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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 competitiveness, Increasing access to quality social services, Strengthening good governance, defence and security and Promoting a sustainable population and use of environment and natural resources in a bid to accelerate Prosperity For All.

This policy framework identifies preliminary revenue projections and expenditure allocation priorities. This sets out the basis for preparation of detailed estimates of revenue and expenditure that was presented to District Council in June 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 view of the above, the major development challenges facing Nwoya District include the following:

Inadequate qualified and experienced manpower coupled with negative and poor attitude towards work.

Low local revenue base to adequately finance decentralized services.

Poor performance of lower local councils (LLCs) and the District Council in legislation (formulation of bye-laws and ordinances) which affects wellbeing.

Low production and productivity leading to household food insecurity and low household income.

Poor health seeking behaviour as individuals in the community have negative attitudes towards seeking for health services in time in the event of sickness.

Inequitable access to quality basic education.

Low safe water coverage in the villages where communities have returned.

Negative attitudes of individuals towards provision of sanitary facilities for selves coupled with poor sanitation and hygiene practices.

Poor and inadequate community access roads to serve the population that has returned home (facilitate service delivery to rural population).

High level of unsustainable utilization of natural resources.

Low level of participation and involvement of communities in development programs

Poor community participation and involvement in planning processes.

Loss of integrity and unethical behaviour (corruption).

Problems of problem animals, especially elephants.

The NDP identified the following national priorities:

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

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

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

DISTRICT CHAIRPERSON

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Revenue Performance and Plans

US\$ 000's	2011/12		2012/13
	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 against an approved budget of Shs 7,944,193,000 representing 89% overall performance against 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 recieved 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 intensify 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% against 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 servants, 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

US\$ 000's	2011/12		2012/13
	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

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<i>US\$ 000's</i>	2011/12		2012/13
	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= against planned expenditure 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 fencing 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. 21,973,147,000= 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 Domestic 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 allocation 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

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shs.383,155,000 in 2011/12 , Production is Shs. 779,884,000= as compared to shs.1,100,428,000= in 2011/12 , Health 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;

Increase office accommodation 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 accommodation coupled with total lack of office equipment, Low local revenue to adequately finance decentralized services and Inadequate staff accommodation.

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A. Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
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

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A. Revenue Performance and Plans

US\$ 000's	2011/12		2012/13
	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 Commiittees 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 against 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 communlatively released at 92% only. The central government normally endeavour 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

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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 during the FY as indicated below creating a cumulative 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 Counties 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 against 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 expenditures 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 wage 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 drilling. Similarly UNICEF, UNDP and others will also contribute towards the donor funding budget to finance activities in Education, Health, Community 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=.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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:			
<i>Recurrent Expenditure</i>	365,775	179,842	340,387
Wage	306,959	105,025	225,381
Non Wage	58,815	74,817	115,006
<i>Development Expenditure</i>	14,266	14,018	334,267
Domestic Development	14,266	14,018	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 recurrent 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

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District 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

Vote: 606 Nwoya District

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. Coordinate 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 strengthen 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 filing 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, filing cabinets, book shelves etc. Also lacking are office equipments like computers, photocopiers, voice recorders and no dependable source of power

3. Lack of transport

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

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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	
<i>Development Revenues</i>	53,809	51,737	
LGMSD (Former LGDP)	53,809	51,737	

Vote: 606 Nwoya District

Workplan 1b: Multi-sectoral Transfers to LLGs

Total Revenues	150,285	136,813	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	96,476	85,076	0
Wage	14,400	0	0
Non Wage	82,076	85,076	0
<i>Development Expenditure</i>	53,809	51,737	0
Domestic Development	53,809	51,737	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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381			
<i>Function Cost (US\$ '000)</i>	150,285	136,813	0
Cost of Workplan (US\$ '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

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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

Vote: 606 Nwoya District

Workplan 2: Finance

Locally Raised Revenues	9,999	16,126	20,000
Unspent balances – UnConditional Grants	18,939	0	
Multi-Sectoral Transfers to LLGs			13,324
Conditional Grant to PAF monitoring	747	747	42,485
<i>Development Revenues</i>	<i>5,000</i>	<i>4,456</i>	<i>4,500</i>
Locally Raised Revenues	5,000	4,456	4,500
Total Revenues	155,486	82,597	202,499

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>150,486</i>	<i>77,576</i>	<i>197,999</i>
Wage	59,839	3,851	80,913
Non Wage	90,647	73,725	117,086
<i>Development Expenditure</i>	<i>5,000</i>	<i>4,456</i>	<i>4,500</i>
Domestic Development	5,000	4456	4,500
Donor Development	0	0	0
Total Expenditure	155,486	82,032	202,499

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 recruited in the department, while 58% will cater for non wage recurrent 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 coordinating department in the district.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(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 (US\$ '000)	136,547	82,032	202,500
Cost of Workplan (US\$ '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

Vote: 606 Nwoya District

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

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

3. Low level of staffing in the Finance department

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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

Vote: 606 Nwoya District

Workplan 3: Statutory Bodies

Total Revenues	383,155	329,147	457,784
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>383,155</i>	<i>329,086</i>	<i>457,784</i>
Wage	95,214	138,016	194,680
Non Wage	287,941	191,070	263,104
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
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 recruited in the department, while 57% will cater for non wage recurrent 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 coordinating department in the district.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	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 (US\$ '000)	350,331	329,086	457,784
Cost of Workplan (US\$ '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 operations to support the District Chairperson in monitoring projects.

Vote: 606 Nwoya District

Workplan 3: Statutory Bodies

Tulow oil and gas to provide office furnitures for the office of the District Chairperson.

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

1. Lack of transport

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

2. Poor performance in the process of legislation

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

3. Low capacity of the political leadership in policy issues

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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:			
<i>Recurrent Expenditure</i>	169,319	40,395	166,965
Wage	17,435	17,435	20,928
Non Wage	151,884	22,960	146,037
<i>Development Expenditure</i>	931,109	840,860	612,919
Domestic Development	931,109	840,860	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 recurrent expenditures mainly under PMA activities such as construction of two markets, vaccination of animals, disease surveillance, trade promotions etc. Development expenditure of domestic category shall take the remaining 77% which shall be used to construct to implement the NAADS programme in the district. Of the Shs 608,099,000= allocated to

Vote: 606 Nwoya District

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 coordination of NAADs activities at the district level.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	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 (US\$ '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 constructed 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 (US\$ '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 (US\$ '000)	0	0	8,915
Cost of Workplan (US\$ '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

Vote: 606 Nwoya District

Workplan 4: Production and Marketing

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

Provision of 4 lap top computers and officer furnitures by ALREP

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

1. 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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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:			
<i>Recurrent Expenditure</i>	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
<i>Development Expenditure</i>	277,788	517,728	383,193
Domestic Development	277,788	277,788.058	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

Vote: 606 Nwoya District

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 recurrent expenditures mainly under PHC activities such as disease surveillance, health and hygiene promotions 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 HCIIIs. 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 health activities at the lower levels while Shs 69,372,000= shall cater for the coordination of health activities at the district level.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 606 Nwoya District

Workplan 5: Health

Function, Indicator	2011/12		2012/13
	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 hospitals	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 facilities	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 facilities	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 (US\$ '000)	1,321,063	1,586,137	1,686,450
Cost of Workplan (US\$ '000):	1,321,063	1,586,137	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 HCIIIs
 Mass immunization of children against preventable diseases

Vote: 606 Nwoya District

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 sickness

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 borne diseases and poor interest 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

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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

Vote: 606 Nwoya District

Workplan 6: Education

Total Revenues	2,774,942	2,461,018	8,923,871
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>2,297,981</i>	<i>2,133,725</i>	<i>2,843,610</i>
Wage	1,879,989	1,766,347	2,418,092
Non Wage	417,992	367,377	425,518
<i>Development Expenditure</i>	<i>476,961</i>	<i>323,054</i>	<i>6,080,261</i>
Domestic Development	455,688	204,632.6	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 recurrent 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 houses and provision of furnitures at Lungulu P/S.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	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 (US\$ '000)	2,116,387	1,737,298	8,041,893
Function: 0782 Secondary Education			

Vote: 606 Nwoya District

Workplan 6: Education

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	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 (US\$ '000)	575,381	565,185	694,318
Function: 0784 Education & Sports Management and Inspection			
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 (US\$ '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 (US\$ '000)	6,986	0	7,459
Cost of Workplan (US\$ '000):	2,753,669	2,456,778	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 Wwobonam P/Ss in Alero S/C and Olwiyo P/S in Purongo S/C.

Disbursement of UPE and USE funds to the governmentaided primary and scondary schools.

Intensify school inspection in all the 59 Primary & 3 Senior Secondary schools in Nwoya district to ensure effective teaching and learning in schools.

Train 96 all the Primary & Secondary School headteachers on Financial Management and Record Keeping.

Foster full participation in all planned Co-curricula activities within and outside the district.

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

Not applicable

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

1. Inadequate school infrustrature

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

2. Low participation and involvement of communities in school activities

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

3. Inadequate teaching staff in the primary schools

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

Vote: 606 Nwoya District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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	
<i>Development Revenues</i>	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:			
<i>Recurrent Expenditure</i>	356,277	586,450	702,096
Wage	14,173	9,275	27,391
Non Wage	342,104	577,175	674,705
<i>Development Expenditure</i>	656,172	162,403	2,144,000
Domestic Development	656,172	162,402.84	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 recurrent 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

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
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

Vote: 606 Nwoya District

Workplan 7a: Roads and Engineering

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	0	5,735	824,500
Cost of Workplan (US\$ '000):	828,287	748,853	2,846,941

Planned Outputs for 2012/13

Periodic maintenance 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 bridge 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 Nyamukino section 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 JICA/Spencon services, Rehabilitation 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 accommodation and furniture

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 roads 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

US\$ 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

Vote: 606 Nwoya District

Workplan 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
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>41,482</i>	<i>30,808</i>	<i>68,741</i>
Wage	14,172	5,096	27,391
Non Wage	27,310	25,712	41,350
<i>Development Expenditure</i>	<i>275,004</i>	<i>257,509</i>	<i>1,741,699</i>
Domestic Development	275,004	257,509	371,699
Donor Development	0	0	1,370,000
Total 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 recurrent 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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 606 Nwoya District

Workplan 7b: Water

Function, Indicator	2011/12		2012/13
	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 (US\$ '000)	316,486	288,317	1,794,440
Function: 0982 Urban Water Supply and Sanitation			
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 (US\$ '000)	0	0	16,000
Cost of Workplan (US\$ '000):	316,486	288,317	1,810,440

Planned Outputs for 2012/13

Siting, drilling and installation of boreholes, Drilling and installation of shallow wells, construction of institutional latrines, Formation and training of water and sanitation 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 of 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 partner has indicated interest

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

1. Lack of office accommodation

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 activities

Vote: 606 Nwoya District

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 office facilities and inadequate staff in the water sector.

Being a new district we still lack office facilities such as computers, furniture, 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

<i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>24,111</i>	<i>14,504</i>	<i>48,410</i>
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
<i>Development Revenues</i>	<i>120,476</i>	<i>6,000</i>	<i>0</i>
Other Transfers from Central Government	120,476	6,000	0
Total Revenues	144,587	20,504	48,410
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>24,111</i>	<i>13,900</i>	<i>48,410</i>
Wage	13,445	6,816	26,602
Non Wage	10,666	7,084	21,808
<i>Development Expenditure</i>	<i>120,476</i>	<i>6,000</i>	<i>0</i>
Domestic Development	120,476	6,000	0
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 recurrent 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

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0983 Natural Resources Management

Vote: 606 Nwoya District

Workplan 8: Natural Resources

Function, Indicator	2011/12		2012/13
	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 (US\$ '000)	144,587	19,900	48,410
Cost of Workplan (US\$ '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

Vote: 606 Nwoya District

Workplan 9: Community Based Services

UShs Thousand		2011/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	83,604	51,633	112,181
Conditional Grant to Women Youth and Disability Gr:	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
<i>Development Revenues</i>	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	
Total Revenues	121,942	263,855	4,444,721
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	83,604	40,788	112,181
Wage	50,270	25,488	73,696
Non Wage	33,334	15,300	38,485
<i>Development Expenditure</i>	38,338	222,980	4,332,540
Domestic Development	38,338	66,728	3,378,061
Donor Development	0	156,252	954,479
Total 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 recurrent expenditures mainly under rural water promotional activities. Development expenditure of domestic category is 76% which will fund 46 NUSAF 2 community 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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 1081 Community Mobilisation and Empowerment

Vote: 606 Nwoya District

Workplan 9: Community Based Services

Function, Indicator	2011/12		2012/13
	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 (US\$ '000)	121,942	263,768	4,444,721
Cost of Workplan (US\$ '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 Government programmes through appropriate channels like the media, churches, community discussions and many others. Approximately 40 community groups are planned to benefit from NUSAF II, CDD, PWD Grants, Women Council Grants and other IGAs. Child Protection structures will be strengthened further with an increment in membership to reach out far of return villages. We will establish 30 more FAL classes at return sites with an aim of registering 800 more learners. Youth, women and PWDs groups will be assisted to access vocational and apprenticeship skills training. We also expect to establish a functional Labour based market information systems that cater for the needs of the unemployed in the District. A more gender responsive approach in planning, implementation, supervision and monitoring will be ensured by mainstreaming Gender in all the Development Programmes. Specific disability concerns will be promoted to address the pressing needs of PWDs. We also hope to strengthen people living in difficult circumstances like children, women, PWDs and elderly among others through linking them to service providers and regularly monitoring and providing appropriate care and support to them. Particularly we plan to receive and settle 40 social welfare cases, trace and resettle 20 children, provide direct assistance to 40 elderly and also directly assist 25 PWDs. All these interventions will be boosted by a strong monitoring and supervision systems established and coordinated within the Department.

(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 Department. 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 motorcycle to be shared by 4 officers in the Department. This affects monitoring of Government and donor programmes in the Department

3. Lack of Office Space

The Department shares office room with Council and statutory body. This has left only the DCDO with space to sit on living other officers minus accommodation. 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

Vote: 606 Nwoya District

Workplan 10: Planning

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	48,560	28,938	61,232
Wage	25,805	13,083	39,991
Non Wage	22,755	15,855	21,241
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total 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 recruited in the department, while %35 will cater for non wage recurrent 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 coordinating department in the district.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by 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

Vote: 606 Nwoya District

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 department 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 facilities, furniture and vehicle which hinder service delivery greatly

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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:			
<i>Recurrent Expenditure</i>	38,732	25,548	51,206
Wage	23,697	12,016	37,706
Non Wage	15,035	13,532	13,500
<i>Development Expenditure</i>	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 38,732,000= in the previous FY representing an increase of over 32%. This increase is due to enhanced salary, increased local revenue and

Vote: 606 Nwoya District

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 recruited in the department, while 27% will cater for non wage recurrent 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

Function, Indicator	2011/12		2012/13
	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 Quarterly Internal Audit Reports		15/01/2012	30/10/2012
Function Cost (US\$ '000)	38,732	25,548	51,206
Cost of Workplan (US\$ '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 departments to respond to issues highlighted in management letters

3. Delays to implement recommendations 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.

Vote: 606 Nwoya District

Workplan Outputs

US\$ Thousands	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Service delivery coordinated and progress regularly reported on.			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.		
				Administation office run and managed.		
				Airtime for Internet connection procured.		
	<i>Wage Rec't:</i>	197,545	<i>Wage Rec't:</i>	81,159	<i>Wage Rec't:</i>	134,066
	<i>Non Wage Rec't:</i>	37,797	<i>Non Wage Rec't:</i>	51,083	<i>Non Wage Rec't:</i>	33,575
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	235,343	Total	132,242	Total	167,641

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	()	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)
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Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

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 under the capacity building plan at the district headquarter in the fourth quarter)	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:	New staff inducted, staff trained, mentored, needs assessment carried out and appraised at district headquarters and the 5 LLGs		New staff inducted, staff trained, mentored on their key roles and responsibilities at district headquarters and all the 5 LLGs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	14,266	<i>Domestic Dev't</i>	14,018	<i>Domestic Dev't</i>	14,267
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,266	Total	14,018	Total	14,267

Output: Supervision of Sub County programme implementation

%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 done due to halt by Public Service Commision. Monitoring and support supervision repoorts produced, discussed in council and resolved for quarter four for follow up.)	54 (4 Sub counties and 1 Town Council effectively supervised)
Non Standard Outputs:	4Sub counties and 1 other Lower Local Governments effectively supervised		The quality of service delivery, transparency and accountability promoted in the LLGs. The 4 Sub counties and 1 other Lower Local Governments effectively supervised

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	5,022
<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	400	Total	400	Total	5,422

Output: Public Information Dissemination

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Non Standard Outputs:	Control mechanism on information and public relations implemented based on the relevant media laws		Control mechanism on information and public relations implemented based on the relevant media laws. 4 Mandatory notices prepared and posted to all public notice board and other public places in the district.	
	Uganda frag procured.		Internet servicing and website update.	
	District Supplementary developed and published.		4 PAF reports and news letters produced.	
	Information and public relations office run and managed.			

<i>Wage Rec't:</i>	21,129	<i>Wage Rec't:</i>	5,687	<i>Wage Rec't:</i>	14,339
<i>Non Wage Rec't:</i>	3,783	<i>Non Wage Rec't:</i>	3,783	<i>Non Wage Rec't:</i>	3,783
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,912	Total	9,470	Total	18,122

Output: Office Support services

Non Standard Outputs:	Office premises identified and allocated to staff at the district headquarters.				Office 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 Births, Deaths and Marriages

Non Standard Outputs:	Awareness creation about registration of vital events			Awareness creation about registration of vital events		
	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: Assets and Facilities Management

No. of monitoring visits conducted	()	2 (Board of survey conducted and report produced)	4 (Conduct quarterly Assets and Facilities monitoring in all the five LLGs and effectively document their status and maintained in a register. Advice management on possible actions in the recommendation)	

Vote: 606 Nwoya District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

No. of monitoring reports generated () 2 (Board of survey conducted and report produced) 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. Assets and Facilities effectively documented and maintained in a register.

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

Output: Local Policing

Non Standard Outputs: Local policing activities effectively supported in the district. 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.

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

Output: Local Prisons

Non Standard Outputs: Procure supplies to support local prisons in the district. Procure supplies and support local prison activities in the district.

Local prisons effectively managed and their productivity enhanced

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

Output: Records Management

Non Standard Outputs: A secure and retrievable records and information technology management system established at district Hqts and all the 5 Lower administrative units (LLGs) A secure and retrievable records and information technology management system established at district Hqts and all the 5 Lower administrative units (LLGs) by 2016 to enhance decision making and accountability.

<i>Wage Rec't:</i>	21,129	<i>Wage Rec't:</i>	5,687	<i>Wage Rec't:</i>	14,339
<i>Non Wage Rec't:</i>	9,235	<i>Non Wage Rec't:</i>	10,643	<i>Non Wage Rec't:</i>	8,139
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,364	Total	16,330	Total	22,478

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Output: Procurement Services

Non Standard Outputs:	Effective and efficient procurement and disposal unit capable of managing procurements without queries established at the district headquarters and the 5 LLGs.	Effective and efficient procurement and disposal unit capable of managing procurements without queries established at the district headquarters and the 5 LLGs.
	PDU staff capacitated to perform their roles.	PDU staff capacitated to manage contracts and perform their roles effectively.

<i>Wage Rec't:</i>	25,333	<i>Wage Rec't:</i>	6,805	<i>Wage Rec't:</i>	17,193
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,908	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,333	Total	9,713	Total	27,193

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	()	()	1 (One Administration block constructed at the District Headquarters to house office of the CAO.)			
No. of solar panels purchased and installed	()	()	0 (Activity to be supported under JICA Gulu Office funding)			
No. of existing administrative buildings rehabilitated	()	()	0 ()			
Non Standard Outputs:			One Administration block constructed at the District Headquarters to house office of the CAO.			
	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	220,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	220,000

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	()	()	1 (One double cabin pickup procured and deployed at Nwoya District Headquarters to facilitate operations in CAO's office.)
No. of motorcycles purchased	()	()	0 (Activity to be supported by development partners.)

Vote: 606 Nwoya District

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	100,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	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 services at LLGs, Disburse Urban unconditional grants to the Town Council, Disburse LGMSD allocations to all the 5 LLGs investments, LCIII chairpersons for facilitated to perform their 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 their roles. LDG projects procured, monitored, supervised and implemented at all the LLGs.

<i>Wage Rec't:</i>	14,400	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	82,076	<i>Non Wage Rec't:</i>	85,076	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	53,809	<i>Domestic Dev't</i>	51,737	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	150,285	Total	136,813	Total	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 headqts and LLGs and presented to District Executive Committee and Council and then submitted to MOFPED and the Line Ministries in Kampala by 30th September, 2011.)	28/06/2013 (3rd quarter progress report and 4th quarter work plan for financial year 2012/13 prepared at district headquarters, presented to DEC and council, submitted to MOFPED and the other Line Ministries by 30th June, 2013. Co funded LGMSD for FY 2011/12.)	30/09/2013 (Annual performance report prepared at the District headqts and LLGs and presented to District Executive Committee and Council and then submitted to MOFPED and the Line Ministries in Kampala by 30th September, 2013.)
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Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	Annual performance report prepared at the District headqts and presented to District Executive Committee and Council and then submitted to MOFPED and the Line Ministries in Kampala by 30th September, 2011.	Annual performance report prepared at the District headqts and presented to District Executive Committee and Council and then submitted to MOFPED and the Line Ministries in Kampala by 30th September, 2013. Procure school desk under under equalization grant
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<i>Wage Rec't:</i>	22,768	<i>Wage Rec't:</i>	3,851	<i>Wage Rec't:</i>	26,206
<i>Non Wage Rec't:</i>	44,958	<i>Non Wage Rec't:</i>	43,915	<i>Non Wage Rec't:</i>	88,851
<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	4,456	<i>Domestic Dev't</i>	4,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	72,726	Total	52,222	Total	119,557

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	102548000 (A total of UGX 102,548,000= collected from other revenue sources at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo for the FY 2012/13 and reported on as below:	65826060 (Shs 65,826,060= of other Local Government revenue sources collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo in the financial year 2012/2013 and reported on in the third quarter.)	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:
	Land fees 20,000,000		Land fees 20,000,000
	Business Licences 2,000,000		Business Licences 2,000,000
	Park Fess 1,000,000		Park Fess 1,000,000
	Adverts/Billboards 4,000,000		Adverts/Billboards 4,000,000
	Tender fees 21,000,000		Tender fees 21,000,000
	Market/Gate charges 4,000,000		Market/Gate charges 4,000,000
	Miscellaneous 80,548,000)		Miscellaneous 80,548,000)
Value of Hotel Tax Collected	3,000,000 (UGX 3,000,000= of Local Government Hotel Tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, KochGoma and Purongo in the financial year 2012/2013 and reported on.)	2992500 (UGX 2,992,500= 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.)	3,000,000 (UGX 3,000,000= of Local Government Hotel Tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, KochGoma and Purongo in the financial year 2012/2013 and reported on.)
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.)	36686100 (Shs 23,384,100= 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.)	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.		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.
	<i>Wage Rec't:</i> 8,201	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 9,440
	<i>Non Wage Rec't:</i> 7,200	<i>Non Wage Rec't:</i> 11,075	<i>Non Wage Rec't:</i> 7,400
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

	<i>Total</i>	15,401	<i>Total</i>	11,075	<i>Total</i>	16,840
Output: Budgeting and Planning Services						
Date for presenting draft Budget and Annual workplan to the Council	15/06/2011 (Draft budget and annual plan for FY 2012/13 produced and laid before council at Nwoya District headquarters by 15th June, 2012.)		28/07/2012 (Plan implemented, monitored and evaluated at the district headquarters and sub-counties as an on going process and progress report submitted for fourth Qtr.)		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.)	
Date of Approval of the Annual Workplan to the Council	30/06/2012 (Budget and plan for FY 2012/13 produced and presented to council at Nwoya District headquarters for approval by 30th June, 2012.)		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:	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.	
	<i>Wage Rec't:</i>	11,168	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	12,854
	<i>Non Wage Rec't:</i>	7,750	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,750
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	18,918	Total	0	Total	20,604

Output: LG Expenditure management Services

Non Standard Outputs:	IFMS system effectively installed at the district Headquarters and the Sub counties of Alero, Anaka, KochGoma and Purongo and progress monitored.				IFMS system effectively installed at the district Headquarters and the Sub counties of Alero, Anaka, KochGoma and Purongo and progress monitored.	
	Funds effectively lobbied from CARE and JICA to support capacity building of HODs				Funds effectively lobbied from CARE and JICA to support capacity building of HODs	
	<i>Wage Rec't:</i>	11,168	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	12,854
	<i>Non Wage Rec't:</i>	6,400	<i>Non Wage Rec't:</i>	6,400	<i>Non Wage Rec't:</i>	6,400
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	17,568	Total	6,400	Total	19,254

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Final accounts for FY 2011/12 prepared and submitted to AG by 30/09/2012, Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in preparation and submission of final accounts to AG.)	28/09/2012 (Final accounts for FY 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 preparation and submission of final accounts to AG.)
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Vote: 606 Nwoya District

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	Final accounts for FY 2011/12 prepared and submitted to AG by 30/09/2012, Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in preparation and submission of final accounts to AG.		Final accounts for FY 2011/12 prepared and submitted to AG by 30/09/2012, Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in preparation and submission of final accounts to AG.	
	<i>Wage Rec't:</i>	6,534	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,400	<i>Non Wage Rec't:</i>	12,335
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	11,934	Total	12,335
			<i>Wage Rec't:</i>	7,521
			<i>Non Wage Rec't:</i>	5,400
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	12,921

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Provide capacity for strict adherence to council and committee schedules		Provide capacity for strict adherence to council and committee schedules	
	Members of council and office of clerk to council capacitated to perform		Members of council and office of clerk to council capacitated to perform	
	<i>Wage Rec't:</i>	11,214	<i>Wage Rec't:</i>	17,056
	<i>Non Wage Rec't:</i>	9,352	<i>Non Wage Rec't:</i>	18,946
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,566	Total	36,002
			<i>Wage Rec't:</i>	83,642
			<i>Non Wage Rec't:</i>	12,391
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	96,033

Output: LG procurement management services

Non Standard Outputs:	Members of the executive committees capacitated to perform at the District and reports made to council.		Members of contract committees capacitated to perform at the District and reports made to council.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	21,124	<i>Non Wage Rec't:</i>	10,109
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	21,124	Total	10,109
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	5,202
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	5,202

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	

3. Statutory Bodies

Output: LG staff recruitment services

Non Standard Outputs:	Increase manpower level by submitting key vacant positions for recruitments		Increase manpower level by submitting key vacant positions for recruitments	
	Staff members capacited to perform their respective rolls		Staff members capacited to perform their respective rolls	
	<i>Wage Rec't:</i> 18,000	<i>Wage Rec't:</i> 18,000	<i>Wage Rec't:</i> 23,400	
	<i>Non Wage Rec't:</i> 36,324	<i>Non Wage Rec't:</i> 49,577	<i>Non Wage Rec't:</i> 21,900	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 54,324	Total 67,577	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.)	0 (The activity has been planed for the next quarter at the district headquarter since there no functional Land board)	6 (6 Land board meetings held at Nwoya District headquarters to resolve land matters.)	
No. of land applications (registration, renewal, lease extensions) cleared	200 (200 Land applications recieved and processed at District headquarters and the sub-counties of Anaka, Alero, Purongo, KochGoma.)	0 (The activity has been planed for the next quarter at the district headquarter since there no functional Land board)	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 tgheir aplications at the district and sub counties through appropriate means. Land conflicts resolved at the district headquarters and the LLGs.		Land applicants informed on the progress on their aplications at the district and sub counties through appropriate means. Land conflicts resolved at the district headquarters and the LLGs.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 18,036	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,813	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 18,036	Total 0	Total 10,813	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 Lcal PAC reports discussed by council at the District headquarters.)	2 (Two Lcal PAC reports discussed by council at the District headquarters.)	4 (4 Lcal PAC reports discussed by council at the District headquarters.)	
No. of Auditor Generals queries reviewed per LG	60 (60 Audit queries from AG reviewed and responded to at District headquarters and the sub-counties of Anaka, Alero, Purongo, KochGoma. All the UPE and USE schools in the district.)	0 (The activity has been rolled to the next quarter since there no functional PAC)	60 (60 Audit queries from AG reviewed and responded to at District headquarters and the sub-counties of Anaka, Alero, Purongo, KochGoma. All the UPE and USE schools in the district.)	
Non Standard Outputs:	Local PAC to review internal audit queries quarterly at the District headquarters to enhance transparency and accountability.		Local PAC to review internal audit queries quarterly at the District headquarters to enhance transparency and accountability.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 20,256	<i>Non Wage Rec't:</i> 13,783	<i>Non Wage Rec't:</i> 15,045	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 20,256	Total 13,783	Total 15,045	

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	

3. Statutory Bodies

Output: LG Political and executive oversight

Non Standard Outputs:	Ensure strict adherence to DEC and Council schedules to resolve on council matters. Implement council resolutions.		Ensure strict adherence to DEC and Council schedules to resolve on council matters. Implement council resolutions.	
	DEC members capacitated to perform and report to council		DEC members capacitated to perform and report to council	
	<i>Wage Rec't:</i> 66,000	<i>Wage Rec't:</i> 102,960	<i>Wage Rec't:</i> 61,200	
	<i>Non Wage Rec't:</i> 117,416	<i>Non Wage Rec't:</i> 47,280	<i>Non Wage Rec't:</i> 139,960	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 183,416	Total 150,240	Total 201,160	

Output: Standing Committees Services

Non Standard Outputs:	Ensure strict adherence to committee schedules of 12 committee meetings, prepare committees reports for submission to council at the district headquarters.		Ensure strict adherence to committee schedules of 6 committee meetings, prepare committees reports for submission to council at the district headquarters.	
	Members of the standing committee capacitated to perform		Members of the standing committee capacitated to perform	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 32,609	<i>Non Wage Rec't:</i> 51,375	<i>Non Wage Rec't:</i> 43,809	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 32,609	Total 51,375	Total 43,809	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 26,438	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 13,984	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	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)	0 ()
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.	

Vote: 606 Nwoya District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

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	86,497	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	86,497	Total	0	Total	0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	()	25 (Farmers forum strengthen at district Hqs and in all the Sub counties of Alero, Anaka, KochGoma, Purongo and Anaka Town council)	05 (Farmer advisory demonstration workshops for provision of advisory services to farmers at parish level in 4 subcounties and 1 Town Council.)
No. of farmers receiving Agriculture inputs	()	1360 (Farmers forum strengthen at district Hqs and in all the Sub counties of Alero, Anaka, KochGoma, Purongo and Anaka Town council)	875 (Farmers receiving Agriculture inputs in 4 sub counties of Anaka, Alero, KochGoma, Purongo; and Anaka Town Council.)
No. of farmers accessing advisory services	()	1360 (Farmers forum strengthen 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 one town council.)
No. of functional Sub County Farmer Forums	()	6 (Farmers forum strengthen at district Hqs and in all the Sub counties of Alero, Anaka, KochGoma, Purongo and Anaka Town council)	05 (Functional sub county farmer 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	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	Donor Dev't	0
Total	815,047	Total	815,047	Total	608,099

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Cordinate the activities of partners in the Sub counties of Alero, Anaka, Purongo, KovhGoma and Nwoya Town Council			Cordinate the activities of partners in the Sub counties of Alero, Anaka, Purongo, KovhGoma and Anaka Town Council		
				Co fund NAADS activities in the district		
	<i>Wage Rec't:</i>	17,435	<i>Wage Rec't:</i>	17,435	<i>Wage Rec't:</i>	20,928
	<i>Non Wage Rec't:</i>	135,994	<i>Non Wage Rec't:</i>	7,020	<i>Non Wage Rec't:</i>	68,465
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,820
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	153,429	<i>Total</i>	24,455	<i>Total</i>	94,213

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	2 (2 roadside markets constructed at Agung in Anaka Sub county and Olwiyo in Purongo Sub County.)	2 (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)	2 (Two roadside markets constructed at Panokrach parish and Oyenya parish in Alero Sub county)
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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
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,650	<i>Non Wage Rec't:</i>	4,650	<i>Non Wage Rec't:</i>	6,324
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,650	Total	4,650	Total	6,324

Output: Livestock Health and Marketing

No. of livestock vaccinated	57 (57 Livestock vaccinated In the Sub counties of Alero and KochGoma. Pay the construction of road side markets in Purongo and Anaka Sub counties rolled over from FY 2010/11.)	257 (257 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.)	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.)
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No. of livestock by type undertaken in the slaughter slabs	250 (250 livestock slaughtered In the Sub counties of Anaka, Alero, KochGoma and Purongo)	348 (348 livestock slaughtered In the Sub counties of Anaka, Alero, KochGoma and Purongo)	250 (250 livestock slaughtered In the Sub counties of Anaka, Alero, KochGoma and Purongo)
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No of livestock by types using dips constructed	5000 (5000 livestock In the Sub counties of Anaka, Alero, KochGoma and Purongo)	4550 (4550 livestock In the Sub counties of Anaka, Alero, KochGoma and Purong)	5000 (5000 livestock In the Sub counties of Anaka, Alero, KochGoma and Purongo)
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Non Standard Outputs:	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.	Construct three communal cattle cruches at Alero, Anaka and Purongo Sub Counties. Monitor progress of the Livestock vaccinated In the Sub counties of Alero and KochGoma. Pay the construction of road side markets in Purongo and Anaka Sub counties rolled over from FY 2010/11 and report to council.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,550	<i>Non Wage Rec't:</i>	3,600	<i>Non Wage Rec't:</i>	37,174
<i>Domestic Dev't</i>	29,565	<i>Domestic Dev't</i>	25,813	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	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
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Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	quarter, one in each Sub county of Alero, Anaka, KochGoma, Purongo.)	each Sub county of Anaka, Alero, Purongo and KochGoma.)	quarter, one in each Sub county of Alero, Anaka, KochGoma, Purongo.)	
No. of fish ponds constructed and maintained	16 (Four fish ponds constructed per quarter, one in each Sub county of Alero, Anaka, KochGoma, Purongo.)	4 (Four ponds per quarter, one in each Sub county of Anaka, Alero, Purongo and KochGoma.)	0 (Activity to be planned for next financial year)	
Quantity of fish harvested	250 (250 number of fish harvested from the ponds constructed in the sub counties of Alero, Anaka, KochGoma, Purongo.)	62 (62 number of fish harvested from the ponds constructed in the sub counties of Alero, Anaka, KochGoma, Purongo)	250 (250 number of fish harvested from the ponds constructed in the sub counties of Alero, Anaka, KochGoma, Purongo.)	
Non Standard Outputs:	Asses capacity of the communities to sustain the fish ponds in the sub counties of Alero, Anaka, KochGoma, Purongo.		Asses capacity of the communities to sustain the previous investments in the sub counties of Alero, Anaka, KochGoma, Purongo.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,400	<i>Non Wage Rec't:</i> 3,400	<i>Non Wage Rec't:</i> 6,322	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,400	Total 3,400	Total 6,322	

Output: Vermin control services

No. of parishes receiving anti-vermin services	54 (Coordinate with partners to suppliment the anti vermin services at all the 54 Parishes in the district.)	0 (Coordinate with partners to suppliment the anti vermin services at all the 54 Parishes in the district.)	54 (Coordinate with partners to suppliment the anti vermin services at all the 54 Parishes in the district.)	
Number of anti vermin operations executed quarterly	16 (Conduct four operations per quarter, one in each Sub county of Alero, Anaka, KochGoma and Purongo.)	4 (Four operations per quarter, one in each Sub county)	16 (Conduct four operations per quarter, one in each Sub county of Alero, Anaka, KochGoma and Purongo.)	
Non Standard Outputs:	Coordinate with partners to suppliment the anti vermin services at all the 54 Parishes in the district.		Coordinate with partners to suppliment the anti vermin services at all the 54 Parishes in the district.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,250	<i>Non Wage Rec't:</i> 1,250	<i>Non Wage Rec't:</i> 1,715	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,250	Total 1,250	Total 1,715	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	400 (400 Tsetse traps deployed and maintained In all the 4 Sub counties of Anaka, Alero, KochGoma and Purongo.)	0 (Activity planned for the next quarter)	400 (400 Tsetse traps deployed and maintained In all the 4 Sub counties of Anaka, Alero, KochGoma and Purongo.)	
Non Standard Outputs:	Monitor the progress of the 400 Tsetse traps deployed and ensure they are maintained In all the 4 Sub counties of Anaka, Alero, KochGoma and Purongo.		Monitor the progress of the 400 Tsetse traps deployed and ensure they are maintained In all the 4 Sub counties of Anaka, Alero, KochGoma and Purongo.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,040	<i>Non Wage Rec't:</i> 3,040	<i>Non Wage Rec't:</i> 17,122	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

Vote: 606 Nwoya District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	Total	3,040	Total	3,040	Total	17,122
Function: District Commercial Services						
<i>1. Higher LG Services</i>						
Output: Trade Development and Promotion Services						
No of awareness radio shows participated in	()	()			4 (Local FM stations in Gulu town and host both the technical and political leadership)	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	()			5 (Conduct the activities in all the 5 Sub Counties.)	
No of businesses issued with trade licenses	()	()			20 (Sub Counties and Town Council)	
No of businesses inspected for compliance to the law	()	()			20 (All the Sub Counties)	
Non Standard Outputs:					Sensitize the communities on the proposed industrial park at Latoro and the modern market proposed at Got Apwoyo in Purongo Sub County.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,915
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	8,915

5. Health

Function: Primary Healthcare						
<i>1. Higher LG Services</i>						
Output: Healthcare Management Services						
Non Standard Outputs:	250 Staffs salary paid at DHO office,1 District Hospital, 3 HCIIIs, 12 HCIIIs, 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 HCIIIs, and 12 DHTs. Supervision activities carried out and Meetings held,4 support supervision and 4 to LLH,4 social and health sectoral committees meetings,52 CPD sessions. UNICEF supported activities implemented and progress reported on. Cold chain store completed and equipped with solar power at the District Hqts.	
	<i>Wage Rec't:</i>	838,356	<i>Wage Rec't:</i>	859,795	<i>Wage Rec't:</i>	1,032,463
	<i>Non Wage Rec't:</i>	9,008	<i>Non Wage Rec't:</i>	16,008	<i>Non Wage Rec't:</i>	41,050
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	239,940	<i>Donor Dev't</i>	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	16 (The number of health facility reporting stock out of the 6 tracer	0 (None)			16 (The number of health facility reporting stock out of the 6 tracer	

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

the 6 tracer drugs.	drugs)			drugs)
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.)	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)	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)	6 (Six ditribution were made to the following H/Fs, Anaka geneal Hospital, koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa)	6 (6 ditributions made to all the health units namely; Anaka 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		timely delivery of essential medicines and health supplies. Manage supply chain	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,700	<i>Non Wage Rec't:</i> 4,864	<i>Non Wage Rec't:</i> 2,700	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,700	Total 4,864	Total 2,700	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	The prevalence of communicable diseases reduced and healthy living promoted in the Sub Counties of Alero, Anaka, KochGoma, Purongo and Anaka Town Council.		The prevalence of communicable diseases reduced and healthy living promoted in the Sub Counties of Alero, Anaka, KochGoma, Purongo and Anaka Town Council.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,700	<i>Non Wage Rec't:</i> 6,700	<i>Non Wage Rec't:</i> 2,700	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,700	Total 6,700	Total 2,700	

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	785 (785 deliveries conducted in Anaka general Hospital)	7623 (7,623 in patient were served in Anaka general Hospital)	1848 (1848 deliveries conducted in Anaka General Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2500 (number of inpatient admitted in Anaka general hospital)	985 (985 of inpatient admitted in Anaka general hospital)	2500 (2500 inpatients admitted in Anaka General Hospital and offered effective treatment.)
Number of total outpatients that visited the District/ General Hospital(s).	24380 (24380 patientes attended to in the OPD)	775 (775 deliveries conducted in Anaka general Hospital)	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))	0 (Vacant positions submitted to the CAO)	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)

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs: Monitor and supervise staff at the hospital, motivate staff to perform as way of sustaining them.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	139,214	<i>Non Wage Rec't:</i>	128,037	<i>Non Wage Rec't:</i>	139,171
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	139,214	Total	128,037	Total	139,171

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities 12234 (12234 out patients were served in the following LL NGO Health Facilities; Wii Anaka HCII, St Francis HCII, St Andrew HCII, Good Sherpard HCII.) 950 (950 out patients served in the following H/Fs Wii Anaka, St Francis, St Andrew, Good Sherpard, Paraa Safari Lodge) 12234 (12234 out patients were served in the following LL NGO Health Facilities; Wii Anaka HCII, St Francis HCII, St Andrew HCII, Good Sherpard HCII.)

No. and proportion of deliveries conducted in the NGO Basic health facilities 110 (110 deliveries conducted in Wii Anaka HCII.) 18 (18 delivered in Wii Anaka) 110 (110 deliveries conducted in Wii Anaka HCII, St Francis, Good Sherpard.)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities 721 (721 children were immunised with pentavalent vaccine in the following H/Fs Wii Anaka, St Francis, Good Sherpard) 0 (Activity rolled to the next quarter) 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 was served in the following H/Fs Wii Anaka, St Francis, St Andrew, Good Sherpard, Paraa Safari Lodge) 0 (None) 0 (No single in patients is projected to be served in the following NGO H/Fs Wii Anaka, St Francis, St Andrew, Good Sherpard, Paraa Safari Lodge)

Non Standard Outputs: Cordinate with the various NGO health units in the district to record and report on the patient visits. Cordinate with the various NGO health units in the district to record and report on the patient visits.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,451	<i>Non Wage Rec't:</i>	22,495	<i>Non Wage Rec't:</i>	24,151
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,451	Total	22,495	Total	24,151

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs. 98 (98 trained VHTs reporting in Got Ngur Belkech, Lodi, Pawat Omero East, Pawat Omero Central, Pawat Omero West, Pabit East, Pabit Lagaji or Central, Pabit West, Pamin Olango, Pajengo, Patira East ,Patira 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 0 (Activity rolled to the next quarter) 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

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	, Goro, Agonga A, Agonga Lapem, Okir, Bungu' Pakiya)		, Goro, Agonga A, Agonga Lapem, Okir, Bungu' Pakiya)	
%age of approved posts filled with qualified health workers	29 (29% of qualified staffs recruited and retained. Total staffing level increased to 100%)	0 (Staff recruitment process ongoing)	29 (29% of qualified staffs recruited and retained. Total staffing level increased to 100%)	
No. and proportion of deliveries conducted in the Govt. health facilities	1240 (1240 deliveries conducted in the following H/Fs koch-Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro)	500 (500 deliveries conducted in the following H/Fs Anaka geneal Hospital, koch-Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro)	1240 (1240 deliveries conducted in the following H/Fs koch-Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro)	
Number of inpatients that visited the Govt. health facilities.	7165 (7165 in patients served in the following H/Fs koch-Goma, Alero, Purongo, Langol, Lii, Todora, Latoro)	1429 (1,429 in patients served in the following H/Fs koch-Goma, Alero, Purongo, Langol, Lii, Todora, Latoro)	7165 (7165 in patients served in the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa, Alokolum, Ariya, Pangora.)	
Number of outpatients that visited the Govt. health facilities.	76548 (76548 out patients served in the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa.)	18173 (18,173 out patients served in the following H/Fs Anaka geneal Hospital, koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa)	76548 (76548 out patients served in the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa, Alokolum, Ariya, Pangora.)	
No. of trained health related training sessions held.	64 (100% of qualified H/Ws recruited and posted to the following H/F koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa, Alokolum, Ariya, Pangora.)	0 (Activity rolled to the next quarter)	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.)	
Number of trained health workers in health centers	33 (33 of qualified H/Ws recruited and posted to the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa, Alokolum, Ariya, Pangora.)	7 (7 qualified health workers posted and serving at the unit)	33 (33 of qualified H/Ws recruited and posted to the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparaga, Todora, Latoro, Paraa, Alokolum, Ariya, Pangora.)	
No. of children immunized with Pentavalent vaccine	()	0 (Activity rolled to the next quarter)	1250 (1250 children immunised in the various health units in Nwoya District with pentavalent vaccine against preventable diseases.)	
Non Standard Outputs:	increased immunization coverage and reduce on missed opportunities, promote BCC strategy, improve management of health facilities		Increase immunization coverage and reduce on missed opportunities, promote BCC strategy, improve management of health facilities	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,892	<i>Non Wage Rec't:</i>	23,807	<i>Non Wage Rec't:</i>	38,922
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,892	Total	23,807	Total	38,922

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 606 Nwoya District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

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

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

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

cold chain store equipped with solar power.
15 computers fully maintained and well functional in DHOs office, Anaka Hospital

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

Output: Other Capital

Non Standard Outputs:

Construction of a cold chainstore at the District Headquarter and Construction of a drainable latrine at Apraranga HCII using unspent balalces of FY 2010/11.

Construction of a cold chainstore at the District Headquarter and Construction of a drainable latrine at Apraranga HCII using PRDP funds for FY 2012/13.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	118,440	<i>Domestic Dev't</i>	131,586	<i>Domestic Dev't</i>	72,164
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	118,440	Total	131,586	Total	72,164

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed

2 (2 Drainable pit latrine at Aparanga HCII in Anaka Sub County and Anaka general Hospital in Nwoya Town Council.)

2 (2 drainable latrine of four stances Drainable pit Latrine constructed in Anaka Hospital at Aparanga HCII in Anaka Sub County completed.)

3 (Supply of beds and beddings to all HCIIIs, completion of construction of 2 Drainable pit latrines at Aparanga HCII in Anaka Sub County and Anaka General Hospital in Nwoya Town Council.)

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

No of healthcentres rehabilitated	0 (None shall be done because of limitation of funds.Cordinate with partners in the district to support in the rehabilitation of health centres in Anaka, Alero, Purongo and KochGoma Sub counties to fill the existing gaps)	0 (None shall be done because of limitation of funds.Cordinate with partners in the district to support)	1 (Fencing of Alero HCIII at Alero Sub County in Kal Parish)
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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		Cordinate with partners in the district to support in the construction of drainable latrine at Anaka General Hospital to fill the existing gaps
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	33,780	<i>Domestic Dev't</i>	33,780	<i>Domestic Dev't</i>	55,233
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,780	Total	33,780	Total	55,233

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Cordinate with partners in the district to provide support)	0 (Cordinate with partners in the district to provide support)	0 ()
No of staff houses constructed	1 (Roll over construction of staff house at Aparanga HCII at Anaka Sub County)	1 (Construction of one staff house at Aparanga HC II in Anaka Sub County completed.)	0 ()

Non Standard Outputs:	Cordinate with partners in the district to provide support					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	8,893	<i>Domestic Dev't</i>	8,893	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,893	Total	8,893	Total	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	3 (Renovation of OPD at Lulyango HCII in Alero Sub County, renovation of OPD at Alero HCIII in Alero Sub County and Renovation of General Ward + Staff Quarter at KochGoma HCIII in KochGoma Sub County)	3 (Renovation of OPD at Lulyango HCII in Alero Sub County, renovation of OPD at Alero HCIII in Alero Sub County and Renovation of General Ward + Staff Quarter at KochGoma HCIII in KochGoma Sub County completed and works certified paid for.)	0 ()
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No of OPD and other wards constructed	0 (Cordinate with partners in the district to provide support)	0 (N/A)	0 ()			
Non Standard Outputs:	Cordinate with partners in the district to provide support					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	74,088	<i>Domestic Dev't</i>	74,088	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	74,088	Total	74,088	Total	0

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Cordinate with partners in the district to provide support)	0 (Lobbying partners ongoing)	0 (Cordinate with partners in the district to provide support)
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Vote: 606 Nwoya District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	
No of OPD and other wards constructed	1 (Fencing of Alero HC III in Alero Sub County, Kal Parish)	1 (Fencing of Alero HC III in Alero Sub County, Kal Parish completed and paid for.)	1 (Construction of OPD at Paraa HCII)	
Non Standard Outputs:	Cordinate with partners in the district to provide support		Cordinate with partners in the district to provide support	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	29,441	<i>Domestic Dev't</i>	29,441
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	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)	364 (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	498 (Submit the vacant positions to CAO. Submission of pay change report, carrying out head count, posting of newly recruited teachers.)
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Vote: 606 Nwoya District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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)

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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-counties)	364 (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)	498 (teachers in 44 Primary Schhols in the Sub-counties of Anaka, Alero, KochGoma and Purongo paid salaries.)
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Vote: 606 Nwoya District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
Non Standard Outputs:	Submit the vacant positions in the office the DEO to CAO and the recruitment process has been initiated. Submission of pay change report, carrying out head count, posting of newly recruited teachers		Submit the vacant positions in the office the DEO to CAO and the recruitment process has been initiated. Submission of pay change report, carrying out head count, posting of newly recruited teachers	
	Wage Rec't: 1,487,551	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	Domestic Dev't 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

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	()	72378 (44 Government aided primary schools in the district	27479 (27,479 pupils Enrolled in all the 44 Primary Schools: KochGoma P/S, Goma Central P/S,
		Koch Goma S/C (11)	KochKalang P/S, Koch Amar P/S,
		-Wiilacic P/S	Koch Laminlato P/S, Koch Lii P/S,
		-Koch Lii Pakiya P/S	Koch Lii Pakiya P/S, Koch Lila P/S,
		-Koch Lii P/S	Wiilacic P/S, Goro P/S, Coo-Rom
		-Goro P/S	P/S, Alero P/S, Paminyai P/S, St
		-Koch Goma P/S	Kizito P/S, Ongai P/S, lebngec P/S,
		-Koch Goma Central P/S	Lungulu P/S, Bidin P/S, Kinene
		-Koch Lila P/s	P/S, Lulyango P/S, Nwoya P/S,
		-Koch Amar P/S	Kamguru P/S, Amuru Alero P/S, St
		-Koch Kalang P/S	Peters Bwobo P/S, Lalar P/S,
		-Koch Laminatoo P/S	Alelelele P/S, Anaka P/S, Anaka
		-Coroom P/S	Central P/S, Anaka P/S kulu
			Amuka, Lamoki P/S, St Kizito
		Alero S/C (15)	Bidati P/S, Alokolum Gok P/S,
		-Alelelele P/S	Patira P/S, Agung P/S, Purongo
		-Paminyai P/S	P/S, Purongo Hill P/S, Got Ngur
		-Lalar P/S	P/S, Aparanga P/S, Oruka P/S,
		-Amuru Alero P/S	Olwiyo P/S, Paraa P/S, St Luke Te
		-Ongai P/S	Olam P/S, Kot Apwoyo P/S, Wii
		-St. Kizito Alero Cuku P/S	Anaka 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	

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousand</i>	2011/12		2012/13
	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)

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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	()	637 (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)	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, Paminyai P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)
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Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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	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, Paminyai 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)
		Koch Goma S/C (11) -Wiilacic P/S -Koch Lii Pakiya P/S -Koch Lii P/S -Goro P/S -Koch Goma P/S -Koch Goma Central P/S -Koch Lila P/s -Koch Amar P/S -Koch Kalang P/S -Koch Laminatoo P/S -Coroom P/S Alero S/C (15) -Alelelele P/S -Paminyai P/S -Lalar P/S -Amuru Alero P/S -Ongai P/S -St. Kizito Alero Cuku P/S -Alero P/S -Bidin P/S -St Peter's Bwobonam P/S -Kinene P/S -Nwoya P/S -Kamguru P/S -Lulyango P/S -Lungulu P/S -Lebngec P/S Anaka S/C (4) -Lamoki P/S -Alokolum Gok P/S -Agung P/S -St. Luke Tee-Olam P/S Purongo S/C (9) -Aparanga S/C -Oruka S/C -Got Ngur P/S -Olwiyo S/C -Purongo Hill P/S -Paraa P/S -Purongo P/S -Wii-Anaka P/S -Got Apwoyo P/S Town Council (5) -Patira P/S -Anaka P/S Kulu Amuka P/S -Anaka P/S -Anaka Central P/S -St. Kizito Bodati P/S)	

Vote: 606 Nwoya District

Workplan Outputs

US\$ Thousands	2011/12		2012/13
	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, Paminyai P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs: Not application

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	181,512
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	181,512

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	12,038
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	19,935
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	53,723
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	85,696

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Purchase of one Isuzu Tabour to strenthen school inspection in the district

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	113,816	<i>Domestic Dev't</i>	82,001	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	113,816	Total	82,001	Total	0

Output: Other Capital

Non Standard Outputs: Construction of a teachers resource centre at the District headquarters completed, retention for projects of FY 2012/2013 paid with PRDP

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	199,075	<i>Domestic Dev't</i>	63,710	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	199,075	Total	63,710	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE () 0 (N/A) 24 (24 Classroom constructed in the Sub Counties of Anaka, Alero, KochGoma and Purongo)

No. of classrooms rehabilitated in UPE () 0 (N/A) 0 (Lobby partners to support primary education in the district.)

Non Standard Outputs: Not application Lobby partners to support primary education in the district.

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

Vote: 606 Nwoya District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	1,196,000
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	1,196,000

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	10 ()	0 (Rolled over to the next quarter)	0 ()
No. of classrooms constructed in UPE	2 (Construction of three units of staff accomodation at St. Peter's Bwobomanam P/S using SFG fund.)	2 (Construction of 1 block of staff accommodation (2 unnitts)St. Peter's Bwobonam P/S in Alero S/C completed and paid for)	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 (N/A)	190 (Construction of drainable latrines at 38 Primary Schools in Anaka, Alero, Purongo and KochGoma Sub County)
No. of latrine stances rehabilitated	()	0 (N/A)	0 (Lobbpartners tosupport the district)
Non Standard Outputs:	Not aplicable,district didn't exist		Lobbpartners tosupport the district
	Wage Rec't:	0	Wage Rec't: 0
	Non Wage Rec't:	0	Non Wage Rec't: 0
	Domestic Dev't	0	Domestic Dev't 16,000
	Donor Dev't	0	Donor Dev't 740,000
	Total	0	Total 756,000

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Cordinate with partners operating in Nwoya District to fill the gap.)	12 (ZOA,Save the Children in Uganda, Norwagean Refugee Council, Unicef, African Revival, Comboni Samaritant are putting up infrustructural development to narrow the gap)	0 (Cordinate with partners operating in Nwoya District to fill the gap.)
No. of latrine stances constructed	2 (Two stances drainable latrine at St Peters Bwobomanam in Alero Sub County with PRDP fund)	1 (1 Block of 2 stance drainable latrine at St Peters Bwobomanam in Alero Sub County completed and Payment made againist works certified)	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)
Non Standard Outputs:	Cordinate with partners operating in Nwoya District to fill the gap.		Cordinate with partners operating in Nwoya District to fill the gap.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 7,000	<i>Domestic Dev't</i> 7,000	<i>Domestic Dev't</i> 25,206
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 7,000	<i>Total</i> 7,000	<i>Total</i> 25,206

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	()	0 (N/A)	40 (40 Blocks of teachers houses constructed in 20 Primary Schools in Alero, Anaka, KochGoma and Purongo Sub Counties under PRDP and NUDEIL funding)
No. of teacher houses rehabilitated	()	0 (N/A)	0 (lobby partners to support the district to fill the gaps.)
Non Standard Outputs:	Not applicable		Not applicable
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 80,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 3,655,000
	Total	0	Total 3,735,000

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	3 (Teachers house 3 units at St Peters Bwobomanam PS in Alero Sub County)	3 (Teachers house 3 units at St Peters Bwobomanam PS in Alero Sub County completed and Final Payment made)	3 (Teachers house 3 units at St Peters Bwobomanam PS in Alero Sub County)
No. of teacher houses rehabilitated	0 (Cordinate with partners operating in Nwoya to fill the gaps.)	0 (Cordinate with partners operating in Nwoya District to fill the gaps)	0 (Cordinate with partners operating in Nwoya to fill the gaps.)
Non Standard Outputs:	Cordinate with partners operating in Nwoya to fill the gaps.		Cordinate with partners operating in Nwoya to fill the gaps.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	63,195	<i>Domestic Dev't</i> 23,195
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	63,195	Total 23,195

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	5 (Gotngur P/S, Bidati P/S, Koch Lii P/S, Pakiya P/S, Amar P/S and Paminyai P/S)	5 (112 Desk supplied and paid for)	3 (Supply of school desks to Koch Lila P/S, Alero P/S and KochGoma P/S under SFG and NUDEIL funding.)
Non Standard Outputs:	Not applicable		Lobby partners to fill the gaps
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 32,280
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 21,000
	Total	0	Total 53,280

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	162 (Supply of desk to Koch Lila PS and Furnitures to teachers resource centre with Equalization grant)	162 (162 school desk supplied to Koch Lila PS and Furnitures to teachers resource centre and paid for.)	0 ()
Non Standard Outputs:	Cordinate with partners operating in Nwoya District in the education sector to fill the gaps		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0

Vote: 606 Nwoya District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

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 Services

No. of students sitting O level	185 (62 Students in KochGoma Sub County, 94 students at Nwoya Town Council and 29 students at Alero Sub County)	185 (In KochGoma SSS, Pope Paul IX Anaka, Alero SSS.)	185 (62 Students registered at KochGoma SSS in KochGoma Sub County, 94 students registered at Anaka Pope Paul SSS in Nwoya Town Council and 29 students registered at Alero SSS in Alero Sub County for O level exams.)
No. of students passing O level	185 (62 Students in KochGoma Sub County, 94 students at Nwoya Town Council and 29 students at Alero Sub County)	185 (In KochGoma SSS, Pope Paul IX Anaka, Alero SSS.)	185 (62 Students registered at KochGoma SSS in KochGoma Sub County, 94 students registered at Anaka Pope Paul SSS in Nwoya Town Council and 29 students registered at Alero SSS in Alero Sub County for O level exams.)
No. of teaching and non teaching staff paid	76 (31 Teachers in KochGoma Sub County, 26 Teachers at Nwoya Town Council and 19 Teachers at Alero Sub County)	64 (31 teachers In KochGoma SSS, 26 teachers in Pope Paul IX Anaka, and 19)	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 in order to update		Carry out payroll cleaning in all the 3 Secondary schools in Alero, KochGoma and Nwoya Town Council in order to update
	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
	Total 349,737	Total 373,926	Total 420,599

2. Lower Level Services

Output: Secondary Capitation(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)	2000 (Cordinate and disburse USE Capitation Grants to the 3 Secondary schools to support over 2,000 students enrolled for USE and ensure transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.)
Non Standard Outputs:	Disburse USE Capitation Grants to the 3 Secondary schools and ensure transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.		Disburse USE Capitation Grants to the 3 Secondary schools and ensure transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0

Vote: 606 Nwoya District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Non Wage Rec't:</i>	225,644	<i>Non Wage Rec't:</i>	191,258	<i>Non Wage Rec't:</i>	205,719
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	225,644	Total	191,258	Total	205,719

3. Capital Purchases

Output: Teacher house construction

No. of teacher houses constructed	()	()	1 (One block of teachers house constructed at Alero SSS in Alero Sub County.)
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Non Standard Outputs:

Lobby partners to fill the gap

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	68,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	68,000

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Pay salaries, Pay allowances, procure fuel and lubricants, hire transport means, procure stationery, conduct inspection and report to council.	Pay salaries, Pay allowances, procure fuel and lubricants, hire transport means, procure stationery, conduct inspection and report to council.
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<i>Wage Rec't:</i>	37,015	<i>Wage Rec't:</i>	19,051	<i>Wage Rec't:</i>	40,097
<i>Non Wage Rec't:</i>	11,476	<i>Non Wage Rec't:</i>	10,399	<i>Non Wage Rec't:</i>	10,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	118,421	<i>Donor Dev't</i>	112,800
Total	48,491	Total	147,871	Total	163,297

Output: Monitoring and Supervision of Primary & secondary Education

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

Vote: 606 Nwoya District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	Carry out monitoring and supervision in the District, Sub-counties+town council Government primary and secondary schools		Carry out monitoring and supervision in the District, Sub-counties+town council Government primary and secondary schools. Lobby partners to provide support for inspection.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,624	<i>Non Wage Rec't:</i>	5,624
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,624	Total	5,624

Output: Sports Development services

Non Standard Outputs:	Distribute sports materials to all the Primary schools in the 4 Sub counties, Support sporting activities and conduct inter schools competition in the district.		Lobby partners to provide sports materials, Coordinate and distribute sports materials to all the 44 Primary schools in the 4 Sub counties, Support sporting activities by conducting inter schools competition in the district.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	800
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	800	Total	800

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

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

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	5 (One each Sub county of Alero, Anaka, KochGoma, Purongo and Nwoya Town Council)	0 (N/A)	5 (One in each of the Sub counties of Alero, Anaka, KochGoma, Purongo and Nwoya Town Council)	
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)	670 (SNE learners are integrated in the mainstream classes in all the classes through the district)	120 (30 in Alero Sub County, 30 in Anaka Sub County, 30 in KochGoma Sub County and 30 in Purongo Sub County)	
Non Standard Outputs:	District, sub-counties and town council		lobby support District, sub-counties and town council	
	<i>Wage Rec't:</i>	5,686	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,300	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 606 Nwoya District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	6,986	Total	0	Total	7,459

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Staff salaries paid, Photocopier and computers maintained, district roads committees meetings held. 4 quarterly reports and accountabilities submitted to the head quarters and uganda roads fund	Staff salaries paid, Staff facilitated to perform, Photocopier and computers maintained, district roads committees meetings held. 4 quarterly reports and accountabilities submitted to the head quarters and uganda roads fund
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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 Community Based Management in Road Maintenance

Non Standard Outputs:	Road committees formed and trained at District headquarters and the Sub counties of Alero, Anaka, KochGoma and Purongo
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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 Community Access Road Maintenance

Lengths in km of community access roads maintained	0 (Coordinate with partners operating in Nwoay to fill the gaps.)		0 (Coordinate with partners operating in Nwoay to fill the gaps.)		0 (Coordinate with partners operating in Nwoay to fill the gaps.)	
No. of Bridges Repaired	()		0 (Activity not planned for)		0 (Lobby partners to fill the gaps)	
Length in Km of District roads maintained.	10 (Kona Lutuk-Agnung District road)		7 (Completed opening of Lebngce-Langwen CAR in Alero sub county, Panokrach parish)		17 (Opening of 10 Km Nyamukino to Anaka Community road, Role over deficit for the completion of Langwen to Nyamukino Community road of 7km under PRP funding.)	
Non Standard Outputs:	Sensitize communities to support the projects in Alero Sub county. Coordinate with community leaders to resolve land problem				Sensitize communities to support the projects in Alero Sub county. Coordinate with community leaders to resolve land problem	
	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:	95,000
	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	95,000

2. Lower Level Services

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	4 (Anaka, Purongo, Kochgoma and Anaka)	2 (Anaka, Purongo,)	80 (80 Km of CAR routinely maintained in Alero, Anaka, Purongo and KochGoma Subcounties)
Non Standard Outputs:	District roads are motorable throughout the year by two wheeled vehicles		District roads are motorable throughout the year by two wheeled vehicles
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 42,134
	<i>Domestic Dev't</i> 199,838	<i>Domestic Dev't</i> 162,403	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 199,838	Total 162,403	Total 42,134

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	()	1 (Rehabilitation and maintenance of 1 Km along Market road.)
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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 39,245
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 39,245

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	()	344 (344 Km of roads routinely maintained in Purongo - Lagazi Kalang - Langol Goma - Lii - Pajok II Otwee - Anaka Otwee Aswa Lolim Alero- Amar - Agung Goma-Kona Lutuk)	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)
No. of bridges maintained	()	()	0 (lobby partners operating in the district to support the maintenance of bridges.)
Length in Km of District roads periodically maintained	()	()	8 (Nwoya town council)
Non Standard Outputs:	Anaka, Alero, Kochgoma and Purongo		Culvert installation along district roads in the Sub Counties of Anaka, Alero, Kochgoma and Purongo
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 472,010	<i>Non Wage Rec't:</i> 431,193	<i>Non Wage Rec't:</i> 234,088
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 472,010	Total 431,193	Total 234,088

Vote: 606 Nwoya District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Multi sectoral Transfers to Lower Local Governments

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 Machinery and Equipment

Non Standard Outputs: Nwoya town council, Anaka sub county, Alero sub county, Kochgoma and Purongo sub counties

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

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed 12 (Alero sub county, Pangu Parish, 12 (Work 12 km completed on Longol, Alelelele and Pamin-yai villages) Langol-Lamogi, Kalang -Langol and Alero-Amar-Agung and paid for) 8 (Alero sub county, Paibwor Parish, Lulyango, Lungulu villages. Construction of 13.6 Km Anaka to Agung Road under NUDEIL.)

Length in Km. of rural roads rehabilitated 12 (Alero sub county, Pangu Parish, 17 (Work is still ongoing on Langol-Longol, Alelelele and Pamin-yai villages) Lamogi, Kalang -Langol and Alero-Amar-Agung. Shall be completed in the coming month) 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 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 Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	N/A	Administrative buildings at the District Hqts maintained	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	1,582
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	1,582

Vote: 606 Nwoya District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Vehicle Maintenance

Non Standard Outputs: N/A Motor vehicles and other mobile plants maintained.

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: Electrical Installations/Repairs

Non Standard Outputs: N/A Electrical installations properly maintained.

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 Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: 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 Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

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

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

No. of District Water Supply and Sanitation Coordination Meetings	4 (Nwoya District headquarters)	4 (4 District water and sanitation coordination committee meetings held at District Water Office on 27/9/2011, 29/12/2011, 14/2/2012 & 29/6/2012)	4 (Nwoya District headquarters)
No. of water points tested for quality	12 (Anaka, Alero, Purongo, Kochgoma and Nwoya Town council)	28 (28 Water sources tested for quality in the sub counties of Anaka, Alero, Purongo, Kochgoma and Nwoya Town council)	12 (Anaka, Alero, Purongo, Kochgoma and Nwoya Town council)
No. of sources tested for water quality	4 (Alero, Anaka, Purongo, Kochgoma and Nwoya town council)	1 (Water sources tested for quality in the sub counties of Alero, Purongo, Anaka, Kochgoma)	4 (Alero, Anaka, Purongo, Kochgoma and Nwoya town council)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Nwoya district headquarters)	4 (Mandatory notices posted at District water office notice board)	4 (Nwoya district headquarters)

Non Standard Outputs: Community use clean safe water and reduced time spent by women at the water source, every department participate in planning for water activities

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	4,000	Total	6,000

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

No. of water points rehabilitated	7 (Anaka, Alero, Kochgoma and Purongo)	0 (Activity rolled to the next quarter)	7 (Anaka, Alero, Kochgoma and Purongo)
No. of public sanitation sites rehabilitated	7 (Anaka, Purongo, Alero, Kochgoma and Nwoya town 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 caretakers trained	2 (Purongo and Kochgoma sub counties)	0 (Awaiting contricbution from development partners)	2 (Purongo and Kochgoma sub counties)
% of rural water point sources functional (Shallow Wells)	70 (Anaka, Alero, Kochgoma, Purongo and Nwoya town council)	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 (Gravity Flow Scheme)	0 (Cordinate with partners to fill the gaps that exist in the district.)	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 to fill the gaps that exist in the district.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,310	<i>Non Wage Rec't:</i>	3,312	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,387
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,310	Total	3,312	Total	20,387

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events	12 (Anaka, Alero, Kochgoma, Purongo and Nwoya town council)	12 (Water & sanitation promoted in the sub counties of Anaka, Alero,	0 ()
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Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

undertaken		Kochgoma, Purongo and Nwoya town council)		
No. of water user committees formed.	12 (Anaka, Alero, Purongo and Kochgoma)	4 (Established 11 water user committees in Anaka, Alero, Purongo and Kochgoma)	0 ()	
No. Of Water User Committee members trained	12 (Anaka, Alero, Purongo and Kochgoma)	0 (Activity implemented at Anaka, Alero, Purongo and Kochgoma in the previous quarter)	0 ()	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Coordinate with partners operating in Nwoya District to fill the gaps.)	0 (Trained 12 water user committees in Anaka, Alero, KochGoma, Purongo Sub counties)	0 ()	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	9 (Radio King, Mega FM, Choice FM, Alero, Anaka, Kochgoma, Purongo and Nwoya town council)	2 (Two Radio programmes carried on Radio Rupiny and Mega FM in Gulu)	0 ()	

Non Standard Outputs: Local Leaders sensitised on the planning cycle on water and sanitation facilities, Water user committees formed and sensitised on operation and maintenance of safe water sources Hygieneic environment

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,546	<i>Domestic Dev't</i>	6,544	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,546	Total	6,544	Total	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: Local Leaders sensitised on the planning cycle on water and sanitation facilities, Water user committees formed and sensitised on operation and maintenance of safe water sources Hygieneic environment

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	18,400	<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,000	Total	18,400	Total	20,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Vote: 606 Nwoya District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: N/A

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

Output: Other Capital

Non Standard Outputs: N/A

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.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	44,575
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	200,000
Total	0	Total	0	Total	244,575

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 1 (Nwoya Town council)

1 (Construction of the latrine completed at Olwiyo road side market. Payment against approved certificates made)

1 (Construction one Ecosan toilet at Purongo Sub County)

Non Standard Outputs: Local Leaders sensitised on the planning cycle on water and sanitation facilities, Water user committees formed and sensitised on operation and maintenance of safe water sources Hygieneic environment

Local Leaders sensitised on the planning cycle on water and sanitation facilities, Water user committees formed and sensitised on operation and maintenance of safe water sources Hygieneic environment

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,531	<i>Domestic Dev't</i>	8,831	<i>Domestic Dev't</i>	9,814
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,531	Total	8,831	Total	9,814

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 5 (Purongo, Anaka, Alero and Kochgoma sub counties.)

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

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

Non Standard Outputs: Safe water coverage in the communities improved

Lobby partners to fill the gaps in order to ensure that safe water coverage in the communities is improved

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	37,755	<i>Domestic Dev't</i>	37,755	<i>Domestic Dev't</i>	32,000

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	37,755	<i>Total</i>	37,755	<i>Total</i>	32,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	8 (Alero, Anaka, Purongo, Kochgoma)	7 (Paid for the 7 bore holes rehaillated in in Obotmom peke, Bidin, Okir, Coorom, Langol and Goro primary school.)	7 (Alero, Anaka, Purongo, Kochgoma)
No. of deep boreholes drilled (hand pump, 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.)	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

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:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	202,297	<i>Domestic Dev't</i>	186,504	<i>Domestic Dev't</i>	146,923
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	1,170,000
<i>Total</i>	202,297	<i>Total</i>	186,504	<i>Total</i>	1,316,923

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	1 (Alero, Anaka, Purongo, Kochgoma)	1 (One borehole was drilled in Purongo sub county, in Yom Village)	1 (Kochgoma Sub County, Orum Parish, obul(LubanagaOloko) village.)
No. of deep boreholes 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 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:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	16,675	<i>Domestic Dev't</i>	16,675	<i>Domestic Dev't</i>	80,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	16,675	<i>Total</i>	16,675	<i>Total</i>	80,000

Function: Urban Water Supply and Sanitation

Vote: 606 Nwoya District

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

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 pipe network extended in the parishes of Akako, Ceke, Ogom, Labyei in Anaka Town Council. 12 new connections made for new customers.)
No. of new connections	(N/A)	0 (N/A)	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)	(N/A)	0 (N/A)	90 (90% of revenue collected from the water supplied and billed by the urban water operators in NwoyaTown Council)
Non Standard Outputs:	N/A		90% of revenue collected from the water supplied and billed by the urban water operators in NwoyaTown Council

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

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

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

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

	<i>Total</i>	122,136	<i>Total</i>	6,000	<i>Total</i>	1,660
Output: Community Training in Wetland management						
No. of Water Shed Management Committees formulated	5 (Nwoya TC Anaka S/c Alero S/c Purongo S/c Kochgoma S/c)		1 (Watershed management committees & community bye-laws to control destruction of wetland catchment in Purongo S/C)		5 (Nwoya TC Anaka S/c Alero S/c Purongo S/c Kochgoma S/c)	
Non Standard Outputs:	Cordinate with partners operating in Nwoya District to fill thge gaps.				Cordinate with partners operating in Nwoya District to fill thge gaps.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,297	<i>Non Wage Rec't:</i>	1,375	<i>Non Wage Rec't:</i>	7,078
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,297	Total	1,375	Total	7,078

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	30 (Nwoya TC (15) Anaka S/c (15))		30 (Community women and men trained in ENR monitoring; 1 community meeting on land management awareness and control held in Nwoya TC (15) Anaka S/c (15) sub-counties.)		30 (Nwoya TC (15) Anaka S/c (15))	
Non Standard Outputs:	Sensitize the communities, incorporate partners in the sector to offer support.				Sensitize the communities, incorporate partners in the sector to offer support.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,150	<i>Non Wage Rec't:</i>	1,150	<i>Non Wage Rec't:</i>	1,150
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,150	Total	1,150	Total	1,150

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	()	()			4 (Conduct enviromental monitoring visits to all the Sub counties of Aler KochGoma, Anaka, and Purongo to enforce compliance to enviromental regulations and policies. 16 Megapixel sony digital camera procured to aid monitoring.)	
Non Standard Outputs:					Lobby partners to provide support to the sector	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	7,500

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

No. of new land disputes settled within FY	0 (Sensitize the communities, incorporate partners in the sector to offer support.)	1 (Area Land Commiitees of all the Sub Counties sensitized on their roles aistrict Hqts.)	20 (Sensitize and train area land committees on dispute resolution, supervise and backstop staff surveyors, process application for 20 land titles)
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Vote: 606 Nwoya District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	Sensitize the communities, incorporate partners in the sector to offer support.		Sensitize the communities, incorporate partners in the sector to offer support.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,720	<i>Non Wage Rec't:</i>	1,720
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,720	Total	1,720

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	A conducive working environment and quality service delivery rendered		Lobby development partners like JICA, Unicef and NUDEIL to support the district in service delivery. Funds received from development partners and accounted for. A conducive working environment and quality service delivery rendered	
	<i>Wage Rec't:</i>	35,545	<i>Wage Rec't:</i>	16,456
	<i>Non Wage Rec't:</i>	4,487	<i>Non Wage Rec't:</i>	9,227
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	31,143
	Total	40,032	Total	56,826

Output: Probation and Welfare Support

No. of children settled	15 (Vulnerable children resettled in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council)	21 (21 children resettled in Nwoya District (9 in Anaka, 8 in purongo and 4 in Kochgoma))	15 (Vulnerable children resettled in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council)	
Non Standard Outputs:	Child protection and psychosocial system established and supported in Alero, Anaka, Purongo, and goma sub counties and Nwoya Town council		Child protection and psychosocial system established and supported in Alero, Anaka, Purongo, and goma sub counties and Nwoya Town council	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	3,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	26,325
	<i>Total</i>	3,500	<i>Total</i>	29,825

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Social Rehabilitation Services

Non Standard Outputs:	A functional systems and mechanism for supporting people in difficult circumstances strengthened and operational in Alero, anaka, Purongo, Koch Goma sub counties and Nwoya Town Council		A functional systems and mechanism for supporting people in difficult circumstances strengthened and operational in Alero, anaka, Purongo, Koch Goma sub counties and Nwoya Town Council	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	500	Total	500

Output: Community Development 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)	8 (Community Development Fucntions strengthened in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council)	
Non Standard Outputs:	Community Development Fucntions strengthened at all levels within the District		Community Development Fucntions strengthened at all levels within the District	
	<i>Wage Rec't:</i>	14,725	<i>Wage Rec't:</i>	9,032
	<i>Non Wage Rec't:</i>	2,482	<i>Non Wage Rec't:</i>	2,073
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	21,479
	Total	17,207	Total	32,584

Output: Adult Learning

No. FAL Learners Trained	1000 (Fal classes and activities supported. In Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council)	0 (Activity rolled to the next quarter)	1000 (Fal classes and activities supported. In Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council)	
Non Standard Outputs:	Fal classes and activities supported. In Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council		Fal classes and activities supported. In Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,598	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,598	Total	0

Output: Gender Mainstreaming

Non Standard Outputs:	Gender issues mainstreamed in all development plans and programmes in the district		Gender issues mainstreamed in all development plans and programmes in the district	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

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

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council)	26 (26 juvenile cases handled (3 in purongo, 4 in alero, 4 in anaka))	30 (Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council)
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		Children and Youth friendly services established and integrated in sufficient quality in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,085	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,973
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 2.085	<i>Total</i> 0	<i>Total</i> 1.973

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	50 (Alero Sub county, 10 in Anaka Sub county, 10 in Koch Goma, Purongo Sub county and 10 in Nwoya Town Council)				50 (Alero Sub county, 10 in Anaka Sub county, 10 in Koch Goma, Purongo Sub county and 10 in Nwoya Town Council)			
Non Standard Outputs:	An appropriate and sustainable socio economic interventions easily accessible by PWDs and older persons in Alero Anaka, Koch Goma, Purongo and Nwoya Town Council				An appropriate and sustainable socio economic interventions easily accessible by PWDs and older persons in Alero Anaka, Koch Goma, Purongo and Nwoya Town Council			
						</		

Output: Labour dispute settlement

Non Standard Outputs:	Employees who gets injured are duely compensated			Employees who gets injured are duely compensated		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	500	Total	0	Total	500

Output: Reprmentation on Women's Councils

No. of women councils supported	6 (6 Women Council Secretariat formed in Alero, Kochgoma, Anaka, Purongo, Nwoya Town Council and District Headquarter)	6 (Strengthen the 6 Women Council Secretariat in Alero, Kochgoma, Anaka, Purongo, Nwoya Town Council and District Headquarter)	6 (6 Women Council Secretariat formed in Alero, Kochgoma, Anaka, Purongo, Nwoya Town Council and District Headquarter)
Non Standard Outputs:	Women structures and their activities supported		Women structures and their activities supported

Vote: 606 Nwoya District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

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 Development Services for LLGs (LLS)

Non Standard Outputs: Community Development Functions strengthened at all levels within the District and Community Driven Development Enterprises funded in all the 4 Sub Counties + 1 Town Council.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	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

Output: Multi sectoral Transfers to Lower Local Governments

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:	5,803
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	23,061
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	40,902

3. Capital Purchases

Output: Other Capital

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

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs: No. of staff of the District Planning Unit capacitated to perform No. of staff of the District Planning Unit capacitated to perform

Wage Rec't:	14,581	Wage Rec't:	13,083	Wage Rec't:	15,795
Non Wage Rec't:	16,551	Non Wage Rec't:	15,655	Non Wage Rec't:	15,037
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	31,132	<i>Total</i>	28,738	<i>Total</i>	30,832

Output: Statistical data collection

Non Standard Outputs:	No. of lower planning organs (Parish Planning Task Forces) that can manage basic data for planning and decision making in the 25 parishes			No. of lower planning organs (Parish Planning Task Forces) that can manage basic data for planning and decision making in the 25 parishes		
	<i>Wage Rec't:</i>	0		<i>Wage Rec't:</i>	0	
	<i>Non Wage Rec't:</i>	500		<i>Non Wage Rec't:</i>	0	
	<i>Domestic Dev't</i>	0		<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0		<i>Donor Dev't</i>	0	
	<i>Total</i>	500		<i>Total</i>	0	
				<i>Total</i>	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 Planning

Non Standard Outputs:	No. of LGs that meet the minimum conditions on the indicator of development planning and score reward on the quality of development plans			No. of LGs that meet the minimum conditions on the indicator of development planning and score reward on the quality of development plans		
	<i>Wage Rec't:</i>	6,859	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	7,430
	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	7,359	<i>Total</i>	0	<i>Total</i>	7,930

Output: Management Information Systems

Non Standard Outputs:	LOGICS is operational in the district		Data handling software is installed and operational in the district			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	500	<i>Total</i>	200	<i>Total</i>	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		No. of sub-counties and parishes with approved 5 year development plans and annual action plans FY 2012/13	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	800

Vote: 606 Nwoya District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

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 Evaluation of Sector plans

Non Standard Outputs:	No. of DTPC quarterly monitoring reports at the district headquarters		No. of DTPC quarterly monitoring reports at the district headquarters	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,604	Non Wage Rec't:	2,604
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	2,604	Total	2,604

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	()	15/04/2012 (Quarterly reports submitted to District Chairperson for action by: Procure fuel and stationery Carry out minor repair of vehicles Purchase Air time Pay medical bills Monitor government projects Pay staff salary and allowances)	30/10/2012 (Quarterly Audit reports produced and submitted the the District Chairperson by 15th of the following month after end of quarter. Copies circulated for LPAC actions.)
No. of Internal Department Audits	73 (4 Sub counties of Alero, Anaka, KochGoma and Purongo 45 Primary schools 2 Secondary Schools: 1 in KochGoma, 1 in Anaka Town Council 1 Anaka Hospital in Anaka Town Council 12 Govt Lower Health Units: 4 in Purongo, 4 in Alero, 3 in KochGoma and 1 in Anaka Sub counties 3 NGO Lower Health Units all in Anaka Town Council 8 Departments at District Head quarters)	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, Alero and Purongo, 4 Departments)	73 (4 Sub counties of Alero, Anaka, KochGoma and Purongo 45 Primary schools 2 Secondary Schools: 1 in KochGoma, 1 in Anaka Town Council 1 Anaka Hospital in Anaka Town Council 12 Govt Lower Health Units: 4 in Purongo, 4 in Alero, 3 in KochGoma and 1 in Anaka Sub counties 3 NGO Lower Health Units all in Anaka Town Council 8 Departments at District Head quarters)

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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 Telecommunications/Air time, Staff welfare, Medical bills, Burial expenses and stationary. Attend LOGIAA Annual General Meeting and IIA Annual conference. Prepare Budget and annual work plan
Monitor government projects

Facilitate Internal audit staff to enable them perform. Procure Office furniture, Binding machine and fuel. Minor Repair and maintenance of Vehicles, Computer and Office furniture. Pay for Telecommunications/Air time, Staff welfare, Medical bills, Burial expenses and stationary. Attend LOGIAA Annual General Meeting and IIA Annual conference. Prepare Budget and annual work plan
Monitor government projects

<i>Wage Rec't:</i>	23,697	<i>Wage Rec't:</i>	12,016	<i>Wage Rec't:</i>	37,706
<i>Non Wage Rec't:</i>	15,035	<i>Non Wage Rec't:</i>	13,532	<i>Non Wage Rec't:</i>	13,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	38,732	Total	25,548	Total	51,206
<i>Wage Rec't:</i>	3,353,754	<i>Wage Rec't:</i>	2,962,244	<i>Wage Rec't:</i>	4,205,234
<i>Non Wage Rec't:</i>	1,962,488	<i>Non Wage Rec't:</i>	1,671,594	<i>Non Wage Rec't:</i>	2,134,535
<i>Domestic Dev't</i>	2,358,170	<i>Domestic Dev't</i>	1,886,132	<i>Domestic Dev't</i>	5,297,069
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	514,613	<i>Donor Dev't</i>	10,336,309
Total	7,674,412	Total	7,034,583	Total	21,973,147

Vote: 606 Nwoya District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Service delivery coordinated and progress regularly reported on. 5 National and District celebrations held - Independence 9/10/2012 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.	General Staff Salaries	134,066
		Allowances	7,000
		Medical Expenses(To Employees)	200
		Incapacity, death benefits and funeral expenses	300
		Books, Periodicals and Newspapers	550
		Computer Supplies and IT Services	1,500
		Welfare and Entertainment	940
	Subscription paid ULGA.	Printing, Stationery, Photocopying and Binding	3,350
	Security maintained in the district.	Bank Charges and other Bank related costs	300
	Administion office run and managed.	Subscriptions	1,000
	Airtime for Internet connection procured.	Telecommunications	1,200
		Postage and Courier	100
		Water	100
		General Supply of Goods and Services	2,500
		Insurances	400
		Licenses	400
		Travel Inland	1,683
		Travel Abroad	300
		Fuel, Lubricants and Oils	8,000
		Maintenance - Vehicles	2,776
		Maintenance Other	576
		Donations	400
		Wage Rec't:	134,066
		Non Wage Rec't:	33,575
		Domestic Dev't	0
		Donor Dev't	0
		Total	167,641

Output: Human Resource Management

Non Standard Outputs:	Effective and efficient team capable of performing their mandates and delivering quality services	General Staff Salaries	28,384
		Allowances	200
		Staff Training	150
		Welfare and Entertainment	1,500
		Printing, Stationery, Photocopying and Binding	500
		Telecommunications	200
		Fuel, Lubricants and Oils	500
		Maintenance Other	150
		Wage Rec't:	28,384
		Non Wage Rec't:	3,200
		Domestic Dev't	0
		Donor Dev't	0
		Total	31,584

Output: Capacity Building for HLG

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
Ia. 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. Staff on short courses facilitated and supported in the district.)		
Non Standard Outputs:	New staff inducted, staff trained, mentored on their key roles and responsibilities at district headquarters and all the 5 LLGs		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	14,267
		Donor Dev't	0
		Total	14,267
Output: Supervision of Sub County programme implementation			
%age of LG establish posts filled	54 (4 Sub counties and 1 Town Council effectively supervised)	General Staff Salaries	5,022
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	Allowances	400
		Wage Rec't:	5,022
		Non Wage Rec't:	400
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,422
Output: Public Information Dissemination			
Non Standard Outputs:	Control mechanism on information and public relations implemented based on the relevant media laws. 4 Mandatory notices prepared and posted to all public notice board and other public places in the district.	General Staff Salaries	14,339
		Allowances	233
		Medical Expenses(To Employees)	100
		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
		Printing, Stationery, Photocopying and Binding	300
	District Supplementary developed and published.	Small Office Equipment	150
		General Supply of Goods and Services	400
	4 PAF reports and news letters produced.	Travel Inland	200
		Fuel, Lubricants and Oils	500
	Information and public relations office run and managed.		
		Wage Rec't:	14,339
		Non Wage Rec't:	3,783
		Domestic Dev't	0

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
Ia. Administration			
		<i>Donor Dev't</i>	0
		Total	18,122
Output: Office Support services			
Non Standard Outputs:	Office premises identified and allocated to staff at the district headquarters.	Printing, Stationery, Photocopying and Binding	200
		Telecommunications	200
		Fuel, Lubricants and Oils	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	600
Output: Registration of Births, Deaths and Marriages			
Non Standard Outputs:	Awareness creation about registration of vital events	Printing, Stationery, Photocopying and Binding	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	600
Output: Assets and Facilities Management			
No. of monitoring visits conducted	4 (Conduct quarterly Assets and Facilities monitoring in all the five LLGs and effectively document their status and maintained in a register. Advice management on possible actions in the recommendation)	Medical Expenses(To Employees)	200
		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.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	600
Output: Local Policing			
Non Standard Outputs:	Local policing activities effectively supported in the district.	Allowances	500
	Law and order kept in Anaka TC , Anaka, Alero, Purongo, Kochgoma, subcounties. Security of life and properties enhanced in the district.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	500
Output: Local Prisons			
		General Supply of Goods and Services	500

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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1a. 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:	0
Non Wage Rec't:	500
Domestic Dev't	0
Donor Dev't	0
Total	500

Output: Records Management

Non Standard Outputs: A secure and retrievable records and information technology management system established at district Hqts and all the 5 Lower administrative units (LLGs) by 2016 to enhance decision making and accountability.

General Staff Salaries	14,339
Allowances	1,500
Medical Expenses(To Employees)	100
Printing, Stationery, Photocopying and Binding	3,000
Small Office Equipment	2,000
Postage and Courier	79
Travel Inland	360
Fuel, Lubricants and Oils	1,000
Incapacity, death benefits and funeral expenses	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 disposal unit capable of managing procurements without queries established at the district headquarters and the 5 LLGs.

PDU staff capacitated to manage contracts and perform their roles effectively.

General Staff Salaries	17,193
Allowances	1,000
Medical Expenses(To Employees)	200
Advertising and Public Relations	3,500
Computer Supplies and IT Services	300
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 Transfers to Lower Local Governments

Non Standard Outputs: Transfers to other gov't units(current)

Wage Rec't:	12,038
Non Wage Rec't:	53,109
Domestic Dev't	0
Donor Dev't	0
Total	65,147

3. Capital Purchases

Vote: 606 Nwoya District

Workplan Details

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

Ia. Administration

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	1 (One Administration block constructed at the District Headquarters to house office of the CAO.)	<i>Non-Residential Buildings</i>	220,000
No. of solar panels purchased and installed	0 (Activity to be supported under JICA Gulu Office funding)		
No. of existing administrative buildings rehabilitated	0 ()		
Non Standard Outputs:	One Administration block constructed at the District Headquarters to house office of the CAO.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	220,000
		<i>Donor Dev't</i>	0
		Total	220,000

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	1 (One double cabin pickup procured and deployed at Nwoya District Headquarters to facilitate operations in CAO's office.)	<i>Transport Equipment</i>	100,000
No. of motorcycles purchased	0 (Activity to be supported by development partners.)		
Non Standard Outputs:	Nwoya District Headquarters		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	100,000
		<i>Donor Dev't</i>	0
		Total	100,000

Vote: 606 Nwoya District

Workplan Details

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 and Location) and Activities	Planned Expenditure By Item	UShs Thousand

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2013 (Annual performance report prepared at the District headqts and LLGs and presented to District Executive Committee and Council and then submitted to MOFPED and the Line Ministries in Kampala by 30th September, 2013.)	General Staff Salaries	26,206
		Allowances	47,485
Non Standard Outputs:	Annual performance report prepared at the District headqts and presented to District Executive Committee and Council and then submitted to MOFPED and the Line Ministries in Kampala by 30th September, 2013. Procure school desk under under equalization grant	Medical Expenses(To Employees)	300
		Incapacity, death benefits and funeral expenses	200
		Staff Training	420
		Books, Periodicals and Newspapers	400
		Computer Supplies and IT Services	1,500
		Welfare and Entertainment	120
		Printing, Stationery, Photocopying and Binding	10,074
		Bank Charges and other Bank related costs	456
		Subscriptions	500
		Telecommunications	600
		Electricity	40
		Water	40
		General Supply of Goods and Services	23,816
		Consultancy Services- Short-term	500
		Insurances	100
		Licenses	100
		Travel Inland	500
		Carriage, Haulage, Freight and Transport Hire	200
		Fuel, Lubricants and Oils	5,000
		Maintenance - Vehicles	400
		Maintenance Machinery, Equipment and Furniture	400
		Maintenance Other	200
		Wage Rec't:	26,206
		Non Wage Rec't:	88,851
		Domestic Dev't	4,500
		Donor Dev't	0
		Total	119,557

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	102548000 (A total of UGX 102,548,000= collected from other revenue sources at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo for the	General Staff Salaries	9,440
		Allowances	1,500
		Medical Expenses(To Employees)	120

Vote: 606 Nwoya District

Workplan Details

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

	FY 2012/13 and reported on as below:	<i>Incapacity, death benefits and funeral expenses</i>	200
	Land fees 20,000,000	<i>Computer Supplies and IT Services</i>	500
	Business Licences 2,000,000	<i>Printing, Stationery, Photocopying and Binding</i>	1,700
	Park Fess 1,000,000	<i>General Supply of Goods and Services</i>	1,000
	Adverts/Billboards 4,000,000	<i>Consultancy Services- Short-term</i>	500
	Tender fees 21,000,000	<i>Travel Inland</i>	380
	Market/Gate charges 4,000,000	<i>Fuel, Lubricants and Oils</i>	1,500
	Miscellaneous 80,548,000)		
Value of Hotel Tax Collected	3,000,000 (UGX 3,000,000= of Local Government Hotel Tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, KochGoma and Purongo in the financial year 2012/2013 and reported on.)		
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.		
		<i>Wage Rec't:</i>	9,440
		<i>Non Wage Rec't:</i>	7,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,840

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2011 (Draft budget and annual plan for FY 2012/13 produced and laid before council at Nwoya District headquarters by 15th June, 2012.)	<i>General Staff Salaries</i>	12,854
		<i>Allowances</i>	1,500
		<i>Medical Expenses(To Employees)</i>	100
Date of Approval of the Annual Workplan to the Council	30/06/2012 (Budget and plan for FY 2012/13 produced and presented to council at Nwoya District headquarters for approval by 30th June, 2012.)	<i>Incapacity, death benefits and funeral expenses</i>	200
		<i>Workshops and Seminars</i>	900
		<i>Computer Supplies and IT Services</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>General Supply of Goods and Services</i>	1,500
		<i>Travel Inland</i>	250
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Wage Rec't:</i>	12,854
		<i>Non Wage Rec't:</i>	7,750
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,604

Output: LG Expenditure mangement Services

Non Standard Outputs:	IFMS system effectively installed at the district Headquarters and the Sub counties of Alero, Anaka, KochGoma and Purongo and progress monitored.	<i>General Staff Salaries</i>	12,854
		<i>Allowances</i>	1,500
		<i>Medical Expenses(To Employees)</i>	100
		<i>Incapacity, death benefits and funeral expenses</i>	100
	Funds effectively lobied from CARE and JICA to support capacity building of HODs	<i>Computer Supplies and IT Services</i>	500

Vote: 606 Nwoya District

Workplan Details

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

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Final accounts for FY 2011/12 prepared and submitted to AG by 30/09/2012, Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in preparation and submission of final accounts to AG.	General Staff Salaries	7,521
		Allowances	1,500
		Medical Expenses (To Employees)	100
		Incapacity, death benefits and funeral expenses	100
		Computer Supplies and IT Services	500
Non Standard Outputs:	Final accounts for FY 2011/12 prepared and submitted to AG by 30/09/2012, Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in preparation and submission of final accounts to AG.	Printing, Stationery, Photocopying and Binding	1,000
		General Supply of Goods and Services	1,000
		Travel Inland	200
		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 Transfers 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

Vote: 606 Nwoya District

Workplan Details

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

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Provide capacity for strict adherence to council and committee schedules	<i>General Staff Salaries</i>	83,642
		<i>Allowances</i>	1,000
Members of council and office of clerk to council capacitated to perform		<i>Medical Expenses(To Employees)</i>	267
		<i>Incapacity, death benefits and funeral expenses</i>	200
		<i>Books, Periodicals and Newspapers</i>	450
		<i>Computer Supplies and IT Services</i>	700
		<i>Welfare and Entertainment</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,800
		<i>Small Office Equipment</i>	300
		<i>Bank Charges and other Bank related costs</i>	274
		<i>Telecommunications</i>	1,200
		<i>General Supply of Goods and Services</i>	1,000
		<i>Travel Inland</i>	100
		<i>Carriage, Haulage, Freight and Transport Hire</i>	100
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	83,642
		<i>Non Wage Rec't:</i>	12,391
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	96,033

Output: LG procurement management services

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

Output: LG staff recruitment services

Non Standard Outputs:	Increase manpower level by submitting key vacant positions for recruitments	<i>Allowances</i>	800
	Staff members capacitated to perform their respective rolls	<i>Recruitment Expenses</i>	7,600
		<i>Commissions and Related Charges</i>	10,000

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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3. Statutory Bodies

Printing, Stationery, Photocopying and Binding	1,000
DSC Chair's Salaries	23,400
General Supply of Goods and Services	1,000
Fuel, Lubricants and Oils	1,500
Wage Rec't:	23,400
Non Wage Rec't:	21,900
Domestic Dev't	0
Donor Dev't	0
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 applications at the district and sub counties through appropriate means. Land conflicts resolved at the district headquarters and the LLGs.		
		Wage Rec't:	0
		Non Wage Rec't:	10,813
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,813

Output: LG Financial Accountability

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:	0
		Non Wage Rec't:	15,045
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,045

Output: LG Political and executive oversight

Non Standard Outputs:	Ensure strict adherence to DEC and Council schedules to resolve on council matters. Implement council resolution	General Staff Salaries	61,200
		Allowances	14,750
		Gratuity Payments	102,960
	DEC members capaited to perform and report to council	Commissions and Related Charges	12,000
		General Supply of Goods and Services	800
		Travel Inland	450

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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3. Statutory Bodies

	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 adherence to committee schedules of 6 committee meetings, prepare committees reports for submission to council at the district headquarters.	Gratuity Payments	28,200
	Members of the standing committee capacited to perform	Commissions and Related Charges	15,609
		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 Transfers 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

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	194,680
	<i>Non Wage Rec't:</i>	263,104
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	457,784

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	05 (Farmer advisory demonstration workshops for provision of advisory services to farmers at parish level in 4 subcounties and 1 Town Council.)	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 accessing advisory services district wide 2460 per Subcounty and one town council.)		
No. of functional Sub County Farmer Forums	05 (Functional sub county farmer 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.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	608,099
		<i>Donor Dev't</i>	0
		Total	608,099

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Cordinate the activities of partners in the Sub counties of Alero, Anaka, Purongo, KovhGoma and Anaka Town Council	General Staff Salaries	20,928
		Allowances	2,000
		Medical Expenses(To Employees)	500
	Co fund NAADS activities in the distric	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

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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't	4,820
Donor Dev't	0
Total	94,213

Output: Crop disease control and marketing

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

Output: Livestock Health and Marketing

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

Vote: 606 Nwoya District

Workplan Details

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

Non Standard Outputs:	Construct three communal cattle cruches at Alero, Anaka and Purongo Sub Counties. Monitor progress of the Livestock vaccinated In the Sub counties of Alero and KochGoma. Pay the construction of road side markets in Purongo and Anaka Sub counties rolled over from FY 2010/11 and report to council.	Maintenance Machinery, Equipment and Furniture	400
		Wage Rec't:	0
		Non Wage Rec't:	37,174
		Domestic Dev't	0
		Donor Dev't	0
		Total	37,174

Output: Fisheries regulation

No. of fish ponds stocked	16 (Four fish ponds constructed per quarter, one in each Sub county of Alero, Anaka, KochGoma, Purongo.)	Allowances	2,000
No. of fish ponds construted and maintained	0 (Activity to be planned for next financial year)	Incapacity, death benefits and funeral expenses	260
Quantity of fish harvested	250 (250 number of fish harvested from the ponds constructed in n the sub counties of Alero, Anaka, KochGoma, Purongo.)	Printing, Stationery, Photocopying and Binding	200
Non Standard Outputs:	Asses capacity of the communities to sustain the previous investments in the sub counties of Alero, Anaka, KochGoma, Purongo.	General Supply of Goods and Services	1,612
		Travel Inland	400
		Travel Abroad	50
		Fuel, Lubricants and Oils	1,000
		Maintenance - Vehicles	600
		Maintenance Machinery, Equipment and Furniture	200
		Wage Rec't:	0
		Non Wage Rec't:	6,322
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,322

Output: Vermin control services

No. of parishes receiving anti-vermin services	54 (Cordinate with partners to suppliment the anti vermin services at all the 54 Parishes in the district.)	Allowances	700
Number of anti vermin operations executed quarterly	16 (Conduct four operations per quarter, one in each Sub county of Alero, Anaka, KochGoma and Purongo.)	Medical Expenses(To Employees)	50
Non Standard Outputs:	Cordinate with partners to suppliment the anti vermin services at all the 54 Parishes in the district.	Incapacity, death benefits and funeral expenses	100
		Printing, Stationery, Photocopying and Binding	50
		General Supply of Goods and Services	150
		Travel Inland	300
		Fuel, Lubricants and Oils	365
		Wage Rec't:	0
		Non Wage Rec't:	1,715
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,715

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	400 (400 Tsetse traps deployed and maintained In all the 4 Sub counties of Anaka, Alero, KochGoma and Purongo.)	Allowances	1,962
		Medical Expenses(To Employees)	300
		Incapacity, death benefits and funeral expenses	260

Vote: 606 Nwoya District

Workplan Details

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

Non Standard Outputs:	Monitor the progress of the 400 Tsetse traps deployed and ensure they are maintained In all the 4 Sub counties of Anaka, Alero, KochGoma and Purongo	Printing, Stationery, Photocopying and Binding	200
		General Supply of Goods and Services	11,300
		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 Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	4 (Local FM stations in Gulu town and host both the technical and political leadership)	Incapacity, death benefits and funeral expenses	50
No. of trade sensitisation meetings organised at the district/Municipal Council	5 (Conduct the activities in all the 5 Sub Counties.)	Medical Expenses(To Employees)	50
		Allowances	2,600
		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 for compliance to the law	20 (All the Sub Counties)	Small Office Equipment	600
		Fuel, Lubricants and Oils	3,000
		Maintenance - Vehicles	200
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.	Wage Rec't:	0
		Non Wage Rec't:	8,915
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,915

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	<i>Wage Rec't:</i>		20,928
	<i>Non Wage Rec't:</i>		146,037
	<i>Domestic Dev't</i>		612,919
	<i>Donor Dev't</i>		0
	Total		779,884

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	250 Staffs salary paid at DHO office,1 District Hospital, 3 HCIIIs, 12 HCIIIs, and 12 DHTs. Supervision activities carried out and Meetings held,4 support supervision and 4 to LLH,4 social and health sectoral committees meetings,52 CPD sessions. UNICEF supported activities implemented and progress reported on. Cold chain store completed and equiped with solar power at the District Hqts.	General Staff Salaries	19,809
		Allowances	38,000
		Books, Periodicals and Newspapers	100
		Computer Supplies and IT Services	250
		Welfare and Entertainment	100
		Printing, Stationery, Photocopying and Binding	627
		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
		Total	1,216,543

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

Vote: 606 Nwoya District

Workplan Details

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

5. Health

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

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	The prevalence of communicable diseases reduced and healthy living promoted in the Sub Counties of Alero, Anaka, KochGoma, Purongo and Anaka Town Council.	<i>Workshops and Seminars</i>	2,700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,700

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	1848 (1848 deliveries conducted in Anaka General Hospital)	<i>Transfers to other gov't units(current)</i>	139,171
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	2500 (2500 inpatients admitted in Anaka General Hospital and offered effective treatment.)		
Number of total outpatients that visited the District/General Hospital(s).	24380 (24380 patientes attended to in the OPD at Anaka General Hospital.)		
%age of approved posts filled with trained health workers	70 (Atleast 27% of qualified staff recruited and retained to increase the coverage from 43% to 70%(51 staff recruited) and deployed at the District hospital)		
Non Standard Outputs:	Monitor and supervise staff at the hospital, motivate staff to perform as way of sustaining them.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	139,171
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	139,171

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	12234 (12234 out patients were served in the folowing LL NGO Health Facilities; Wii Anaka HCII, St Francis HCII, St Andrew HCII, Good Sherpard HCII.)	<i>Transfers to other gov't units(current)</i>	24,151
No. and proportion of deliveries conducted in the NGO Basic health facilities	110 (110 diliveries conducted in Wii Anaka HCII, St Francis, Good Sherpard.)		

Vote: 606 Nwoya District

Workplan Details

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

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)

Non Standard Outputs:

Cordinate with the various NGO health units in the district to record and report on the patient visits.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,151
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	24,151

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (98 trained VHTs reporting in Got Ngur Belkech, Lodi, Pawat Omero East, Pawat Omero Central, Pawat Omero West, Pabit East, Pabit Lagaji or Central, Pabit West, Pamin Olango, Pajengo, Patira East ,Patira West Pajaa, Owak,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)	<i>Transfers to other gov't units(current)</i>	38,922
%age of approved posts filled with qualified health workers	29 (29% of qualified staffs recruited and retained. Total staffing level increased to 100%)		
No. and proportion of deliveries conducted in the Govt. health facilities	1240 (1240 deliveries conducted in the following H/Fs koch-Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro)		
Number of inpatients that visited the Govt. health facilities.	7165 (7165 in patients served in the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok-rach, Lolyango, Aparaga, Todora, Latoro, Paraa, Alokolum,Ariya, Pangora.)		
Number of outpatients that visited the Govt. health facilities.	76548 (76548 out patients served in the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok-rach, 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.)		

Vote: 606 Nwoya District

Workplan Details

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

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

Wage Rec't:	0
Non Wage Rec't:	38,922
Domestic Dev't	0
Donor Dev't	0
Total	38,922

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Conditional grants(current)	8,000
	Wage Rec't:	0
	Non Wage Rec't:	8,000
	Domestic Dev't	0
	Donor Dev't	0
	Total	8,000

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Retention payment for the completion of Cold Chain Store at the district headquarters done and completion certificates issued	Non-Residential Buildings	4,766
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,766
		Donor Dev't	0
		Total	4,766

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	cold chain store equiped with solar power. 15 computers fully maintained and well functional in DHOs office, Anaka Hospital	Non-Residential Buildings	20,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	20,000
		Donor Dev't	0
		Total	20,000

Output: Other Capital

Non Standard Outputs:	Construction of a cold chainstore at the District Headquarter and Construction of a drainable latrine at Apraranga HCII using PRDP funds for FY 2012/13.	Non-Residential Buildings	72,164
		Wage Rec't:	0

Vote: 606 Nwoya District

Workplan Details

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

5. Health

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	72,164
<i>Donor Dev't</i>	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 1 Drainable pit latrines at Aparanga HCII in Anaka Sub County and Anaka General Hospital in Nwoya Town Council.)	<i>Non-Residential Buildings</i>	55,233
No of healthcentres rehabilitated	1 (Fencing of Alero HCIII at Alero Sub 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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	55,233
		<i>Donor Dev't</i>	0
		Total	55,233

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Cordinate with partners in the district to provide support)	<i>Non-Residential Buildings</i>	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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	88,000
		<i>Donor Dev't</i>	0
		Total	88,000

Vote: 606 Nwoya District

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	498 (Submit the vacant positions to CAO. Submission of pay change report carrying out head count, posting of newly recruited teachers.)	Primary Teachers' Salaries	1,939,199
No. of teachers paid salaries	498 (teachers in 44 Primary Schhols in 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	27479 (27,479 pupils Enrolled in all the 44 Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, Iebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, S Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	Transfers to other gov't units(current)	181,512
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Vote: 606 Nwoya District

Workplan Details

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

6. Education

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

Vote: 606 Nwoya District

Workplan Details

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

Domestic Dev't	0
Donor Dev't	0
Total	181,512

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Transfers to other gov't units(current)	85,696
	Wage Rec't:	12,038
	Non Wage Rec't:	19,935
	Domestic Dev't	53,723
	Donor Dev't	0
	Total	85,696

3. Capital Purchases

Output: Classroom construction 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	1,196,000
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:	0	
	Non Wage Rec't:	0	
	Domestic Dev't	0	
	Donor Dev't	1,196,000	
	Total	1,196,000	

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	190 (Construction of drainable latrines at 38 Primary Schools in Anaka, Alero, Purongo and KochGoma Sub County)	Non-Residential Buildings	756,000
No. of latrine stances rehabilitated	0 (Lobbpartners to support the district)		
Non Standard Outputs:	Lobbpartners to support the district		
	Wage Rec't:	0	
	Non Wage Rec't:	0	
	Domestic Dev't	16,000	
	Donor Dev't	740,000	
	Total	756,000	

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Cordinate with partners operating in Nwoya District to fill the gap.)	Non-Residential Buildings	25,206
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)		
Non Standard Outputs:	Cordinate with partners operating in Nwoya District to fill the gap.		
	Wage Rec't:	0	
	Non Wage Rec't:	0	
	Domestic Dev't	25,206	
	Donor Dev't	0	

Vote: 606 Nwoya District

Workplan Details

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

6. Education

		Total	25,206
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Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	40 (40 Blocks of teachers houses constructed in 20 Primary Schools in Alero, Anaka, KochGoma and Purongo Sub Counties under PRDP and NUDEIL funding)	Residential Buildings	3,735,000
No. of teacher houses rehabilitated	0 (lobby partners to support the district to fill the gaps.)		
Non Standard Outputs:	Not applicable		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	80,000
Donor Dev't	3,655,000
Total	3,735,000

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	3 (Teachers house 3 units at St Peters Bwobomanam PS in Alero Sub County)	Residential Buildings	70,000
No. of teacher houses rehabilitated	0 (Coordinate with partners operating in Nwoya to fill the gaps.)		
Non Standard Outputs:	Coordinate with partners operating in Nwoya to fill the gaps.		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	70,000
Donor Dev't	0
Total	70,000

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (Supply of school desks to Koch Lila P/S, Alero P/S and KochGoma P/S under SFG and NUDEIL funding.)	Furniture and Fixtures	53,280
Non Standard Outputs:	Lobby partners to fill the gaps		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	32,280
Donor Dev't	21,000
Total	53,280

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	185 (62 Students registered at KochGoma SSS in KochGoma Sub County, 94 students registered at Anaka Pope Paul SSS in Nwoya Town Council and 29 students registered at Alero SSS in Alero Sub County for O level exams.)	Secondary Teachers' Salaries	420,599
No. of students passing O level	185 (62 Students registered at KochGoma SSS in KochGoma Sub County, 94 students registered at Anaka Pope Paul SSS in Nwoya Town Council and 29 students registered at Alero SSS in Alero Sub County for O level exams.)		

Vote: 606 Nwoya District

Workplan Details

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

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 in order to update

<i>Wage Rec't:</i>	420,599
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	420,599

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2000 (Cordinate and disburse USE Capitation Grants to the 3 Secondary schools to support over 2,000 students enrolled for USE and ensure transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.)	<i>LG Unconditional grants(current)</i>	205,719
Non Standard Outputs:	Disburse USE Capitation Grants to the 3 Secondary schools and ensure transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	205,719
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	205,719

3. Capital Purchases

Output: Teacher house construction

No. of teacher houses constructed	1 (One block of teachers house constructed at Alero SSS in Alero Sub County.)	<i>Residential Buildings</i>	68,000
Non Standard Outputs:	Lobby partners to fill the gap		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	68,000
		<i>Donor Dev't</i>	0
		Total	68,000

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Pay salaries, Pay allowances, procure fuel and lubricants, hire transport means, procure stationery, conduct inspection and report to council.	<i>General Staff Salaries</i>	40,097
		<i>Allowances</i>	1,500
		<i>Medical Expenses(To Employees)</i>	500
		<i>Incapacity, death benefits and funeral expenses</i>	500
		<i>Workshops and Seminars</i>	50
		<i>Staff Training</i>	600

Vote: 606 Nwoya District

Workplan Details

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

Hire of Venue (chairs, projector etc)	500
Computer Supplies and IT Services	800
Welfare and Entertainment	200
Printing, Stationery, Photocopying and Binding	800
Small Office Equipment	404
Bank Charges and other Bank related costs	350
Electricity	20
Water	20
General Supply of Goods and Services	112,800
Travel Inland	556
Carriage, Haulage, Freight and Transport Hire	500
Fuel, Lubricants and Oils	2,000
Maintenance - Vehicles	600
Maintenance Machinery, Equipment and Furniture	300
Maintenance Other	200
Wage Rec't:	40,097
Non Wage Rec't:	10,400
Domestic Dev't	0
Donor Dev't	112,800
Total	163,297

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	3 (KochGoma SSS in KochGoma Sub County, Pope Paul VI SSS at Nwoya Town Council and Alero SSS at Alero Sub County)	Allowances	5,852
No. of tertiary institutions inspected in quarter	0 (Coordinate with Partners to support the district in initiating the establishment of technical schools in Nwoya in each Sub County)		
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	44 (15 Schools in Alero Sub County, 6 Schools in Anaka Sub county, 11 Schools in KochGoma Sub County, 9 Schools in Purongo Sub county and 3 Schools in Nwoya Town Council primary schools and secondary schools in Koch goma, lero and Purongo S/Cs)		
Non Standard Outputs:	Carry out monitoring and supervision in the District, Sub-counties+town council Government primary and secondary schools. Lobby partners to provide support for inspection.		
		Wage Rec't:	0
		Non Wage Rec't:	5,852
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,852

Output: Sports Development services

Vote: 606 Nwoya District

Workplan Details

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

Non Standard Outputs:	Lobby partners to provide sports materials, Coordinate and distribute sports materials to all the 44 Primary schools in the 4 Sub counties, Support sporting activities by conducting inter schools competition in the district.	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 Structures (Administrative)

Non Standard Outputs:	Completion of Teachers Resource Centre at the district Headquarters and 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 Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	5 (One in each of the Sub counties of Alero, Anaka, KochGoma, Purongo and Nwoya Town Council)	General Staff Salaries	6,159
		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-counties and town council		
		Wage Rec't:	6,159
		Non Wage Rec't:	1,300
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,459

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	2,418,092
	<i>Non Wage Rec't:</i>	425,518
	<i>Domestic Dev't</i>	355,461
	<i>Donor Dev't</i>	5,724,800
	Total	8,923,871

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Staff salaries paid, Staff facilitated to perform, Photocopier and computers maintained, district roads committees meetings held. 4 quarterly reports and accountabilities submitted to the head quarters and uganda roads fund	<i>General Staff Salaries</i>	15,353
		<i>Allowances</i>	6,000
		<i>Medical Expenses(To Employees)</i>	250
		<i>Incapacity, death benefits and funeral expenses</i>	200
		<i>Workshops and Seminars</i>	500
		<i>Welfare and Entertainment</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	700
		<i>Bank Charges and other Bank related costs</i>	161
		<i>General Supply of Goods and Services</i>	10,312
		<i>Travel Inland</i>	300
		<i>Fuel, Lubricants and Oils</i>	1,240
		<i>Maintenance - Vehicles</i>	1,000
		Total	36,316

Output: PRDP-District and Community Access Road Maintenance

Lengths in km of community access roads maintained	0 (Coordinate with partners operating in Nwoya to fill the gaps.)	<i>Maintenance Other</i>	95,000
No. of Bridges Repaired	0 (Lobby partners to fill the gaps)		
Length in Km of District roads maintained.	17 (Opening of 10 Km Nyamukino to Anaka Community road, Role over deficit for the completion of Langwen to Nyamukino Community road of 7km under PRP funding.)		
Non Standard Outputs:	Sensitize communities to support the projects in Alero Sub county. Coordinate with community leaders to resolve land problem		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	95,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	95,000

2. Lower Level Services

Vote: 606 Nwoya District

Workplan Details

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

7a. Roads and Engineering

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	80 (80 Km of CAR routinely maintained in Alero, Anaka, Purongo and KochGoma Subcounties)	Transfers to other gov't units(current)	42,134
Non Standard Outputs:	District roads are motorable throughout the year by two wheeled vehicles		
		Wage Rec't:	0
		Non Wage Rec't:	42,134
		Domestic Dev't	0
		Donor Dev't	0
		Total	42,134

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	1 (Rehabilitation and maintenance of 1 Km along Market road.)	Transfers to other gov't units(current)	39,245
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:	0
		Non Wage Rec't:	39,245
		Domestic Dev't	0
		Donor Dev't	0
		Total	39,245

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	247 (In the Sub Counties of Alero, Anaka, Kochgoma and Purongo under the district road grant and rehabilitation of Anaka to Agung road 13,6 Km under NUDEIL funding)	Conditional transfers to Road Maintenance	234,088
No. of bridges maintained	0 (lobby partners operating in the district to support the maintenance of bridges.)		
Length in Km of District roads periodically maintained	8 (Nwoya town council)		
Non Standard Outputs:	Culvert installation along district roads in the Sub Counties of Anaka, Alero, Kochgoma and Purongo		
		Wage Rec't:	0
		Non Wage Rec't:	234,088
		Domestic Dev't	0
		Donor Dev't	0
		Total	234,088

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

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7a. Roads and Engineering

3. Capital Purchases		
Output: Rural roads construction and rehabilitation		
Length in Km. of rural roads constructed	8 (Alero sub county, Paibwor Parish, Lulyango, Lungulu villages. Construction of 13.6 Km Anaka to Agung Road under NUDEIL.)	Roads and Bridges 1,562,775
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: 0
		Non Wage Rec't: 238,775
		Domestic Dev't 0
		Donor Dev't 1,324,000
		Total 1,562,775

Function: District Engineering Services

1. Higher LG Services		
Output: Buildings Maintenance		
Non Standard Outputs:	Administrative buildings at the District Hqts maintained	Maintenance - Civil 1,500
		Wage Rec't: 0
		Non Wage Rec't: 1,500
		Domestic Dev't 0
		Donor Dev't 0
		Total 1,500
Output: Vehicle Maintenance		
Non Standard Outputs:	Motor vehicles and other mobile plants maintained.	Maintenance - Vehicles 1,500
		Wage Rec't: 0
		Non Wage Rec't: 1,500
		Domestic Dev't 0
		Donor Dev't 0
		Total 1,500
Output: Electrical Installations/Repairs		
Non Standard Outputs:	Electrical installations properly maintained.	Maintenance Other 1,500
		Wage Rec't: 0
		Non Wage Rec't: 1,500
		Domestic Dev't 0
		Donor Dev't 0
		Total 1,500

3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Engineering block constructed at the Headquarters.	Non-Residential Buildings 820,000
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 0
		Donor Dev't 820,000

Vote: 606 Nwoya District

Workplan Details

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

7a. Roads and Engineering

Total **820,000**

Vote: 606 Nwoya District

Workplan Details

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Pay salaries and conduct procurement of small office equipments, office cleaning and compound cleaning	General Staff Salaries	15,353
		Allowances	3,604
		Medical Expenses(To Employees)	250
		Incapacity, death benefits and funeral expenses	300
		Advertising and Public Relations	100
		Workshops and Seminars	1,058
		Staff Training	500
		Welfare and Entertainment	300
		Printing, Stationery, Photocopying and Binding	300
		Small Office Equipment	300
		General Supply of Goods and Services	6,200
		Travel Inland	500
		Fuel, Lubricants and Oils	8,858
		Maintenance - Vehicles	9,880
		Maintenance Other	1,200
		Wage Rec't:	15,353
		Non Wage Rec't:	5,350
		Domestic Dev't	28,000
		Donor Dev't	0
		Total	48,703

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	4 (Alero, Anaka, Kochgoma, Purongo and Nwoya Town council)	Allowances	3,500
		Fuel, Lubricants and Oils	2,500
No. of District Water Supply and Sanitation Coordination Meetings	4 (Nwoya District headquarters)		
No. of water points tested for quality	12 (Anaka, Alero, Purongo, Kochgoma and Nwoya Town council)		
No. of sources tested for water quality	4 (Alero, Anaka, Purongo, Kochgoma and Nwoya town council)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Nwoya district headquarters)		
Non Standard Outputs:	Community use clean safe water and reduced time spent by women at the water source, every department participate in planning for water activities		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	6,000
		Donor Dev't	0
		Total	6,000

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

No. of water points	7 (Anaka, Alero, Kochgoma and	Allowances	20,387
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Vote: 606 Nwoya District

Workplan Details

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

7b. Water

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.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,387
<i>Donor Dev't</i>	0
Total	20,387

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Local Leaders sensitised on the planning cycle on water and sanitation facilities, Water user committees formed and sensitised on operation and maintenance of safe water sources Hygieneic environment	<i>Allowances</i>	20,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	20,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(current)</i>	12,038
	<i>Wage Rec't:</i>	12,038
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	12,038

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	<i>Machinery and Equipment</i>	4,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,000
	<i>Donor Dev't</i>	0
	Total	4,000

Output: Other Capital

<i>Other Structures</i>	244,575
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Vote: 606 Nwoya District

Workplan Details

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

7b. Water

Non Standard Outputs: Construction of two deep boreholes under LGMSD in Purongo and Anaka Sub Counties. Construction of nine deep boreholes under JICA pilot project in KochGoma, Purongo and Alero Sub Counties.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	44,575
<i>Donor Dev't</i>	200,000
<i>Total</i>	244,575

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 1 (Construction one Ecosan toilet at Purongo Sub County) *Other Structures* 9,814

Non Standard Outputs: Local Leaders sensitised on the planning cycle on water and sanitation facilities, Water user committees formed and sensitised on operation and maintenance of safe water sources Hygieneic environment

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,814
<i>Donor Dev't</i>	0
<i>Total</i>	9,814

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 4 (Purongo, Anaka, Alero and Kochgoma sub counties.) *Other Structures* 32,000

Non Standard Outputs: Lobby partners to fill the gaps in order to ensure that safe water coverage in the communities is improved

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	32,000
<i>Donor Dev't</i>	0
<i>Total</i>	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 facilities, Water user committees formed and sensitised on operation and maintenance of safe water sources Hygieneic environment

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

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
7b. Water		Total	1,316,923
Output: PRDP-Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	1 (Kochgoma Sub County, Orum Parish, obul(LubanagaOloko) village.)	Other Structures	76,000
No. of deep boreholes 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)	Monitoring, Supervision and Appraisal of Capital Works	4,000
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	80,000
		Donor Dev't	0
		Total	80,000

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection			
Length of pipe network extended (m)	600 (600 meters of pipe network extended in the parishes of Akako, Ceke, Ogom, Labyei in Anaka Town Council. 12 new connections made for new customers.)	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 Council		
		Wage Rec't:	0
		Non Wage Rec't:	16,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	16,000

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	54,782
	<i>Non Wage Rec't:</i>	716,055
	<i>Domestic Dev't</i>	371,699
	<i>Donor Dev't</i>	3,514,000
	Total	4,656,536

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Members of staff have the capacity to implement their mandates	General Staff Salaries	14,564
		Books, Periodicals and Newspapers	99
		Computer Supplies and IT Services	200
		Printing, Stationery, Photocopying and Binding	300
		Small Office Equipment	100
		Bank Charges and other Bank related costs	151
		Telecommunications	150
		General Supply of Goods and Services	500
		Travel Inland	400
		Fuel, Lubricants and Oils	500
		Maintenance - Vehicles	300

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (Purongo Sub county)	Allowances	400
		Workshops and Seminars	460
		Printing, Stationery, Photocopying and Binding	250
Area (Ha) of trees established (planted and surviving)	8 (Kochgoma (5ha) Anaka (3ha))	Small Office Equipment	50
		Telecommunications	100
Non Standard Outputs:	Cordinate with partners operating in Nwoya District to fill thge gaps.	Fuel, Lubricants and Oils	300
		Maintenance - Vehicles	100
		Wage Rec't:	0
		Non Wage Rec't:	1,660
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,660

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	5 (Nwoya TC Anaka S/c Alero S/c Purongo S/c Kochgoma S/c)	<i>Allowances</i>	2,250
		<i>Workshops and Seminars</i>	350
		<i>Staff Training</i>	1,781

Vote: 606 Nwoya District

Workplan Details

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

Non Standard Outputs:	Cordinate with partners operating in Nwoya District to fill thge gaps.	Printing, Stationery, Photocopying and Binding	250
		Telecommunications	120
		General Supply of Goods and Services	2,027
		Fuel, Lubricants and Oils	300
		Wage Rec't:	0
		Non Wage Rec't:	7,078
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,078

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	30 (Nwoya TC (15) Anaka S/c (15))	Allowances	200
		Workshops and Seminars	150
		Welfare and Entertainment	150
Non Standard Outputs:	Sensitize the communities, incorporate parners in the sector to offer support.	Printing, Stationery, Photocopying and Binding	150
		Telecommunications	100
		Travel Inland	100
		Fuel, Lubricants and Oils	300
		Wage Rec't:	0
		Non Wage Rec't:	1,150
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,150

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Conduct enviromental monitoring visits to all the Sub counties of Aler KochGoma, Anaka, and Purongo to enforce compliance to enviromental regulations and policies. 16 Megapixel sony digital camera procured to aid monitoring.)	Allowances	6,800
		Small Office Equipment	700
Non Standard Outputs:	Lobby partners to provide support to the sector	Wage Rec't:	0
		Non Wage Rec't:	7,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,500

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

No. of new land disputes settled within FY	20 (Sensitize and train area land committees on dispute resolution, supervise and backstop staff surveyors, process application for 20 land titles)	Allowances	400
		Workshops and Seminars	300
		Computer Supplies and IT Services	50
Non Standard Outputs:	Sensitize the communities, incorporate parners in the sector to offer support.	Printing, Stationery, Photocopying and Binding	250
		Small Office Equipment	100
		Telecommunications	120
		Travel Inland	200
		Fuel, Lubricants and Oils	300
		Wage Rec't:	0
		Non Wage Rec't:	1,720

Vote: 606 Nwoya District

Workplan Details

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

8. Natural Resources

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,720

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(current)</i>	12,038
	<i>Wage Rec't:</i>	12,038
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	12,038

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	26,602
	<i>Non Wage Rec't:</i>	21,808
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	48,410

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Seives Department

Non Standard Outputs:	Lobby development partners like JICA, Unicef and NUDEIL to support the district in service delivery. Funds received from development partners and accounted for. A conducive working environment and quality service delivery rendered	General Staff Salaries	43,597
		Allowances	600
		Workshops and Seminars	450
		Books, Periodicals and Newspapers	245
		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
		Non Wage Rec't:	4,420
		Domestic Dev't	0
		Donor Dev't	954,479
Total	1,002,496		

Output: Probation and Welfare Support

Non Standard Outputs:	15 (Vulnerable childrened resettled in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council) Child protection and psychosocial system established and supported in Alero, Anaka, Purongo, and goma sub counties and Nwoya Town council	Allowances	400
		Workshops and Seminars	250
		Computer Supplies and IT Services	350
		Welfare and Entertainment	400
		Printing, Stationery, Photocopying and Binding	450
		Telecommunications	120
		General Supply of Goods and Services	500
		Travel Inland	280
		Fuel, Lubricants and Oils	500
		Maintenance - Vehicles	100
		Maintenance Machinery, Equipment and Furniture	150
		Wage Rec't:	0
		Non Wage Rec't:	3,500
		Domestic Dev't	0
		Donor Dev't	0
Total		3,500	

Vote: 606 Nwoya District

Workplan Details

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

Output: Social Rehabilitation Services

Non Standard Outputs:	A functional systems and mechanism for supporting people in difficult circumstances strengthened and operational in Alero, anaka, Purongo, Koch Goma sub counties and Nwoya Town Council	Allowances	500
		Wage Rec't:	0
		Non Wage Rec't:	500
		Domestic Dev't	0
		Donor Dev't	0
		Total	500

Output: Community Development Services (HLG)

No. of Active Community Development Workers	8 (Community Development Fucntions strengthened in Alero, Anaka, Purongo and Koch goma sub counties and Nwoya Town council)	General Staff Salaries	18,061
		Allowances	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
		Total	20,525

Output: Adult Learning

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
		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 Services

No. of children cases (Juveniles) handled and settled	30 (Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council)	Allowances	1,973
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Vote: 606 Nwoya District

Workplan Details

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

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
Total	1,973

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 50 (Alero Sub county, 10 in Anaka Sub county, 10 in Koch Goma, Purongo Sub county and 10 in Nwoya Town Council) *General Supply of Goods and Services*

11,403

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

Wage Rec't:	0
Non Wage Rec't:	11,403
Domestic Dev't	0
Donor Dev't	0
Total	11,403

Output: Labour dispute settlement

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
Total	500

Output: Reprsentation on Women's Councils

No. of women councils supported 6 (6 Women Council Secretariat formed in Alero, Kochgoma, Anaka, Purongo, Nwoya Town Council and District Headquarter) *Allowances*

1,973

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 Transfers to Lower Local Governments

Non Standard Outputs: *Transfers to other gov't units(current)*
Transfers to other gov't units(capital)

17,841

23,061

Wage Rec't:	12,038
Non Wage Rec't:	5,803
Domestic Dev't	23,061
Donor Dev't	0

Vote: 606 Nwoya District

Workplan Details

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

9. Community Based Services

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

Vote: 606 Nwoya District

Workplan Details

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

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	No. of staff of the District Planning Unit capacitated to perform	General Staff Salaries	15,795
		Allowances	2,000
		Medical Expenses(To Employees)	100
		Incapacity, death benefits and funeral expenses	100
		Workshops and Seminars	3,750
		Hire of Venue (chairs, projector etc)	500
		Computer Supplies and IT Services	1,000
		Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	301
		General Supply of Goods and Services	2,445
		Insurances	200
		Licenses	241
		Travel Inland	500
		Carriage, Haulage, Freight and Transport Hire	100
		Fuel, Lubricants and Oils	2,000
		Maintenance - Vehicles	800
		Wage Rec't:	15,795
		Non Wage Rec't:	15,037
		Domestic Dev't	0
		Donor Dev't	0
		Total	30,832

Output: Statistical data collection

Non Standard Outputs:	No. of lower planning organs (Parish Planning Task Forces) that can manage basic data for planning and decision making in the 25 parishes	Parish Allowances	500
		Wage Rec't:	0
		Non Wage Rec't:	500
		Domestic Dev't	0
		Donor Dev't	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	General Staff Salaries	4,728
		Workshops and Seminars	800

Vote: 606 Nwoya District

Workplan Details

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

<i>Welfare and Entertainment</i>	500
<i>Wage Rec't:</i>	4,728
<i>Non Wage Rec't:</i>	1,300
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	6,028

Output: Development Planning

Non Standard Outputs:	No. of LGs that meet the minimum conditions on the indicator of development planning and score reward on the quality of development plans	<i>General Staff Salaries</i>	7,430
		<i>Consultancy Services- Short-term</i>	500
		<i>Wage Rec't:</i>	7,430
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,930

Output: Management Information Systems

Non Standard Outputs:	Data handling software is installed and operational in the district	<i>Allowances</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	500

Output: Operational Planning

Non Standard Outputs:	No. of sub-counties and parishes with approved 5 year development plans and annual action plans FY 2012/13	<i>Consultancy Services- Short-term</i>	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	800

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	No. of DTPC quarterly monitoring reports at the district headquarters	<i>Allowances</i>	500
		<i>Computer Supplies and IT Services</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	604
		<i>General Supply of Goods and Services</i>	500
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,604
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,604

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(current)</i>	12,038
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Vote: 606 Nwoya District

Workplan Details

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

10. Planning

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

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	39,991
	<i>Non Wage Rec't:</i>	21,241
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	61,232

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/10/2012 (Quarterly Audit reports produced and submitted the the District Chairperson by 15th of the following month after end of quarter. Copies circulated for LPAC actions.)	<i>General Staff Salaries</i>	37,706
No. of Internal Department Audits	73 (4 Sub counties of Alero, Anaka, KochGoma and Purongo 45 Primary schools 2 Secondary Schools: 1 in KochGoma, 1 in Anaka Town Council 1 Anaka Hospital in Anaka Town Council 12 Govt Lower Health Units: 4 in Purongo, 4 in Alero, 3 in KochGoma and 1 in Anaka Sub counties 3 NGO Lower Health Units all in Anaka Town Council 8 Departments at District Head quarters)	<i>Allowances</i> <i>Medical Expenses(To Employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Staff Training</i> <i>Computer Supplies and IT Services</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Subscriptions</i> <i>Telecommunications</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	3,500 50 50 500 500 1,000 400 1,000 500 5,500 400
Non Standard Outputs:	Facilitate Internal audit staff to enable them perform. Procure Office furniture Binding machine and fuel. Minor Repair and maintenance of Vehicles, Computer and Office furniture. Pay for Telecommunications/Air time, Staff welfare, Medical bills, Burial expenses and stationary. Attend LOGIAA Annual General Meeting and IIA Annual conference. Prepare Budget and annual work plan Monitor government projects	<i>Maintenance Machinery, Equipment and Furniture</i>	100
		<i>Wage Rec't:</i>	37,706
		<i>Non Wage Rec't:</i>	13,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	51,206

Vote: 606 Nwoya District

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

Vote: 606 Nwoya District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		<i>LCIV: Not Specified</i>		29,966.00
Sector: Water and Environment				9,390.00
LG Function: Rural Water Supply and Sanitation				9,390.00
<i>Outputs Provided</i>				
Output: Supervision, monitoring and coordination				7,293.00
LCII: Not Specified				
Nwoya district water office	Nwoya town council	District water and sanitation conditional grant, PRDP	211103 Allowances	7,293.00
Output: Support for O&M of district water and sanitation				2,097.00
LCII: Not Specified				
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
<i>Outputs Provided</i>				
Sector: Justice, Law and Order				2,000.00
LG Function: Local Police and Prisons				2,000.00
<i>Outputs Provided</i>				
Output: Local Policing				1,500.00
LCII: Not Specified				
police	Nwoya Town Council, Ceke ward	Unconditional Grant	211103 Allowances	1,500.00
Output: Local Prisons				500.00
LCII: Not Specified				
prisons	GMC, Layibi Division, kilombe ward	Unconditional Grant	221009 Welfare and Entertainment	500.00
<i>Outputs Provided</i>				
Sector: Public Sector Management				18,576.00
LG Function: District and Urban Administration				18,576.00
<i>Outputs Provided</i>				
Output: Human Resource Management				2,700.00
LCII: Not Specified				
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 Building for HLG				14,162.00
LCII: Not Specified				
District	Nwoya Town Council, ceke ward	LGMSD (CBG)	221003 Staff Training	14,162.00
Output: Public Information Dissemination				700.00
LCII: Not Specified				
shell Gulu	GMC, pece Division	unconditional Grant	227004 Fuel, Lubricants and Oils	700.00
Output: Office Support services				1,000.00
LCII: Not Specified				
shell gulu	GMC, pece division	unconditional grant	227004 Fuel, Lubricants and Oils	1,000.00
Output: Records Management				3.00

Vote: 606 Nwoya District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Records Management	Nwoya Town Council, ceke ward	Unconditional Grant	211103 Allowances	3.00
Output: Procurement Services				11.00
LCII: Not Specified				
Procurement and Disposal Unit	Nwoya Town Council,Ceke Ward	Unconditional Grant	211101 General Staff Salaries	11.00
Outputs Provided				
LCIII: Alero		LCIV: Nwoya		3,622,662.81
Sector: Agriculture				100,424.00
LG Function: Agricultural Advisory Services				100,424.00
Lower Local Services				
Output: LLG Advisory Services (LLS)				100,424.00
LCII: Kal				
Alero Sub County		Conditional Grant for NAADS	263329 NAADS	100,424.00
Lower Local Services				
Sector: Works and Transport				215,404.00
LG Function: District, Urban and Community Access Roads				215,404.00
Capital Purchases				
Output: Rural roads construction and rehabilitation				206,111.00
LCII: Bwobonam				
Periodic road maintenance		Roads Rehabilitation Grant	231003 Roads and Bridges	206,111.00
Capital Purchases				
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				9,293.00
LCII: Kal				
Alero Sub County		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	9,293.00
Lower Local Services				
Sector: Education				1,967,054.90
LG Function: Pre-Primary and Primary Education				1,830,481.90
Capital Purchases				
Output: Classroom construction and rehabilitation				424,000.00
LCII: Paibwor				
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		Donor Funding	231001 Non-Residential Buildings	72,000.00
LCII: Pangur				

Vote: 606 Nwoya District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 2 Classroom block with office at alelelele P/S		Donor Funding	231001 Non-Residential Buildings	134,000.00
Output: Latrine construction and rehabilitation				216,000.00
LCII: Kal				
Drainable Latrine at Ongai P/S		Donor Funding	231001 Non-Residential Buildings	40,000.00
LCII: Paibwor				
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 construction and rehabilitation				1,100,000.00
LCII: Kal				
Teachers house at Ongai P/S		Donor Funding	231002 Residential Buildings	170,000.00
LCII: Paibwor				
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 Lalar P/S		Donor Funding	231002 Residential Buildings	255,000.00
LCII: Pangur				
Teachers house at Alelele P/S		Donor Funding	231002 Residential Buildings	255,000.00
Output: Provision of furniture to primary schools				16,140.00
LCII: Kal				
Supply of School Desks to Alero P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	16,140.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				61,879.90
LCII: Bwobonam				
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

Vote: 606 Nwoya District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: 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 Transfers to Lower Local Governments				12,462.00
LCII: Kal				
Alero Sub County		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	12,462.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				136,573.00
<i>Capital Purchases</i>				
Output: Teacher house construction				68,000.00
LCII: Kal				

Vote: 606 Nwoya District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of teachers house at Alero SSS		Construction of Secondary Schools	231002 Residential Buildings	68,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				68,573.00
LCII: Kal				
Alero S S S		Conditional Grant to Secondary Salaries	263102 LG Unconditional grants(current)	68,573.00
<i>Lower Local Services</i>				
Sector: Health				54,188.71
LG Function: Primary Healthcare				54,188.71
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				37,535.00
LCII: Kal				
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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,037.75
LCII: Bwobonam				
Alero Good Sheperd HCII		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,037.75
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,615.96
LCII: Kal				
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
<i>Lower Local Services</i>				
Sector: Water and Environment				468,732.25
LG Function: Rural Water Supply and Sanitation				468,732.25
<i>Capital Purchases</i>				
Output: Other Capital				62,287.50
LCII: Bwobonam				
Deep borehole drilling		LGMSD (Former LGDP)	231007 Other	22,287.50
LCII: Pangur				
Deep borehole drilling		Donor Funding	231007 Other	20,000.00

Vote: 606 Nwoya District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Panokrach				
Deep borehole drilling		Donor Funding	231007 Other	20,000.00
Output: Shallow well construction				8,000.00
LCII: Kal				
Shallow well construction		Conditional transfer for Rural Water	231007 Other	8,000.00
Output: Borehole drilling and rehabilitation				378,444.75
LCII: Bwobonam				
Deep Borehole Drilling at 4 locations		Donor Funding	231007 Other	90,000.00
LCII: Kal				
Deep Borehole Drilling		Conditional transfer for Rural Water	231007 Other	16,857.00
Deep Borehole Drilling at 4 locations		Donor Funding	231007 Other	90,000.00
LCII: Paibwor				
Deep Borehole Drilling at 4 locations		Donor Funding	231007 Other	90,000.00
LCII: Pangur				
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-Borehole drilling and rehabilitation				20,000.00
LCII: Kal				
Training water user committees		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,000.00
LCII: Panokrach				
Deep Borehole construction		Conditional transfer for Rural Water	231007 Other	19,000.00
<i>Capital Purchases</i>				
Sector: Social Development				801,457.96
LG Function: Community Mobilisation and Empowerment				801,457.96
<i>Capital Purchases</i>				
Output: Other Capital				797,157.96
LCII: Bwobonam				
Conastruction of teachers house at Kinene P/S		Other Transfers from Central Government	231002 Residential Buildings	99,377.20
LCII: Kal				
Monitorig and supervision of Sub Projects		Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	35,500.00

Vote: 606 Nwoya District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Conastruction of teachers house at Ongai P/S		Other Transfers from Central Government	231002 Residential Buildings	99,377.20
Construction of Okura - Ajubi community road		Other Transfers from Central Government	231003 Roads and Bridges	53,681.54
LCII: Paibwor				
Conastruction of teachers house at KamGuru P/S		Other Transfers from Central Government	231002 Residential Buildings	99,377.20
Construction of Nwoya - Lacek community road		Other Transfers from Central Government	231003 Roads and Bridges	58,569.81
LCII: Panayabono				
Conastruction of teachers house at Lalar P/S		Other Transfers from Central Government	231002 Residential Buildings	99,377.20
Construction of Oyenya - Ayago community road		Other Transfers from Central Government	231003 Roads and Bridges	53,143.41
LCII: Pangur				
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		Other Transfers from Central Government	231002 Residential Buildings	99,377.20
Capital Purchases				
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				4,300.00
LCII: Kal				
Alero Youth United CDD		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,300.00
Lower Local Services				
Sector: Justice, Law and Order				7,896.00
LG Function: Local Police and Prisons				7,896.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				7,896.00
LCII: Kal				
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 Management				7,505.00
LG Function: Local Statutory Bodies				7,505.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				7,505.00
LCII: Kal				

Vote: 606 Nwoya District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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)				89,329.66
LCII: Todora				
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 Roads				1,331,920.00
Capital Purchases				
Output: Rural roads construction and rehabilitation				1,324,000.00
LCII: Pabali				
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)				7,920.00
LCII: Pabali				
Anaka Sub County		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	7,920.00
Lower Local Services				
Sector: Education				961,097.34
LG Function: Pre-Primary and Primary Education				961,097.34
Capital Purchases				
Output: Classroom construction and rehabilitation				72,000.00
LCII: Todora				
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				160,000.00
LCII: Pabali				
Drainable Lokatrine at Alokolum G P/S		Donor Funding	231001 Non-Residential Buildings	40,000.00
LCII: Todora				
Drainable Latrine at Agung P/S		Donor Funding	231001 Non-Residential Buildings	40,000.00

Vote: 606 Nwoya District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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 LCII: Pabali		Donor Funding	231001 Non-Residential Buildings	40,000.00
Output: Teacher house construction and rehabilitation LCII: Pabali				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 LCII: Ywaya		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 <i>Capital Purchases</i> <i>Lower Local Services</i>		Donor Funding	231002 Residential Buildings	170,000.00
Output: Primary Schools Services UPE (LLS) LCII: Pabali				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 LCII: Pangora		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
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 LCII: Todora		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
Agung P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
Anaka Central P/S LCII: Ywaya		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
Lamoki P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
Output: Multi sectoral Transfers to Lower Local Governments				11,970.00

Vote: 606 Nwoya District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Todora				
Anaka Sub County		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	11,970.00
<i>Lower Local Services</i>				
Sector: Health				7,076.60
LG Function: Primary Healthcare				7,076.60
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,076.60
LCII: Pangora				
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
<i>Lower Local Services</i>				
Sector: Water and Environment				434,587.75
LG Function: Rural Water Supply and Sanitation				434,587.75
<i>Capital Purchases</i>				
Output: Shallow well construction				8,000.00
LCII: Pabali				
Shallow well construction		Conditional transfer for Rural Water	231007 Other	8,000.00
Output: Borehole drilling and rehabilitation				406,587.75
LCII: Pabali				
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		Donor Funding	231007 Other	90,000.00
LCII: Todora				
Deep Borehole Drilling at 5 locations		Donor Funding	231007 Other	112,500.00
Borehole Rehabilitation		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-Borehole drilling and rehabilitation				20,000.00
LCII: Pabali				
Training water user committees		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,000.00
LCII: Todora				

Vote: 606 Nwoya District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Deep Borehole construction		Conditional transfer for Rural Water	231007 Other	19,000.00
<i>Capital Purchases</i>				
Sector: Social Development				821,388.44
LG Function: Community Mobilisation and Empowerment				821,388.44
<i>Capital Purchases</i>				
Output: Other Capital				817,288.44
LCII: Pabali				
Construction of Gok - Lapono community 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 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 community road		Other Transfers from Central Government	231003 Roads and Bridges	55,517.31
Pudyeck 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		Other Transfers from Central Government	231007 Other	11,804.80
LCII: Todora				
Construction of Labyei - Te Olam community 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		Other Transfers from Central Government	231002 Residential Buildings	99,377.20
LCII: Ywaya				
Construction of Adimola - Onyomtil community 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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral Transfers to Lower Local Governments				4,100.00
LCII: Pangora				
Rwot Omiyo CDD		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,100.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				11,801.00
LG Function: Local Police and Prisons				11,801.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				11,801.00
LCII: Todora				
Anaka Sub County		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	11,801.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				3,600.00
LG Function: Local Statutory Bodies				3,600.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,600.00
LCII: Todora				
Anaka Sub County		Transfer of District Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	3,600.00
<i>Lower Local Services</i>				
LCIII: Anaka Town Council		<i>LCIV: Nwoya</i>		631,335.00
Sector: Agriculture				223,042.00
LG Function: Agricultural Advisory Services				223,042.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				223,042.00
LCII: Akago				
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
<i>Lower Local Services</i>				
Sector: Works and Transport				246,126.00
LG Function: District, Urban and Community Access Roads				246,126.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				234,088.00
LCII: Ceke				
Nwoya District Local Government		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	234,088.00
Output: Multi sectoral 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
<i>Lower Local Services</i>				
Sector: Education				38,137.00

Vote: 606 Nwoya District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary and Primary Education				38,137.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				38,137.00
LCII: Akago				
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
<i>Lower Local Services</i>				
Sector: Health				8,000.00
LG Function: Primary Healthcare				8,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,000.00
LCII: Akago				
Anaka Town council		Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	8,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				24,076.00
LG Function: Rural Water Supply and Sanitation				12,038.00
<i>Lower Local Services</i>				
Output: Multi sectoral 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
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				12,038.00
<i>Lower Local Services</i>				
Output: Multi sectoral 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
<i>Lower Local Services</i>				
Sector: Social Development				18,538.00
LG Function: Community Mobilisation and Empowerment				18,538.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				18,538.00
LCII: Akago				
Anaka Town council		Transfer of Urban Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	12,038.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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 and Order				29,802.00
LG Function: Local Police and Prisons				29,802.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				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 Sector Management				31,576.00
LG Function: Local Statutory Bodies				19,538.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				19,538.00
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)	7,500.00
Lower Local Services				
LG Function: Local Government Planning Services				12,038.00
Lower Local Services				
Output: Multi sectoral 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				
Sector: Accountability				12,038.00
LG Function: Financial Management and Accountability(LG)				12,038.00
Lower Local Services				
Output: Multi sectoral 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				
LCIII: Koch Goma		LCIV: Nwoya		3,000,098.83
Sector: Agriculture				100,424.00
LG Function: Agricultural Advisory Services				100,424.00
Lower Local Services				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: LLG Advisory Services (LLS)				100,424.00
LCII: Kal				
KochGoma Sub County		Conditional Grant for NAADS	263329 NAADS	100,424.00
<i>Lower Local Services</i>				
Sector: Works and Transport				46,498.00
LG Function: District, Urban and Community Access Roads				46,498.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				32,664.00
LCII: Lii				
Periodic road maintenance		Roads Rehabilitation Grant	231003 Roads and Bridges	32,664.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				13,834.00
LCII: Kal				
KochGoma Sub County		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	13,834.00
<i>Lower Local Services</i>				
Sector: Education				1,607,863.86
LG Function: Pre-Primary and Primary Education				1,539,290.86
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				350,000.00
LCII: Amar				
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		Donor Funding	231001 Non-Residential Buildings	72,000.00
LCII: Kal				
Construction of 2 Classroom block with office at Koch Lila P/S		Donor Funding	231001 Non-Residential Buildings	144,000.00
Output: Latrine construction and rehabilitation				160,000.00
LCII: Amar				
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		Donor Funding	231001 Non-Residential Buildings	40,000.00
LCII: Orum				
Drainable Latrine at Goro P/S		Donor Funding	231001 Non-Residential Buildings	40,000.00
Output: Teacher house construction and rehabilitation				935,000.00
LCII: Amar				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Teachers house at Kalang P/S		Donor Funding	231002 Residential Buildings	170,000.00
Teachers house at Amar P/S		Donor Funding	231002 Residential Buildings	85,000.00
LCII: Kal				
Teachers house at Lila P/S		Donor Funding	231002 Residential Buildings	170,000.00
LCII: Orum				
Teachers house at Goro P/S		Donor Funding	231002 Residential Buildings	255,000.00
Rehabilitation of Teachers house at Goro P/S		Donor Funding	231002 Residential Buildings	255,000.00
Output: Provision of furniture to primary schools				37,140.00
LCII: Kal				
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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				45,377.86
LCII: Amar				
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

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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 Transfers to Lower Local Governments				11,773.00
LCII: Kal				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				68,573.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				68,573.00
LCII: Kal				
KochGoma S S S		Conditional Grant to Secondary Education	263102 LG Unconditional grants(current)	68,573.00
<i>Lower Local Services</i>				
Sector: Health				90,913.59
LG Function: Primary Healthcare				90,913.59
<i>Capital Purchases</i>				
Output: Other Capital				72,163.69
LCII: Kal				
Rehabilitation of KochGoma HCIII general Ward		Conditional Grant to PHC - development	231001 Non-Residential Buildings	72,163.69
Output: PRDP-Healthcentre construction and rehabilitation				8,135.00
LCII: Kal				
Supply of beds and beddings to KochGoma HCIII		Conditional Grant to PHC - development	231001 Non-Residential Buildings	8,135.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,614.90
LCII: Coo-Rom				
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

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lii				
Koch Lii HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,538.30
<i>Lower Local Services</i>				
Sector: Water and Environment				351,232.25
LG Function: Rural Water Supply and Sanitation				351,232.25
<i>Capital Purchases</i>				
Output: Other Capital				102,287.50
LCII: Agonga				
Deep borehole drilling		Donor Funding	231007 Other	20,000.00
LCII: Amar				
Deep borehole drilling		Donor Funding	231007 Other	40,000.00
LCII: Coo-Rom				
Deep borehole drilling		Donor Funding	231007 Other	20,000.00
Deep borehole drilling		LGMSD (Former LGDP)	231007 Other	22,287.50
Output: Shallow well construction				8,000.00
LCII: Agonga				
Shallow well construction		Conditional transfer for Rural Water	231007 Other	8,000.00
Output: Borehole drilling and rehabilitation				220,944.75
LCII: Agonga				
Deep Borehole Drilling at 1 locations		Donor Funding	231007 Other	22,500.00
LCII: Amar				
Deep Borehole Drilling at 3 locations		Donor Funding	231007 Other	67,500.00
LCII: Kal				
Borehole Rehabilitation		Conditional transfer for Rural Water	231007 Other	7,230.75
Deep Borehole Drilling at 4 locations		Donor Funding	231007 Other	90,000.00
LCII: Lii				
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 drilling and rehabilitation				20,000.00
LCII: Kal				
Deep Borehole construction		Conditional transfer for Rural Water	231007 Other	19,000.00
Training water user committees		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,000.00
<i>Capital Purchases</i>				
Sector: Social Development				791,855.13
LG Function: Community Mobilisation and Empowerment				791,855.13

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Other Capital				785,052.13
LCII: Agonga				
Agonga Community Traction		Other Transfers from Central Government	231007 Other	12,096.00
Conastruction of teachers house at Laminlatoo P/S		Other Transfers from Central Government	231002 Residential Buildings	99,377.20
LCII: Amar				
Conastruction of teachers house at Koc Kalang P/S		Other Transfers from Central Government	231002 Residential Buildings	99,377.20
LCII: Coo-Rom				
Construction of Lapem - Alero community road		Other Transfers from Central Government	231003 Roads and Bridges	54,681.66
LCII: Kal				
Conastruction of teachers house at kocGoma P/S		Other Transfers from Central Government	231002 Residential Buildings	99,377.20
Conastruction 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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,803.00
LCII: Kal				
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
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				3,847.00
LG Function: Local Police and Prisons				3,847.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,847.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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 Management				6,179.00
LG Function: Local Statutory Bodies				6,179.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				6,179.00
LCII: Kal				
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 Management and Accountability(LG)				1,286.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				1,286.00
LCII: Kal				
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 Community Access Roads				39,245.00
Lower Local Services				
Output: Urban unpaved roads Maintenance (LLS)				39,245.00
LCII: Ceke				
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 Services				820,000.00
Capital Purchases				
Output: Buildings & Other Structures (Administrative)				820,000.00
LCII: Ceke				
Construction of Engineering Block		Donor Funding	231001 Non-Residential Buildings	820,000.00
Capital Purchases				
Sector: Education				94,030.81
LG Function: Pre-Primary and Primary Education				15,205.81
Capital Purchases				
Output: PRDP-Latrine construction and rehabilitation				15,205.81
LCII: Ceke				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<i>Capital Purchases</i>				
LG Function: Secondary Education				68,573.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				68,573.00
LCII: Akago				
Pope Paul VI S S Anaka		Conditional Grant to Secondary Salaries	263102 LG Unconditional grants(current)	68,573.00
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				10,252.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				10,252.00
LCII: Ceke				
Completion of Teachers Resource Centre		Conditional Grant to SFG	231001 Non-Residential Buildings	10,252.00
<i>Capital Purchases</i>				
Sector: Health				176,012.50
LG Function: Primary Healthcare				176,012.50
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				4,766.00
LCII: Ceke				
Completion of Cold Chain Store		Conditional Grant to PHC - development	231001 Non-Residential Buildings	4,766.00
Output: Office and IT Equipment (including Software)				20,000.00
LCII: Ceke				
Installation of solar power on the Cold Chain Store		Conditional Grant to PHC - development	231001 Non-Residential Buildings	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				139,171.00
LCII: Labyei				
Nwoya District Hospital		Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	139,171.00
Output: NGO Basic Healthcare Services (LLS)				12,075.50
LCII: Akago				
St Francis HCII		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,037.75
LCII: Labyei				
St Andrew HCII		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,037.75
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				94,000.00
LG Function: Rural Water Supply and Sanitation				94,000.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				4,000.00
LCII: Ceke				
Procurement of computers and printers		Conditional transfer for Rural Water	231005 Machinery and Equipment	4,000.00
Output: Borehole drilling and rehabilitation				90,000.00
LCII: Ceke				
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
<i>Capital Purchases</i>				
Sector: Social Development				99,377.20
LG Function: Community Mobilisation and Empowerment				99,377.20
<i>Capital Purchases</i>				
Output: Other Capital				99,377.20
LCII: Akago				
Conastruction of teachers house at Anaka P7 P/S		Other Transfers from Central Government	231002 Residential Buildings	99,377.20
<i>Capital Purchases</i>				
Sector: Public Sector Management				320,000.00
LG Function: District and Urban Administration				320,000.00
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				220,000.00
LCII: Ceke				
Administration Block		LGMSD (Former LGDP)	231001 Non-Residential Buildings	220,000.00
Output: PRDP-Vehicles & Other Transport Equipment				100,000.00
LCII: Ceke				
Double Cabin Pick up truck		LGMSD (Former LGDP)	231004 Transport Equipment	100,000.00
<i>Capital Purchases</i>				
LCIII: Purongo		LCIV: Nwoya		3,156,108.58
Sector: Agriculture				94,879.00
LG Function: Agricultural Advisory Services				94,879.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				94,879.00
LCII: Pabit				
Purongo Sub County		Conditional Grant for NAADS	263329 NAADS	94,879.00
<i>Lower Local Services</i>				
Sector: Works and Transport				11,087.00
LG Function: District, Urban and Community Access Roads				11,087.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,087.00

Vote: 606 Nwoya District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pabit				
Purongo Sub County		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	11,087.00
<i>Lower Local Services</i>				
Sector: Education				1,718,480.90
LG Function: Pre-Primary and Primary Education				1,718,480.90
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				350,000.00
LCII: Latoro				
Construction of 2 Classroom block with office at Purongo P/S		Donor Funding	231001 Non-Residential Buildings	72,000.00
LCII: Pawatomero				
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
Output: Latrine construction and rehabilitation				220,000.00
LCII: Latoro				
Drainable Latrine at Got Apwoyo P/S		Donor Funding	231001 Non-Residential Buildings	40,000.00
Drainable Latrine at Purongo P/S		Donor Funding	231001 Non-Residential Buildings	40,000.00
LCII: Pawatomero				
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 construction and rehabilitation				10,000.00
LCII: Pawatomero				
Construction of 2 stance Construction of 2 stance drainable latrine at Purongo P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	10,000.00
Output: Teacher house construction and rehabilitation				1,020,000.00
LCII: Latoro				
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				

Vote: 606 Nwoya District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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 house construction and rehabilitation				70,000.00
LCII: Pawatomero				
Staff accomodation at Purongo P/S		Conditional Grant to SFG	231002 Residential Buildings	70,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				37,126.90
LCII: Latoro				
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 Transfers to Lower Local Governments				11,354.00
LCII: Pabit				
Purongo Sub County		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	11,354.00
<i>Lower Local Services</i>				
Sector: Health				114,215.65
LG Function: Primary Healthcare				114,215.65

Vote: 606 Nwoya District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				9,563.00
LCII: Pawatomero				
Supply of beds and beddings to Purongo HCIII		Conditional Grant to PHC - development	231001 Non-Residential Buildings	9,563.00
Output: PRDP-OPD and other ward construction and rehabilitation				88,000.00
LCII: Pabit				
Construction of OPD at Paraa HCII		Conditional Grant to PHC - development	231001 Non-Residential Buildings	88,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,037.75
LCII: Latoro				
Wii Anaka HCII		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,037.75
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,614.90
LCII: Latoro				
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
<i>Lower Local Services</i>				
Sector: Water and Environment				338,759.75
LG Function: Rural Water Supply and Sanitation				338,759.75
<i>Capital Purchases</i>				
Output: Other Capital				80,000.00
LCII: Latoro				
Deep borehole drilling		Donor Funding	231007 Other	20,000.00
LCII: Paromo				
Deep borehole drilling		Donor Funding	231007 Other	20,000.00
LCII: Patira				
Deep borehole drilling		Donor Funding	231007 Other	20,000.00
LCII: Pawatomero				
Deep borehole drilling		Donor Funding	231007 Other	20,000.00
Output: Construction of public latrines in RGCs				9,814.00
LCII: Pawatomero				
Construction of ECOSAN Toilet		Conditional transfer for Rural Water	231007 Other	9,814.00
Output: Shallow well construction				8,000.00
LCII: Pabit				
Shallow well construction		Conditional transfer for Rural Water	231007 Other	8,000.00

Vote: 606 Nwoya District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Borehole drilling and rehabilitation				220,945.75
LCII: Latoro				
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 drilling and rehabilitation				20,000.00
LCII: Latoro				
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 Development **863,285.28**

LG Function: Community Mobilisation and Empowerment **863,285.28**

Capital Purchases

Output: Other Capital **856,124.28**

LCII: Latoro				
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 Apwoyo P/S		Other Transfers from Central Government	231002 Residential Buildings	99,377.20
LCII: Pabit				
Lacan Kumu Koyo Animal traction		Other Transfers from Central Government	231007 Other	9,329.50
Construction of Got Apwoyo - Te Acam community road		Other Transfers from Central Government	231003 Roads and Bridges	59,102.16
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

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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		Other Transfers from Central Government	231002 Residential Buildings	99,377.20
LCII: Patira				
Construction of Olwoyo - Atwomo community road		Other Transfers from Central Government	231003 Roads and Bridges	61,223.16
Lacan Pe kun Animal Traction		Other Transfers from Central Government	231007 Other	10,361.80
LCII: Pawatomero				
Construction of Lalem - Oruka community 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 Local Governments				7,161.00
LCII: Latoro				
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				
Sector: Justice, Law and Order				11,801.00
LG Function: Local Police and Prisons				11,801.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				11,801.00
LCII: Pabit				
Purongo Sub County		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	11,801.00
Lower Local Services				
Sector: Public Sector Management				3,600.00
LG Function: Local Statutory Bodies				3,600.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				3,600.00
LCII: Pabit				
Purongo Sub County		Transfer of District Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	3,600.00
Lower Local Services				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		<i>LCIV: Not Specified</i>		29,966.00
Sector: Water and Environment				9,390.00
LG Function: Rural Water Supply and Sanitation				9,390.00
<i>Outputs Provided</i>				
Output: Supervision, monitoring and coordination				7,293.00
LCII: Not Specified				
Nwoya district water office	Nwoya town council	District water and sanitation conditional grant, PRDP	211103 Allowances	7,293.00
Output: Support for O&M of district water and sanitation				2,097.00
LCII: Not Specified				
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
<i>Outputs Provided</i>				
Sector: Justice, Law and Order				2,000.00
LG Function: Local Police and Prisons				2,000.00
<i>Outputs Provided</i>				
Output: Local Policing				1,500.00
LCII: Not Specified				
police	Nwoya Town Council, Ceke ward	Unconditional Grant	211103 Allowances	1,500.00
Output: Local Prisons				500.00
LCII: Not Specified				
prisons	GMC, Layibi Division, kilombe ward	Unconditional Grant	221009 Welfare and Entertainment	500.00
<i>Outputs Provided</i>				
Sector: Public Sector Management				18,576.00
LG Function: District and Urban Administration				18,576.00
<i>Outputs Provided</i>				
Output: Human Resource Management				2,700.00
LCII: Not Specified				
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 Building for HLG				14,162.00
LCII: Not Specified				
District	Nwoya Town Council, ceke ward	LGMSD (CBG)	221003 Staff Training	14,162.00
Output: Public Information Dissemination				700.00
LCII: Not Specified				
shell Gulu	GMC, pece Division	unconditional Grant	227004 Fuel, Lubricants and Oils	700.00
Output: Office Support services				1,000.00
LCII: Not Specified				
shell gulu	GMC, pece division	unconditional grant	227004 Fuel, Lubricants and Oils	1,000.00
Output: Records Management				3.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Records Management	Nwoya Town Council, ceke ward	Unconditional Grant	211103 Allowances	3.00
Output: Procurement Services				11.00
LCII: Not Specified				
Procurement and Disposal Unit	Nwoya Town Council,Ceke Ward	Unconditional Grant	211101 General Staff Salaries	11.00
<i>Outputs Provided</i>				
LCIII: Alero		<i>LCIV: Nwoya</i>		3,622,662.81
Sector: Agriculture				100,424.00
LG Function: Agricultural Advisory Services				100,424.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				100,424.00
LCII: Kal				
Alero Sub County		Conditional Grant for NAADS	263329 NAADS	100,424.00
<i>Lower Local Services</i>				
Sector: Works and Transport				215,404.00
LG Function: District, Urban and Community Access Roads				215,404.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				206,111.00
LCII: Bwobonam				
Periodic road maintenance		Roads Rehabilitation Grant	231003 Roads and Bridges	206,111.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,293.00
LCII: Kal				
Alero Sub County		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	9,293.00
<i>Lower Local Services</i>				
Sector: Education				1,967,054.90
LG Function: Pre-Primary and Primary Education				1,830,481.90
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				424,000.00
LCII: Paibwor				
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		Donor Funding	231001 Non-Residential Buildings	72,000.00
LCII: Pangur				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 2 Classroom block with office at alelelele P/S		Donor Funding	231001 Non-Residential Buildings	134,000.00
Output: Latrine construction and rehabilitation				216,000.00
LCII: Kal				
Drainable Latrine at Ongai P/S		Donor Funding	231001 Non-Residential Buildings	40,000.00
LCII: Paibwor				
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 construction and rehabilitation				1,100,000.00
LCII: Kal				
Teachers house at Ongai P/S		Donor Funding	231002 Residential Buildings	170,000.00
LCII: Paibwor				
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 Lalar P/S		Donor Funding	231002 Residential Buildings	255,000.00
LCII: Pangur				
Teachers house at Alelele P/S		Donor Funding	231002 Residential Buildings	255,000.00
Output: Provision of furniture to primary schools				16,140.00
LCII: Kal				
Supply of School Desks to Alero P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	16,140.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				61,879.90
LCII: Bwobonam				
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

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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 Transfers to Lower Local Governments				12,462.00
LCII: Kal				
Alero Sub County		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	12,462.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				136,573.00
<i>Capital Purchases</i>				
Output: Teacher house construction				68,000.00
LCII: Kal				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of teachers house at Alero SSS		Construction of Secondary Schools	231002 Residential Buildings	68,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				68,573.00
LCII: Kal				
Alero S S S		Conditional Grant to Secondary Salaries	263102 LG Unconditional grants(current)	68,573.00
<i>Lower Local Services</i>				
Sector: Health				54,188.71
LG Function: Primary Healthcare				54,188.71
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				37,535.00
LCII: Kal				
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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,037.75
LCII: Bwobonam				
Alero Good Sheperd HCII		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,037.75
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,615.96
LCII: Kal				
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
<i>Lower Local Services</i>				
Sector: Water and Environment				468,732.25
LG Function: Rural Water Supply and Sanitation				468,732.25
<i>Capital Purchases</i>				
Output: Other Capital				62,287.50
LCII: Bwobonam				
Deep borehole drilling		LGMSD (Former LGDP)	231007 Other	22,287.50
LCII: Pangur				
Deep borehole drilling		Donor Funding	231007 Other	20,000.00

Vote: 606 Nwoya District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Panokrach				
Deep borehole drilling		Donor Funding	231007 Other	20,000.00
Output: Shallow well construction				8,000.00
LCII: Kal				
Shallow well construction		Conditional transfer for Rural Water	231007 Other	8,000.00
Output: Borehole drilling and rehabilitation				378,444.75
LCII: Bwobonam				
Deep Borehole Drilling at 4 locations		Donor Funding	231007 Other	90,000.00
LCII: Kal				
Deep Borehole Drilling		Conditional transfer for Rural Water	231007 Other	16,857.00
Deep Borehole Drilling at 4 locations		Donor Funding	231007 Other	90,000.00
LCII: Paibwor				
Deep Borehole Drilling at 4 locations		Donor Funding	231007 Other	90,000.00
LCII: Pangur				
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-Borehole drilling and rehabilitation				20,000.00
LCII: Kal				
Training water user committees		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,000.00
LCII: Panokrach				
Deep Borehole construction		Conditional transfer for Rural Water	231007 Other	19,000.00
<i>Capital Purchases</i>				
Sector: Social Development				801,457.96
LG Function: Community Mobilisation and Empowerment				801,457.96
<i>Capital Purchases</i>				
Output: Other Capital				797,157.96
LCII: Bwobonam				
Conastruction of teachers house at Kinene P/S		Other Transfers from Central Government	231002 Residential Buildings	99,377.20
LCII: Kal				
Monitorig and supervision of Sub Projects		Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	35,500.00

Vote: 606 Nwoya District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Conastruction of teachers house at Ongai P/S		Other Transfers from Central Government	231002 Residential Buildings	99,377.20
Construction of Okura - Ajubi community road		Other Transfers from Central Government	231003 Roads and Bridges	53,681.54
LCII: Paibwor				
Conastruction of teachers house at KamGuru P/S		Other Transfers from Central Government	231002 Residential Buildings	99,377.20
Construction of Nwoya - Lacek community road		Other Transfers from Central Government	231003 Roads and Bridges	58,569.81
LCII: Panayabono				
Conastruction of teachers house at Lalar P/S		Other Transfers from Central Government	231002 Residential Buildings	99,377.20
Construction of Oyenya - Ayago community road		Other Transfers from Central Government	231003 Roads and Bridges	53,143.41
LCII: Pangur				
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		Other Transfers from Central Government	231002 Residential Buildings	99,377.20
Capital Purchases				
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				4,300.00
LCII: Kal				
Alero Youth United CDD		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,300.00
Lower Local Services				
Sector: Justice, Law and Order				7,896.00
LG Function: Local Police and Prisons				7,896.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				7,896.00
LCII: Kal				
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 Management				7,505.00
LG Function: Local Statutory Bodies				7,505.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				7,505.00
LCII: Kal				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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)				89,329.66
LCII: Todora				
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 Roads				1,331,920.00
Capital Purchases				
Output: Rural roads construction and rehabilitation				1,324,000.00
LCII: Pabali				
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)				7,920.00
LCII: Pabali				
Anaka Sub County		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	7,920.00
Lower Local Services				
Sector: Education				961,097.34
LG Function: Pre-Primary and Primary Education				961,097.34
Capital Purchases				
Output: Classroom construction and rehabilitation				72,000.00
LCII: Todora				
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				160,000.00
LCII: Pabali				
Drainable Lokatrine at Alokolum G P/S		Donor Funding	231001 Non-Residential Buildings	40,000.00
LCII: Todora				
Drainable Latrine at Agung P/S		Donor Funding	231001 Non-Residential Buildings	40,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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 LCII: Pabali		Donor Funding	231001 Non-Residential Buildings	40,000.00
Output: Teacher house construction and rehabilitation LCII: Pabali				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 LCII: Ywaya		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 <i>Capital Purchases</i> <i>Lower Local Services</i>		Donor Funding	231002 Residential Buildings	170,000.00
Output: Primary Schools Services UPE (LLS) LCII: Pabali				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 LCII: Pangora		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
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 LCII: Todora		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
Agung P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
Anaka Central P/S LCII: Ywaya		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
Lamoki P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
Output: Multi sectoral Transfers to Lower Local Governments				11,970.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Todora				
Anaka Sub County		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	11,970.00
<i>Lower Local Services</i>				
Sector: Health				7,076.60
LG Function: Primary Healthcare				7,076.60
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,076.60
LCII: Pangora				
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
<i>Lower Local Services</i>				
Sector: Water and Environment				434,587.75
LG Function: Rural Water Supply and Sanitation				434,587.75
<i>Capital Purchases</i>				
Output: Shallow well construction				8,000.00
LCII: Pabali				
Shallow well construction		Conditional transfer for Rural Water	231007 Other	8,000.00
Output: Borehole drilling and rehabilitation				406,587.75
LCII: Pabali				
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		Donor Funding	231007 Other	90,000.00
LCII: Todora				
Deep Borehole Drilling at 5 locations		Donor Funding	231007 Other	112,500.00
Borehole Rehabilitation		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-Borehole drilling and rehabilitation				20,000.00
LCII: Pabali				
Training water user committees		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,000.00
LCII: Todora				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Deep Borehole construction		Conditional transfer for Rural Water	231007 Other	19,000.00
<i>Capital Purchases</i>				
Sector: Social Development				821,388.44
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>821,388.44</i>
<i>Capital Purchases</i>				
Output: Other Capital				817,288.44
LCII: Pabali				
Construction of Gok - Laponi community 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 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 community road		Other Transfers from Central Government	231003 Roads and Bridges	55,517.31
Pudyeck 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		Other Transfers from Central Government	231007 Other	11,804.80
LCII: Todora				
Construction of Labyei - Te Olam community 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		Other Transfers from Central Government	231002 Residential Buildings	99,377.20
LCII: Ywaya				
Construction of Adimola - Onyomtil community 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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral Transfers to Lower Local Governments				4,100.00
LCII: Pangora				
Rwot Omiyo CDD		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,100.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				11,801.00
LG Function: Local Police and Prisons				11,801.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				11,801.00
LCII: Todora				
Anaka Sub County		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	11,801.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				3,600.00
LG Function: Local Statutory Bodies				3,600.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,600.00
LCII: Todora				
Anaka Sub County		Transfer of District Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	3,600.00
<i>Lower Local Services</i>				
LCIII: Anaka Town Council		<i>LCIV: Nwoya</i>		631,335.00
Sector: Agriculture				223,042.00
LG Function: Agricultural Advisory Services				223,042.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				223,042.00
LCII: Akago				
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
<i>Lower Local Services</i>				
Sector: Works and Transport				246,126.00
LG Function: District, Urban and Community Access Roads				246,126.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				234,088.00
LCII: Ceke				
Nwoya District Local Government		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	234,088.00
Output: Multi sectoral 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
<i>Lower Local Services</i>				
Sector: Education				38,137.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary and Primary Education				38,137.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				38,137.00
LCII: Akago				
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
<i>Lower Local Services</i>				
Sector: Health				8,000.00
LG Function: Primary Healthcare				8,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,000.00
LCII: Akago				
Anaka Town council		Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	8,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				24,076.00
LG Function: Rural Water Supply and Sanitation				12,038.00
<i>Lower Local Services</i>				
Output: Multi sectoral 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
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				12,038.00
<i>Lower Local Services</i>				
Output: Multi sectoral 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
<i>Lower Local Services</i>				
Sector: Social Development				18,538.00
LG Function: Community Mobilisation and Empowerment				18,538.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				18,538.00
LCII: Akago				
Anaka Town council		Transfer of Urban Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	12,038.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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 and Order				29,802.00
LG Function: Local Police and Prisons				29,802.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				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 Sector Management				31,576.00
LG Function: Local Statutory Bodies				19,538.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				19,538.00
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)	7,500.00
Lower Local Services				
LG Function: Local Government Planning Services				12,038.00
Lower Local Services				
Output: Multi sectoral 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				
Sector: Accountability				12,038.00
LG Function: Financial Management and Accountability(LG)				12,038.00
Lower Local Services				
Output: Multi sectoral 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				
LCIII: Koch Goma		LCIV: Nwoya		3,000,098.83
Sector: Agriculture				100,424.00
LG Function: Agricultural Advisory Services				100,424.00
Lower Local Services				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: LLG Advisory Services (LLS)				100,424.00
LCII: Kal				
KochGoma Sub County		Conditional Grant for NAADS	263329 NAADS	100,424.00
<i>Lower Local Services</i>				
Sector: Works and Transport				46,498.00
LG Function: District, Urban and Community Access Roads				46,498.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				32,664.00
LCII: Lii				
Periodic road maintenance		Roads Rehabilitation Grant	231003 Roads and Bridges	32,664.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				13,834.00
LCII: Kal				
KochGoma Sub County		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	13,834.00
<i>Lower Local Services</i>				
Sector: Education				1,607,863.86
LG Function: Pre-Primary and Primary Education				1,539,290.86
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				350,000.00
LCII: Amar				
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		Donor Funding	231001 Non-Residential Buildings	72,000.00
LCII: Kal				
Construction of 2 Classroom block with office at Koch Lila P/S		Donor Funding	231001 Non-Residential Buildings	144,000.00
Output: Latrine construction and rehabilitation				160,000.00
LCII: Amar				
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		Donor Funding	231001 Non-Residential Buildings	40,000.00
LCII: Orum				
Drainable Latrine at Goro P/S		Donor Funding	231001 Non-Residential Buildings	40,000.00
Output: Teacher house construction and rehabilitation				935,000.00
LCII: Amar				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Teachers house at Kalang P/S		Donor Funding	231002 Residential Buildings	170,000.00
Teachers house at Amar P/S		Donor Funding	231002 Residential Buildings	85,000.00
LCII: Kal				
Teachers house at Lila P/S		Donor Funding	231002 Residential Buildings	170,000.00
LCII: Orum				
Teachers house at Goro P/S		Donor Funding	231002 Residential Buildings	255,000.00
Rehabilitation of Teachers house at Goro P/S		Donor Funding	231002 Residential Buildings	255,000.00
Output: Provision of furniture to primary schools				37,140.00
LCII: Kal				
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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				45,377.86
LCII: Amar				
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

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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 Lacie P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.26
Output: Multi sectoral Transfers to Lower Local Governments				11,773.00
LCII: Kal				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				68,573.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				68,573.00
LCII: Kal				
KochGoma S S S		Conditional Grant to Secondary Education	263102 LG Unconditional grants(current)	68,573.00
<i>Lower Local Services</i>				
Sector: Health				90,913.59
LG Function: Primary Healthcare				90,913.59
<i>Capital Purchases</i>				
Output: Other Capital				72,163.69
LCII: Kal				
Rehabilitation of KochGoma HCIII general Ward		Conditional Grant to PHC - development	231001 Non-Residential Buildings	72,163.69
Output: PRDP-Healthcentre construction and rehabilitation				8,135.00
LCII: Kal				
Supply of beds and beddings to KochGoma HCIII		Conditional Grant to PHC - development	231001 Non-Residential Buildings	8,135.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,614.90
LCII: Coo-Rom				
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

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lii				
Koch Lii HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,538.30
<i>Lower Local Services</i>				
Sector: Water and Environment				351,232.25
LG Function: Rural Water Supply and Sanitation				351,232.25
<i>Capital Purchases</i>				
Output: Other Capital				102,287.50
LCII: Agonga				
Deep borehole drilling		Donor Funding	231007 Other	20,000.00
LCII: Amar				
Deep borehole drilling		Donor Funding	231007 Other	40,000.00
LCII: Coo-Rom				
Deep borehole drilling		Donor Funding	231007 Other	20,000.00
Deep borehole drilling		LGMSD (Former LGDP)	231007 Other	22,287.50
Output: Shallow well construction				8,000.00
LCII: Agonga				
Shallow well construction		Conditional transfer for Rural Water	231007 Other	8,000.00
Output: Borehole drilling and rehabilitation				220,944.75
LCII: Agonga				
Deep Borehole Drilling at 1 locations		Donor Funding	231007 Other	22,500.00
LCII: Amar				
Deep Borehole Drilling at 3 locations		Donor Funding	231007 Other	67,500.00
LCII: Kal				
Borehole Rehabilitation		Conditional transfer for Rural Water	231007 Other	7,230.75
Deep Borehole Drilling at 4 locations		Donor Funding	231007 Other	90,000.00
LCII: Lii				
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 drilling and rehabilitation				20,000.00
LCII: Kal				
Deep Borehole construction		Conditional transfer for Rural Water	231007 Other	19,000.00
Training water user committees		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,000.00
<i>Capital Purchases</i>				
Sector: Social Development				791,855.13
LG Function: Community Mobilisation and Empowerment				791,855.13

Vote: 606 Nwoya District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Other Capital				785,052.13
LCII: Agonga				
Agonga Community Traction		Other Transfers from Central Government	231007 Other	12,096.00
Conastruction of teachers house at Laminlatoo P/S		Other Transfers from Central Government	231002 Residential Buildings	99,377.20
LCII: Amar				
Conastruction of teachers house at Koc Kalang P/S		Other Transfers from Central Government	231002 Residential Buildings	99,377.20
LCII: Coo-Rom				
Construction of Lapem - Alero community road		Other Transfers from Central Government	231003 Roads and Bridges	54,681.66
LCII: Kal				
Conastruction of teachers house at kocGoma P/S		Other Transfers from Central Government	231002 Residential Buildings	99,377.20
Conastruction 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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,803.00
LCII: Kal				
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
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				3,847.00
LG Function: Local Police and Prisons				3,847.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,847.00

Vote: 606 Nwoya District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: 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 Management				6,179.00
LG Function: Local Statutory Bodies				6,179.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				6,179.00
LCII: Kal				
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 Management and Accountability(LG)				1,286.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				1,286.00
LCII: Kal				
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 Community Access Roads				39,245.00
Lower Local Services				
Output: Urban unpaved roads Maintenance (LLS)				39,245.00
LCII: Ceke				
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 Services				820,000.00
Capital Purchases				
Output: Buildings & Other Structures (Administrative)				820,000.00
LCII: Ceke				
Construction of Engineering Block		Donor Funding	231001 Non-Residential Buildings	820,000.00
Capital Purchases				
Sector: Education				94,030.81
LG Function: Pre-Primary and Primary Education				15,205.81
Capital Purchases				
Output: PRDP-Latrine construction and rehabilitation				15,205.81
LCII: Ceke				

Vote: 606 Nwoya District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<i>Capital Purchases</i>				
LG Function: Secondary Education				68,573.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				68,573.00
LCII: Akago				
Pope Paul VI S S Anaka		Conditional Grant to Secondary Salaries	263102 LG Unconditional grants(current)	68,573.00
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				10,252.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				10,252.00
LCII: Ceke				
Completion of Teachers Resource Centre		Conditional Grant to SFG	231001 Non-Residential Buildings	10,252.00
<i>Capital Purchases</i>				
Sector: Health				176,012.50
LG Function: Primary Healthcare				176,012.50
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				4,766.00
LCII: Ceke				
Completion of Cold Chain Store		Conditional Grant to PHC - development	231001 Non-Residential Buildings	4,766.00
Output: Office and IT Equipment (including Software)				20,000.00
LCII: Ceke				
Installation of solar power on the Cold Chain Store		Conditional Grant to PHC - development	231001 Non-Residential Buildings	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				139,171.00
LCII: Labyei				
Nwoya District Hospital		Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	139,171.00
Output: NGO Basic Healthcare Services (LLS)				12,075.50
LCII: Akago				
St Francis HCII		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,037.75
LCII: Labyei				
St Andrew HCII		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,037.75
<i>Lower Local Services</i>				

Vote: 606 Nwoya District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				94,000.00
LG Function: Rural Water Supply and Sanitation				94,000.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				4,000.00
LCII: Ceke				
Procurement of computers and printers		Conditional transfer for Rural Water	231005 Machinery and Equipment	4,000.00
Output: Borehole drilling and rehabilitation				90,000.00
LCII: Ceke				
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
<i>Capital Purchases</i>				
Sector: Social Development				99,377.20
LG Function: Community Mobilisation and Empowerment				99,377.20
<i>Capital Purchases</i>				
Output: Other Capital				99,377.20
LCII: Akago				
Conastruction of teachers house at Anaka P7 P/S		Other Transfers from Central Government	231002 Residential Buildings	99,377.20
<i>Capital Purchases</i>				
Sector: Public Sector Management				320,000.00
LG Function: District and Urban Administration				320,000.00
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				220,000.00
LCII: Ceke				
Administration Block		LGMSD (Former LGDP)	231001 Non-Residential Buildings	220,000.00
Output: PRDP-Vehicles & Other Transport Equipment				100,000.00
LCII: Ceke				
Double Cabin Pick up truck		LGMSD (Former LGDP)	231004 Transport Equipment	100,000.00
<i>Capital Purchases</i>				
LCIII: Purongo		LCIV: Nwoya		3,156,108.58
Sector: Agriculture				94,879.00
LG Function: Agricultural Advisory Services				94,879.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				94,879.00
LCII: Pabit				
Purongo Sub County		Conditional Grant for NAADS	263329 NAADS	94,879.00
<i>Lower Local Services</i>				
Sector: Works and Transport				11,087.00
LG Function: District, Urban and Community Access Roads				11,087.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,087.00

Vote: 606 Nwoya District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pabit				
Purongo Sub County		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	11,087.00
<i>Lower Local Services</i>				
Sector: Education				1,718,480.90
LG Function: Pre-Primary and Primary Education				1,718,480.90
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				350,000.00
LCII: Latoro				
Construction of 2 Classroom block with office at Purongo P/S		Donor Funding	231001 Non-Residential Buildings	72,000.00
LCII: Pawatomero				
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
Output: Latrine construction and rehabilitation				220,000.00
LCII: Latoro				
Drainable Latrine at Got Apwoyo P/S		Donor Funding	231001 Non-Residential Buildings	40,000.00
Drainable Latrine at Purongo P/S		Donor Funding	231001 Non-Residential Buildings	40,000.00
LCII: Pawatomero				
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 construction and rehabilitation				10,000.00
LCII: Pawatomero				
Construction of 2 stance Construction of 2 stance drainable latrine at Purongo P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	10,000.00
Output: Teacher house construction and rehabilitation				1,020,000.00
LCII: Latoro				
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				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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 house construction and rehabilitation				70,000.00
LCII: Pawatomero				
Staff accomodation at Purongo P/S		Conditional Grant to SFG	231002 Residential Buildings	70,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				37,126.90
LCII: Latoro				
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 Transfers to Lower Local Governments				11,354.00
LCII: Pabit				
Purongo Sub County		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	11,354.00
<i>Lower Local Services</i>				
Sector: Health				114,215.65
LG Function: Primary Healthcare				114,215.65

Vote: 606 Nwoya District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				9,563.00
LCII: Pawatomero				
Supply of beds and beddings to Purongo HCIII		Conditional Grant to PHC - development	231001 Non-Residential Buildings	9,563.00
Output: PRDP-OPD and other ward construction and rehabilitation				88,000.00
LCII: Pabit				
Construction of OPD at Paraa HCII		Conditional Grant to PHC - development	231001 Non-Residential Buildings	88,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,037.75
LCII: Latoro				
Wii Anaka HCII		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,037.75
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,614.90
LCII: Latoro				
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
<i>Lower Local Services</i>				
Sector: Water and Environment				338,759.75
LG Function: Rural Water Supply and Sanitation				338,759.75
<i>Capital Purchases</i>				
Output: Other Capital				80,000.00
LCII: Latoro				
Deep borehole drilling		Donor Funding	231007 Other	20,000.00
LCII: Paromo				
Deep borehole drilling		Donor Funding	231007 Other	20,000.00
LCII: Patira				
Deep borehole drilling		Donor Funding	231007 Other	20,000.00
LCII: Pawatomero				
Deep borehole drilling		Donor Funding	231007 Other	20,000.00
Output: Construction of public latrines in RGCs				9,814.00
LCII: Pawatomero				
Construction of ECOSAN Toilet		Conditional transfer for Rural Water	231007 Other	9,814.00
Output: Shallow well construction				8,000.00
LCII: Pabit				
Shallow well construction		Conditional transfer for Rural Water	231007 Other	8,000.00

Vote: 606 Nwoya District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Borehole drilling and rehabilitation				220,945.75
LCII: Latoro				
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 drilling and rehabilitation				20,000.00
LCII: Latoro				
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 Development **863,285.28**

LG Function: Community Mobilisation and Empowerment **863,285.28**

Capital Purchases

Output: Other Capital **856,124.28**

LCII: Latoro				
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 Apwoyo P/S		Other Transfers from Central Government	231002 Residential Buildings	99,377.20
LCII: Pabit				
Lacan Kumu Koyo Animal traction		Other Transfers from Central Government	231007 Other	9,329.50
Construction of Got Apwoyo - Te Acam community road		Other Transfers from Central Government	231003 Roads and Bridges	59,102.16
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

Vote: 606 Nwoya District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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		Other Transfers from Central Government	231002 Residential Buildings	99,377.20
LCII: Patira				
Construction of Olwoyo - Atwomo community road		Other Transfers from Central Government	231003 Roads and Bridges	61,223.16
Lacan Pe kun Animal Traction		Other Transfers from Central Government	231007 Other	10,361.80
LCII: Pawatomero				
Construction of Lalem - Oruka community 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 Local Governments				7,161.00
LCII: Latoro				
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				
Sector: Justice, Law and Order				11,801.00
LG Function: Local Police and Prisons				11,801.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				11,801.00
LCII: Pabit				
Purongo Sub County		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	11,801.00
Lower Local Services				
Sector: Public Sector Management				3,600.00
LG Function: Local Statutory Bodies				3,600.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				3,600.00
LCII: Pabit				
Purongo Sub County		Transfer of District Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	3,600.00
Lower Local Services				