 30 1,50
Date for presenting draft Budget and Annual workplan to the Council Date of Approval of the Annual Workplan to the Council	15/06/2011 (Draft budget and annual plan for FY 2012/13 produced and laid before council at Nwoya District headquarters by 15th June, 2012.) 30/06/2012 (Budget and plan for FY 2012/13 produced and presented to council at Nwoya District headquarters for approval by 30th June, 2012.) Budget and plan for FY 2012/13 produced and presented to council at Nwoya District headquarters for	Allowances Medical Expenses(To Employees) Incapacity, death benefits and funeral expenses Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding General Supply of Goods and Services		12,83 1,50 10 20 90 30 1,50 1,50
Date for presenting draft Budget and Annual workplan to the Council Date of Approval of the Annual Workplan to the Council	15/06/2011 (Draft budget and annual plan for FY 2012/13 produced and laid before council at Nwoya District headquarters by 15th June, 2012.) 30/06/2012 (Budget and plan for FY 2012/13 produced and presented to council at Nwoya District headquarters for approval by 30th June, 2012.) Budget and plan for FY 2012/13 produced and presented to council at Nwoya District headquarters for	Allowances Medical Expenses(To Employees) Incapacity, death benefits and funeral expenses Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Travel Inland		12,8. 1,51 10 20 90 30 1,51 1,51 2. 1,51
Date for presenting draft Budget and Annual workplan to the Council Date of Approval of the Annual Workplan to the Council	15/06/2011 (Draft budget and annual plan for FY 2012/13 produced and laid before council at Nwoya District headquarters by 15th June, 2012.) 30/06/2012 (Budget and plan for FY 2012/13 produced and presented to council at Nwoya District headquarters for approval by 30th June, 2012.) Budget and plan for FY 2012/13 produced and presented to council at Nwoya District headquarters for	Allowances Medical Expenses(To Employees) Incapacity, death benefits and funeral expenses Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Travel Inland	Total	12,83 1,50 10 20 90 31 1,50 1,50 2: 1,50 12,85
Date for presenting draft Budget and Annual workplan to the Council Date of Approval of the Annual Workplan to the Council	15/06/2011 (Draft budget and annual plan for FY 2012/13 produced and laid before council at Nwoya District headquarters by 15th June, 2012.) 30/06/2012 (Budget and plan for FY 2012/13 produced and presented to council at Nwoya District headquarters for approval by 30th June, 2012.) Budget and plan for FY 2012/13 produced and presented to council at Nwoya District headquarters for	Allowances Medical Expenses(To Employees) Incapacity, death benefits and funeral expenses Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Travel Inland	Total Wage Rec't:	
Date for presenting draft Budget and Annual workplan to the Council Date of Approval of the Annual Workplan to the Council	15/06/2011 (Draft budget and annual plan for FY 2012/13 produced and laid before council at Nwoya District headquarters by 15th June, 2012.) 30/06/2012 (Budget and plan for FY 2012/13 produced and presented to council at Nwoya District headquarters for approval by 30th June, 2012.) Budget and plan for FY 2012/13 produced and presented to council at Nwoya District headquarters for	Allowances Medical Expenses(To Employees) Incapacity, death benefits and funeral expenses Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Travel Inland	Wage Rec't: Non Wage Rec't:	12,8.8 1,51 10 90 33 1,50 1,50 2. 1,50 12,85
Date for presenting draft Budget and Annual workplan to the Council Date of Approval of the Annual Workplan to the Council Non Standard Outputs:	15/06/2011 (Draft budget and annual plan for FY 2012/13 produced and laid before council at Nwoya District headquarters by 15th June, 2012.) 30/06/2012 (Budget and plan for FY 2012/13 produced and presented to council at Nwoya District headquarters for approval by 30th June, 2012.) Budget and plan for FY 2012/13 produced and presented to council at Nwoya District headquarters for approval by 30th June, 2012.	Allowances Medical Expenses(To Employees) Incapacity, death benefits and funeral expenses Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Travel Inland	Wage Rec't: Non Wage Rec't: Domestic Dev't	16,84 12,83 1,50 10 20 30 1,50 23 1,50 1,50 7,75
Date for presenting draft Budget and Annual workplan to the Council Date of Approval of the Annual Workplan to the Council Non Standard Outputs:	15/06/2011 (Draft budget and annual plan for FY 2012/13 produced and laid before council at Nwoya District headquarters by 15th June, 2012.) 30/06/2012 (Budget and plan for FY 2012/13 produced and presented to council at Nwoya District headquarters for approval by 30th June, 2012.) Budget and plan for FY 2012/13 produced and presented to council at Nwoya District headquarters for approval by 30th June, 2012.	Allowances Medical Expenses(To Employees) Incapacity, death benefits and funeral expenses Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	16,84 12,83 1,50 10 20 90 31 1,50 22 1,50 12,85 7,75
Date for presenting draft Budget and Annual workplan to the Council Date of Approval of the Annual Workplan to the Council Non Standard Outputs:	15/06/2011 (Draft budget and annual plan for FY 2012/13 produced and laid before council at Nwoya District headquarters by 15th June, 2012.) 30/06/2012 (Budget and plan for FY 2012/13 produced and presented to council at Nwoya District headquarters for approval by 30th June, 2012.) Budget and plan for FY 2012/13 produced and presented to council at Nwoya District headquarters for approval by 30th June, 2012.	Allowances Medical Expenses(To Employees) Incapacity, death benefits and funeral expenses Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils General Staff Salaries	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	16,84 12,85 1,50 10 20 90 30 1,50 25 1,50 12,85 7,75 20,60
Date for presenting draft Budget and Annual workplan to the Council Date of Approval of the Annual Workplan to the Council Non Standard Outputs:	15/06/2011 (Draft budget and annual plan for FY 2012/13 produced and laid before council at Nwoya District headquarters by 15th June, 2012.) 30/06/2012 (Budget and plan for FY 2012/13 produced and presented to council at Nwoya District headquarters for approval by 30th June, 2012.) Budget and plan for FY 2012/13 produced and presented to council at Nwoya District headquarters for approval by 30th June, 2012. Budget and plan for FY 2012/13 produced and presented to council at Nwoya District headquarters for approval by 30th June, 2012.	Allowances Medical Expenses(To Employees) Incapacity, death benefits and funeral expenses Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils General Staff Salaries Allowances	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	16,84 12,83 1,50 10 20 90 30 1,50 22 1,50 12,85 7,75 20,600 12,83 1,50
Date for presenting draft Budget and Annual workplan to the Council Date of Approval of the Annual Workplan to the Council Non Standard Outputs:	15/06/2011 (Draft budget and annual plan for FY 2012/13 produced and laid before council at Nwoya District headquarters by 15th June, 2012.) 30/06/2012 (Budget and plan for FY 2012/13 produced and presented to council at Nwoya District headquarters for approval by 30th June, 2012.) Budget and plan for FY 2012/13 produced and presented to council at Nwoya District headquarters for approval by 30th June, 2012. Budget and plan for FY 2012/13 produced and presented to council at Nwoya District headquarters for approval by 30th June, 2012.	Allowances Medical Expenses(To Employees) Incapacity, death benefits and funeral expenses Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils General Staff Salaries	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	16,84 12,85 1,50 10 20 90 31 1,50 25 1,50 12,85 7,75

Workplan	Details
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
2. Finance				
		Printing, Stationery, Photocopying and Binding		1,500
		General Supply of Goods and Services		1,000
		Travel Inland		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
Output: LG Accounting Service	es			
Date for submitting annual	30/09/2013 (Final accounts for FY	General Staff Salaries		7,521
LG final accounts to Auditor General Auditor General Audit queries and management leads to, finance and account staff supervised,	2011/12 prepared and submitted to AG	Allowances		1,500
	Audit queries and management letters	Medical Expenses(To Employees)		100
	responded to, finance and accounts staff supervised, sub counties mentored in peparation	Incapacity, death benefits and funeral expenses		100
		Computer Supplies and IT Services		500
Non Standard Outputs:	Final accounts for FY 2011/12	Printing, Stationery, Photocopying and Binding		1,000
	prepared and submitted to AG by 30/09/2012,	General Supply of Goods and Services		1,000
	Audit queries and management letters	Travel Inland		200
	responded to, finance and accounts staff supervised, sub counties mentored in peparation and submission of final accounts to AG	Fuel, Lubricants and Oils		1,000
			Wage Rec't:	7,521
			Non Wage Rec't:	5,400
			Domestic Dev't	0
			Donor Dev't	0
			Total	12,921
2. Lower Level Services				
Output: Multi sectoral Transfe	rs to Lower Local Governments			
Non Standard Outputs:		Transfers to other gov't units(current)		13,324
			Wage Rec't:	12,038
			Non Wage Rec't:	1,286
			Domestic Dev't	0
			Donor Dev't	0
			Total	13,324

Workp	olan D	etails
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Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		UShs	Thousand
		Wage Rec't:	80,913
		Non Wage Rec't:	117,087
		Domestic Dev't	4,500
		Donor Dev't	0
		Total	202,500

Planned Outputs (Description and Location) and Activities Planned Expenditure By Item UShs The		Planned Expenditure By Item	UShs Thousand
Function: Local Statutory Bod			
1. Higher LG Services			
Output: LG Council Adminst	tration services		
Non Standard Outputs:	Provide capacity for strict adherance to	General Staff Salaries	83,
- · · · · · · · · · · · · · · · · · · ·	council and committee schedules	Allowances	1,
	Members of council and office of clerk		-,
	to council capacited to perform	Incapacity, death benefits and funeral expenses	
		Books, Periodicals and Newspapers	
		Computer Supplies and IT Services	
	Welfare and Entertainment	3,	
		Printing, Stationery, Photocopying and Binding	1,
		Small Office Equipment	
		Bank Charges and other Bank related costs	
		Telecommunications	1,
		General Supply of Goods and Services	1,
		Travel Inland	
		Carriage, Haulage, Freight and Transport Hire	
		Fuel, Lubricants and Oils	2,
		Wage R	ec't: 83,0
		Non Wage R	ec't: 12,3
		Domestic L	Dev't
		Donor L	Dev't
		I	otal 96,0
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,
		Wage R	ec't:
		Non Wage R	ec't: 5,2
		Domestic L	Dev't
		Donor L	Dev't
		7	otal 5,2
Output: LG staff recruitment	t services		
Non Standard Outputs:	Increase manpower level by submitting	g Allowances	
-	key vacant positions for recruitments	Recruitment Expenses	7,

Commissions and Related Charges

10,000

Staff members capacited to perform their respective rolls

Workplan Details				
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs T	Thousand
3. Statutory Bodies				
·		Printing, Stationery, Photocopying and Binding		1,000
		DSC Chair's Salaries		23,40
		General Supply of Goods and Services		1,000
		Fuel, Lubricants and Oils	W D le.	1,50
			Wage Rec't: Non Wage Rec't:	23,400 21,900
			Domestic Dev't	21,700
			Donor Dev't	(
			Total	45,300
Output: LG Land management	services			
No. of Land board meetings	6 (6 Land board meetings held at Nwoya District headquarters to resolve land matters.)	Commissions and Related Charges		10,813
No. of land applications (registration, renewal, lease extensions) cleared	200 (200 Land applications recieved and processed at District headquarters and the sub-counties of Anaka, Alero, Purongo, KochGoma and Town council			
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:	10,813
			Domestic Dev't	C
			Donor Dev't Total	10,813
Output: LG Financial Accounta	bility		10000	10,010
No. of LG PAC reports discussed by Council	4 (4 Lcal PAC reports discussed by council at the District headquarters.)	Commissions and Related Charges		15,045
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:	C
			Non Wage Rec't:	15,045
			Domestic Dev't Donor Dev't	(
			Total	15,045
Output: LG Political and execut	tive oversight			
Non Standard Outputs:	Ensure strict adherance to DEC and	General Staff Salaries		61,200
-	Council schedules to resolve on council matters. Implement council ressolution:			14,750
	-	Gratuity Payments		102,96
	DEC members capaited to perform and report to council	Commissions and Related Charges		12,000
		General Supply of Goods and Services		800

General Supply of Goods and Services

Travel Inland

450

Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
3. Statutory Bodies				
o. Similiory Domes				
		Fuel, Lubricants and Oils		9,000
			Wage Rec't:	61,200
			Non Wage Rec't:	139,960
			Domestic Dev't	0
			Donor Dev't	0
			Total	201,160
Output: Standing Committees	Services			
Non Standard Outputs:	Ensure strict adherance to committee	Gratuity Payments		28,200
	scehedules of 6 committee meetings, prepare committees reports for submission to council at the district headquarters.	Commissions and Related Charges		15,609
	Members of the standing committee capacited to perform			
			Wage Rec't:	0
			Non Wage Rec't:	43,809
			Domestic Dev't	0
			Donor Dev't	0
			Total	43,809
2. Lower Level Services				
Output: Multi sectoral Transf	ers to Lower Local Governments			
Non Standard Outputs:		Transfers to other gov't units(current)		40,422
			Wage Rec't:	26,438
			Non Wage Rec't:	13,984
			Domestic Dev't	0
			Donor Dev't	0
			Total	40,422

Work	plan l	Details
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Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		UShs	Thousand
		Wage Rec't:	194,680
		Non Wage Rec't:	263,104
		Domestic Dev't	0
		Donor Dev't	0
		Total	457,784

Workplan Details

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

4. Production and Marketing	
Function: Agricultural Advisory Services	
2. Lower Level Services	

Output: LLG Advisory Services (LLS)

utput: LLG Advisory Service	es (LLS)			
No. of farmer advisory demonstration workshops	05 (Farmer advisory demostration workshops for provision of advisory services to farmers at parish level in 4 subcounties and 1 Town Council.)	NAADS		608,099
No. of farmers receiving Agriculture inputs	875 (Farmers receiving Agriculture inputs in 4 sub counties of Anaka, Alero, KochGoma, Purongo; and Anaka Town Council.)			
No. of farmers accessing advisory services	17500 (Farmers accesing advisory services district wide 2460 per Subcounty and and one town council.)			
No. of functional Sub County Farmer Forums	05 (Functional sub county famer fora trained and supported in 5 subcounties of of Anaka, Alero, Purongo, Koch Goma and Anaka Town Council.)			
Non Standard Outputs:	Compliance to NAADS guidelines enforced, Quality assurance test conducted, farmers forum organised, internal audit conducted to ensure value for money in all the above locations.			
			Wage Rec't:	0
			Non Wage Rec't:	0

(Wage Rec't:
(Non Wage Rec't:
608,099	Domestic Dev't
(Donor Dev't
608,099	Total

Function:	District	Production	Services
r uncuon.	District	1 I danciidii	Dervices

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Output:	District	Production	Management	Services

1. Higher LG Services			
Output: District Production 	Management Services		
Non Standard Outputs: Cordinate the activities of partners in the Sub counties of Alero, Anaka, Purongo, KovhGoma and Anaka Town Council	Cordinate the activities of partners in	General Staff Salaries	20,928
	Allowances	2,000	
	Medical Expenses(To Employees)	500	
	Co fund NAADS activities in the district	Incapacity, death benefits and funeral expenses	400
		Staff Training	600
		Books, Periodicals and Newspapers	50
		Welfare and Entertainment	400
		Printing, Stationery, Photocopying and Binding	250
		Bank Charges and other Bank related costs	350
		Subscriptions	4,820
		Telecommunications	100

Workplan Details			
Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities	U	UShs Thousand	
4. Production and Marketing			
	Postage and Courier	100	
	General Supply of Goods and Services	59,633	
	Insurances	300	
	Licenses	300	
	Travel Inland	500	
	Carriage, Haulage, Freight and Transport Hire	300	
	Fuel, Lubricants and Oils	1,500	
	Maintenance - Vehicles	882	
	Maintenance Machinery, Equipment and Furniture	300	
	Wage Rec'	t: 20,928	
	Non Wage Rec'	t: 68,465	
	Domestic Dev	4,820	

		Total	94,213
Output: Crop disease control and marketing			
No. of Plant marketing 2 (Two roadside markets constructed a			1,300
facilities constructed Panokrach parish and Oyenya parish in Alero Sub county)	Medical Expenses(To Employees)		100
Non Standard Outputs: Two roadside markets constructed at Panokrach parish and Oyenya parish	Incapacity, death benefits and funeral expenses		100
in Alero Sub county . Sensitize	Staff Training		300
community on the sustainability of the investments, initiate market Computer Supplies and IT Services	Computer Supplies and IT Services		414
committees to laise with sub county of	Welfare and Entertainment		500
Alero on management of the market	Printing, Stationery, Photocopying and Binding		300
	General Supply of Goods and Services		500

Travel Inland

Travel Abroad

Fuel, Lubricants and Oils

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

Donor Dev't

600

1,200

10

Output:	Livestock	Health	and	Marketing
Output.	LITTOSTOCK	HUMILII	unu	mai neums

	No. of livestock vaccinated	57 (57 Livestock vaccinated In the Sub		1,789
		counties of Alero and KochGoma. Pay the construction of road side markets in	Medical Expenses(To Employees)	300
		Purongo and Anaka Sub counties rolled over from FY 2010/11.)	Incapacity, death benefits and funeral expenses	400
	No. of livestock by type	250 (250 livestocks slaughtered In the	Printing, Stationery, Photocopying and Binding	240
	undertaken in the slaughter slabs	Sub counties of Anaka, Alero, KochGoma and Purongo)	General Supply of Goods and Services	31,152
	No of livestock by types using dips constructed 5000 (5000 livestocks In the Sub counties of Anaka, Alero, KochGoma	Travel Inland	693	
		Fuel, Lubricants and Oils	1,800	
		and Purongo)	Maintenance - Vehicles	400

Workplan Details	Work	plan	Deta	ails
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs The		Thousand
. Production and I	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 Purongo and Anaka Sub counties rollect over from FY 2010/11 and report to council.			400
			Wage Rec't:	(
			Non Wage Rec't:	37,174
			Domestic Dev't	(
			Donor Dev't	27.17
Output: Fisheries regulation			Total	37,17
No. of fish ponds stocked	16 (Four fish ponds constructed per	Allowances		2,00
•	quarter, one in each Sub county of Alero, Anaka, KochGoma, Purongo.)	Incapacity, death benefits and funeral expenses		26
No. of fish ponds construsted and maintained	0 (Activity to be planned for next financial year)	Printing, Stationery, Photocopying and Binding		20
Quantity of fish harvested	250 (250 number of fish harvested from			1,61
	the ponds constructed in n the sub counties of Alero, Anaka, KochGoma,	Travel Inland		40
	Purongo.)	Travel Abroad		5
Non Standard Outputs:	Asses capacity of the communities to sustain the previous investments in the	Fuel, Lubricants and Oils		1,00
	sub counties of Alero, Anaka, KochGoma, Purongo.	Maintenance - Vehicles Maintenance Machinery, Equipment and Furniture		60 20
			Wage Rec't:	(
			Non Wage Rec't:	6,32
			Domestic Dev't	
			Donor Dev't	(
			Total	6,32
Output: Vermin control service				
No. of parishes receiving anti-vermin services	54 (Cordinate with partners to suppliment the anti vermin services at	Allowances		70
	all the 54 Parishes in the district.)	Medical Expenses(To Employees)		5 10
Number of anti vermin operations executed quarterly	16 (Conduct four operations per quarter, one in each Sub county of Alero, Anaka, KochGoma and	Incapacity, death benefits and funeral expenses Printing, Stationery, Photocopying and		5
	Purongo.)	Binding		
Non Standard Outputs:	Cordinate with partners to suppliment the anti vermin services at all the 54	General Supply of Goods and Services		15
	Parishes in the district.	Travel Inland		30
		Fuel, Lubricants and Oils		36
			Wage Rec't:	
			Non Wage Rec't:	1,71
			Domestic Dev't Donor Dev't	(
			Total	1,71
Output: Tsetse vector control a	nd commercial insects farm promoti	on		-,, 1,
No. of tsetse traps deployed	400 (400 Tsetse traps deployed and	Allowances		1,96
and maintained	maintained In all the 4 Sub counties of Anaka, Alero, KochGoma and	Medical Expenses(To Employees)		30
	Purongo.)	Incapacity, death benefits and funeral expenses		260

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		UShs Thousand	
4. Production and I	Marketing				
Non Standard Outputs:	•	Printing, Stationery, Photocopying and Binding		200	
	maintained In all the 4 Sub counties of Anaka, Alero, KochGoma and Purongo	General Supply of Goods and Services		11,300	
	Aliaka, Alero, Kothyolila aliu i uroligo	Travel Inland		500	
		Fuel, Lubricants and Oils		2,000	
		Maintenance - Vehicles		600	
			Wage Rec't:	0	
			Non Wage Rec't:	17,122	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	17,122	
Function: District Commercial S	Services				
1. Higher LG Services					
Output: Trade Development an	nd Promotion Services				
No of awareness radio shows participated in	host both the technical and political	Incapacity, death benefits and funeral expenses		50	
No. of trade sensitisation	No. of trade sensitisation meetings organised at the leadership solution to be leadership soluti	Medical Expenses(To Employees)		50	
		Allowances		2,600	
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	
No of businesses inspected	20 (Al, the Sub Counties)	Small Office Equipment		600	
for compliance to the law		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	

Workpla	n Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		UShs	Thousand
		Wage Rec't:	20,928
		Non Wage Rec't:	146,037
		Domestic Dev't	612,919
		Donor Dev't	0
		Total	779,884

Workplan Details

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

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs			
5. Health					
Function: Primary Healthcare					
1. Higher LG Services					
Output: Healthcare Manageme	ent Services				
Non Standard Outputs: 250 Staffs salary paid at DHO office,1 G		General Staff Salaries	19,809		
	District Hospital, 3 HCIIIs, 12 HCIIs, and 12 DHTs. Supervision activities	Allowances	38,000		
	carried out and Meetings held,4	Books, Periodicals and Newspapers	100		
social and health sectoral committees meetings,52 CPD sessions. UNICEF supported activities implemented and progress reported on. Cold chain store completed and equiped with solar power at the District Hqts. Eld We	Computer Supplies and IT Services	250			
	Welfare and Entertainment	100			
	Printing, Stationery, Photocopying and Binding	62°			
	equiped with solar power at the Distric	Bank Charges and other Bank related costs	173		
	District PHC wage	1,012,654			
	Electricity	50			
	Water	50			
		General Supply of Goods and Services	143,030		
		Insurances	100		
		Licenses	100		
		Fuel, Lubricants and Oils	1,000		
		Maintenance - Vehicles	500		
		Wage Rec't	1,032,463		
		Non Wage Rec't	41,050		
		Domestic Dev	t = 0		
		Donor Dev	t 143,030		
		Tota	l 1,216,543		
Output: Medical Supplies for H	lealth Facilities				
Number of health facilities	16 (The number of health facility	Allowances	2.700		

				Ioini	1,210,545	
Oı	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)	Allowances		2,700	
	Value of health supplies and medicines delivered to health facilities by NMS	6 (6 requisitions & LPO sumited to NMS & UNEPI for deliveries to following H/Fs, Anaka general Hospital, koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa,)				
	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				

Workplan	Details
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs		Thousand	
5. Health			05/13	ns mousana	
. Heann			Waga Paa't	(
			Wage Rec't: Non Wage Rec't:	2,700	
			Domestic Dev't	2,700	
			Domestic Dev't	(
			Total	2,700	
Output: Promotion of Sanitatio	n and Hygiene			,	
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.	Workshops and Seminars		2,700	
			Wage Rec't:	C	
			Non Wage Rec't:	2,700	
			Domestic Dev't	(
			Donor Dev't	(
			Total	2,700	
2. Lower Level Services					
Output: District Hospital Servi	ces (LLS.)				
No. and proportion of deliveries in the District/General hospitals	1848 (1848 deliveries conducted in Anaka General Hospital)	Transfers to other gov't units(current)		139,17	
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	70 (Atleast 27% 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 supervise staff at the hospital, motivate staff to perform as way of sustaining them.				
			Wage Rec't:	(
			Non Wage Rec't:	139,171	
			Domestic Dev't	(
			Donor Dev't	(
			Total	139,171	
Output: NGO Basic Healthcare	e Services (LLS)				
Number of outpatients that visited the NGO Basic health facilities	12234 (12234 out patients were served in the folowing LL NGO Health Facilities; Wii Anaka HCII, St Francis HCII, St Andrew HCII, Good Sherpard HCII.)	Transfers to other gov't units(current)		24,15	
No. and proportion of deliveries conducted in the NGO Basic health facilities	110 (110 diliveries conducted in Wii Anaka HCII, St Francis, Good Sherpard.)				

Workplan Details

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

5. Health

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

721 (721 children were immunised with pentavalent vaccine in the following NGO H/Fs Wii Anaka, St Francis, Good Sherpard.)

Number of inpatients that visited the NGO Basic health facilities

0 (No single in patients is projected to be served in the following NGO H/Fs Wii Anaka, St Francis, St Andrew, Good Sherpard, Paraa Safari Lodge) Cordinate with the various NGO health units in the district to record and report on the patient visits.

Non Standard Outputs:

Wage Rec't: 0 Non Wage Rec't: 24,151 Domestic Dev't 0 Donor Dev't **Total** 24,151

38,922

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

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

98 (98 trained VHTs reporting in Got Transfers to other gov't units(current) Ngur Belkech, Lodi, Pawat Omero East, Pawat Omero Central, Pawat Omero West,

Pabit East, Pabit Lagaji or Central, Pabit West, Pamin Olango, Pajengo,

,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,

Latoro)

Number of inpatients that visited the Govt. health facilities.

7165 (7165 in patients served in the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panokrach, Lolyango, Aparaga, Todora, Latoro, Paraa, Alokolum, Ariya,

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, Lolyango, Aparaga, Todora, Latoro, Paraa, Alokolum,Ariya, Pangora.)

No.of trained health related training sessions held.

64 (64 of qualified H/Ws recruited and posted to the following H/F koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga,

Todora, Latoro, Paraa, Alokolum, Ariya, Pangora.)

Workplan Details

			UShs T	housand
5. Health				
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:	Increase immunization coverage and reduce on missed opportunities, promote BCC strategy, improve management of health facilites			
			Wage Rec't:	C
			Non Wage Rec't:	38,922
			Domestic Dev't	C
			Donor Dev't	C
Output: Multi cootoral Transf	Pers to Lower Local Governments		Total	38,922
Non Standard Outputs:	ers to Lower Local Governments	LG Conditional grants(current)		8,00
Non Standard Outputs.		Lo Conditional granis(current)	Wage Rec't:	0,00
			Non Wage Rec't:	8,000
			Domestic Dev't	0,000
			Donor Dev't	·
			Total	8,000
3. Capital Purchases Output: Buildings & Other St	ructures (Administrative)			
Non Standard Outputs:	Retention payment for the completion of Cold Chain Store at the district headquarters done and completion certificates issued	Non-Residential Buildings		4,760
			W D /	
			Wage Rec't:	(
			Wage Rec't: Non Wage Rec't:	
			~	(
			Non Wage Rec't:	4,766
			Non Wage Rec't: Domestic Dev't	4,766 (
	_	N. D. H. H. D. H.	Non Wage Rec't: Domestic Dev't Donor Dev't	4,766
Output: Office and IT Equipn Non Standard Outputs:	cold chain store equiped with solar power. 15 computers fully maintained and well functional in DHOs office, Anaka	Non-Residential Buildings	Non Wage Rec't: Domestic Dev't Donor Dev't	4,766 4 ,766
	cold chain store equiped with solar power. 15 computers fully maintained and	Non-Residential Buildings	Non Wage Rec't: Domestic Dev't Donor Dev't Total	4,766 (4,766 20,000
	cold chain store equiped with solar power. 15 computers fully maintained and well functional in DHOs office, Anaka	Non-Residential Buildings	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	4,766 4,766 20,000
	cold chain store equiped with solar power. 15 computers fully maintained and well functional in DHOs office, Anaka	Non-Residential Buildings	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	4,766 4,766 20,00
	cold chain store equiped with solar power. 15 computers fully maintained and well functional in DHOs office, Anaka	Non-Residential Buildings	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	20,000 20,000
	cold chain store equiped with solar power. 15 computers fully maintained and well functional in DHOs office, Anaka	Non-Residential Buildings	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	20,000 (20,000 (20,000 (0)
Non Standard Outputs:	cold chain store equiped with solar power. 15 computers fully maintained and well functional in DHOs office, Anaka	Non-Residential Buildings	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	20,000 (20,000 (20,000 (0)
Output: Office and IT Equipn Non Standard Outputs: Output: Other Capital Non Standard Outputs:	cold chain store equiped with solar power. 15 computers fully maintained and well functional in DHOs office, Anaka	v Non-Residential Buildings	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	4,766 0

Workplan Details

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

5.

. Health				
			Non Wage Rec't:	0
			Domestic Dev't	72,164
			Donor Dev't	0
			Total	72,164
Output: PRDP-Healthcentre	construction and rehabilitation			
No of healthcentres constructed	3 (Supply of beds and beddings to all HCIIIs, completion of construction of Drainable pit latrines at Aparanga HCII in Anaka Sub County and Anaka General Hospital in Nwoya Town Council.)			55,233
No of healthcentres rehabilitated	1 (Fencing of Alero HCIII at Alero Sul County in Kal Parish))		
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	55,233
			Donor Dev't	0
			Total	55,233
Output: PRDP-OPD and other	er ward construction and rehabilitatio	n		
No of OPD and other wards rehabilitated	0 (Cordinate with partners in the district to provide support)	Non-Residential Buildings		88,000
No of OPD and other wards constructed	1 (Construction of OPD at Paraa HCII			
Non Standard Outputs:	Cordinate with partners in the district to provide support			
			Wage Rec't:	0
			Non Wage Rec't:	0

88,000

 $Domestic\ Dev't$

Workplan Details

anned Outputs (Description and	Planned Expenditure By Item			
ocation) and Activities		USh	Shs Thousand	
		Wage Rec't:	1,032,463	
		Non Wage Rec't:	256,694	
		Domestic Dev't	240,163	
		Donor Dev't	143,030	
		Total	1,672,350	

Workplan Details

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

27479 (27,479 pupils Enrolled in all the Transfers to other gov't units(current)

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 Primary Teachers' Salaries

CAO. Submission of pay change report

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

No. of teachers paid salaries 498 (teachers in 44 Primary Schhols in the Sub-counties of Anaka, Alero,

the Sub-counties of Anaka, Alero, KochGoma and Purongo paid salaries.)

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:
 1,939,199

 Non Wage Rec't:
 0

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 1,939,199

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE

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 Lii P/S, Koch Lii P/S, Willacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, S

44 Primary Schools: KochGoma P/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) 1,939,199

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: 181,512

Workpl	lan D	etails
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs		Thousand
6. Education				
			Domestic Dev't	(
			Donor Dev't	(
			Total	181,512
Output: Multi sectoral Trans	fers to Lower Local Governments			
Non Standard Outputs:		Transfers to other gov't units(current)		85,69
			Wage Rec't:	12,03
			Non Wage Rec't:	19,93
			Domestic Dev't	53,72
			Donor Dev't	(
			Total	85,69
3. Capital Purchases				
Output: Classroom constructi	ion and rehabilitation			
No. of classrooms constructed in UPE	24 (24 Classroom constructed in the Sub Counties of Anaka, Alero, KochGoma and Purongo)	Non-Residential Buildings		1,196,00
No. of classrooms rehabilitated in UPE	0 (Lobby partners to support primary education in the district.)			
Non Standard Outputs:	Lobby partners to support primary education in the district.			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't Donor Dev't	1 106 00
			Total	1,196,000
Output: Latrine construction	and rehabilitation		Total	1,170,000
No. of latrine stances constructed	190 (Construction of drainable latrines at 38 Primary Schools in Anaka, Alero Purongo and KochGoma Sub County)			756,00
No. of latrine stances rehabilitated	0 (Lobbpartners tosupport the district)			
Non Standard Outputs:	Lobbpartners to support the district			
			Wage Rec't:	(
			Non Wage Rec't:	
			Domestic Dev't	16,00
			Donor Dev't	740,00
Output: PRDP-Latrine consti	guetion and rehabilitation		Total	756,000
-				27.20
No. of latrine stances rehabilitated	0 (Cordinate with partners operating in Nwoya District to fill the gap.)	Non-Residential Buildings		25,20
No. of latrine stances constructed	2 (Construct two stances of drainable latrine at Purongo P/S in Purongo Sub County and two stances of drainable latrine at Teachers Resource Centers in the District Headquarters with PRDP fund)	r		
Non Standard Outputs:	Cordinate with partners operating in Nwoya District to fill the gap.			
	Awoya District to thi the gap.		Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	25,20
			Donor Dev't	20,20

Workplan Details	Work	plan l	Details
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Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

6. Education

tmut. Too show house constru	vation and vahabilitation		Total	25,20
No. of tanker houses	40 (40 Blocks of teachers houses	Donidonai al Duildinos		2 725 00
No. of teacher houses constructed	constructed in 20 Primary Schools in Alero, Anaka, KochGoma and Purongo Sub Counties under PRDP and NUDEIL funding)	Residential Buildings		3,735,00
No. of teacher houses rehabilitated	0 (lobby partners to support the district to fill the gaps.)	ı		
Non Standard Outputs:	Not applicable			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	80,00
			Donor Dev't	3,655,00
tput: PRDP-Teacher house	construction and rehabilitation		Total	3,735,00
No. of teacher houses		Residential Buildings		70,00
constructed	Bwobomanam PS in Alero Sub County			
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.			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	70,00
			Donor Dev't	
			Total	70,00
tput: Provision of furniture	to primary schools			
No. of primary schools receiving furniture	3 (Supply of school desks to Koch Lila P/S, Alero P/S and KochGoma P/S under SFG and NUDEIL funding.)	Furniture and Fixtures		53,28
Non Standard Outputs:	Lobby partners to fill the gaps			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	32,28
			Donor Dev't	21,00
			Total	53,28
nction: Secondary Education	ı			
Higher LG Services tput: Secondary Teaching S	Services			
		C		420.50
No. of students sitting O level	185 (62 Studentsregistered at KochGoma SSS in KochGoma Sub County, 94 students registered at Anaka Pope Paul SSS in Nwoya Town Council and 29 students registered at Alero SSS in Alero Sub County for O level exams.)	Secondary Teachers' Salaries		420,59
No. of students passing O level	185 (62 Studentsregistered at KochGoma SSS in KochGoma Sub County, 94 students registered at Anaka Pope Paul SSS in Nwoya Town Council and 29 students registered at Alero SSS in Alero Sub County for O level exams.)			

Workplan Details

Planned Outputs (Description :	and	Dlanned Franciston D. It.		
Location) and Activities	anu	Planned Expenditure By Item	UShs	Thousand
6. Education				
No. of teaching and non teaching staff paid	76 (Paid salaries to 31 Teachers at KochGoma SSS in KochGoma Sub County, 26 Teachers at Anaka Pope Paul SSS in Nwoya Town Council and 19 Teachers at Alero SSS in Alero Sub County)			
Non Standard Outputs:	Carry out payroll cleaning in all the 3 Secondary schools in Alero, KochGoma and Nwoya Town Council inorder to update			
			Wage Rec't:	420,599
			Non Wage Rec't:	0
			Domestic Dev't	0
			Donor Dev't	0
2 Lauran Laural Compiesas			Total	420,599
2. Lower Level Services Output: Secondary Capitation((USE)(LLS)			
		IC Harris dictional amount (command)		205 710
No. of students enrolled in USE Non Standard Outputs:	2000 (Cordinate and disburse USE Capitation Grants to the 3 Secondary schools to support over 2,000 students enrolled for USEand ensure transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.) Disburse USE Capitation Grants to the 3 Secondary schools and ensure	LG Unconditional grants(current)		205,719
	transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.			
			Wage Rec't: Non Wage Rec't:	205.710
			Domestic Dev't	205,719
			Donor Dev't	0
			Total	205,719
3. Capital Purchases				
Output: Teacher house constru	action			
No. of teacher houses constructed	1 (One block of teachers house constructed at Alero SSS in Alero Sub County.)	Residential Buildings		68,000
Non Standard Outputs:	Lobby partners to fill the gap			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't Donor Dev't	68,000 0
			Total	68,000
Function: Education & Sports N	Management and Inspection		2000	00,000
1. Higher LG Services	7			
Output: Education Managemen	nt Services			
Non Standard Outputs:	Pay salaries, Pay allowances, procure	General Staff Salaries		40,097
	fuel and lubricants, hire transport	Allowances		1,500
	means, procure stationery, conduct inspection and report to council.	Medical Expenses(To Employees)		500
		Incapacity, death benefits and funeral expenses		500
		Workshops and Seminars		50
		Staff Training		600

Workpl	lan D	etails
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anned Outputs (Description ocation) and Activities	and	Planned Expenditure By Item	Shs Thousand
Education			
Luucunon		Him of Warms (all aims and instances)	£()
		Hire of Venue (chairs, projector etc)	50
		Computer Supplies and IT Services	80
		Welfare and Entertainment	20
		Printing, Stationery, Photocopying and Binding	80
		Small Office Equipment	40
		Bank Charges and other Bank related costs	35
		Electricity	2
		Water	2
		General Supply of Goods and Services	112,80
		Travel Inland	55
		Carriage, Haulage, Freight and Transport Hire	2.00
		Fuel, Lubricants and Oils	2,00
		Maintenance - Vehicles	60
		Maintenance Machinery, Equipment and Furniture	30
		Maintenance Other	20
		Wage Rec's	t: 40,09
		Non Wage Rec's	t: 10,40
		Domestic Dev	't
		Donor Dev	't 112,80
ntput: Monitoring and Super	vision of Primary & secondary Educ 3 (KochGoma SSS in KochGoma Sub	ation Allowances	163,29
inspected in quarter	County, Pope Paul VI SSS at Nwoya Town Council and Alero SSS at Alero Sub County)		
No. of tertiary institutions inspected in quarter	0 (Cordinate with Partners to support the district in initiating the establishment of technical schools in Nwoya in each Sub County)		
No. of inspection reports provided to Council	4 (Conduct quarterly Inspection of the		
	44 Primary schools and 3 Secondary Schools and reports provided quarterly to District Council.)	,	
No. of primary schools inspected in quarter	Schools and reports provided quarterly		
	Schools and reports provided quarterly to District Council.) 44 (15 Schools in Alero Sub County, 6 Schools in Anaka Sub county, 11 Schools in KochGoma Sub County, 9 Schools in Purongo Sub county and 3 Schools in Nwoya Town Council primary schools and secondary schools		
inspected in quarter	Schools and reports provided quarterly to District Council.) 44 (15 Schools in Alero Sub County, 6 Schools in Anaka Sub county, 11 Schools in KochGoma Sub County, 9 Schools in Purongo Sub county and 3 Schools in Nwoya Town Council primary schools and secondary schools in Koch goma, lero and Purongo S/Cs) Carry out monitoring and supervision in the District,Sub-counties+town council Government primary and secondary schools. Lobby partners to		t:
inspected in quarter	Schools and reports provided quarterly to District Council.) 44 (15 Schools in Alero Sub County, 6 Schools in Anaka Sub county, 11 Schools in KochGoma Sub County, 9 Schools in Purongo Sub county and 3 Schools in Nwoya Town Council primary schools and secondary schools in Koch goma, lero and Purongo S/Cs) Carry out monitoring and supervision in the District,Sub-counties+town council Government primary and secondary schools. Lobby partners to		
inspected in quarter	Schools and reports provided quarterly to District Council.) 44 (15 Schools in Alero Sub County, 6 Schools in Anaka Sub county, 11 Schools in KochGoma Sub County, 9 Schools in Purongo Sub county and 3 Schools in Nwoya Town Council primary schools and secondary schools in Koch goma, lero and Purongo S/Cs) Carry out monitoring and supervision in the District,Sub-counties+town council Government primary and secondary schools. Lobby partners to	Wage Rec'	t: 5,85
inspected in quarter	Schools and reports provided quarterly to District Council.) 44 (15 Schools in Alero Sub County, 6 Schools in Anaka Sub county, 11 Schools in KochGoma Sub County, 9 Schools in Purongo Sub county and 3 Schools in Nwoya Town Council primary schools and secondary schools in Koch goma, lero and Purongo S/Cs) Carry out monitoring and supervision in the District,Sub-counties+town council Government primary and secondary schools. Lobby partners to	Wage Rec's Non Wage Rec's	t: 5,85

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		UShs Thousand	
6. Education					
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 schools competition in the district.	General Supply of Goods and Services		800	
			Wage Rec't:	0	
			Non Wage Rec't:	800	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	800	
3. Capital Purchases					
Output: Buildings & Other Str	uctures (Administrative)				
Non Standard Outputs:	Completion of Teachers Resource Centre at the district Headquarters an payment of retention from unspent balances.	Non-Residential Buildings (10,252	
			Wage Rec't:	0	
			Non Wage Rec't:	0	
			Domestic Dev't	10,252	
			Donor Dev't	0	
			Total	10,252	
Function: Special Needs Educat	tion				
1. Higher LG Services					
Output: Special Needs Education	on Services				
No. of SNE facilities	5 (One in each of the Sub counties of	General Staff Salaries		6,159	
operational	Alero, Anaka, KochGoma, Purongo and Nwoya Town Council)	Allowances		900	
No. of children accessing SNE facilities	120 (30 in Alero Sub County, 30 In Anaka Sub County, 30 in KochGoma Sub County and 30 in Purongo Sub County)	General Supply of Goods and Services		400	
Non Standard Outputs:	lobby support District, sub-couties and town council	I.			
			Wage Rec't:	6,159	
			Non Wage Rec't:	1,300	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	7,459	

Workplan	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Escation) and receiving	UShs T		s Thousand
		Wage Rec't:	2,418,092
		Non Wage Rec't:	425,518
		Domestic Dev't	355,461
		Donor Dev't	5,724,800
		Total	8.923.871

Workplan Details

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

7a. Roads and En	gineering		
Function: District, Urban and	Community Access Roads		
1. Higher LG Services			
Output: Operation of District	t Roads Office		
Non Standard Outputs:	Staff salaries paid, Staff facilitated to	General Staff Salaries	15,353
perform, Photocopier and computers maintained, district roads committees meetings held. 4 quarterly reports and accountabilities submitted to the head quarters and uganda roads fund	Allowances	6,000	
	Medical Expenses(To Employees)	250	
	Incapacity, death benefits and funeral expenses	200	
		Workshops and Seminars	500
		Welfare and Entertainment	300
	Printing, Stationery, Photocopying and Binding	700	
		Bank Charges and other Bank related costs	161
		General Supply of Goods and Services	10,312
		Travel Inland	300
		Fuel, Lubricants and Oils	1,240

Output: PDDD District and Community Access Dood Maintenance		
	Total	36,316
	Donor Dev't	0
	Domestic Dev't	0
	Non Wage Rec't:	20,963
	Wage Rec't:	15,353
Maintenance - Vehicles		1,000
Fuel, Lubricants and Oils		1,240
Travel Inland		300
General Supply of Goods and Services		10,312

Output: PRDP-District and Community Access Road Maintenance			
Lengths in km of	0 (Cordinate with partners operating in Maintenance Other	95,000	
community access roads	Nwoay to fill the gaps.)		

maintained No. of Bridges Repaired $0 \ (Lobby \ partners \ to \ fill \ the \ gaps)$ Length in Km of District 17 (Opening of 10 Km Nyamukino to roads maintained. Anaka Community road, Role over

deficit for the completion of Langwen to Nyamukino Community road of 7km under PRP funding.)

Sensitize communities to support the Non Standard Outputs: projects in Alero Sub county. Cordinate with community leaders to resolve land

problem Wage Rec't: Non Wage Rec't: 95,000 Domestic Dev't

0 Donor Dev't 0 Total 95,000

2. Lower Level Services

Wo	rkp	lan	De	tail	S
			-		

ocation) and Activities	and	Planned Expenditure By Item	UShs	Thousand
a. Roads and Engi	ineering			
utput: Community Access Ros				
No of bottle necks removed from CARs	80 (80 Km of CAR routinely maintained in Alero, Anaka, Purongo	Transfers to other gov't units(current)		42,134
Non Standard Outputs:	and KochGoma Subcounties) District roads are motorable throughout the year by two wheeled			
	vehicles		Wage Rec't:	0
			Non Wage Rec't:	42,134
			Domestic Dev't	(
			Donor Dev't	(
4 . 4 YY 1 1 1 1 1 1 1 1 1 1	M. A (II O)		Total	42,134
utput: Urban unpaved roads				
Length in Km of Urban unpaved roads periodically maintained	1 (Rehabilitation and maintenance of 1 Km along Market road.)	Transfers to other gov't units(current)		39,24
Length in Km of Urban unpaved roads routinely maintained	0 (Lobby partners to fill the gaps)			
Non Standard Outputs:	Lobby partners to fill the gaps			
			Wage Rec't:	(
			Non Wage Rec't:	39,24
			Domestic Dev't	(
			Donor Dev't	(
			Donor Dev't Total	3 9,245
utput: District Roads Maintai	nence (URF)			
utput: District Roads Maintai Length in Km of District roads routinely maintained	nence (URF) 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)	Conditional transfers to Road Maintena	Total	39,24
Length in Km of District	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) 0 (lobby partners operating in the district to support the maintenance of	Conditional transfers to Road Maintena	Total	39,24
Length in Km of District roads routinely maintained No. of bridges maintained Length in Km of District roads periodically	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)	Conditional transfers to Road Maintena	Total	39,245
Length in Km of District roads routinely maintained No. of bridges maintained Length in Km of District	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) 0 (lobby partners operating in the district to support the maintenance of bridges.)		Total	39,245
Length in Km of District roads routinely maintained No. of bridges maintained Length in Km of District roads periodically 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) 0 (lobby partners operating in the district to support the maintenance of bridges.) 8 (Nwoya town council) Culvert installation along district roads in the Sub Counties of Anaka, Alero,		Total	39,24 : 234,08
Length in Km of District roads routinely maintained No. of bridges maintained Length in Km of District roads periodically 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) 0 (lobby partners operating in the district to support the maintenance of bridges.) 8 (Nwoya town council) Culvert installation along district roads in the Sub Counties of Anaka, Alero,		Wage Rec't: Non Wage Rec't:	39,245 234,08 234,088
Length in Km of District roads routinely maintained No. of bridges maintained Length in Km of District roads periodically 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) 0 (lobby partners operating in the district to support the maintenance of bridges.) 8 (Nwoya town council) Culvert installation along district roads in the Sub Counties of Anaka, Alero,		Wage Rec't: Non Wage Rec't: Domestic Dev't	39,245 234,08 234,088
Length in Km of District roads routinely maintained No. of bridges maintained Length in Km of District roads periodically 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) 0 (lobby partners operating in the district to support the maintenance of bridges.) 8 (Nwoya town council) Culvert installation along district roads in the Sub Counties of Anaka, Alero,		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	234,08 234,08
Length in Km of District roads routinely maintained No. of bridges maintained Length in Km of District roads periodically maintained Non Standard Outputs:	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) 0 (lobby partners operating in the district to support the maintenance of bridges.) 8 (Nwoya town council) Culvert installation along district roads in the Sub Counties of Anaka, Alero, Kochgoma and Purongo		Wage Rec't: Non Wage Rec't: Domestic Dev't	39,245 234,088
Length in Km of District roads routinely maintained No. of bridges maintained Length in Km of District roads periodically maintained Non Standard Outputs:	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) 0 (lobby partners operating in the district to support the maintenance of bridges.) 8 (Nwoya town council) Culvert installation along district roads in the Sub Counties of Anaka, Alero,		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	39,245 234,086 234,086
Length in Km of District roads routinely maintained No. of bridges maintained Length in Km of District roads periodically maintained Non Standard Outputs:	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) 0 (lobby partners operating in the district to support the maintenance of bridges.) 8 (Nwoya town council) Culvert installation along district roads in the Sub Counties of Anaka, Alero, Kochgoma and Purongo		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	234,088 (234,088 12,03
Length in Km of District roads routinely maintained No. of bridges maintained Length in Km of District roads periodically maintained Non Standard Outputs:	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) 0 (lobby partners operating in the district to support the maintenance of bridges.) 8 (Nwoya town council) Culvert installation along district roads in the Sub Counties of Anaka, Alero, Kochgoma and Purongo		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	234,088 (234,088 12,03 12,038
Length in Km of District roads routinely maintained No. of bridges maintained Length in Km of District roads periodically maintained Non Standard Outputs:	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) 0 (lobby partners operating in the district to support the maintenance of bridges.) 8 (Nwoya town council) Culvert installation along district roads in the Sub Counties of Anaka, Alero, Kochgoma and Purongo		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	234,088 (234,088 12,038
Length in Km of District roads routinely maintained No. of bridges maintained Length in Km of District roads periodically maintained Non Standard Outputs:	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) 0 (lobby partners operating in the district to support the maintenance of bridges.) 8 (Nwoya town council) Culvert installation along district roads in the Sub Counties of Anaka, Alero, Kochgoma and Purongo		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	

Workplan Details				
Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	USh:	s Thousand
a. Roads and Eng	gineering			
3. Capital Purchases	-			
Output: Rural roads construc	ction and rehabilitation			
Length in Km. of rural roads constructed	8 (Alero sub county, Paibwor Parish, Lulyango, Lungulu villages. Construction of 13.6 Km Anaka to Agung Road under NUDEIL.)	Roads and Bridges		1,562,77
Length in Km. of rural roads rehabilitated	8 (Alero sub county, Paibwor Parish, Lulyango, Lungulu villages)			
Non Standard Outputs:	Road gangs formed and trained, road committees formed and trained, road committee meetings held			
			Wage Rec't:	
			Non Wage Rec't:	238,77
			Domestic Dev't	
			Donor Dev't	1,324,00
			Total	1,562,77
Function: District Engineering	g Services			
1. Higher LG Services				
Output: Buildings Maintenan	ace			
Non Standard Outputs:	Administrative buildings at the District Hqts maintained	et Maintenance - Civil		1,50
			Wage Rec't:	
			Non Wage Rec't:	1,50
			Domestic Dev't	
			Donor Dev't	
			Total	1,50
Output: Vehicle Maintenance				
Non Standard Outputs:	Motor vehicles and other mobile plant maintained.	s Maintenance - Vehicles		1,50
			Wage Rec't:	
			Non Wage Rec't:	1,50
			Domestic Dev't	
			Donor Dev't	
			Total	1,50
Output: Electrical Installation	ns/Repairs			
Non Standard Outputs:	Electrical installations prperly maintained.	Maintenance Other		1,50
			Wage Rec't:	
			Non Wage Rec't:	1,50
			D : D !:	

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Output: Buildings & Other Struct	tures (Administrative)

Non Standard Outputs: Engineering block constructed at the Non-Residential Buildings 820,000 Headquarters.

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 0

Donor Dev't 820,000

Domestic Dev't Donor Dev't

Total

0

0

1,500

Workplan Details

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

7a. Roads and Engineering

Total 820,000

William Details	Work	plan D	Details
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			UShs T	housand
. Water				
nction: Rural Water Supply a	and Sanitation			
Higher LG Services				
tput: Operation of the Distr	ict Water Office			
Non Standard Outputs:	Pay salaries and conduct procurement	General Staff Salaries		15,3
Ī	of small office equipments, office	Allowances		3,6
	cleaning and compound cleaning	Medical Expenses(To Employees)		2
		Incapacity, death benefits and funeral expenses		3
		Advertising and Public Relations		1
		Workshops and Seminars		1,0
		Staff Training		5
		Welfare and Entertainment		3
		Printing, Stationery, Photocopying and Binding		3
		Small Office Equipment		3
		General Supply of Goods and Services		6,2
		Travel Inland		5
		Fuel, Lubricants and Oils		8,8
		Maintenance - Vehicles		9,8
		Maintenance Other		1,2
			Wage Rec't:	15,3
			Non Wage Rec't:	5,3
			Domestic Dev't	28,0
			Donor Dev't	
tnut Supervision manitaria	ng and coordination			
ntput: Supervision, monitorin			Donor Dev't	48,7
ntput: Supervision, monitoring No. of supervision visits during and after construction	ng and coordination 4 (Alero, Anaka, Kochgoma, Purongo and Nwoya Town council)	Allowances Fuel, Lubricants and Oils	Donor Dev't	48,7 3,5
No. of supervision visits during and after	4 (Alero, Anaka, Kochgoma, Purongo		Donor Dev't	48,7 3,5
No. of supervision visits during and after construction No. of District Water Supply and Sanitation	4 (Alero, Anaka, Kochgoma, Purongo and Nwoya Town council)		Donor Dev't	48,7 3,5
No. of supervision visits during and after construction No. of District Water Supply and Sanitation Coordination Meetings No. of water points tested for quality No. of sources tested for water quality	4 (Alero, Anaka, Kochgoma, Purongo and Nwoya Town council) 4 (Nwoya District headquarters) 12 (Anaka, Alero, Purongo, Kochgoma and Nwoya Town council) 4 (Alero, Anaka, Purongo, Kochgoma and Nwoya town council)		Donor Dev't	48,7 3,5
No. of supervision visits during and after construction No. of District Water Supply and Sanitation Coordination Meetings No. of water points tested for quality No. of sources tested for	4 (Alero, Anaka, Kochgoma, Purongo and Nwoya Town council) 4 (Nwoya District headquarters) 12 (Anaka, Alero, Purongo, Kochgoma and Nwoya Town council) 4 (Alero, Anaka, Purongo, Kochgoma		Donor Dev't	48,7 3,5
No. of supervision visits during and after construction No. of District Water Supply and Sanitation Coordination Meetings No. of water points tested for quality No. of sources tested for water quality No. of Mandatory Public notices displayed with financial information	4 (Alero, Anaka, Kochgoma, Purongo and Nwoya Town council) 4 (Nwoya District headquarters) 12 (Anaka, Alero, Purongo, Kochgoma and Nwoya Town council) 4 (Alero, Anaka, Purongo, Kochgoma and Nwoya town council)		Donor Dev't Total	48,7 3,5
No. of supervision visits during and after construction No. of District Water Supply and Sanitation Coordination Meetings No. of water points tested for quality No. of sources tested for water quality No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Alero, Anaka, Kochgoma, Purongo and Nwoya Town council) 4 (Nwoya District headquarters) 12 (Anaka, Alero, Purongo, Kochgoma and Nwoya Town council) 4 (Alero, Anaka, Purongo, Kochgoma and Nwoya town council) 4 (Nwoya district headquarters) Community use clean safe water and reduced time spent by women at the water source, every department participate in planning for water		Donor Dev't Total Wage Rec't:	28,0 48,7 3,5 2,5
No. of supervision visits during and after construction No. of District Water Supply and Sanitation Coordination Meetings No. of water points tested for quality No. of sources tested for water quality No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Alero, Anaka, Kochgoma, Purongo and Nwoya Town council) 4 (Nwoya District headquarters) 12 (Anaka, Alero, Purongo, Kochgoma and Nwoya Town council) 4 (Alero, Anaka, Purongo, Kochgoma and Nwoya town council) 4 (Nwoya district headquarters) Community use clean safe water and reduced time spent by women at the water source, every department participate in planning for water		Donor Dev't Total Wage Rec't: Non Wage Rec't:	3,5 2,5
No. of supervision visits during and after construction No. of District Water Supply and Sanitation Coordination Meetings No. of water points tested for quality No. of sources tested for water quality No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Alero, Anaka, Kochgoma, Purongo and Nwoya Town council) 4 (Nwoya District headquarters) 12 (Anaka, Alero, Purongo, Kochgoma and Nwoya Town council) 4 (Alero, Anaka, Purongo, Kochgoma and Nwoya town council) 4 (Nwoya district headquarters) Community use clean safe water and reduced time spent by women at the water source, every department participate in planning for water		Wage Rec't: Non Wage Rec't: Domestic Dev't	48,7 0
No. of supervision visits during and after construction No. of District Water Supply and Sanitation Coordination Meetings No. of water points tested for quality No. of sources tested for water quality No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Alero, Anaka, Kochgoma, Purongo and Nwoya Town council) 4 (Nwoya District headquarters) 12 (Anaka, Alero, Purongo, Kochgoma and Nwoya Town council) 4 (Alero, Anaka, Purongo, Kochgoma and Nwoya town council) 4 (Nwoya district headquarters) Community use clean safe water and reduced time spent by women at the water source, every department participate in planning for water		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	48,7 3,5 2,5
No. of supervision visits during and after construction No. of District Water Supply and Sanitation Coordination Meetings No. of water points tested for quality No. of sources tested for water quality No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Alero, Anaka, Kochgoma, Purongo and Nwoya Town council) 4 (Nwoya District headquarters) 12 (Anaka, Alero, Purongo, Kochgoma and Nwoya Town council) 4 (Alero, Anaka, Purongo, Kochgoma and Nwoya town council) 4 (Nwoya district headquarters) 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: Domestic Dev't	48,7 3,5 2,5

Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs 7	Thousand
7b. Water			0.0710	
rehabilitated	Purongo)			
No. of public sanitation sites rehabilitated	7 (Anaka, Purongo, Alero, Kochgoma and Nwoya town council)			
No. of water pump mechanics, scheme attendants and caretakers trained	2 (Purongo and Kochgoma sub counties			
% of rural water point sources functional (Shallow Wells)	70 (Anaka, Alero, Kochgoma, Purongo and Nwoya town council)			
% of rural water point sources functional (Gravity Flow Scheme)	0 (Cordinate with partners to fill the gaps that exist in the district.)			
Non Standard Outputs:	Cordinate with partners to fill the gaps that exist in the district.			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	20,387
			Donor Dev't	0
Output: Promotion of Sanitation	on and Hygiene		Total	20,387
Non Standard Outputs:	Local Leaders sensitised on the planning cycle on water and sanitation	Allowances		20,000
	fcilities, Water user committees formed and sensitised on operation and maintenance of safe water sources Hygieneic environment			
	rijgenere environment		Wage Rec't:	0
			Non Wage Rec't:	20,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	20,000
2. Lower Level Services				
Output: Multi sectoral Transfe	rs to Lower Local Governments			
Non Standard Outputs:		Transfers to other gov't units(current)		12,038
			Wage Rec't:	12,038
			Non Wage Rec't:	0
			Domestic Dev't	0
			Donor Dev't	0
3. Capital Purchases			Total	12,038
Output: Office and IT Equipme	ent (including Software)			
Non Standard Outputs:		Machinery and Equipment		4,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	4,000
			Donor Dev't	0
Outputs Other Carital			Total	4,000
Output: Other Capital				
		Other Structures		244,575

Workplan Details	Work	plan l	Details
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Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

7b. Water

Non Standard Outputs: Construction of two deep boreholes

under LGMSD in Purongo and Alnaka Sub Counties. Construction of nine deep boreholes under JICA pilot project in KochGoma, Purongo and

Alero Sub Counties.

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 44,575
Donor Dev't 200,000

Total

244,575

9,814

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places Non Standard Outputs: 1 (Construction one Ecosan toilet at

Purongo Sub County)

Local Leaders sensitised on the planning cycle on water and sanitation fcilities, Water user committees formed and sensitised on operation and

and sensitised on operation and maintenance of safe water sources Hygieneic environment

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 9,814

 Donor Dev't
 0

 Total
 9,814

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)

Non Standard Outputs:

4 (Purongo, Anaka, Alero and Kochgoma sub counties.)

Other Structures

Other Structures

ictures 32,000

Lobby partners to fill the gaps inorder to ensure that safe water coverage in

to ensure that safe water coverage in the communities is improved

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 32,000

 Donor Dev't
 0

 Total
 32,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated

7 (Alero, Anaka, Purongo, Kochgoma) Other Structures

1,316,923

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

59 (Boreholes drilled in Purongo, Anaka, Alero and Kochgoma)

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: 0
Non Wage Rec't: 0
Domestic Dev't 146,923
Donor Dev't 1,170,000

Workplan Details

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

7b. Water

		Total	1,316,923
Output: PRDP-Borehole drillin	ng and rehabilitation		
No. of deep boreholes	1 (Kochgoma Sub County, Orum	Other Structures	76,000
drilled (hand pump, motorised)	Parish, obul(LubanagaOloko) village.)	Monitoring, Supervision and Appraisal of Capital Works	4,000
No. of deep boreholes rehabilitated	(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)	· 1	
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	i	
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	80,000
		Donor Dev't	0
		Total	80,000
Function: Urban Water Supply o	and Sanitation		
1. Higher LG Services			
Output: Water distribution and	d revenue collection		
Length of pipe network extended (m)	600 (600 meters of pipe network extended in the parishes of Akako, Ceke, Ogom, Labyei in Anaka Town Council. 12 new connections made for new customers.)	Transfers to Government Institutions	16,000
No. of new connections	12 (12 new connections made for new customers on the 600 meters extension of new pipe line.)		
Collection efficiency (% of revenue from water bills collected)	90 (90% of revenue collected from the water supplied and billed by the urban water operators in NwoyaTown Counc		
Non Standard Outputs:	90% of revenue collected from the water supplied and billed by the urban water operators in NwoyaTown Counci		
		Wage Rec't:	0
		Non Wage Rec't:	16,000
		Domestic Dev't	0,000
		Donor Dev't	0
		Total	16,000

Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	54,782
		Non Wage Rec't:	716,055
		Domestic Dev't	371,699
		Donor Dev't	3,514,000
		Total	4,656,536

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	JShs Thousand
8. Natural Resources			isns Thousana
Function: Natural Resources M			
1. Higher LG Services	unugemen		
Output: District Natural Resou	rce Management		
Non Standard Outputs:	Members of staff have the capacity to	General Staff Salaries	14,56
Tion Standard Outputs.	implement their mandates	Books, Periodicals and Newspapers	11,50
		Computer Supplies and IT Services	20
		Printing, Stationery, Photocopying and Binding	30
		Small Office Equipment	10
		Bank Charges and other Bank related costs	15
		Telecommunications	15
		General Supply of Goods and Services	50
		Travel Inland	40
		Fuel, Lubricants and Oils	50
		Maintenance - Vehicles	30
		Wage Rec	't: 14,56
		Wage Rec Non Wage Rec	
			't: 2,70
		Non Wage Rec	't: 2,70
		Non Wage Rec Domestic De	't: 2,700 't' 2,700
		Non Wage Rec Domestic De Donor De	't: 2,70 't't 't't
Number of people (Men	prestation 100 (Purongo Sub county)	Non Wage Rec Domestic De Donor De Tot Allowances	't: 2,70 o't o't al 17,26
Number of people (Men and Women) participating		Non Wage Rec Domestic De Donor De Tot Allowances Workshops and Seminars	't: 2,70 't' t't al 17,26
Number of people (Men		Non Wage Rec Domestic De Donor Der Tot Allowances Workshops and Seminars Printing, Stationery, Photocopying and	't: 2,70 't't al 17,26
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees	100 (Purongo Sub county) 8 (Kochgoma (5ha)	Non Wage Rec Domestic De Donor Der Tot Allowances Workshops and Seminars Printing, Stationery, Photocopying and Binding	't: 2,70 't' o't al 17,26 40 46 25
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and	100 (Purongo Sub county)	Non Wage Rec Domestic Der Donor Der Tot Allowances Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment	't: 2,70 't' al 17,26 40 46 25
and Women) participating in tree planting days Area (Ha) of trees established (planted and surviving)	100 (Purongo Sub county) 8 (Kochgoma (5ha) Anaka (3ha))	Non Wage Rec Domestic Der Donor Der Tot Allowances Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications	't: 2,70 't' al 17,26 40 46 25
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and	100 (Purongo Sub county) 8 (Kochgoma (5ha)	Non Wage Rec Domestic Der Donor Der Tot Allowances Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Fuel, Lubricants and Oils	't: 2,70 't' al 17,26 40 46 25 5 10 30
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and surviving)	100 (Purongo Sub county) 8 (Kochgoma (5ha) Anaka (3ha)) Cordinate with partners operating in	Non Wage Rec Domestic De Donor De Tot Allowances Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Fuel, Lubricants and Oils Maintenance - Vehicles	't: 2,70 't' al 17,26 40 46 25 10 30
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and surviving)	100 (Purongo Sub county) 8 (Kochgoma (5ha) Anaka (3ha)) Cordinate with partners operating in	Non Wage Rec Domestic De Donor De Tot Allowances Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec	't: 2,70 't' al 17,26 40 46 25 10 30 10 't:
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and surviving)	100 (Purongo Sub county) 8 (Kochgoma (5ha) Anaka (3ha)) Cordinate with partners operating in	Non Wage Rec Domestic De Donor De Tot Allowances Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Fuel, Lubricants and Oils Maintenance - Vehicles	2,70 2,70 2,70 2,71 2,71 2,71 2,71 2,71 2,71 2,71 2,71
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and surviving)	100 (Purongo Sub county) 8 (Kochgoma (5ha) Anaka (3ha)) Cordinate with partners operating in	Non Wage Rec Domestic Der Donor Der Tot Allowances Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec Non Wage Rec	27: 2,70 27t
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and surviving)	100 (Purongo Sub county) 8 (Kochgoma (5ha) Anaka (3ha)) Cordinate with partners operating in	Non Wage Rec Domestic Der Donor Der Tot Allowances Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec Non Wage Rec Domestic Der	27: 2,700 27: 2,700 27: 30 30 30 10 41: 1,666 27: 1,666
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and surviving)	8 (Kochgoma (5ha) Anaka (3ha)) Cordinate with partners operating in Nwoya District to fill thge gaps.	Non Wage Rec Domestic Der Donor Der Tot Allowances Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec Non Wage Rec Domestic Der Donor Der	2,70 2/t 2,70 2/t 2/t 2,70 2/t 2,70 2/t 2,70 2/t 2,70 2,70 2,70 2,70 2,70 2,70 2,70 2,70
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and surviving) Non Standard Outputs:	8 (Kochgoma (5ha) Anaka (3ha)) Cordinate with partners operating in Nwoya District to fill thge gaps.	Non Wage Rec Domestic Der Donor Der Tot Allowances Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec Non Wage Rec Domestic Der Donor Der	27. 2,700 27. 27. 27. 27. 27. 27. 27. 27. 27. 27.
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and surviving) Non Standard Outputs:	100 (Purongo Sub county) 8 (Kochgoma (5ha) Anaka (3ha)) Cordinate with partners operating in Nwoya District to fill thge gaps.	Non Wage Rec Domestic Der Donor Der Tot Allowances Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec Non Wage Rec Domestic Der Donor Der Tot	't: 2,700 't' (1) 't' (1) 't' (1) 't' (1) 't' (1) 't' (1) 't: 1,660 't': 1,660 't' (1)

Workplan Details
Planned Outputs (Description and

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Ti		housand
. Natural Resource	es	USRS II		nousuna
Non Standard Outputs:	Cordinate with partners operating in Nwoya District to fill thge gaps.	Printing, Stationery, Photocopying and Binding		25
		Telecommunications		12
		General Supply of Goods and Services		2,02
		Fuel, Lubricants and Oils		30
			Wage Rec't:	
			Non Wage Rec't:	7,07
			Domestic Dev't	(
			Donor Dev't	(
			Total	7,07
utput: Stakeholder Environm	ental Training and Sensitisation			
No. of community women	30 (Nwoya TC (15)	Allowances		20
and men trained in ENR	Anaka S/c (15))	Workshops and Seminars		15
monitoring Non Standard Outputs:	Sensitize the communities, incorporate	Welfare and Entertainment		15
Non Standard Outputs:	parners in the sector to offer support.	Printing, Stationery, Photocopying and Binding		15
		Telecommunications		10
		Travel Inland		10
		Fuel, Lubricants and Oils		30
			Wage Rec't:	
			Non Wage Rec't:	1,15
			Domestic Dev't	
			Donor Dev't	
			Total	1,150
utput: PRDP-Environmental	Enforcement			
No. of environmental	4 (Conduct environmental monitoring	Allowances		6,80
monitoring visits conducted	visits to all the Sub counties of Aler KochGoma, Anaka, and Purongo to enforce compliance to enviromental regulations and policies. 16 Megapixel sony digital camera procured to aid monitoring.)	Small Office Equipment		70
Non Standard Outputs:	Lobby partners to provide support to the sector			
			Wage Rec't:	
			Non Wage Rec't:	7,50
			Domestic Dev't	
		Donor Dev't		
			Total	7,50
utput: Land Management Ser	vices (Surveying, Valuations, Tittlin	g and lease management)		
No. of new land disputes	20 (Sensitize and train area land	Allowances		40
settled within FY	committees on dispute resolution, supervise and backstop staff surveyors,	Workshops and Seminars		30
supervise and backstop staff surveyors, process application for 20 land titles)	Computer Supplies and IT Services		5	
Non Standard Outputs:	Sensitize the communities, incorporate parners in the sector to offer support.	Printing, Stationery, Photocopying and Binding		25
		Small Office Equipment		10
		Telecommunications		12
		Travel Inland		20
		Fuel, Lubricants and Oils		30
			Wage Rec't:	
			Non Wage Rec't:	1,72

Workplan Details

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

8. Natural Resources

o. Italia al Resources		
	Domestic Dev't	0
	Donor Dev't	0
	Total	1,720
2. Lower Level Services		
Output: Multi sectoral Transfers to Lower Local Governments		
Non Standard Outputs:	Transfers to other gov't units(current)	12,038
	Wage Rec't:	12,038
	Non Wage Rec't:	0
	Domestic Dev't	0
	Donor Dev't	0
	Total	12,038

11 Of Itpium Detums	Work	cplan	De	tails
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Planned Outputs (Description and Location) and Activities Planned Expenditure By Item			
Document and receives		UShs	Thousand
		Wage Rec't:	26,602
		Non Wage Rec't:	21,808
		Domestic Dev't	0
		Donor Dev't	0
		Total	48,410

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand
9. Community Based Services	
Function: Community Mobilisation and Empowerment	

1. Higher LG Services

Non Standard Outputs:	Lobby development partners like	General Staff Salaries		43,597
Tion Standard Outputs.	JICA, Unicef and NUDEIL to support	Allowances		600
	the district in service delivery. Funds received from development partners	Workshops and Seminars		450
	and accounted for. A conducive	Books, Periodicals and Newspapers		245
	working environment and quality service delivery rendered	Computer Supplies and IT Services		500
		Printing, Stationery, Photocopying and Binding		500
		Bank Charges and other Bank related costs		255
		General Supply of Goods and Services		954,979
		Fuel, Lubricants and Oils		500
		Maintenance - Vehicles		400
		Maintenance Machinery, Equipment and Furniture		470
			Wage Rec't:	43,597
		N	m Waga Pac't	4.420

	Total	1,002,496
	Donor Dev't	954,479
	Domestic Dev't	0
	Non Wage Rec't:	4,420
	Wage Rec't:	43,597
iiiie		

Output: Probation and Welfare Support

No. of children settled	15 (Vulnerable childrened resettled in	Allowances	400
	Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town	Workshops and Seminars	250
	council)	Computer Supplies and IT Services	350
Non Standard Outputs:	Child protection and psychosocial	Welfare and Entertainment	400
	Alero, Aliaka, i uroligo, aliu golila sub	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 Furniture	150

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

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		UShs Thousand	
O. Community Base	ed Services				
Output: Social Rehabilitation S					
Non Standard Outputs:	A functional systems and mechanism for supporting people in difficult circumstances strengthened and operational in Alero, anaka, Purongo, Koch Goma sub counties and Nwoya Town Coucnil	Allowances		500	
			Wage Rec't:	0	
			Non Wage Rec't:	500	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	500	
Output: Community Developm	ent Services (HLG)				
No. of Active Community Development Workers	8 (Community Development Fucntions strengthened in Alero, Anaka, Purongo and Koch goma sub counties and Nwoya Town council)	General Staff Salaries Allowances		18,061 2,464	
Non Standard Outputs:	Community Development Fucntions strengthened at at all levels within the District				
			Wage Rec't:	18,061	
			Non Wage Rec't:	2,464	
			Domestic Dev't	0	
			Donor Dev't	0	
Output: Adult Learning			Total	20,525	
•					
No. FAL Learners Trained	1000 (Fal classes and activities supported. In Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council)	Allowances		5,449	
Non Standard Outputs:	Fal classes and activities supported. In Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council				
			Wage Rec't:	0	
			Non Wage Rec't:	5,449	
			Domestic Dev't	0	
			Donor Dev't	0	
0 4 4 C 1 M. 1 4 1			Total	5,449	
Output: Gender Mainstreaming Non Standard Outputs:	Gender issues mainstreamed in all development plans and programmes in the district	Allowances		500	
			Wage Rec't:	0	
			Non Wage Rec't:	500	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	500	
Output: Children and Youth So	ervices				
No. of children cases (Juveniles) handled and settled	30 (Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council)	Allowances		1,973	

Workplan Details

Planned Outputs (Description and Location) and Activities 9. Community Based Services		Planned Expenditure By Item		Thousand
			Cons	nousuna
Non Standard Outputs:	Children and Youth friendly services established and integrated in sufficient quality in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council			
			Wage Rec't:	0
			Non Wage Rec't:	1,973
			Domestic Dev't	0
			Donor Dev't	0
Output: Support to Disabled a	nd the Flderly		Total	1,973
No. of assisted aids	•	General Supply of Goods and Services		11,403
supplied to disabled and elderly community	county, 10 in Koch Goma, Purongo Sul county and 10 in Nwoya Town Council	b		,
Non Standard Outputs:	An appropriate and sustainable socio economic interventions easily accessibl by PWDs and older persons in Alero Anaka, Koch Goma, Purongo and Nwoya Town Council	•		
			Wage Rec't:	0
			Non Wage Rec't:	11,403
			Domestic Dev't	0
			Donor Dev't	0
			Total	11,403
Output: Labour dispute settler	ment			
Non Standard Outputs:	Employees who gets injured are duely compensated	Workshops and Seminars		500
			Wage Rec't:	0
			Non Wage Rec't:	500
			Domestic Dev't	0
			Donor Dev't	0
Outputs Domentation on Wom	sonia Councila		Total	500
Output: Reprentation on Won				
No. of women councils supported	6 (6 Women Council Secretariat formed in Alero, Kochgoma, Anaka, Purongo, Nwoya Town Council and District Headquarter)	Allowances		1,973
Non Standard Outputs:	Women structures and their activities supported			
			Wage Rec't:	0
			Non Wage Rec't:	1,973
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,973
2. Lower Level Services				
Output: Multi sectoral Transfe	ers to Lower Local Governments			
Non Standard Outputs:		Transfers to other gov't units(current)		17,841
		Transfers to other gov't units(capital)		23,061
			Wage Rec't:	12,038
			Non Wage Rec't:	5,803
			Domestic Dev't	23,061
			Donor Dev't	0

Workplan Details

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

9. Community Based Services

		Total	40,902
3. Capital Purchases			
Output: Other Capital			
Non Standard Outputs:	46 community Sub Projects funded	Non-Residential Buildings	173,023
	under NUSAF 2. CDD projects funded in the Sub counties of Anaka, Alero,	Residential Buildings	2,285,676
	Purongo, KochGoma and Nwoya Town	Roads and Bridges	641,578
	Council.	Other Structures	112,723
		Monitoring, Supervision and Appraisal of Capital Works	142,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	3,355,000
		Donor Dev't	0
		Total	3,355,000

William Details	Work	plan D	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		s Thousand
		Wage Rec't:	73,696
		Non Wage Rec't:	38,485
		Domestic Dev't	3,378,061
		Donor Dev't	954,479
		Total	4.444.721

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
0. Planning				
Function: Local Government I	Planning Services			
1. Higher LG Services				
Output: Management of the D	istrict Planning Office			
Non Standard Outputs:	No. of staff of the District Planning	General Staff Salaries		15,79
	Unit capacitated to perform	Allowances		2,00
		Medical Expenses(To Employees)		10
		Incapacity, death benefits and funeral expenses		10
		Workshops and Seminars		3,73
		Hire of Venue (chairs, projector etc)		50
		Computer Supplies and IT Services		1,0
		Printing, Stationery, Photocopying and Binding		1,0
		Small Office Equipment		3
		General Supply of Goods and Services		2,4
		Insurances		2
		Licenses		2
		Travel Inland		5
		Carriage, Haulage, Freight and Transport Hire		10
		Fuel, Lubricants and Oils		2,0
		Maintenance - Vehicles		80
			ige Rec't:	15,79
			ige Rec't:	15,03
			stic Dev't	
		Do	nor Dev't	
			Total	30,83
Output: Statistical data collec	tion			
Non Standard Outputs:	No. of lower planning organs (Paris Planning Task Forces) that can manag basic data for planning and decision making in the 25 parishes	st Allowances ge		50
		Wa	ige Rec't:	
			ige Rec't:	50
		Dome	stic Dev't	
		Do	nor Dev't	
Output: Demographic data co	llection		Total	50
Non Standard Outputs:	No. of LG plans that have integrated	General Staff Salaries		4,72
	population factors in development in the 6 LGs in the district	Workshops and Seminars		80

Workpl	lan D	etails
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thous.		
10. Planning				
o. i willing		Welfare and Entertainment		500
		weijare and Entertainment	Wage Rec't:	4,728
			Non Wage Rec't:	1,300
			Domestic Dev't	1,500
			Donor Dev't	(
			Total	6,028
Output: Development Planning	g		1000	0,020
Non Standard Outputs:	No. of LGs that meet the minimum	General Staff Salaries		7,430
•	conditions on the indicator of development planning and score reward on the quality of development plans	Consultancy Services- Short-term		500
			Wage Rec't:	7,430
			Non Wage Rec't:	500
			Domestic Dev't	(
			Donor Dev't	(
			Total	7,93
Output: Management Infomra	ntion Systems			
Non Standard Outputs:	Data handling software is installed and operational in the district	Allowances		50
			Wage Rec't:	
			Non Wage Rec't:	50
			Domestic Dev't	
			Donor Dev't	
0 4 4 0 d 1 1 1 1 1 1			Total	500
Output: Operational Planning	;			
Non Standard Outputs:	No. of sub-counties and parishes with approved 5 year development plans and annual action plans FY 2012/13	Consultancy Services- Short-term		80
			Wage Rec't:	(
			Non Wage Rec't:	800
			Domestic Dev't	
			Donor Dev't	
			Total	80
Output: Monitoring and Evalu	uation of Sector plans			
Non Standard Outputs:	No. of DTPC quarterly monitoring	Allowances		50
	reports at the district headquarters	Computer Supplies and IT Services		50
		Printing, Stationery, Photocopying and Binding		60
		General Supply of Goods and Services		50
		Fuel, Lubricants and Oils		50
			Wage Rec't:	
			Non Wage Rec't:	2,60
			Domestic Dev't	
			Donor Dev't	
			Total	2,60
2. Lower Level Services				-
Output: Multi sectoral Transf	ers to Lower Local Governments			
Non Standard Outputs:		Transfers to other gov't units(current)		12,03

Workplan Details

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

10. Planning

 Wage Rec't:
 12,038

 Non Wage Rec't:
 0

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 12,038

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	39,991
		Non Wage Rec't:	21,241
		Domestic Dev't	0
		Donor Dev't	0
		Total	61,232

Workplan Details

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

Internal Audit

Non Standard Outputs:

Function: Internal Audit Service	es		
l. Higher LG Services			
Output: Internal Audit			
Date of submitting	30/10/2012 (Quarterly Audit reports	General Staff Salaries	37,706
Quaterly Internal Audit	produced and submitted the the District Chairperson by 15th of the	Allowances	3,500
following n	following month after end of quarter.	Medical Expenses(To Employees)	50
	Copies circulated for LPAC actions.)	Incapacity, death benefits and funeral	50
Audits KochGoma and Purongo	73 (4 Sub counties of Alero, Anaka,	expenses	
	45 Primary schools	Staff Training	500
	2 Secondary Schools: 1 in KochGoma,	¹ Computer Supplies and IT Services	500
	in Anaka Town Council 1 Anaka Hospital in Anaka Town Council	Printing, Stationery, Photocopying and Binding	1,000
	12 Govt Lower Health Units: 4 in	Small Office Equipment	400
	Purongo, 4 in Alero, 3 in KochGoma and 1 in Anaka Sub counties	Subscriptions	1,000
	3 NGO Lower Health Units all in	Telecommunications	500
	Anaka Town Council	Fuel, Lubricants and Oils	5,500
	8 Departments at District Head quarters)	Maintenance - Vehicles	400

 $\textbf{Facilitate Internal audit staff to enable} \ \textit{Maintenance Machinery, Equipment and}$ them perform. Procure Office furniture FurnitureBinding machine and fuel. Minor Repair and maintenance 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

Monitor government projects

Wage Rec't: 37,706 Non Wage Rec't: 13,500 Domestic Dev't 0 Donor Dev't Total 51,206

100

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	37,706
		Non Wage Rec't:	13,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	51,206

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specifie	ed	LCIV:Not Specifi	ed	29,966.00
Sector: Water and E	Environment			9,390.00
LG Function: Rural Wa	ter Supply and Sanitation			9,390.00
Outputs Provided Output: Supervision, me LCII: Not Specified	onitoring and coordination			7,293.00
Nwoya district water office	Nwoya town council	District water and sanitation conditional grant, PRDP	211103 Allowances	7,293.00
Output: Support for O& LCII: Not Specified	&M of district water and sanit			2,097.00
Nwoya district water office	Alero, Anaka, Kochgoma, Purongo and Nwoya town council	District water and sanitation conditional grant/PRDP	228004 Maintenance Other	2,097.00
Outputs Provided				
Sector: Justice, Law	[,] and Order			2,000.00
LG Function: Local Pol	ice and Prisons			2,000.00
Output: Provided Output: Local Policing LCII: Not Specified				1,500.00
police	Nwoya Town Council, Ceke ward	Unconditional Grant	211103 Allowances	1,500.00
Output: Local Prisons LCII: Not Specified				500.00
prisons	GMC, Layibi Division,kilombe ward	Unconditional Grant	221009 Welfare and Entertainment	500.00
Outputs Provided				
Sector: Public Secto	· ·			18,576.00
	nd Urban Administration			18,576.00
Output: Human Resour LCII: Not Specified	ce Management			2,700.00
shell Gulu	GMC, pece Division	Unconditional Grant	227004 Fuel, Lubricants and Oils	1,200.00
Human Resource	Nwoya Town Council ceke ward	unconditional Grant	211103 Allowances	1,500.00
Output: Capacity Build LCII: Not Specified	ing for HLG			14,162.00
District	Nwoya Town Council, ceke ward	LGMSD (CBG)	221003 Staff Training	14,162.00
Output: Public Informa LCII: Not Specified	tion Dissemination			700.00
shell Gulu	GMC,pece Division	unconditional Grant	227004 Fuel, Lubricants and Oils	700.00
Output: Office Support LCII: Not Specified	services			1,000.00
shell gulu	GMC, pece division	unconditional grant	227004 Fuel, Lubricants and Oils	1,000.00
Output: Records Manag	gement			3.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Records Management	Nwoya Town Council, ceke ward	Unconditional Grant	211103 Allowances	3.00
Output: Procurement Se LCII: Not Specified	ervices			11.00
Procurement and Disposal Unit Outputs Provided	Nwoya Town Council,Ceke Ward	Unconditional Grant	211101 General Staff Salaries	11.00
LCIII: Alero		LCIV: Nwoya		3,622,662.81
Sector: Agriculture				100,424.00
LG Function: Agricultur	ral Advisory Services			100,424.00
Lower Local Services	willwrisery services			100,121100
Output: LLG Advisory LCII: Kal	Services (LLS)			100,424.00
Alero Sub County		Conditional Grant for NAADS	263329 NAADS	100,424.00
Lower Local Services	Γ			215 404 00
Sector: Works and T	•	1		215,404.00
	Irban and Community Access R	coads		215,404.00
Capital Purchases Output: Rural roads con	nstruction and rehabilitation			206,111.00
LCII: Bwobonam	iisti action and renasintation			200,111.00
Periodic road		Roads Rehabilitation	231003 Roads and	206,111.00
maintenance		Grant	Bridges	
Capital Purchases				
Lower Local Services Output: Community Ac	cess Road Maintenance (LLS)			9,293.00
LCII: Kal	cess Road Maintenance (EES)			7,273.00
Alero Sub County		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	9,293.00
Lower Local Services				1.0/7.05.4.00
Sector: Education	10.1 51.1			1,967,054.90
	ary and Primary Education			1,830,481.90
Capital Purchases Output: Classroom cons LCII: Paibwor	struction and rehabilitation			424,000.00
Construction of 2 Classroom block with office at Lungulu P/S		Donor Funding	231001 Non- Residential Buildings	146,000.00
Construction of 2 Classroom block without office at Lungulu P/S LCII: Panayabono		Donor Funding	231001 Non- Residential Buildings	72,000.00
Construction of 2 Classroom block with office at Lalar P/S LCII: Pangur		Donor Funding	231001 Non- Residential Buildings	72,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 2 Classroom block with office at alelelele P/S		Donor Funding	231001 Non- Residential Buildings	134,000.00
Output: Latrine constru LCII: Kal	uction and rehabilitation			216,000.00
Drainable Latrine at Ongai P/S LCII: Paibwor		Donor Funding	231001 Non- Residential Buildings	40,000.00
Drainable Latrine at Lungulu P/S		Donor Funding	231001 Non- Residential Buildings	60,000.00
LCII: Panayabono Drainable Latrine at KamGuru P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	16,000.00
Drainable Latrine at Lalar P/S		Donor Funding	231001 Non- Residential Buildings	40,000.00
LCII: Pangur Drainable Latrine at Alelelele P/S		Donor Funding	231001 Non- Residential Buildings	60,000.00
Output: Teacher house LCII: Kal	construction and rehabilitation	ı		1,100,000.00
Teachers house at Ongai P/S LCII: Paibwor		Donor Funding	231002 Residential Buildings	170,000.00
Teachers house at Lungulu P/S		Donor Funding	231002 Residential Buildings	340,000.00
Teachers house at KamGuru P/S		Conditional Grant to SFG	231002 Residential Buildings	80,000.00
LCII: Panayabono Teachers house at		Donor Funding	231002 Residential	255,000.00
Lalar P/S LCII: Pangur		Donor Funding	Buildings	233,000.00
Teachers house at Alelele P/S		Donor Funding	231002 Residential Buildings	255,000.00
Output: Provision of fur LCII: Kal	rniture to primary schools			16,140.00
Supply of School Desks to Alero P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	16,140.00
Capital Purchases Lower Local Services Output: Primary Schoo LCII: Bwobonam	ls Services UPE (LLS)			61,879.90
Kinene P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
St Peters Bwobonam		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
LCII: Kal			, ,	
Alero P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Lalar P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,126.26
LCII: Paibwor				
Kamguru P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
Nwoya P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
St Kizito Alero P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
LCII: Panayabono				
Ongai P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
LCII: Pangur				
Alelele P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
Bidin P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
Amuru- Alero P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
Paminyai P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
LCII: Panokrach				
Lungulu P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
Lebngec P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
Lulyango P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
Output: Multi sectoral Ti LCII: Kal	ransfers to Lower Local	Governments	unis(current)	12,462.00
Alero Sub County		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	12,462.00
Lower Local Services				
LG Function: Secondary I	Education			136,573.00
Capital Purchases Output: Teacher house co LCII: Kal	onstruction			68,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of teachers house at Alero SSS		Construction of Secondary Schools	231002 Residential Buildings	68,000.00
Capital Purchases Lower Local Services Output: Secondary Capi	itation(USE)(LLS)			68,573.00
LCII: Kal				
Alero S S S		Conditional Grant to Secondary Salaries	263102 LG Unconditional grants(current)	68,573.00
Lower Local Services				# 4 100 # 1
Sector: Health				54,188.71
LG Function: Primary H	lealthcare			54,188.71
Capital Purchases Output: PRDP-Healthce LCII: Kal	entre construction and rehabili	tation		37,535.00
Fencing Alero HCIII		Conditional Grant to PHC - development	231001 Non- Residential Buildings	29,400.00
Supply of bed and Beddings to Alero HCIII		Conditional Grant to PHC - development	231001 Non- Residential Buildings	8,135.00
Capital Purchases Lower Local Services	M (110)			< 02 5 55
Output: NGO Basic Hea LCII: Bwobonam	nthcare 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	re Services (HCIV-HCII-LLS)			10,615.96
Alero HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,539.36
LCII: Pangur				
Lulyango HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,538.30
LCII: Panokrach				
Langol HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,538.30
Lower Local Services	•			440 #00 0=
Sector: Water and E				468,732.25
LG Function: Rural Wat	er Supply and Sanitation			468,732.25
Capital Purchases Output: Other Capital LCII: Bwobonam				62,287.50
Deep borehole drilling		LGMSD (Former LGDP)	231007 Other	22,287.50
LCII: Pangur				
Deep borehole drilling		Donor Funding	231007 Other	20,000.00
D 127				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Panokrach				
Deep borehole drilling Output: Shallow well co LCII: Kal	nstruction	Donor Funding	231007 Other	20,000.00 8,000.00
Shallow well construction		Conditional transfer for Rural Water	231007 Other	8,000.00
Output: Borehole drillin LCII: Bwobonam	g and rehabilitation			378,444.75
Deep Borehole Drilling at 4 locations LCII: Kal		Donor Funding	231007 Other	90,000.00
Deep Borehole Drilling		Conditional transfer for Rural Water	231007 Other	16,857.00
Deep Borehole Drilling at 4 locations LCII: Paibwor		Donor Funding	231007 Other	90,000.00
Deep Borehole Drilling at 4 locations LCII: Pangur		Donor Funding	231007 Other	90,000.00
Borehole Rehabilitation		Conditional transfer for Rural Water	231007 Other	7,230.75
CII: Panokrach				
Deep Borehole Drilling at 3 locations		Donor Funding	231007 Other	67,500.00
Deep Borehole Drilling		Conditional transfer for Rural Water	231007 Other	16,857.00
Output: PRDP-Borehole LCII: Kal	drilling and rehabilitation	Rufai Water		20,000.00
Training water user committees LCII: Panokrach		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,000.00
Deep Borehole construction		Conditional transfer for Rural Water	231007 Other	19,000.00
Capital Purchases				
Sector: Social Devel	-			801,457.96
	ty Mobilisation and Empower	ment		801,457.96
Capital Purchases Output: Other Capital LCII: Bwobonam				797,157.96
Conastruction of eachers house at Kinene P/S		Other Transfers from Central Government	231002 Residential Buildings	99,377.20
Monitorig and supervision of Sub Projects		Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	35,500.00

	SICIS to LOWEI LC		Capital III (CStill	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Conastruction of teachers house at Ongain P/S	i	Other Transfers from Central Government	231002 Residential Buildings	99,377.20
Construction of Okura - Ajubi cummunity road LCII: Paibwor		Other Transfers from Central Government	231003 Roads and Bridges	53,681.54
Conastruction of teachers house at KamGuru P/S		Other Transfers from Central Government	231002 Residential Buildings	99,377.20
Construction of Nwoya - Lacek cummunity road LCII: Panayabono		Other Transfers from Central Government	231003 Roads and Bridges	58,569.81
Conastruction of teachers house at Lalar P/S		Other Transfers from Central Government	231002 Residential Buildings	99,377.20
Construction of Oyenya - Ayago cummunity road LCII: Pangur		Other Transfers from Central Government	231003 Roads and Bridges	53,143.41
Conastruction of teachers house at Alelele P/S		Other Transfers from Central Government	231002 Residential Buildings	99,377.20
LCII: Panokrach Conastruction of teachers house at Lebngec P/S Capital Purchases		Other Transfers from Central Government	231002 Residential Buildings	99,377.20
Lower Local Services	Transfers to Lower Local G	overnments		4,300.00
Alero Youth United CDD		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital	4,300.00
Lower Local Services	10.1			7.00<.00
Sector: Justice, Law LG Function: Local Pol				7,896.00 7,896.00
Lower Local Services Output: Multi sectoral ' LCII: Kal	Transfers to Lower Local G	overnments		7,896.00
Alero Sub County		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	7,896.00
Lower Local Services Sector: Public Sector	or Management			7,505.00
LG Function: Local Sta	· ·			7,505.00
Lower Local Services				7,505.00
	Transfers to Lower Local G	overnments		7,505.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Alero Sub County		Transfer of District Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	3,600.00
Alero Sub County		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,905.00
Lower Local Services				
LCIII: Anaka		LCIV: Nwoya		3,660,800.79
Sector: Agriculture				89,329.66
LG Function: Agricultu	ral Advisory Services			89,329.66
Lower Local Services Output: LLG Advisory LCII: Todora	Services (LLS)			89,329.66
Anaka Sub County		Conditional Grant for NAADS	263329 NAADS	89,329.66
Lower Local Services	T			1 221 020 00
Sector: Works and	•	T		1,331,920.00
LG Function: District, C Capital Purchases	Urban and Community Access R	oaas		1,331,920.00
-	nstruction and rehabilitation			1,324,000.00
Rehabilitation of bottle necks on Lapono stream	n	Donor Funding	231003 Roads and Bridges	464,000.00
LCII: Todora				
Construction of Anaka - Agung road		Donor Funding	231003 Roads and Bridges	860,000.00
Capital Purchases Lower Local Services				
	ccess Road Maintenance (LLS)			7,920.00
Anaka Sub County		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	7,920.00
Lower Local Services				061.007.24
Sector: Education	ary and Primary Education			961,097.34 961,097.34
Capital Purchases	ary and Frimary Education			901,097.34
-	struction and rehabilitation			72,000.00
Construction of 2 Classroom block with		Donor Funding	231001 Non- Residential Buildings	72,000.00
office at Agung P/S Output: Latrine constru LCII: Pabali	uction and rehabilitation			160,000.00
Drainable Lokatrine at Alokolum G P/S		Donor Funding	231001 Non- Residential Buildings	40,000.00
LCII: Todora Drainable Latrine at		Donor Funding	231001 Non-	40,000.00
Diamaric Daninic at		2 July 1 anding	Residential Buildings	10,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Drainable Latrine at St Luke Te Olam P/S LCII: Ywaya		Donor Funding	231001 Non- Residential Buildings	40,000.00
Drainable Latrine at Lamoki P/S		Donor Funding	231001 Non- Residential Buildings	40,000.00
Output: Teacher house c LCII: Pabali	construction and rehabilitation	1	_	680,000.00
Teachers house at Alokolum G P/S LCII: Todora		Donor Funding	231002 Residential Buildings	170,000.00
Teachers house at St Luke Te Olam P/S		Donor Funding	231002 Residential Buildings	170,000.00
Teachers house at Agung P/S LCII: Ywaya		Donor Funding	231002 Residential Buildings	170,000.00
Teachers house at Lamoki P/S		Donor Funding	231002 Residential Buildings	170,000.00
Capital Purchases Lower Local Services Output: Primary Schools LCII: Pabali	s Services UPE (LLS)			37,127.34
Alokolum Gok P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't	4,125.26
Anaka P/S		Conditional Grant to Primary Education	units(current) 263104 Transfers to other gov't units(current)	4,125.26
Patira P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
LCII: Pangora				
St Kizito Bidati P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
Anaka Kulu Amuka P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
St Luke te Olam		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
LCII: Todora			,	
Agung P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
Anaka Central P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
LCII: Ywaya				
Lamoki P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
			(

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Todora				
Anaka Sub County		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	11,970.00
Lower Local Services				7.07/ /0
Sector: Health	TT 1.1			7,076.60
LG Function: Primary Lower Local Services	Healthcare			7,076.60
	re Services (HCIV-HCII-LLS)			7,076.60
Aparanga HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,538.30
LCII: Todora				
Todora HC II		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	3,538.30
Lower Local Services Sector: Water and I	F			424 597 75
	Environmeni ater Supply and Sanitation			434,587.75 434,587.75
Capital Purchases	uer supply and sanualion			434,367.73
Output: Shallow well co LCII: Pabali	onstruction			8,000.00
Shallow well construction		Conditional transfer for Rural Water	231007 Other	8,000.00
Output: Borehole drilli LCII: Pabali	ng and rehabilitation			406,587.75
Deep Borehole Drilling at 4 locations		Donor Funding	231007 Other	90,000.00
LCII: Pangora Deep Borehole Drilling		Conditional transfer for Rural Water	231007 Other	16,857.00
Deep Borehole Drilling at 4 locations LCII: Todora		Donor Funding	231007 Other	90,000.00
Deep Borehole Drilling at 5 locations		Donor Funding	231007 Other	112,500.00
Borehole Rehabilitation	1	Conditional transfer for Rural Water	231007 Other	7,230.75
LCII: Ywaya				
Deep Borehole Drilling at 4 locations		Donor Funding	231007 Other	90,000.00
Output: PRDP-Boreho LCII: Pabali	le drilling and rehabilitation			20,000.00
Training water user committees		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,000.00
LCII: Todora				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Deep Borehole construction Capital Purchases		Conditional transfer for Rural Water	231007 Other	19,000.00
Sector: Social Devel	lopment			821,388.44
	ity Mobilisation and Empower	rment		821,388.44
Capital Purchases Output: Other Capital LCII: Pabali				817,288.44
Construction of Gok - Lapono cummunity road		Other Transfers from Central Government	231003 Roads and Bridges	59,627.16
Conastruction of classrooms at Gok P/S		Other Transfers from Central Government	231001 Non- Residential Buildings	86,511.27
Monitorig and supervision of Sub Projects		Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	35,500.00
Conastruction of teachers house at Alokolum Gok P/S LCII: Pangora		Other Transfers from Central Government	231002 Residential Buildings	99,377.20
Bidati Ox-Traction		Other Transfers from Central Government	231007 Other	12,066.90
Paduny Kal IDP Goat Rearing		Other Transfers from Central Government	231007 Other	11,329.90
Construction of Pajaa - Bidati cummunity road		Other Transfers from Central Government	231003 Roads and Bridges	55,517.31
Pudyek Former IDP Goat Rearing		Other Transfers from Central Government	231007 Other	11,367.90
Conastruction of teachers house at Bidati P/S		Other Transfers from Central Government	231002 Residential Buildings	99,377.20
Paduny Kal Former IDP Cattle Restocking LCII: Todora		Other Transfers from Central Government	231007 Other	11,804.80
Construction of Labyei - Te Olam cummunity road		Other Transfers from Central Government	231003 Roads and Bridges	62,349.29
Conastruction of Staff House at Todora Health Centre 11		Other Transfers from Central Government	231002 Residential Buildings	99,377.20
Conastruction of teachers house at St Luke Te Olam P/S LCII: Ywaya		Other Transfers from Central Government	231002 Residential Buildings	99,377.20
Construction of Adimola - Onyomtil cummunity road		Other Transfers from Central Government	231003 Roads and Bridges	62,354.82
Patira west Piggery		Other Transfers from Central Government	231007 Other	11,350.30
Capital Purchases Lower Local Services				

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral T LCII: Pangora	ransfers to Lower Local G	Governments		4,100.00
Rwot Omiyo CDD		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,100.00
Lower Local Services	and Onder			11 001 00
Sector: Justice, Law LG Function: Local Police				11,801.00 11,801.00
Lower Local Services	ce ana Frisons			11,001.00
	ransfers to Lower Local G	Governments		11,801.00
Anaka Sub County		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	11,801.00
Lower Local Services	17			2 < 0.0 0.0
Sector: Public Sector	•			3,600.00
LG Function: Local State	utory Bodies			3,600.00
Lower Local Services Output: Multi sectoral T LCII: Todora	ransfers to Lower Local G	Governments		3,600.00
Anaka Sub County		Transfer of District Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	3,600.00
Lower Local Services				
LCIII: Anaka Town	Council	LCIV: Nwoya		631,335.00
Sector: Agriculture				223,042.00
LG Function: Agriculture	al Advisory Services			223,042.00
Lower Local Services Output: LLG Advisory S LCII: Akago	Services (LLS)			223,042.00
Anaka Town Council		Conditional Grant for NAADS	263329 NAADS	89,330.00
LCII: Ceke				
Nwoya District Hqts		Conditional Grant for NAADS	263329 NAADS	133,712.00
				246 126 00
	-	ss Doads		246,126.00
	rvan ana Community Acces	ss Koaas		246,126.00
Output: District Roads M LCII: Ceke	Maintainence (URF)			234,088.00
Nwoya District Local Government		Roads Rehabilitation Grant	263312 Conditional transfers to Road	234,088.00
Output: Multi sectoral T LCII: Akago	ransfers to Lower Local G	Governments	waintenance	12,038.00
Anaka Town Council		Transfer of Urban Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	12,038.00
Lower Local Services				
Sector: Education				38,137.00
Lower Local Services Sector: Works and T. LG Function: District, Un Lower Local Services Output: District Roads M LCII: Ceke Nwoya District Local Government Output: Multi sectoral T LCII: Akago Anaka Town Council	rban and Community Access Maintainence (URF)	NAADS ss Roads Roads Rehabilitation Grant Governments Transfer of Urban Unconditional Grant -	263312 Conditional transfers to Road Maintenance 263104 Transfers to other gov't	246,1 246, 234,0 12,

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Prin	nary and Primary Education			38,137.00
Lower Local Services Output: Multi sectoral LCII: Akago	l Transfers to Lower Local (Governments		38,137.00
Anaka Town Council		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	5,500.00
Anaka Town Council		Transfer of Urban Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	12,038.00
Anaka Town Council		Urban Equalisation Grant	263104 Transfers to other gov't units(current)	13,149.00
Anaka Town Council		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	7,450.00
Lower Local Services				0.000.00
Sector: Health				8,000.00
LG Function: Primary	Healthcare			8,000.00
Lower Local Services Output: Multi sectoral LCII: Akago	l Transfers to Lower Local (Governments		8,000.00
Anaka Town council		Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	8,000.00
Lower Local Services	.			2405600
Sector: Water and				24,076.00
LG Function: Kurat w Lower Local Services	ater Supply and Sanitation			12,038.00
	l Transfers to Lower Local (Governments		12,038.00
Anaka Town Council		Transfer of Urban Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	12,038.00
Lower Local Services LG Function: Natural	Resources Management			12,038.00
Lower Local Services Output: Multi sectoral	l Transfers to Lower Local (Governments		12,038.00
LCII: Akago Anaka Town council		Transfer of Urban Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	12,038.00
Lower Local Services	.1			10.520.00
Sector: Social Dev	-	. oww. ovet		18,538.00
LG Function: Commu Lower Local Services	nity Mobilisation and Empow	verment		18,538.00
	l Transfers to Lower Local (Governments		18,538.00
Anaka Town council		Transfer of Urban Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	12,038.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nwoya Echo Bravo Students Ass CDD		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,500.00
Anaka Town Council		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,000.00
Lower Local Services				
Sector: Justice, Law				29,802.00
LG Function: Local Poli	ce and Prisons			29,802.00
<i>Lower Local Services</i> Output: Multi sectoral T LCII: Akago	Transfers to Lower Local G	overnments		29,802.00
Anaka Town Council		Transfer of Urban Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	12,038.00
Anaka Town Council		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	17,764.00
Lower Local Services				
Sector: Public Secto	•			31,576.00
LG Function: Local Stat	utory Bodies			19,538.00
<i>Lower Local Services</i> Output: Multi sectoral T LCII: Akago	Fransfers to Lower Local G	overnments		19,538.00
Anaka Town Council		Transfer of Urban Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	12,038.00
Anaka Town council		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	7,500.00
	ernment Planning Services			12,038.00
Lower Local Services Output: Multi sectoral T LCII: Akago	Transfers to Lower Local G	overnments		12,038.00
Anaka Town Council		Transfer of Urban Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	12,038.00
Lower Local Services	·			12 020 00
Sector: Accountabili	-	hility(I C)		12,038.00
LG Function: Financial Lower Local Services	Management and Accounta	viiiy(LG)		12,038.00
	Transfers to Lower Local G	overnments		12,038.00
Anaka Town Council		Transfer of Urban Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	12,038.00
Lower Local Services		ICM M		2 000 000 02
LCIII: Koch Goma		LCIV: Nwoya		3,000,098.83
Sector: Agriculture LG Function: Agricultur	cal Advisory Services			100,424.00 100,424.00
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: LLG Advisory S LCII: Kal	Services (LLS)			100,424.00
KochGoma Sub County		Conditional Grant for NAADS	263329 NAADS	100,424.00
Lower Local Services Sector: Works and T	ransport			46,498.00
	rban and Community Access R	oads		46,498.00
Capital Purchases				,
•	struction and rehabilitation			32,664.00
Periodic road naintenance		Roads Rehabilitation Grant	231003 Roads and Bridges	32,664.00
Capital Purchases				
Lower Local Services	D 1361.			44.044.00
Output: Community Acc LCII: Kal	ess Road Maintenance (LLS)			13,834.00
KochGoma Sub County		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	13,834.00
Lower Local Services				1 (07 0(3 0)
Sector: Education	I D.: E.I			1,607,863.86
	ry and Primary Education			1,539,290.86
Capital Purchases Dutput: Classroom cons LCII: Amar	truction and rehabilitation			350,000.00
Construction of 2 Classroom block with office at Amar P/S		Donor Funding	231001 Non- Residential Buildings	134,000.00
Construction of 2 Classroom block with office at Koch Kalang P/S CII: Kal		Donor Funding	231001 Non- Residential Buildings	72,000.00
Construction of 2 Classroom block with office at Koch Lila P/S		Donor Funding	231001 Non- Residential Buildings	144,000.00
Output: Latrine constru CII: Amar	ction and rehabilitation			160,000.00
Drainable Latrine at KochAmar P/S		Donor Funding	231001 Non- Residential Buildings	40,000.00
Drainable Latrine at kochKalang P/S		Donor Funding	231001 Non- Residential Buildings	40,000.00
LCII: Kal				
Drainable Latrine at Koch Lila P/S LCII: Orum		Donor Funding	231001 Non- Residential Buildings	40,000.00
Drainable Latrine at Goro P/S		Donor Funding	231001 Non- Residential Buildings	40,000.00
	onstruction and rehabilitation			935,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Teachers house at Kalang P/S		Donor Funding	231002 Residential Buildings	170,000.00
Teachers house at Amar P/S LCII: Kal		Donor Funding	231002 Residential Buildings	85,000.00
Teachers house at Lila P/S LCII: Orum		Donor Funding	231002 Residential Buildings	170,000.00
Teachers house at Goro		Donor Funding	231002 Residential Buildings	255,000.00
Rehabilitation of Teachers house at Goro P/S		Donor Funding	231002 Residential Buildings	255,000.00
	rniture to primary schools			37,140.00
Supply of school desks at Koch Lila P/S		Donor Funding	231006 Furniture and Fixtures	21,000.00
Supply of School Desks to Koch Goma P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	16,140.00
Capital Purchases Lower Local Services Output: Primary School LCII: Amar	s Services UPE (LLS)			45,377.86
Koch Kalang P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
Koch Amar P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
LCII: Coo-Rom				
Koch Laminlatoo P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
Coorom P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
LCII: Kal				
Goma Central P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
Koch Lila P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
Koch Goma P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
LCII: Lii				
Koch Lii P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Koch Lii Pakiya P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
LCII: Orum				
Goro P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
Wii Lacic P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
Output: Multi sectoral ' LCII: Kal	Transfers to Lower Local Gov	ernments		11,773.00
KochGoma Sub Couty		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	10,487.00
KochGoma Sub County		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,286.00
Lower Local Services LG Function: Secondary	y Education			68,573.00
Lower Local Services Output: Secondary Cap LCII: Kal	oitation(USE)(LLS)			68,573.00
KochGoma S S S		Conditional Grant to Secondary Education	263102 LG Unconditional grants(current)	68,573.00
Lower Local Services				
Sector: Health				90,913.59
LG Function: Primary H	Healthcare			90,913.59
Capital Purchases Output: Other Capital LCII: Kal				72,163.69
Rehabilitation of KochGoma HCIII general Ward		Conditional Grant to PHC - development	231001 Non- Residential Buildings	72,163.69
Output: PRDP-Healthco LCII: Kal	entre construction and rehabil	itation		8,135.00
Supply of beds and beddings to KochGoma HCIII		Conditional Grant to PHC - development	231001 Non- Residential Buildings	8,135.00
Capital Purchases Lower Local Services				
	re Services (HCIV-HCII-LLS))		10,614.90
Coorom HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,538.30
LCII: Kal				
KochGoma HCIII		Conditional Grant to	263104 Transfers to	3,538.30

Description S _I	pecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lii				
Koch Lii HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,538.30
Lower Local Services				
Sector: Water and Envi				351,232.25
LG Function: Rural Water S	Supply and Sanitation			351,232.25
Capital Purchases Output: Other Capital LCII: Agonga				102,287.50
Deep borehole drilling LCII: Amar		Donor Funding	231007 Other	20,000.00
Deep borehole drilling LCII: Coo-Rom		Donor Funding	231007 Other	40,000.00
Deep borehole drilling		Donor Funding	231007 Other	20,000.00
Deep borehole drilling		LGMSD (Former LGDP)	231007 Other	22,287.50
Output: Shallow well constr LCII: Agonga	uction			8,000.00
Shallow well construction		Conditional transfer for Rural Water	231007 Other	8,000.00
Output: Borehole drilling an LCII: Agonga	nd rehabilitation			220,944.75
Deep Borehole Drilling at 1 locations		Donor Funding	231007 Other	22,500.00
LCII: Amar		B	221007 04	67.500.00
Deep Borehole Drilling at 3 locations LCII: Kal		Donor Funding	231007 Other	67,500.00
Borehole Rehabilitation		Conditional transfer for Rural Water	231007 Other	7,230.75
Deep Borehole Drilling at 4 locations LCII: Lii		Donor Funding	231007 Other	90,000.00
Deep Borehole Drilling		Conditional transfer for Rural Water	231007 Other	16,857.00
LCII: Orum				
Deep Borehole Drilling		Conditional transfer for Rural Water	231007 Other	16,857.00
Output: PRDP-Borehole dri LCII: Kal	illing and rehabilitation			20,000.00
Deep Borehole construction		Conditional transfer for Rural Water		19,000.00
Training water user committees		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,000.00
Capital Purchases Sector: Social Daysland	nant			701 055 12
Sector: Social Developm		m out		791,855.13
LG Function: Community M	www.sauon ana Empower	ment		791,855.13

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)	
Capital Purchases Output: Other Capital LCII: Agonga				785,052.13	
Agonga Community Traction		Other Transfers from Central Government	231007 Other	12,096.00	
Conastruction of teachers house at Laminlatoo P/S LCII: Amar		Other Transfers from Central Government	231002 Residential Buildings	99,377.20	
Conastruction of teachers house at Koc Kalang P/S LCII: Coo-Rom		Other Transfers from Central Government	231002 Residential Buildings	99,377.20	
Construction of Lapem - Alero cummunity road LCII: Kal		Other Transfers from Central Government	231003 Roads and Bridges	54,681.66	
Conastruction of teachers house at kocGoma P/S		Other Transfers from Central Government	231002 Residential Buildings	99,377.20	
Construction of Staff Construction of Staff House at KochGoma Health Centre 111		Other Transfers from Central Government	231002 Residential Buildings	99,377.20	
Conastruction of classrooms at Koch Lila P/S		Other Transfers from Central Government	231001 Non- Residential Buildings	86,511.27	
Monitorig and supervision of Sub Projects		Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	35,500.00	
LCII: Orum					
Conastruction of teachers house at Goro P/S		Other Transfers from Central Government	231002 Residential Buildings	99,377.20	
Conastruction of teachers house at Wii Lacic P/S		Other Transfers from Central Government	231002 Residential Buildings	99,377.20	
Capital Purchases					
Lower Local Services Output: Multi sectoral T LCII: Kal	ransfers to Lower Local Go	overnments		6,803.00	
KochGoma Sub County		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,803.00	
KochGoma Youth CDD		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,000.00	
Lower Local Services				3,847.00	
•	Sector: Justice, Law and Order				
LG Function: Local Police	ce and Prisons			3,847.00	
Lower Local Services Output: Multi sectoral T	ransfers to Lower Local Co	vernments		3,847.00	
Output: Multi sectoral Transfers to Lower Local Governments				3,047.00	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)	
LCII: Kal					
KochGoma Sub Co	unty	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,847.00	
Lower Local Service					
	ector Management			6,179.00	
LG Function: Local				6,179.00	
Lower Local Service Output: Multi secto LCII: Kal	es oral Transfers to Lower Local Go	vernments		6,179.00	
KochGoma Sub Co	unty	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,579.00	
KochGoma Sub Co	unty	Transfer of District Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	3,600.00	
Lower Local Service				1,286.00	
	Sector: Accountability				
LG Function: Finar	1,286.00				
Lower Local Service Output: Multi secto LCII: Kal	1,286.00				
KochGoma Sub Co	unty	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,286.00	
Lower Local Service					
LCIII: Nwoya 7	Town Council	LCIV: Nwoya		1,642,665.51	
Sector: Works at	nd Transport			859,245.00	
	ict, Urban and Community Access	Roads		39,245.00	
Lower Local Service Output: Urban unp LCII: Ceke	ess paved roads Maintenance (LLS)			39,245.00	
Opening and Rehabilitation of Market Road		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	39,245.00	
	es ict Engineering Services			820,000.00	
Capital Purchases Output: Buildings & LCII: Ceke	& Other Structures (Administrati	ive)		820,000.00	
Construction of Engineering Block		Donor Funding	231001 Non- Residential Buildings	820,000.00	
Capital Purchases Sector: Education	0.14			01 020 01	
	on Primary and Primary Education			94,030.81 15,205.81	
Capital Purchases	топыту ини 1 гониту Евисинов			13,203.01	
-	rine construction and rehabilitati	on		15,205.81	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 2 stance Construction of 2 stance drainable latrine at Teachers Resource Centre in District Hqts		Conditional Grant to SFG	231001 Non- Residential Buildings	15,205.81
Capital Purchases LG Function: Secondary	Education			68,573.00
Lower Local Services	Education			00,373.00
Output: Secondary Capit LCII: Akago	itation(USE)(LLS)			68,573.00
Pope Paul VI S S Anaka		Conditional Grant to Secondary Salaries	263102 LG Unconditional grants(current)	68,573.00
	& Sports Management and	Inspection		10,252.00
Capital Purchases Output: Buildings & Oth LCII: Ceke	her Structures (Administrat	ive)		10,252.00
Completion of Teachers Resource Centre		Conditional Grant to SFG	231001 Non- Residential Buildings	10,252.00
Capital Purchases				177,012,50
Sector: Health	I o altho ano			176,012.50
LG Function: Primary H Capital Purchases	ieauncare			176,012.50
=	her Structures (Administrat	ive)		4,766.00
Completion of Cold Chain Store		Conditional Grant to PHC - development	231001 Non- Residential Buildings	4,766.00
Output: Office and IT E LCII: Ceke	quipment (including Softwa	re)		20,000.00
Installation of solar power on the Cold Chain Store		Conditional Grant to PHC - development	231001 Non- Residential Buildings	20,000.00
Capital Purchases				
Lower Local Services Output: District Hospita LCII: Labyei	al Services (LLS.)			139,171.00
Nwoya District Hospital		Conditional Grant to District Hospitals	263104 Transfers to other gov't	139,171.00
Output: NGO Basic Hea	althcare Services (LLS)		units(current)	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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and E	nvironment			94,000.00
LG Function: Rural Wat	ter Supply and Sanitation			94,000.00
Capital Purchases				
Output: Office and IT E LCII: Ceke	quipment (including Softwar	e)		4,000.00
Procurement of computers and printers		Conditional transfer for Rural Water	231005 Machinery and Equipment	4,000.00
Output: Borehole drillin LCII: Ceke	g and rehabilitation			90,000.00
Deep Borehole Drilling at 1 locations		Donor Funding	231007 Other	22,500.00
LCII: Ogom				
Deep Borehole Drilling at 3 locations		Donor Funding	231007 Other	67,500.00
Capital Purchases				00 277 20
Sector: Social Devel	-			99,377.20
Capital Purchases	ty Mobilisation and Empoweri	meni		99,377.20
Output: Other Capital LCII: Akago				99,377.20
Conastruction of teachers house at Anaka P7 P/S		Other Transfers from Central Government	231002 Residential Buildings	99,377.20
Capital Purchases				
Sector: Public Sector	r Management			320,000.00
LG Function: District an	d Urban Administration			320,000.00
Capital Purchases Output: PRDP-Building LCII: Ceke	s & Other Structures			220,000.00
Administration Block		LGMSD (Former LGDP)	231001 Non- Residential Buildings	220,000.00
Output: PRDP-Vehicles LCII: Ceke	& Other Transport Equipme	· ·	reoraemar Burtungo	100,000.00
Double Cabin Pick up truck		LGMSD (Former LGDP)	231004 Transport Equipment	100,000.00
Capital Purchases				
LCIII: Purongo		LCIV: Nwoya		3,156,108.58
Sector: Agriculture				94,879.00
LG Function: Agricultur	al Advisory Services			94,879.00
Lower Local Services Output: LLG Advisory S LCII: Pabit	Services (LLS)			94,879.00
Purongo Sub County		Conditional Grant for NAADS	263329 NAADS	94,879.00
Lower Local Services				
Sector: Works and T	11,087.00			
	rban and Community Access I	Roads		11,087.00
Lower Local Services Output: Community Acc	cess Road Maintenance (LLS))		11,087.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
•	•		•	
LCII: Pabit Purongo Sub County		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	11,087.00
Lower Local Services Sector: Education				1,718,480.90
	ary and Primary Education			1,718,480.90
Capital Purchases	ary ana Trimary Laucanon			1,710,400.70
=	struction and rehabilitation			350,000.00
Construction of 2 Classroom block with office at Purongo P/S LCII: Pawatomero		Donor Funding	231001 Non- Residential Buildings	72,000.00
Construction of 2 Classroom block with office at Purongo Hill P/S		Donor Funding	231001 Non- Residential Buildings	134,000.00
Construction of 2 Classroom block with office at Oruka P/S		Donor Funding	231001 Non- Residential Buildings	72,000.00
Construction of 2 Classroom block with office at Apranga P/S		Donor Funding	231001 Non- Residential Buildings	72,000.00
	uction and rehabilitation			220,000.00
Drainable Latrine at Got Apwoyo P/S		Donor Funding	231001 Non- Residential Buildings	40,000.00
Drainable Latrine at Purongo P/S LCII: Pawatomero		Donor Funding	231001 Non- Residential Buildings	40,000.00
Drainable Latrine at Aparanga P/S		Donor Funding	231001 Non- Residential Buildings	40,000.00
Drainable Latrine at Purongo Hills P/S		Donor Funding	231001 Non- Residential Buildings	60,000.00
Drainable Latrine at Oruka P/S		Donor Funding	231001 Non- Residential Buildings	40,000.00
Output: PRDP-Latrine LCII: Pawatomero	construction and rehabilitation	1		10,000.00
Construction of 2 stance Construction of 2 stance drainable		Conditional Grant to SFG	231001 Non- Residential Buildings	10,000.00
latrine at Purongo P/S				
LCII: Latoro	construction and rehabilitation	ı		1,020,000.00
Teachers house at Purongo P/S		Donor Funding	231002 Residential Buildings	255,000.00
Teachers house at Got Apwoyo P/S		Donor Funding	231002 Residential Buildings	170,000.00
LCII: Pawatomero				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Teachers house at Aparanga P/S		Donor Funding	231002 Residential Buildings	170,000.00
Teachers house at Oruka P/S		Donor Funding	231002 Residential Buildings	170,000.00
Teachers house at Purongo P/S		Donor Funding	231002 Residential Buildings	255,000.00
Output: PRDP-Teacher LCII: Pawatomero	house construction and re	ehabilitation		70,000.00
Staff accomodation at Purongo P/S		Conditional Grant to SFG	231002 Residential Buildings	70,000.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Latoro	ls Services UPE (LLS)			37,126.90
Wii Anaka P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
Purongo P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,124.82
Got Apwoyo P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
LCII: Pabit			, ,	
Paraa P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
LCII: Paromo				
Aparanga P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
Got Ngur P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
LCII: Pawatomero				
Olwiyo P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
Purongo Hill P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
Oruka P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
Output: Multi sectoral T	Γransfers to Lower Local	Governments		11,354.00
Purongo Sub County		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	11,354.00
Lower Local Services Sector: Health				111 715 75
Sector: Heattn LG Function: Primary H	Healthcare			114,215.65 114,215.65

Details of Italia	siers to Lower Leve	i sei vices anu v	Capital Hivesti	ilent by LCIII
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: PRDP-Healthce LCII: Pawatomero	entre construction and rehabili	tation		9,563.00
Supply of beds and beddings to Purongo HCIII		Conditional Grant to PHC - development	231001 Non- Residential Buildings	9,563.00
Output: PRDP-OPD and LCII: Pabit	d other ward construction and	rehabilitation		88,000.00
Construction of OPD at Paraa HCII		Conditional Grant to PHC - development	231001 Non- Residential Buildings	88,000.00
Capital Purchases				
Lower Local Services Output: NGO Basic Hea LCII: Latoro	althcare 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 Healthcan LCII: Latoro	re Services (HCIV-HCII-LLS)		umis(current)	10,614.90
Latoro HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,538.30
LCII: Pabit				
Purongo HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,538.30
Paraa HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,538.30
Lower Local Services				
Sector: Water and E				338,759.75
	ter Supply and Sanitation			338,759.75
Capital Purchases Output: Other Capital LCII: Latoro				80,000.00
Deep borehole drilling LCII: Paromo		Donor Funding	231007 Other	20,000.00
Deep borehole drilling LCII: Patira		Donor Funding	231007 Other	20,000.00
Deep borehole drilling LCII: Pawatomero		Donor Funding	231007 Other	20,000.00
Deep borehole drilling		Donor Funding	231007 Other	20,000.00
Output: Construction of LCII: Pawatomero	f public latrines in RGCs			9,814.00
Construction of ECOSAN Toilet		Conditional transfer for Rural Water	231007 Other	9,814.00
Output: Shallow well co LCII: Pabit	nstruction			8,000.00
Shallow well construction		Conditional transfer for Rural Water	231007 Other	8,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Borehole drillin LCII: Latoro	g and rehabilitation			220,945.75
Deep Borehole Drilling at 4 locations		Donor Funding	231007 Other	90,000.00
Borehole Rehabilitation		Conditional transfer for Rural Water	231007 Other	7,230.75
LCII: Paromo				
Deep Borehole Drilling		Conditional transfer for Rural Water	231007 Other	16,858.00
LCII: Patira				
Deep Borehole Drilling		Conditional transfer for Rural Water	231007 Other	16,857.00
LCII: Pawatomero				
Deep Borehole Drilling at 4 locations		Donor Funding	231007 Other	90,000.00
Output: PRDP-Borehole LCII: Latoro	e drilling and rehabilitation			20,000.00
Deep Borehole construction		Conditional transfer for Rural Water	231007 Other	19,000.00
LCII: Pawatomero				
Training water user committees		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,000.00
Capital Purchases Sector: Social Develo	opment			863,285.28
LG Function: Communit	ty Mobilisation and Empowern	nent		863,285.28
Capital Purchases				07/10/00
Output: Other Capital LCII: Latoro				856,124.28
Conastruction of teachers house at Wii Anaka P/S		Other Transfers from Central Government	231002 Residential Buildings	99,377.20
Conastruction of teachers house at Got		Other Transfers from Central Government	231002 Residential Buildings	99,377.20
Apwoyo P/S LCII: Pabit			Dunumgo	
Lacan Kumu Koyo Animal traction		Other Transfers from Central Government	231007 Other	9,329.50
Construction of Got		Other Transfers from	231003 Roads and	59,102.16
Apwoyo - Te Acam cummunity road		Central Government	Bridges	
Monitorig and supervision of Sub Projects		Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	35,500.00
LCII: Paromo				
Conastruction of teachers house at Aparanga P/S		Other Transfers from Central Government	231002 Residential Buildings	99,377.20

Description Specific Lo	cation Source of Funding	Expenditure Item	Allocation (Shs'000s)
Conastruction of teachers house at Got Ngur P/S	Other Transfers from Central Government	231002 Residential Buildings	99,377.20
Conastruction of teachers house at Oruka P/S LCII: Patira	Other Transfers from Central Government	231002 Residential Buildings	99,377.20
Construction of Olwoyo - Atwomo cummunity road	Other Transfers from Central Government	231003 Roads and Bridges	61,223.16
Lacan Pe kun Animal Traction LCII: Pawatomero	Other Transfers from Central Government	231007 Other	10,361.80
Construction of Lalem - Oruka cummunity road	Other Transfers from Central Government	231003 Roads and Bridges	61,328.16
Conastruction of teachers house at Olwiyo P/S	Other Transfers from Central Government	231002 Residential Buildings	99,377.20
Pawatomero Ber bedo Ox Plough	Other Transfers from Central Government	231007 Other	11,566.00
Watemo gum Animal Traction	Other Transfers from Central Government	231007 Other	11,450.30
Capital Purchases Lower Local Services Output: Multi sectoral Transfers to I LCII: Latoro	Lower Local Governments		7,161.00
Latoro Farmers Ass CDD	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,161.00
LCII: Paromo Opoto Matugu CDD	LGMSD (Former	263204 Transfers to	4,000.00
I amount a sal Camaiana	LGDP)	other gov't units(capital)	
Lower Local Services Sector: Justice, Law and Order	•		11,801.00
LG Function: Local Police and Prison			11,801.00
Lower Local Services Output: Multi sectoral Transfers to I LCII: Pabit	Lower Local Governments		11,801.00
Purongo Sub County	District Unconditional Grant - Non Wage	1 263104 Transfers to other gov't units(current)	11,801.00
Lower Local Services			2 (00 00
Sector: Public Sector Managen	nent		3,600.00
LG Function: Local Statutory Bodies Lower Local Services			3,600.00
Output: Multi sectoral Transfers to I LCII: Pabit	Lower Local Governments		3,600.00
Purongo Sub County	Transfer of District Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	3,600.00
Lower Local Services			

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specifie	ed	LCIV:Not Specifi	ed	29,966.00
Sector: Water and E	Environment			9,390.00
LG Function: Rural Wa	ter Supply and Sanitation			9,390.00
Outputs Provided Output: Supervision, me	onitoring and coordination			7,293.00
Nwoya district water office	Nwoya town council	District water and sanitation conditional grant, PRDP	211103 Allowances	7,293.00
Output: Support for O& LCII: Not Specified	2,097.00			
Nwoya district water office	Alero, Anaka, Kochgoma, Purongo and Nwoya town council	District water and sanitation conditional grant/PRDP	228004 Maintenance Other	2,097.00
Outputs Provided				
Sector: Justice, Law	and Order			2,000.00
LG Function: Local Pol	ice and Prisons			2,000.00
Outputs Provided Output: Local Policing LCII: Not Specified				1,500.00
police	Nwoya Town Council, Ceke ward	Unconditional Grant	211103 Allowances	1,500.00
Output: Local Prisons LCII: Not Specified				500.00
prisons	GMC, Layibi Division,kilombe ward	Unconditional Grant	221009 Welfare and Entertainment	500.00
Outputs Provided				
Sector: Public Secto	· ·			18,576.00
	nd Urban Administration			18,576.00
Outputs Provided Output: Human Resour LCII: Not Specified	ce Management			2,700.00
shell Gulu	GMC, pece Division	Unconditional Grant	227004 Fuel, Lubricants and Oils	1,200.00
Human Resource	Nwoya Town Council ceke ward	unconditional Grant	211103 Allowances	1,500.00
Output: Capacity Build LCII: Not Specified				14,162.00
District	Nwoya Town Council, ceke ward	LGMSD (CBG)	221003 Staff Training	14,162.00
Output: Public Informa LCII: Not Specified	tion Dissemination			700.00
shell Gulu	GMC,pece Division	unconditional Grant	227004 Fuel, Lubricants and Oils	700.00
Output: Office Support LCII: Not Specified	services			1,000.00
shell gulu	GMC, pece division	unconditional grant	227004 Fuel, Lubricants and Oils	1,000.00
Output: Records Manag	gement		Edonicants and Ons	3.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Records Management	Nwoya Town Council, ceke ward	Unconditional Grant	211103 Allowances	3.00
Output: Procurement Se LCII: Not Specified	ervices			11.00
Procurement and Disposal Unit	Nwoya Town Council,Ceke Ward	Unconditional Grant	211101 General Staff Salaries	11.00
Outputs Provided		I CW L V		2 (22 (42 04
LCIII: Alero		LCIV: Nwoya		3,622,662.81
Sector: Agriculture				100,424.00
LG Function: Agricultur	ral Advisory Services			100,424.00
Lower Local Services Output: LLG Advisory LCII: Kal	Services (LLS)			100,424.00
Alero Sub County		Conditional Grant for NAADS	263329 NAADS	100,424.00
Lower Local Services	r			215 404 00
Sector: Works and T	-	1		215,404.00
· ·	Irban and Community Access R	coaas		215,404.00
Capital Purchases Output: Rural roads con LCII: Bwobonam	nstruction and rehabilitation			206,111.00
Periodic road maintenance		Roads Rehabilitation Grant	231003 Roads and Bridges	206,111.00
Capital Purchases				
Lower Local Services Output: Community Ac LCII: Kal	cess Road Maintenance (LLS)			9,293.00
Alero Sub County		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	9,293.00
Lower Local Services				1.067.054.00
Sector: Education	I D E 1			1,967,054.90
	ary and Primary Education			1,830,481.90
Capital Purchases Output: Classroom cons LCII: Paibwor	struction and rehabilitation			424,000.00
Construction of 2 Classroom block with office at Lungulu P/S		Donor Funding	231001 Non- Residential Buildings	146,000.00
Construction of 2 Classroom block without office at Lungulu P/S		Donor Funding	231001 Non- Residential Buildings	72,000.00
LCII: Panayabono Construction of 2 Classroom block with office at Lalar P/S LCII: Pangur		Donor Funding	231001 Non- Residential Buildings	72,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 2 Classroom block with office at alelelele P/S		Donor Funding	231001 Non- Residential Buildings	134,000.00
Output: Latrine constru LCII: Kal	uction and rehabilitation			216,000.00
Drainable Latrine at Ongai P/S LCII: Paibwor		Donor Funding	231001 Non- Residential Buildings	40,000.00
Drainable Latrine at Lungulu P/S		Donor Funding	231001 Non- Residential Buildings	60,000.00
LCII: Panayabono Drainable Latrine at KamGuru P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	16,000.00
Drainable Latrine at Lalar P/S		Donor Funding	231001 Non- Residential Buildings	40,000.00
LCII: Pangur Drainable Latrine at Alelelele P/S		Donor Funding	231001 Non- Residential Buildings	60,000.00
Output: Teacher house LCII: Kal	construction and rehabilitation	ı		1,100,000.00
Teachers house at Ongai P/S LCII: Paibwor		Donor Funding	231002 Residential Buildings	170,000.00
Teachers house at Lungulu P/S		Donor Funding	231002 Residential Buildings	340,000.00
Teachers house at KamGuru P/S		Conditional Grant to SFG	231002 Residential Buildings	80,000.00
LCII: Panayabono Teachers house at		Donor Funding	231002 Residential	255,000.00
Lalar P/S LCII: Pangur		Donor Funding	Buildings	233,000.00
Teachers house at Alelele P/S		Donor Funding	231002 Residential Buildings	255,000.00
Output: Provision of fur LCII: Kal	rniture to primary schools			16,140.00
Supply of School Desks to Alero P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	16,140.00
Capital Purchases Lower Local Services Output: Primary Schoo LCII: Bwobonam	ls Services UPE (LLS)			61,879.90
Kinene P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
St Peters Bwobonam		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
LCII: Kal				
Alero P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26

Description S _I	oecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Lalar P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,126.26
LCII: Paibwor				
Kamguru P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
Nwoya P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
St Kizito Alero P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
LCII: Panayabono			, ,	
Ongai P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
LCII: Pangur				
Alelele P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
Bidin P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
Amuru- Alero P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
Paminyai P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
LCII: Panokrach				
Lungulu P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
Lebngec P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
Lulyango P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
Output: Multi sectoral Tran LCII: Kal	sfers to Lower Local	Governments	ums (current)	12,462.00
Alero Sub County		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	12,462.00
Lower Local Services	ucation			126 572 00
LG Function: Secondary Ed Capital Purchases	ucanon			136,573.00
Output: Teacher house cons LCII: Kal	truction			68,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of teachers house at Alero SSS		Construction of Secondary Schools	231002 Residential Buildings	68,000.00
Capital Purchases Lower Local Services Output Secondary Coni	totion/USE)/IIC)			68,573.00
Output: Secondary Capi LCII: Kal	tation(USE)(LLS)			00,373.00
Alero S S S		Conditional Grant to Secondary Salaries	263102 LG Unconditional grants(current)	68,573.00
Lower Local Services				
Sector: Health				54,188.71
LG Function: Primary H	<i>lealthcare</i>			54,188.71
Capital Purchases Output: PRDP-Healthce LCII: Kal	entre construction and rehabili	tation		37,535.00
Fencing Alero HCIII		Conditional Grant to PHC - development	231001 Non- Residential Buildings	29,400.00
Supply of bed and Beddings to Alero HCIII		Conditional Grant to PHC - development	231001 Non- Residential Buildings	8,135.00
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	re Services (HCIV-HCII-LLS)		,	10,615.96
Alero HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,539.36
LCII: Pangur				
Lulyango HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,538.30
LCII: Panokrach				
Langol HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,538.30
Lower Local Services				
Sector: Water and E				468,732.25
LG Function: Rural Wat	er Supply and Sanitation			468,732.25
Capital Purchases Output: Other Capital LCII: Bwobonam				62,287.50
Deep borehole drilling		LGMSD (Former LGDP)	231007 Other	22,287.50
LCII: Pangur				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Panokrach				
Deep borehole drilling Output: Shallow well co LCII: Kal	onstruction	Donor Funding	231007 Other	20,000.00 8,000.00
Shallow well construction		Conditional transfer for Rural Water	231007 Other	8,000.00
Output: Borehole drillin LCII: Bwobonam	ng and rehabilitation			378,444.75
Deep Borehole Drilling at 4 locations LCII: Kal		Donor Funding	231007 Other	90,000.00
Deep Borehole Drilling		Conditional transfer for Rural Water	231007 Other	16,857.00
Deep Borehole Drilling at 4 locations LCII: Paibwor		Donor Funding	231007 Other	90,000.00
Deep Borehole Drilling at 4 locations LCII: Pangur		Donor Funding	231007 Other	90,000.00
Borehole Rehabilitation		Conditional transfer for Rural Water	231007 Other	7,230.75
LCII: Panokrach				
Deep Borehole Drilling at 3 locations		Donor Funding	231007 Other	67,500.00
Deep Borehole Drilling		Conditional transfer for Rural Water	231007 Other	16,857.00
Output: PRDP-Borehol LCII: Kal	e drilling and rehabilitation	Kurur Wuter		20,000.00
Training water user committees LCII: Panokrach		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,000.00
Deep Borehole construction		Conditional transfer for Rural Water	231007 Other	19,000.00
Capital Purchases				
Sector: Social Devel	-			801,457.96
	ty Mobilisation and Empoweri	nent		801,457.96
Capital Purchases Output: Other Capital LCII: Bwobonam				797,157.96
Conastruction of teachers house at Kinene P/S LCII: Kal		Other Transfers from Central Government	231002 Residential Buildings	99,377.20
Monitorig and supervision of Sub Projects		Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	35,500.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Conastruction of teachers house at Ongai P/S		Other Transfers from Central Government	231002 Residential Buildings	99,377.20
Construction of Okura - Ajubi cummunity road LCII: Paibwor		Other Transfers from Central Government	231003 Roads and Bridges	53,681.54
Conastruction of teachers house at KamGuru P/S		Other Transfers from Central Government	231002 Residential Buildings	99,377.20
Construction of Nwoya - Lacek cummunity road LCII: Panayabono		Other Transfers from Central Government	231003 Roads and Bridges	58,569.81
Conastruction of teachers house at Lalar P/S		Other Transfers from Central Government	231002 Residential Buildings	99,377.20
Construction of Oyenya - Ayago cummunity road LCII: Pangur		Other Transfers from Central Government	231003 Roads and Bridges	53,143.41
Conastruction of teachers house at Alelele P/S LCII: Panokrach		Other Transfers from Central Government	231002 Residential Buildings	99,377.20
Conastruction of teachers house at Lebngec P/S Capital Purchases		Other Transfers from Central Government	231002 Residential Buildings	99,377.20
Lower Local Services Output: Multi sectoral T LCII: Kal	Transfers to Lower Local (Governments		4,300.00
Alero Youth United CDD Lower Local Services		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital	4,300.00
Sector: Justice, Law	and Order			7 206 00
LG Function: Local Poli				7,896.00 7,896.00
Lower Local Services Output: Multi sectoral T LCII: Kal	ransfers to Lower Local (Governments		7,896.00
Alero Sub County		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	7,896.00
Lower Local Services	n Managam aut			7 505 00
Sector: Public Sector	· ·			7,505.00
LG Function: Local State Lower Local Services	uiory Boaies			7,505.00
	Transfers to Lower Local (Governments		7,505.00

Description Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Alero Sub County	Transfer of District Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	3,600.00
Alero Sub County	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,905.00
Lower Local Services			
LCIII: Anaka	LCIV: Nwoya		3,660,800.79
Sector: Agriculture			89,329.66
LG Function: Agricultural Advisory Services			89,329.66
Lower Local Services Output: LLG Advisory Services (LLS) LCII: Todora			89,329.66
Anaka Sub County	Conditional Grant for NAADS	263329 NAADS	89,329.66
Lower Local Services			
Sector: Works and Transport	_		1,331,920.00
LG Function: District, Urban and Community Access R	oads		1,331,920.00
Capital Purchases Output: Rural roads construction and rehabilitation LCII: Pabali			1,324,000.00
Rehabilitation of bottle necks on Lapono stream	Donor Funding	231003 Roads and Bridges	464,000.00
LCII: Todora			
Construction of Anaka - Agung road	Donor Funding	231003 Roads and Bridges	860,000.00
Capital Purchases Lower Local Services			
Output: Community Access Road Maintenance (LLS) LCII: Pabali			7,920.00
Anaka Sub County	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	7,920.00
Lower Local Services			061 007 24
Sector: Education			961,097.34 961,097.34
LG Function: Pre-Primary and Primary Education Capital Purchases			901,097.34
Output: Classroom construction and rehabilitation LCII: Todora			72,000.00
Construction of 2 Classroom block with office at Agung P/S	Donor Funding	231001 Non- Residential Buildings	72,000.00
Output: Latrine construction and rehabilitation LCII: Pabali			160,000.00
Drainable Lokatrine at Alokolum G P/S LCII: Todora	Donor Funding	231001 Non- Residential Buildings	40,000.00
Drainable Latrine at Agung P/S	Donor Funding	231001 Non- Residential Buildings	40,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Drainable Latrine at St Luke Te Olam P/S LCII: Ywaya		Donor Funding	231001 Non- Residential Buildings	40,000.00
Drainable Latrine at Lamoki P/S		Donor Funding	231001 Non- Residential Buildings	40,000.00
Output: Teacher house of LCII: Pabali	construction and rehabilitat	ion		680,000.00
Teachers house at Alokolum G P/S LCII: Todora		Donor Funding	231002 Residential Buildings	170,000.00
Teachers house at St Luke Te Olam P/S		Donor Funding	231002 Residential Buildings	170,000.00
Teachers house at Agung P/S LCII: Ywaya		Donor Funding	231002 Residential Buildings	170,000.00
Teachers house at Lamoki P/S		Donor Funding	231002 Residential Buildings	170,000.00
Capital Purchases Lower Local Services				
Output: Primary School LCII: Pabali	ls Services UPE (LLS)			37,127.34
Alokolum Gok P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
Anaka P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
Patira P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
LCII: Pangora				
St Kizito Bidati P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
Anaka Kulu Amuka P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
St Luke te Olam		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
LCII: Todora				
Agung P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
Anaka Central P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
LCII: Ywaya				
Lamoki P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Todora				
Anaka Sub County		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	11,970.00
Lower Local Services	s			7 07 C
Sector: Health				7,076.60
LG Function: Prima Lower Local Services				7,076.60
	thcare Services (HCIV-HCII-LLS)			7,076.60
Aparanga HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,538.30
LCII: Todora				
Todora HC II		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	3,538.30
Lower Local Services				42 4 707 7
Sector: Water an				434,587.75
	Water Supply and Sanitation			434,587.75
Capital Purchases Output: Shallow we LCII: Pabali	ell construction			8,000.00
Shallow well construction		Conditional transfer for Rural Water	231007 Other	8,000.00
Output: Borehole de LCII: Pabali	rilling and rehabilitation			406,587.75
Deep Borehole Drill at 4 locations	ing	Donor Funding	231007 Other	90,000.00
LCII: Pangora			221007.04	16.057.00
Deep Borehole Drill	ing	Conditional transfer for Rural Water	231007 Other	16,857.00
Deep Borehole Drill at 4 locations	ing	Donor Funding	231007 Other	90,000.00
LCII: Todora Deep Borehole Drill at 5 locations	ing	Donor Funding	231007 Other	112,500.00
Borehole Rehabilita	tion	Conditional transfer for Rural Water	231007 Other	7,230.75
LCII: Ywaya				
Deep Borehole Drill at 4 locations	ing	Donor Funding	231007 Other	90,000.00
Output: PRDP-Bore LCII: Pabali	ehole drilling and rehabilitation			20,000.00
Training water user committees	•	Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,000.00
LCII: Todora				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Deep Borehole construction		Conditional transfer for Rural Water	231007 Other	19,000.00
Capital Purchases	1			021 200 44
Sector: Social Devel	-			821,388.44 821,388.44
Capital Purchases	ity Mobilisation and Empow	ermeni		021,300.44
Output: Other Capital LCII: Pabali				817,288.44
Construction of Gok - Lapono cummunity road		Other Transfers from Central Government	231003 Roads and Bridges	59,627.16
Conastruction of classrooms at Gok P/S		Other Transfers from Central Government	231001 Non- Residential Buildings	86,511.27
Monitorig and supervision of Sub Projects		Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	35,500.00
Conastruction of teachers house at Alokolum Gok P/S		Other Transfers from Central Government	231002 Residential Buildings	99,377.20
LCII: Pangora Bidati Ox-Traction		Other Transfers from	231007 Other	12,066.90
		Central Government		,
Paduny Kal IDP Goat Rearing		Other Transfers from Central Government	231007 Other	11,329.90
Construction of Pajaa - Bidati cummunity road		Other Transfers from Central Government	231003 Roads and Bridges	55,517.31
Pudyek Former IDP Goat Rearing		Other Transfers from Central Government	231007 Other	11,367.90
Conastruction of teachers house at Bidati P/S		Other Transfers from Central Government	231002 Residential Buildings	99,377.20
Paduny Kal Former IDP Cattle Restocking LCII: Todora		Other Transfers from Central Government	231007 Other	11,804.80
Construction of Labyei - Te Olam		Other Transfers from Central Government	231003 Roads and Bridges	62,349.29
cummunity road Conastruction of Staff House at Todora Health Centre 11		Other Transfers from Central Government	231002 Residential Buildings	99,377.20
Conastruction of teachers house at St Luke Te Olam P/S		Other Transfers from Central Government	231002 Residential Buildings	99,377.20
LCII: Ywaya				
Construction of Adimola - Onyomtil cummunity road		Other Transfers from Central Government	231003 Roads and Bridges	62,354.82
Patira west Piggery		Other Transfers from Central Government	231007 Other	11,350.30
Capital Purchases Lower Local Services				

				•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi secto LCII: Pangora	ral Transfers to Lower Local (Governments		4,100.00
Rwot Omiyo CDD		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,100.00
Lower Local Services				11 001 00
Sector: Justice, I LG Function: Local				11,801.00 11,801.00
Lower Local Services				11,001.00
	oral Transfers to Lower Local (Governments		11,801.00
Anaka Sub County		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	11,801.00
Lower Local Services				2 (00 00
	ector Management			3,600.00
LG Function: Local				3,600.00
Lower Local Services Output: Multi secto LCII: Todora	s ral Transfers to Lower Local (Governments		3,600.00
Anaka Sub County		Transfer of District Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	3,600.00
Lower Local Services				
LCIII: Anaka T		LCIV: Nwoya		631,335.00
Sector: Agriculti				223,042.00
=	ultural Advisory Services			223,042.00
Lower Local Services Output: LLG Advis LCII: Akago				223,042.00
Anaka Town Counc	zil	Conditional Grant for NAADS	263329 NAADS	89,330.00
LCII: Ceke				
Nwoya District Hqt	s	Conditional Grant for NAADS	263329 NAADS	133,712.00
Lower Local Services				24/ 12/ 00
Sector: Works an	-	D J.		246,126.00
	ct, Urban and Community Acce	ess koads		246,126.00
Lower Local Services Output: District Ros LCII: Ceke	ads Maintainence (URF)			234,088.00
Nwoya District Loca Government	al	Roads Rehabilitation Grant	263312 Conditional transfers to Road	234,088.00
Output: Multi secto LCII: Akago	ral Transfers to Lower Local (Governments	Maintenance	12,038.00
Anaka Town Counc	til	Transfer of Urban Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	12,038.00
Lower Local Services	s			
Sector: Educatio	n			38,137.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Pri	mary and Primary Education			38,137.00
Lower Local Services				
Output: Multi sector: LCII: Akago	al Transfers to Lower Local (Governments		38,137.00
Anaka Town Council		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	5,500.00
Anaka Town Council		Transfer of Urban Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	12,038.00
Anaka Town Council		Urban Equalisation Grant	263104 Transfers to other gov't units(current)	13,149.00
Anaka Town Council		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	7,450.00
Lower Local Services				0.000.00
Sector: Health				8,000.00
LG Function: Primar	y Healthcare			8,000.00
Lower Local Services Output: Multi sector: LCII: Akago	al Transfers to Lower Local (Governments		8,000.00
Anaka Town council		Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	8,000.00
Lower Local Services				
Sector: Water and				24,076.00
	Water Supply and Sanitation			12,038.00
Lower Local Services		2 4		12 020 00
Output: Multi sector: LCII: Akago	al Transfers to Lower Local (12,038.00
Anaka Town Council Lower Local Services		Transfer of Urban Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	12,038.00
	l Resources Management			12,038.00
Lower Local Services	i i i i i i i i i i i i i i i i i i i			12,000,00
	al Transfers to Lower Local (Governments		12,038.00
Anaka Town council		Transfer of Urban Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	12,038.00
Lower Local Services				10.520.00
Sector: Social Des	-			18,538.00
	unity Mobilisation and Empov	verment		18,538.00
Lower Local Services Output: Multi sector: LCII: Akago	al Transfers to Lower Local (Governments		18,538.00
Anaka Town council		Transfer of Urban Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	12,038.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nwoya Echo Bravo Students Ass CDD		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,500.00
Anaka Town Council		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't	3,000.00
Lower Local Services			units(current)	
Sector: Justice, Law	v and Order			29,802.00
LG Function: Local Pol				29,802.00
Lower Local Services	Transfers to Lower Local Gov	vernments		29,802.00
LCII: Akago				
Anaka Town Council		Transfer of Urban Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	12,038.00
Anaka Town Council		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	17,764.00
Lower Local Services				
Sector: Public Secto	or Management			31,576.00
LG Function: Local Sta	tutory Bodies			19,538.00
Lower Local Services Output: Multi sectoral LCII: Akago	Transfers to Lower Local Gov	vernments		19,538.00
Anaka Town Council		Transfer of Urban Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	12,038.00
Anaka Town council		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	7,500.00
Lower Local Services LG Function: Local Go	vernment Planning Services			12,038.00
Lower Local Services Output: Multi sectoral LCII: Akago	Transfers to Lower Local Gov	vernments		12,038.00
Anaka Town Council		Transfer of Urban Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	12,038.00
Lower Local Services	1.4			12 020 00
Sector: Accountabil		:1:4.(I.C)		12,038.00
	l Management and Accountable	uty(LG)		12,038.00
Lower Local Services Output: Multi sectoral LCII: Akago	Transfers to Lower Local Gov	vernments		12,038.00
Anaka Town Council		Transfer of Urban Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	12,038.00
Lower Local Services				
LCIII: Koch Goma	ı	LCIV: Nwoya		3,000,098.83
Sector: Agriculture				100,424.00
LG Function: Agricultu	ral Advisory Services			100,424.00
Lower Local Services				
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: LLG Advisory S LCII: Kal	Services (LLS)			100,424.00
KochGoma Sub County		Conditional Grant for NAADS	263329 NAADS	100,424.00
Lower Local Services Sector: Works and T	ransport			46,498.00
	rban and Community Access R	oads		46,498.00
Capital Purchases				,
•	struction and rehabilitation			32,664.00
Periodic road naintenance		Roads Rehabilitation Grant	231003 Roads and Bridges	32,664.00
Capital Purchases				
Lower Local Services	D 1361.			44.044.00
Output: Community Acc LCII: Kal	ess Road Maintenance (LLS)			13,834.00
KochGoma Sub County		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	13,834.00
Lower Local Services				1 (07 0(3 0)
Sector: Education	I D.: E.I			1,607,863.86
	ry and Primary Education			1,539,290.86
Capital Purchases Dutput: Classroom cons LCII: Amar	truction and rehabilitation			350,000.00
Construction of 2 Classroom block with office at Amar P/S		Donor Funding	231001 Non- Residential Buildings	134,000.00
Construction of 2 Classroom block with office at Koch Kalang P/S CII: Kal		Donor Funding	231001 Non- Residential Buildings	72,000.00
Construction of 2 Classroom block with office at Koch Lila P/S		Donor Funding	231001 Non- Residential Buildings	144,000.00
Output: Latrine constru CII: Amar	ction and rehabilitation			160,000.00
Drainable Latrine at KochAmar P/S		Donor Funding	231001 Non- Residential Buildings	40,000.00
Drainable Latrine at kochKalang P/S		Donor Funding	231001 Non- Residential Buildings	40,000.00
LCII: Kal				
Drainable Latrine at Koch Lila P/S LCII: Orum		Donor Funding	231001 Non- Residential Buildings	40,000.00
Drainable Latrine at Goro P/S		Donor Funding	231001 Non- Residential Buildings	40,000.00
	onstruction and rehabilitation			935,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Teachers house at Kalang P/S		Donor Funding	231002 Residential Buildings	170,000.00
Feachers house at Amar P/S LCII: Kal		Donor Funding	231002 Residential Buildings	85,000.00
Teachers house at Lila P/S LCII: Orum		Donor Funding	231002 Residential Buildings	170,000.00
Feachers house at Goro		Donor Funding	231002 Residential Buildings	255,000.00
Rehabilitation of Feachers house at Goro P/S		Donor Funding	231002 Residential Buildings	255,000.00
	niture to primary schools			37,140.00
Supply of school desks at Koch Lila P/S		Donor Funding	231006 Furniture and Fixtures	21,000.00
Supply of School Desks to Koch Goma P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	16,140.00
Capital Purchases Lower Local Services Output: Primary School LCII: Amar	s Services UPE (LLS)			45,377.86
Koch Kalang P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
Koch Amar P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
LCII: Coo-Rom				
Koch Laminlatoo P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
Coorom P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
LCII: Kal				
Goma Central P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
Koch Lila P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
Koch Goma P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
LCII: Lii			, ,	
Koch Lii P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Koch Lii Pakiya P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
LCII: Orum				
Goro P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
Wii Lacic P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
Output: Multi sectoral LCII: Kal	Transfers to Lower Local Gove	ernments		11,773.00
KochGoma Sub Couty		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	10,487.00
KochGoma Sub Count	y	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,286.00
Lower Local Services LG Function: Secondar	ry Education			68,573.00
Lower Local Services Output: Secondary Ca LCII: Kal	pitation(USE)(LLS)			68,573.00
KochGoma S S S		Conditional Grant to Secondary Education	263102 LG Unconditional grants(current)	68,573.00
Lower Local Services				
Sector: Health				90,913.59
LG Function: Primary	Healthcare			90,913.59
Capital Purchases Output: Other Capital LCII: Kal				72,163.69
Rehabilitation of KochGoma HCIII general Ward		Conditional Grant to PHC - development	231001 Non- Residential Buildings	72,163.69
=	centre construction and rehabili	tation		8,135.00
Supply of beds and beddings to KochGoma HCIII	a	Conditional Grant to PHC - development	231001 Non- Residential Buildings	8,135.00
Capital Purchases				
Lower Local Services	oro Sorvicos (HCIV HCII I I S)			10,614.90
LCII: Coo-Rom	are Services (HCIV-HCII-LLS)			10,014.90
Coorom HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,538.30
LCII: Kal				
KochGoma HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,538.30

Description S _I	oecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lii				
Koch Lii HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,538.30
Lower Local Services				
Sector: Water and Envi				351,232.25
LG Function: Rural Water S	Supply and Sanitation			351,232.25
Capital Purchases Output: Other Capital LCII: Agonga				102,287.50
Deep borehole drilling LCII: Amar		Donor Funding	231007 Other	20,000.00
Deep borehole drilling LCII: Coo-Rom		Donor Funding	231007 Other	40,000.00
Deep borehole drilling		Donor Funding	231007 Other	20,000.00
Deep borehole drilling		LGMSD (Former LGDP)	231007 Other	22,287.50
Output: Shallow well constr LCII: Agonga	ruction			8,000.00
Shallow well construction		Conditional transfer for Rural Water	231007 Other	8,000.00
Output: Borehole drilling an LCII: Agonga	nd rehabilitation			220,944.75
Deep Borehole Drilling at 1 locations		Donor Funding	231007 Other	22,500.00
LCII: Amar		B	221007.01	67.500.00
Deep Borehole Drilling at 3 locations LCII: Kal		Donor Funding	231007 Other	67,500.00
Borehole Rehabilitation		Conditional transfer for Rural Water	231007 Other	7,230.75
Deep Borehole Drilling at 4 locations LCII: Lii		Donor Funding	231007 Other	90,000.00
Deep Borehole Drilling		Conditional transfer for Rural Water	231007 Other	16,857.00
LCII: Orum				
Deep Borehole Drilling		Conditional transfer for Rural Water	231007 Other	16,857.00
Output: PRDP-Borehole dri LCII: Kal	illing and rehabilitation			20,000.00
Deep Borehole construction		Conditional transfer for Rural Water		19,000.00
Training water user committees		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,000.00
Capital Purchases Sector: Social Developn	nant			791,855.13
-		mant		•
LG Function: Community M	www.sauon ana Empower	ment		791,855.13

Agonga Community Central Government Central Governm	Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Traction Construction of teachers house at Laminlatoo P/S LCII: Amare Central Government Laminlatoo P/S LCII: Amare Central Government Laminlatoo P/S LCII: Amare Central Government Ralanger Stock Ralanger Ralanger Stock Ralanger Ralanger Stock Ralanger Ralanger Stock Ralanger Ralan	Output: Other Capital				785,052.13
Construction of teachers house at Laminlattoo P/S				231007 Other	12,096.00
Reachers house at Koe Kalang P/S LCII: Coo-Rom Construction of Lapen - Alero Central Government Residential Suildings Construction of Staff Central Government Central Government Residential Suildings Construction of Staff Central Government Residential Suildings Construction of Central Government Central Government Central Government Residential Buildings LCII: Conum Central Government Supervision of Sub Projects Central Government Central Government Projects Construction of Central Government Supervision of Sub Projects Construction of Central Government Central Government Supervision and Appraisal of Capital Works LCII: Orum Construction of Central Government Suildings LCII: Corum Construction of Central Government Suildings Construction of Central Governmen	Conastruction of teachers house at Laminlatoo P/S		Other Transfers from		99,377.20
Lapen - Alero cummunity road LCII: Kal	teachers house at Koc Kalang P/S				99,377.20
teachers house at kocGoma P/S Central Government kocGoma P/S Buildings Conastruction of Staff Other Transfers from Central Government 231002 Residential 99,377. House at KochGoma Health Centre 111 Central Government Buildings 86,511. Conastruction of classrooms at Koch Central Government Residential Buildings 86,511. Classrooms at Koch Central Government Residential Buildings 35,500. Monitorig and supervision of Sub pervision of Sub pervision of Sub Projects Central Government Supervision and Appraisal of Capital Works LCII: Orum Central Government 231002 Residential Buildings 99,377. Conastruction of teachers house at Goro P/S Central Government Buildings Conastruction of teachers house at Wii Lacie P/S Central Government 231002 Residential 99,377. Capital Purchases Lower Local Services Buildings 99,377. Output: Multi sectoral Transfers to Lower Local Governments Local Services Central Government 231002 Residential 99,377. KochGoma Sub County District Unconditional Grant - Non Wage 231002 Residential 99,377. Central Government Lacie P/S 231002 Residential 99,377. Central Government Lacie P/S 231002 Residential 99,377. Central Government Lacie P/S <td>Lapem - Alero cummunity road</td> <td></td> <td></td> <td></td> <td>54,681.66</td>	Lapem - Alero cummunity road				54,681.66
Construction of Staff House at KochGoma Health Centre 111 Conastruction of Other Transfers from classrooms at Koch Central Government Lila P/S Monitorig and supervision of Sub Projects Contral Government Central Government Projects Construction of Other Transfers from supervision of Sub Projects Construction of Central Government	teachers house at				99,377.20
classrooms at Koch Lila P/SCentral Government Other Transfers from Supervision of Sub ProjectsResidential BuildingsMonitorig and supervision of Sub ProjectsOther Transfers from Supervision and Appraisal of Capital WorksSupervision and 	Construction of Staff House at KochGoma				99,377.20
Monitorig and supervision of Sub Projects Central Government Projects Supervision of Sub Projects Supervision and Appraisal of Capital Works LCII: Orum Conastruction of Central Government Project Supervision and Appraisal of Capital Works LCII: Orum Conastruction of Central Government Project Supervision and Appraisal of Capital Works Conastruction of Central Government Project Supervision and Appraisal of Capital Works Conastruction of Central Government Buildings Conastruction of Central Government Project Supervision and Appraisal of Capital Works Conastruction of Central Government Buildings Conastruction Other Transfers from Central Government Buildings Conastruction Other Transfers to Central Government Buildings Conastruction Other Transfers to Central Government Buildings Conastruction Other Transfers to Central Government Buildings Conastruction Other Government Central Government Buildings Conastruction Other Transfers to Central Government Buildings Conastruction Other Government Central Governm	classrooms at Koch				86,511.27
Conastruction of teachers house at Goro Central Government P/S Conastruction of Other Transfers from teachers house at Wii Central Government Central Government P/S Conastruction of Other Transfers from teachers house at Wii Central Government Central Government Buildings Lacic P/S Capital Purchases Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Kal KochGoma Sub County District Unconditional Grant - Non Wage other gov't units(current) KochGoma Youth CDD LGMSD (Former LGDP) LGMSD (Former 263204 Transfers to other gov't units(capital) Lower Local Services Sector: Justice, Law and Order LG Function: Local Police and Prisons 3,847. 3,847.	Monitorig and supervision of Sub			Supervision and Appraisal of Capital	35,500.00
teachers house at Goro P/S Conastruction of Other Transfers from teachers house at Wii Central Government Lacic P/S Capital Purchases Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Kal KochGoma Sub County District Unconditional Grant - Non Wage Grant - Non Wage Units(current) KochGoma Youth CDD LGMSD (Former LGDP) LGMSD (Former gov't units(capital) Lower Local Services Sector: Justice, Law and Order LG Function: Local Police and Prisons Central Government Buildings 99,377. 231002 Residential 99,377. 80,803 23104 Transfers to chory other gov't units(current) 4,803 4,803 4,000. 3,847.	LCII: Orum				
teachers house at Wii Central Government Buildings Capital Purchases Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Kal KochGoma Sub County District Unconditional Grant - Non Wage other gov't units(current) KochGoma Youth CDD LGMSD (Former LGDP) LGMSD (Former gov't units(capital) Lower Local Services Sector: Justice, Law and Order LG Function: Local Police and Prisons Buildings Buildings Buildings Buildings 6,803 263104 Transfers to other gov't units(current) 4,000 4,000 3,847	teachers house at Goro				99,377.20
Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Kal KochGoma Sub County District Unconditional Grant - Non Wage other gov't units(current) KochGoma Youth CDD LGMSD (Former LGDP) LGDP) Lower Local Services Sector: Justice, Law and Order LGFunction: Local Police and Prisons 6,803 2,803 6,803 2,803 4,000 4,000 5,000 4,000 5,000 6,803 6	teachers house at Wii				99,377.20
Output: Multi sectoral Transfers to Lower Local Governments LCII: Kal KochGoma Sub County District Unconditional Grant - Non Wage Other gov't units(current) KochGoma Youth CDD LGMSD (Former LGDP) LGDP) Cover Local Services Sector: Justice, Law and Order LG Function: Local Police and Prisons 6,803 2,803 6,803 263104 Transfers to other gov't units(current) 4,000 4,000 5,803 263204 Transfers to other gov't units(capital) 4,000 3,847 3,847	=				
Grant - Non Wage other gov't units(current) KochGoma Youth CDD LGMSD (Former LGDP) 263204 Transfers to other gov't units(capital) Lower Local Services Sector: Justice, Law and Order 3,847. LG Function: Local Police and Prisons	Output: Multi sectoral 7	Transfers to Lower Local Gov	ernments		6,803.00
LGDP) other gov't units(capital) Lower Local Services Sector: Justice, Law and Order LG Function: Local Police and Prisons 3,847.	KochGoma Sub County			other gov't	2,803.00
Lower Local ServicesSector: Justice, Law and Order3,847.LG Function: Local Police and Prisons3,847.	KochGoma Youth CDD			263204 Transfers to	4,000.00
LG Function: Local Police and Prisons 3,847					
·	*				3,847.00
LOWET LOCAL SETVICES		ice and Prisons			3,847.00
		Transfers to Lower Local Gov	ernments		3,847.00

Description Specific Lo	ocation	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kal				
KochGoma Sub County		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,847.00
Lower Local Services				
Sector: Public Sector Managen	nent			6,179.00
LG Function: Local Statutory Bodies				6,179.00
Lower Local Services Output: Multi sectoral Transfers to l LCII: Kal	Lower Local G	overnments		6,179.00
KochGoma Sub County		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,579.00
KochGoma Sub County		Transfer of District Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	3,600.00
Lower Local Services				
Sector: Accountability				1,286.00
LG Function: Financial Managemen	t and Accounta	bility(LG)		1,286.00
Lower Local Services Output: Multi sectoral Transfers to l LCII: Kal	Lower Local G	overnments		1,286.00
KochGoma Sub County		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,286.00
Lower Local Services				
LCIII: Nwoya Town Council		LCIV: Nwoya		1,642,665.51
Sector: Works and Transport				859,245.00
LG Function: District, Urban and Co.	mmunity Acces	s Roads		39,245.00
Lower Local Services Output: Urban unpaved roads Maint LCII: Ceke	tenance (LLS)			39,245.00
Opening and Rehabilitation of Market Road		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	39,245.00
Lower Local Services LG Function: District Engineering Se	ervices			820,000.00
Capital Purchases Output: Buildings & Other Structur LCII: Ceke	es (Administrat	tive)		820,000.00
Construction of Engineering Block		Donor Funding	231001 Non- Residential Buildings	820,000.00
Capital Purchases				0402001
Sector: Education	T.1			94,030.81
LG Function: Pre-Primary and Primary	ary Education			15,205.81
Capital Purchases Output: PRDP-Latrine construction LCII: Ceke	and rehabilitat	tion		15,205.81

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 2 stance Construction of 2 stance drainable latrine at Teachers Resource Centre in District Hqts		Conditional Grant to SFG	231001 Non- Residential Buildings	15,205.81
Capital Purchases LG Function: Secondary	Education			68,573.00
Lower Local Services Output: Secondary Capi LCII: Akago	itation(USE)(LLS)			68,573.00
Pope Paul VI S S Anaka		Conditional Grant to Secondary Salaries	263102 LG Unconditional grants(current)	68,573.00
Lower Local Services LG Function: Education	& Sports Management and I	Inspection		10,252.00
Capital Purchases Output: Buildings & Ott LCII: Ceke	her Structures (Administrati	ive)		10,252.00
Completion of Teachers Resource Centre		Conditional Grant to SFG	231001 Non- Residential Buildings	10,252.00
Capital Purchases				75.070.50
Sector: Health				176,012.50
LG Function: Primary H	lealthcare			176,012.50
Capital Purchases Output: Buildings & Oth LCII: Ceke	her Structures (Administrati	ive)		4,766.00
Completion of Cold Chain Store		Conditional Grant to PHC - development	231001 Non- Residential Buildings	4,766.00
Output: Office and IT E LCII: Ceke	quipment (including Softwa	re)		20,000.00
Installation of solar power on the Cold Chain Store		Conditional Grant to PHC - development	231001 Non- Residential Buildings	20,000.00
Capital Purchases Lower Local Services Output: District Hospita LCII: Labyei	al Services (LLS.)			139,171.00
Nwoya District Hospital		Conditional Grant to District Hospitals	263104 Transfers to other gov't	139,171.00
Output: NGO Basic Hea	althcare Services (LLS)		units(current)	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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and E	nvironment			94,000.00
LG Function: Rural Wat	ter Supply and Sanitation			94,000.00
Capital Purchases				
Output: Office and IT E LCII: Ceke	quipment (including Softwar	e)		4,000.00
Procurement of computers and printers		Conditional transfer for Rural Water	231005 Machinery and Equipment	4,000.00
Output: Borehole drillin LCII: Ceke	g and rehabilitation			90,000.00
Deep Borehole Drilling at 1 locations		Donor Funding	231007 Other	22,500.00
LCII: Ogom				
Deep Borehole Drilling at 3 locations		Donor Funding	231007 Other	67,500.00
Capital Purchases				00 277 20
Sector: Social Devel	-			99,377.20
Capital Purchases	ty Mobilisation and Empoweri	meni		99,377.20
Output: Other Capital LCII: Akago				99,377.20
Conastruction of teachers house at Anaka P7 P/S		Other Transfers from Central Government	231002 Residential Buildings	99,377.20
Capital Purchases				
Sector: Public Sector	r Management			320,000.00
LG Function: District an	d Urban Administration			320,000.00
Capital Purchases Output: PRDP-Building LCII: Ceke	s & Other Structures			220,000.00
Administration Block		LGMSD (Former LGDP)	231001 Non- Residential Buildings	220,000.00
Output: PRDP-Vehicles LCII: Ceke	& Other Transport Equipme	· ·	reoraemar Burtungo	100,000.00
Double Cabin Pick up truck		LGMSD (Former LGDP)	231004 Transport Equipment	100,000.00
Capital Purchases				
LCIII: Purongo		LCIV: Nwoya		3,156,108.58
Sector: Agriculture				94,879.00
LG Function: Agricultur	al Advisory Services			94,879.00
Lower Local Services Output: LLG Advisory S LCII: Pabit	Services (LLS)			94,879.00
Purongo Sub County		Conditional Grant for NAADS	263329 NAADS	94,879.00
Lower Local Services				
Sector: Works and Transport				11,087.00
LG Function: District, Urban and Community Access Roads				11,087.00
Lower Local Services Output: Community Acc	cess Road Maintenance (LLS))		11,087.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pabit				
Purongo Sub County		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	11,087.00
Lower Local Services				
Sector: Education				1,718,480.90
	ary and Primary Education			1,718,480.90
Capital Purchases Output: Classroom con LCII: Latoro	struction and rehabilitation			350,000.00
Construction of 2 Classroom block with office at Purongo P/S LCII: Pawatomero		Donor Funding	231001 Non- Residential Buildings	72,000.00
Construction of 2 Classroom block with office at Purongo Hill P/S		Donor Funding	231001 Non- Residential Buildings	134,000.00
Construction of 2 Classroom block with office at Oruka P/S		Donor Funding	231001 Non- Residential Buildings	72,000.00
Construction of 2 Classroom block with office at Apranga P/S		Donor Funding	231001 Non- Residential Buildings	72,000.00
= =	uction and rehabilitation			220,000.00
Drainable Latrine at Got Apwoyo P/S		Donor Funding	231001 Non- Residential Buildings	40,000.00
Drainable Latrine at Purongo P/S LCII: Pawatomero		Donor Funding	231001 Non- Residential Buildings	40,000.00
Drainable Latrine at Aparanga P/S		Donor Funding	231001 Non- Residential Buildings	40,000.00
Drainable Latrine at Purongo Hills P/S		Donor Funding	231001 Non- Residential Buildings	60,000.00
Drainable Latrine at Oruka P/S		Donor Funding	231001 Non- Residential Buildings	40,000.00
Output: PRDP-Latrine LCII: Pawatomero	construction and rehabilitatio	n		10,000.00
Construction of 2 stance Construction of 2 stance drainable		Conditional Grant to SFG	231001 Non- Residential Buildings	10,000.00
latrine at Purongo P/S				
Output: Teacher house LCII: Latoro	construction and rehabilitatio	n		1,020,000.00
Teachers house at Purongo P/S		Donor Funding	231002 Residential Buildings	255,000.00
Teachers house at Got Apwoyo P/S		Donor Funding	231002 Residential Buildings	170,000.00
LCII: Pawatomero				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Teachers house at Aparanga P/S		Donor Funding	231002 Residential Buildings	170,000.00
Teachers house at Oruka P/S		Donor Funding	231002 Residential Buildings	170,000.00
Teachers house at Purongo P/S		Donor Funding	231002 Residential Buildings	255,000.00
Output: PRDP-Teacher LCII: Pawatomero	house construction and re	ehabilitation		70,000.00
Staff accomodation at Purongo P/S		Conditional Grant to SFG	231002 Residential Buildings	70,000.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Latoro	ls Services UPE (LLS)			37,126.90
Wii Anaka P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
Purongo P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,124.82
Got Apwoyo P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
LCII: Pabit			, ,	
Paraa P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
LCII: Paromo				
Aparanga P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
Got Ngur P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
LCII: Pawatomero				
Olwiyo P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
Purongo Hill P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
Oruka P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
Output: Multi sectoral T	Γransfers to Lower Local	Governments		11,354.00
Purongo Sub County		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	11,354.00
Lower Local Services Sector: Health				111 715 75
Sector: Heattn LG Function: Primary H	Healthcare			114,215.65 114,215.65

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: PRDP-Healthc	entre construction and rehabili	tation		9,563.00
Supply of beds and beddings to Purongo HCIII		Conditional Grant to PHC - development	231001 Non- Residential Buildings	9,563.00
	d other ward construction and	rehabilitation		88,000.00
Construction of OPD at Paraa HCII		Conditional Grant to PHC - development	231001 Non- Residential Buildings	88,000.00
Capital Purchases Lower Local Services Output: NGO Basic Hea	althcare Services (LLS)			6,037.75
LCII: Latoro Wii Anaka HCII		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't	6,037.75
Output: Basic Healthca LCII: Latoro	re Services (HCIV-HCII-LLS)		units(current)	10,614.90
Latoro HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,538.30
LCII: Pabit				
Purongo HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,538.30
Paraa HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,538.30
Lower Local Services				
Sector: Water and E				338,759.75
	ter Supply and Sanitation			338,759.75
Capital Purchases Output: Other Capital LCII: Latoro				80,000.00
Deep borehole drilling LCII: Paromo		Donor Funding	231007 Other	20,000.00
Deep borehole drilling LCII: Patira		Donor Funding	231007 Other	20,000.00
Deep borehole drilling LCII: Pawatomero		Donor Funding	231007 Other	20,000.00
Deep borehole drilling Output: Construction of LCII: Pawatomero	f public latrines in RGCs	Donor Funding	231007 Other	20,000.00 9,814.00
Construction of ECOSAN Toilet		Conditional transfer for Rural Water	231007 Other	9,814.00
Output: Shallow well co	onstruction			8,000.00
Shallow well construction		Conditional transfer for Rural Water	231007 Other	8,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Borehole drillin LCII: Latoro	g and rehabilitation			220,945.75
Deep Borehole Drilling at 4 locations		Donor Funding	231007 Other	90,000.00
Borehole Rehabilitation		Conditional transfer for Rural Water	231007 Other	7,230.75
LCII: Paromo				
Deep Borehole Drilling		Conditional transfer for Rural Water	231007 Other	16,858.00
LCII: Patira				
Deep Borehole Drilling		Conditional transfer for Rural Water	231007 Other	16,857.00
LCII: Pawatomero				
Deep Borehole Drilling at 4 locations		Donor Funding	231007 Other	90,000.00
Output: PRDP-Borehole LCII: Latoro	e drilling and rehabilitation			20,000.00
Deep Borehole construction		Conditional transfer for Rural Water	231007 Other	19,000.00
LCII: Pawatomero				
Training water user committees		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,000.00
Capital Purchases Sector: Social Develo	opment			863,285.28
LG Function: Communit	ty Mobilisation and Empowern	nent		863,285.28
Capital Purchases				074444
Output: Other Capital LCII: Latoro				856,124.28
Conastruction of teachers house at Wii Anaka P/S		Other Transfers from Central Government	231002 Residential Buildings	99,377.20
Conastruction of teachers house at Got		Other Transfers from Central Government	231002 Residential Buildings	99,377.20
Apwoyo P/S LCII: Pabit			2 unumgo	
Lacan Kumu Koyo Animal traction		Other Transfers from Central Government	231007 Other	9,329.50
Construction of Got		Other Transfers from	231003 Roads and	59,102.16
Apwoyo - Te Acam cummunity road		Central Government	Bridges	
Monitorig and supervision of Sub Projects		Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	35,500.00
LCII: Paromo				
Conastruction of teachers house at Aparanga P/S		Other Transfers from Central Government	231002 Residential Buildings	99,377.20

Description Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Conastruction of teachers house at Got Ngur P/S	Other Transfers from Central Government	231002 Residential Buildings	99,377.20
Conastruction of teachers house at Oruka P/S LCII: Patira	Other Transfers from Central Government	231002 Residential Buildings	99,377.20
Construction of Olwoyo - Atwomo cummunity road	Other Transfers from Central Government	231003 Roads and Bridges	61,223.16
Lacan Pe kun Animal Traction LCII: Pawatomero	Other Transfers from Central Government	231007 Other	10,361.80
Construction of Lalem - Oruka cummunity road	Other Transfers from Central Government	231003 Roads and Bridges	61,328.16
Conastruction of teachers house at Olwiyo P/S	Other Transfers from Central Government	231002 Residential Buildings	99,377.20
Pawatomero Ber bedo Ox Plough	Other Transfers from Central Government	231007 Other	11,566.00
Watemo gum Animal Traction	Other Transfers from Central Government	231007 Other	11,450.30
Capital Purchases Lower Local Services Output: Multi sectoral Transfers to Lower LCII: Latoro	Local Governments		7,161.00
Latoro Farmers Ass CDD	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,161.00
LCII: Paromo Opoto Matugu CDD	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,000.00
Lower Local Services			11.001.00
Sector: Justice, Law and Order LG Function: Local Police and Prisons			11,801.00 11,801.00
Lower Local Services Output: Multi sectoral Transfers to Lower LCII: Pabit	Local Governments		11,801.00
Purongo Sub County	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	11,801.00
Lower Local Services			2 (00 00
Sector: Public Sector Management			3,600.00
LG Function: Local Statutory Bodies Lower Local Services			3,600.00
Output: Multi sectoral Transfers to Lower LCII: Pabit	Local Governments		3,600.00
Purongo Sub County	Transfer of District Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	3,600.00
Lower Local Services			