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Structure of Budget Framework Paper

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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 2015/16. The development budget proposals earmarked in this 2015/16 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. Acquisition of five acra of land for the construction of Judiciary offices at Anaka T.C.

This policy framework identifies the revenue projections and expenditure allocation priorities. This will form the basis for preparation of detailed estimates of revenue and expenditure that shall be presented and approved by the District Council. 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 and other assorted services, Enhance quality of Education by improvement of sanitation by construction of VIP latrines, staff house and classroom blocks as well as supply of school desks at primary schools. Increase water coverage by protection of springs, rehabilitation and drilling of new boreholes, construction and rehabilitation of GFSSs, construction of Ecosan toilets at RGCs. Increase local revenue by expanding tax base, identifying 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 2015/16.

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 2015/16 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:

Inability to recruit and retain 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.

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The NDP identified the following national priorities:

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

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

- Increase the stock and improve the quality of community access roads for improved service delivery to communities that have returned home.
- Increase agricultural production and productivity for household food security and surplus for income.
- Empower 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.

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	663,294	28,700	663,294
2a. Discretionary Government Transfers	1,681,095	386,863	1,681,095
2b. Conditional Government Transfers	8,607,330	1,814,025	8,607,330
2c. Other Government Transfers	2,793,907	1,545,528	795,700
3. Local Development Grant	289,343	72,336	289,343
4. Donor Funding	5,624,868	930,833	0
Total Revenues	19,659,837	4,778,286	12,036,762

Revenue Performance in the first quarter of 2014/15

By end of first quarter FY 14/15, Nwoya District Local Government had received UGX 4,778,286,000= against an approved budget of Shs 19,659,837,000= indicating only 24% revenue performance. Local revenue collection performed at only 4% due to the low revenue base and low staff to intensify local revenue collection. Unconditional grant performed at only 23% because urban unconditional grant wage was not fully received as Anaka Town council did not fill the vacant positions and the district unconditional grant wage released was low because staffing level remained at only 54% of the establishment. Conditional grants performed averagely at 21% because the MoFPED fulfilled its obligation in the quarter while the district received funds for wage only under NAADs because of the ongoing restructuring. Other Central Government transfers performed at 55% because UBOS disbursed Shs 260,388,000= for census 2014 while MoES also disbursed UGX 1,620,000= for validation that were not planned in the first quarter. Donor funds performed at only 17% because NUDEIL, NHUITES and JICA did not disburse a total of Shs 1,089,000,000= as planned in the quarter. However, Carter Center, EN-Vision and NUHEALTH disbursed a total of Shs 9,708,000= which were not planned for in the quarter. Out of the total receipts in the quarter, Shs 4,766,753,000= was released to the various departments from the collection account leaving Shs 11,533,000= as unspent balance in the General Fund bank account meant to service the account. Out of the funds disbursed to the various departments during the quarter, only UGX 2,196,332,000= was spent leaving UGX 2,570,421,000= as unspent balance by end of the quarter across all the departments. The unspent balances arose because all the head of departments [Education, Health, Works, Administration, Water and Production] did not initiate their departmental procurements requisitions for works and supplies therefore the development funds could not be absorbed during that period. Under Finance department, the unspent balance is PAF monitoring funds and equalization grant for purchase of school desks that could not be spent for similar reasons. In Administration, the money was for the final payment rolled over for a Vehicle supplied for CAO. In Community Based Services department, the unspent balance was a combination of CDD funds not remitted to the LLGs because lack of approved CDD projects from the LLGs and NUDEIL software funds that could not be spent because USAID had stopped payments from NUDEIL account. Similarly in DNRO department, the unspent funds was grants for wetland management but the activity was scheduled for quarter four when the money will be sufficient for it.. For the rest of the departments, the unspent balances were immaterial and remained to service the bank accounts.

Planned Revenues for 2015/16

The revenue budget for FY 2015/16 is Shs 12,036,762,000= as compared to Shs 19,659,837,000= in the 2014/15 FY. Out of the Shs 12,036,762,000=, Local Revenue will only contribute 5%, Central Government transfers 95% and Donor funding support is not projected in the financial year because no MOU is signed. The approved budget decreased from Shs 19,659,837,000= in the FY 2014/15 to Shs 12,036,762,000= in the FY 2015/16 indicating a decrease of over 39% against the previous year. Central government transfer budget decreased by 16% from Shs 13,508,188,000= to Shs 11,373,468,000= in the FY year 2015/16. The decrease in central government transfer budget is due to the phasing out of NUSAF 2 in the FY 15/16. However the PRDP allocation to the district has remained static in the period at the current Shs 1,361,300,000=. Donor revenue is not projected in this BFP because none of the development partners have committed itself in providing budgetary support to the district in the FY 2015/16 by form of MoU. On the other hand, local revenue budget projection of Shs 663,294,000= in the FY 2015/16 includes Shs 450,000,000= expected from UWA under revenue sharing that will benefit the Sub Counties of Anaka, KochGoma and Purongo that borders the Machison National Park. On local revenue the challenges of low revenue base, lack of

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revenue staff and inability of the Sub counties to collect revenue as experienced in the previous years needs to be addressed. In the proposed budget donor expenditure is not projected because none of them has committed itself to finance any expenditure, however it should be noted that, donor funding and local revenue collection are unpredictable as they are affected by uncontrollable external factors.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	931,610	103,846	928,334
2 Finance	335,993	56,934	335,855
3 Statutory Bodies	328,424	42,011	326,816
4 Production and Marketing	469,325	82,010	363,567
5 Health	3,191,337	518,029	2,284,490
6 Education	6,995,551	954,632	5,320,075
7a Roads and Engineering	3,347,561	111,852	1,322,548
7b Water	1,873,491	23,245	410,136
8 Natural Resources	92,514	8,579	92,514
9 Community Based Services	1,949,938	38,942	508,334
10 Planning	78,559	243,861	78,559
11 Internal Audit	65,534	12,391	65,534
Grand Total	19,659,837	2,196,332	12,036,762
Wage Rec't:	6,572,552	1,306,480	6,572,552
Non Wage Rec't:	1,579,136	520,229	1,555,421
Domestic Dev't	5,883,282	352,227	3,908,789
Donor Dev't	5,624,868	17,397	0

Expenditure Performance in the first quarter of 2014/15

By the end of the first quarter financial year 2014/15, the total expenditure was Shs 2,196,333,000= against the annual planned expenditure of Shs 19,659,837,000= representing 11% expenditure performance against budget. Out of the total expenditure of Shs 2,196,333,000=, 60% was recurrent wage, 23% was non wage recurrent while 16% was domestic development and only 1% was donor development. The sectoral distribution of the expenditures was dominated by Education taking 43%, Community Based Services taking 2%, Health with 23%, Production and Marketing with 6%, Roads and Engineering with 5%, Council and Statutory Bodies with 2%, Water with 0.4%, Administration with 5%. The rest of the departments shared the remaining expenditure of the 24.6%. Out of the total receipts in the quarter, Shs 4,766,753,000= was released to the various departments from the collection account leaving Shs 11,533,000= as unspent balance in the General Fund bank account meant to service the account. Out of the funds disbursed to the various departments during the quarter, only UGX 2,196,332,000= was spent leaving UGX 2,570,421,000= as unspent balance by end of the quarter across all the departments. The unspent balances arose because all the head of departments [Education, Health, Works, Administration, Water and Production] did not initiate their departmental procurements requisitions for works and supplies therefore the development funds could not be absorbed during that period. Under Finance department, the unspent balance is PAF monitoring funds and equalization grant for purchase of school desks that could not be spent for similar reasons. In Administration, the money was for the final payment rolled over for a Vehicle supplied for CAO. In Community Based Services department, the unspent balance was a combination of CDD funds not remitted to the LLGs because lack of approved CDD projects from the LLGs and NUDEIL software funds that could not be spent because USAID had stopped payments from NUDEIL account. Similarly in DNRO department, the unspent funds was grants for wetland management but the activity was scheduled for quarter four when the money will be sufficient for it.. For the rest of the departments, the unspent balances were immaterial and remained to service the bank accounts.

Planned Expenditures for 2015/16

The District expenditure plan is Shs 12,036,762,000= in the FY 2015/16 as compared to Shs 19,659,837,000= in 2014/15 representing an overall decrease of 39% over the previous year. Of the total approved budget of Shs

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12,036,762,000=, wage component is 55%, Non wage recurrent is 13%, Domestic development is at 32% while donor development budget is nil of total expenditures. Wage will remain constant at Shs 6,572,552,000=. Non wage recurrent expenditure is planned at Shs. 1,555,421,000= as compared to Shs. 1,579,136,000= in the previous FY representing a small decrease of only 1.5%. The domestic development expenditure is planned at Shs 3,908,789,000= as compared to Shs. 5,883,282,000= in 2014/2015 representing a decrease of 34% because of the phasing out of NUSAF 2, restructuring of NAADS and reduction in the development component of the NAADS grant by over 70%. However, the PRDP allocations to the district at remained static at Shs 1,361,300,300= in the 15/16 FY. The donor development expenditure is not planned because none of them has committed itself in giving budgetary support to the district. The approved sectoral expenditure allocation in the FY 2015/16 are as follows; Administration allocation is Shs 928,334,000= as compared to Shs.931,610,000= in FY 2014/15 and still inclusive of Shs 450,000,000= expected from UWA revenue sharing, Finance is Shs. 335,855,000= as compared to Shs. 335,993,000= in 2014/15 inclusive of PAF monitoring fund, Statutory Bodies is Shs. 326,816,000= as compared to shs.328,423,000 in 2014/15, Production is Shs. 363,567,000= as copared to shs.469,325,000= in 2014/15 due to non projection of unspent balances in the department , Health is Shs. 2,284,490,000= as compared to Shs 3,191,337,000= in 2014/15 because of non projection of unspent balances, Education is Shs. 5,320,075,000= as compared to Shs.6,995,551,000= in 2014/15 due to absence of donor budget, Roads and Engineering is Shs. 1,322,548,000= as compared to Shs 3,347,561,000= in 2014/15 due to absence of donor budget. Water is Shs. 410,136,000= as compared to Shs 1,873,491,000= in 2014/15 due to absence of donor budget in the sector, Natural Resource remained static at Shs. 92,514,000= as in 2014/15 due to non anticipation of unspent balances, Community development is Shs. 508,334,000= as compared to Shs. 1,949,938,000= in 2014/15 due to phasing out of NUSAF 2 and absence of donor budget, Planning Unit remained static at Shs. 78,559,000= as compared to the previous year due to allocation of LGMSD to the department to cater for capital procurement, while Internal Audit remained static at Shs. 65,534,000= as compared to FY 2014/15 indicating no increase. The changes in allocation across all the departments and sectors was mainly due to the non inclusion of the donor expenditure budget and the phasing out of NUSAF 2 funding in FY 2015/16.

In view of the above, the priorities of the district in 2014/15 includes;

Improving security at the district headquarters by fencing the district headquarters under PRDP

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

Reducing hunger and poverty through Increasing agricultural production and productivity through NAADS and PMA.

Improving the quality of social services focusing on health, education and access to safe and clean water under conditional grant, and JICA.

Improving business competitiveness and job creation.

Strengthening public sector management for efficient service delivery.

Promoting investment by improving security of persons and property.

Medium Term Expenditure Plans

The District plans to spend a budget of Shs. 12,036,762,000= as follows in the FY 2015/16:

The wage component stands at Shs.6,572,552,000= which is 55% of the total planned expenditures leaving Shs 5,464,210,000= to be shared among the various departments and sectors as follows: Administration - 7.7% of the budget ,Finance - 2.8% of the budget ,Statutory Boards- 2.7% of the budget , Production- 3% of the budget, Health- 19% of the budget , Education- 44 % of the budget, Roads and Engineering - 11% of the budget, Water- 3.4% of the budget, Natural Resource- taking 0.7% of the budget , Community development- 4 % of the budget, Planning Unit -0.6 % of the total budget and Internal Audit is also 0.5% of the budget. The district medium term expenditure plans will be based on the following interventions; Promotion of sustainable natural resources management, Transformation of subsistence agriculture to commercial agriculture for increased value addition and income using PMA and NAADS grants, Expansion of local revenue base and enhancement of good financial management practices to improve accountability, Increasing community mobilization and empowerment to participate in development activities and protection of rights to the marginalized section of the population, Provision of rural social services of water and health, basic rural infrastructure, and community development projects, Enhancing socio-economic infrastructural development where private sector can base their initial investment, Promotion of good governance and transparency in the use of public resources, Increased access to clean and safe drinking water for population in the District, Increased access to schooling for children in the Districts and Improved accessibility to villages and markets.

Challenges in Implementation

The key critical issues in the plan of 2015/16 that might negatively impact on the future performance of departments

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and sector and will affect the realization intended outputs include;

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

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	663,294	28,700	663,294
Local Hotel Tax	6,694	2,175	6,694
Advertisements/Billboards	4,000	0	4,000
Land Fees	80,000	75	80,000
Local Service Tax	25,000	17,828	25,000
Market/Gate Charges	4,000	0	4,000
Miscellaneous	510,000	0	510,000
Other Fees and Charges	22,200	8,623	22,200
Park Fees	1,000	0	1,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	0	500
Rent & Rates from other Gov't Units	6,900	0	6,900
Business licences	2,000	0	2,000
Animal & Crop Husbandry related levies	1,000	0	1,000
2a. Discretionary Government Transfers	1,681,095	386,863	1,681,095
Hard to reach allowances	551,872	146,457	551,872
Urban Unconditional Grant - Non Wage	52,042	13,010	52,042
District Equalisation Grant	14,598	3,649	14,598
Transfer of Urban Unconditional Grant - Wage	125,194	14,150	125,194
Transfer of District Unconditional Grant - Wage	677,868	144,716	677,868
District Unconditional Grant - Non Wage	245,511	61,378	245,511
Urban Equalisation Grant	14,011	3,503	14,011
2b. Conditional Government Transfers	8,607,330	1,814,025	8,607,330
Conditional transfers to DSC Operational Costs	15,804	3,951	15,804
Conditional transfers to Production and Marketing	119,420	29,855	119,420
Conditional transfers to School Inspection Grant	16,829	4,207	16,829
Conditional transfer for Rural Water	312,688	78,172	312,688
Conditional transfers to Special Grant for PWDs	10,378	2,594	10,378
Construction of Secondary Schools	178,151	44,538	178,151
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078	15,288	107,078
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	36,040	9,010	36,040
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	16,825	4,206	16,825
Conditional Grant to Women Youth and Disability Grant	4,971	1,243	4,971
Conditional Grant to SFG	622,042	155,511	622,042
Conditional Grant to Secondary Salaries	581,204	122,098	581,204
Conditional Grant to Secondary Education	263,839	65,191	263,839
Conditional Grant to Primary Salaries	2,880,490	581,512	2,880,490
Conditional Grant to Primary Education	259,860	65,032	259,860
Conditional Grant to PHC Salaries	1,525,245	214,553	1,525,245
Conditional Grant to PHC- Non wage	36,874	9,238	36,874
Conditional Grant to PHC - development	308,235	77,059	308,235
Conditional Grant to PAF monitoring	55,076	13,769	55,076
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	24,431	3,300	24,431
Conditional Grant to Community Devt Assistants Non Wage	1,380	345	1,380
Sanitation and Hygiene	23,000	5,750	23,000
Roads Rehabilitation Grant	798,822	199,705	798,822
Conditional Grant to Agric. Ext Salaries	14,982	3,947	14,982
Conditional Grant for NAADS	124,279	0	124,279

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Conditional Grant to Functional Adult Lit	5,449	1,362	5,449
NAADS (Districts) - Wage	84,095	59,258	84,095
Conditional Grant to NGO Hospitals	24,151	6,038	24,151
Conditional Grant to District Hospitals	131,171	32,793	131,171
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
2c. Other Government Transfers	2,793,907	1,545,528	795,700
Ministry Of Education and Sports		1,620	
CAIIP	15,000	8,800	
Youth Livelihood Programme	313,069	0	313,069
Other Transfers from Central Government		5,878	
Unspent balances – Conditional Grants	1,132,291	1,132,291	
Unspent balances – UnConditional Grants	9,398	9,398	
Unspent balances – Other Government Transfers	14,316	14,316	
Uganda Bureau of Statistics- Census 2014		260,388	
Uganda Road Fund	482,631	112,838	482,631
NUSAF 2	827,202	0	
3. Local Development Grant	289,343	72,336	289,343
LGMSD (Former LGDP)	289,343	72,336	289,343
4. Donor Funding	5,624,868	930,833	
Donor Funding- NUHITES	400,000	0	
Donor Funding - The Carter Centre		4,538	
Donor Funding- NUDEIL	3,796,400	0	
Donor Funding- UNICEF	436,251	88,908	
ENVision- USAID		4,720	
NU-HEALTH		450	
Unspent balances- Global Fund	13,582	13,582	
Unspent balances- JICA	142,331	142,331	
Unspent balances- LED	4,239	4,239	
Unspent balances- NUDEIL	624,285	624,285	
Unspent balances- Unicef funds	47,780	47,780	
Donor Funding- JICA	160,000	0	
Total Revenues	19,659,837	4,778,286	12,036,762

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

By the end of first quarter of the FY 2014/15, the district received only UGX 28,700,100= as Local revenue against an annual budget of UGX 663,294,000= representing 4% local revenue performance. The reason for under performance is that some sources like land fees were grossly under collected because the District Land board deferred most of the land applications due to poor submissions by Area land committees. Under miscellaneous revenue, UWA did not disburse the Shs 112,500,000= expected because LLGs did not submit approved workplans under the revenue sharing scheme as planned. Similarly, local revenue from 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 implement the local revenue enhancement plan.

(ii) Central Government Transfers

In the first quarter of the FY 2014/15, the district received Ushs 3,822,752,000= as central government transfers against an approved annual budget of UGX 13,551,675,000= representing 28% performance. The reason for over performance is that UBOS disbursed Shs 260,388,000= for census 2014 that was not planned in the quarter. Similarly, MoES disbursed Shs 1,620,000= but was not planned for. To the contrary, urban unconditional grant wage was not fully realised because Anaka TC did not fill vacant positions. District unconditional grant wage also performed poorly because staffing remained only at 54% of the approved establishment. Grants from the centre were released averagely at 25%.

(iii) Donor Funding

In the first quarter of FY 2014/15, the district received UGX 930,833,000= as Donor funds against an approved budget of UGX 5,624,868,000= representing only 17% donor revenue performance. The reason for the under performance was that NUDEIL and JICA did not disburse the Shs 949,100,000= and Shs 40,000,000= respectively as planned in the quarter. However, NU-HEALTH, ENVision and The Carter Centre disbursed a total of Shs 9,708,000= to the district but were not planned for in the quarter.

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A. Revenue Performance and Plans

Planned Revenues for 2015/16

(i) Locally Raised Revenues

In the FY 2015/16, the District Council has planned a budget of Shs 663,294,000= as Local revenue budget which is only 5% of total revenue budget of Shs. 12,036,762,000=. This projection has reduced by 39% as compared to the Shs 19,659,837,000= previous FY. The reason for the decrease is that the key local revenue sources is not projected to over perform wanting no increase. This projection however includes Shs 450,000,000= expected from Uganda Wildlife Authority [UWA] revenue sharing arrangement which is intended to benefit the three Sub counties of Anaka, Purongo and KochGoma that borders Marchsion Falls National Park. The details of the approved local revenue budget are as follows: Land fees UGX: 80,000,000=, Business Licence UGX: 2,000,000=, Local service Tax UGX: 25,000,000=, Local Government, Hotel Tax UGX: 6,694,000= and Administrative Fees UGX 549,600,000= which includes the revenue sharing funds from UWA. The locally raised revenue shall be used to implement decentralized priorities in the district including co-funding obligations and the acquisition of 10 Acres of land for the construction of the Judiciary offices at the District headquarters.

(ii) Central Government Transfers

In the FY 2015/16, the District Council projected Shs 11,373,468,000= as central government transfers budget against Shs 13,371,675,000= that was projected in the previous FY. The Central Government transfers therefore represents 95% of the total revenue budget of Shs 12,036,762,000 for the FY 2015/16. This indicates a decrease of Shs 1,998,207,000= which is 15% below the previous FY projection. This decrease is mainly due to the closure of NUSAF 2, CAIIP and non projection of unspent balances in the FY . Uganda Road Fund allocation to the district remained static in the FY 2015/16. The allocation for YLP remained static at Shs 313,069,000=by the Ministry of Gender, Labour and Social Development for the implementation of the Youth Livelihood Programme FY 2015/16. However NUSAF 2 project is phasing out and no funds have been allocated in the FY 2015/16. Out of the total central government transfers of Shs 11,373,468,000=, 55% of the total budget will cater for staff salaries across all the departments with more than 80% going to health and education. While 13% of the total district budget shall cater for recurrent administrative expenditures across all the departments and sectors. Similarly, 32% of the total budget will cater for development expenditures mainly towards school construction and supplies of furnitures, roads rehabilitation, improvement of safe water coverage, health unit construction, PMA and NAADS implementation and local development grants will implement Local Government Management Service Delivery programs in Health, Administration, Planning and Education at both the HLG and the LLGs.

(iii) Donor Funding

No donor funding is projected because they have not signed MOU with the district.

Vote: 606 Nwoya District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	363,798	109,979	361,750
District Unconditional Grant - Non Wage	41,216	36,800	41,216
Hard to reach allowances	9,972	2,492	9,972
Locally Raised Revenues	43,490	6,926	43,490
Multi-Sectoral Transfers to LLGs	99,875	20,636	99,875
Transfer of District Unconditional Grant - Wage	167,196	41,077	167,196
Unspent balances – UnConditional Grants	2,047	2,047	
<i>Development Revenues</i>	567,813	26,897	566,584
LGMSD (Former LGDP)	101,129	25,669	101,129
Locally Raised Revenues	25,000	0	25,000
Multi-Sectoral Transfers to LLGs	440,455	0	440,455
Unspent balances – Conditional Grants	1,229	1,229	
Total Revenues	931,610	136,876	928,334
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	363,798	94,356	361,750
Wage	213,408	48,296	213,408
Non Wage	150,390	46,060	148,343
<i>Development Expenditure</i>	567,813	9,490	566,584
Domestic Development	567,813	9,490	566,584
Donor Development	0	0	0
Total Expenditure	931,610	103,846	928,334

Revenue and Expenditure Performance in the first quarter of 2014/15

The Administration department received UGX 136,876,000= against an annual budget of Shs 931,610,000= by end of first quarter one indicating only 15% revenue performance. The reason for the low revenue performance is that urban unconditional grant wage was not fully received as Anaka Town council did not fill the vacant positions while the district unconditional grant wage was not fully released to the department because staffing level remained at only 54% of the establishment. Out of the total receipts of UGX 136,876,000= in the first quarter, UGX 103,846,000= was spent leaving UGX 33,030,000= as unspent balance by end of quarter. The unspent balance includes Shs 5,500,000= is for CBG but could not be absorbed because the plan was revised and the training is due in October while Shs 27,500,000= is PRDP funds for final payment for CAO's vehicle to be spent in third quarter after it has accumulated.

Department Revenue and Expenditure Allocations Plans for 2015/16

The total workplan budget for Administration department is Shs 928,334,000= as compared to Shs 931,610,000= in the previous FY representing a small decrease of about 0.3%. This decrease is due the reduction in the non wage allocation to the sector and also because upspent balances is not anticipated in the projection of the FY 2015/16. However, Shs 440,455,000= shall continue to be expected from Uganda Wildlife Authority under the revenue sharing agreement to benefit the development expenditures in the 3 Sub counties that boarder the Machison Fall National Park. It should however be noted that PRDP allocation to the department has reduced from Shs 102,262,000= to Shs 81,842,000= and shall be used for fencing the District headquarters to improve security. This budgetary allocation is only 8% of the total projected budget of the FY 2015/16. Of the departmental allocation of Shs 928,334,000=, 23% is expected to finance recurrent expenditure wage component, while 16% will cater for non wage recurrent expenditures. Development expenditure of domestic category shall take the remaining 61% which shall be used to for fencing of the District headquarters under PRDP and the balance of Shs 440,455,000= shall be transferred to the Sub Countirs of Alero, KochGoma and Anaka to finance development projects agreed under the UWA revenue sharing workplan. Similarly, Shs 44,964,000= from the non wage recurrent expenditures shall be remitted to the 4 LLGs to support decentralization services at the lower local government levels.

Vote: 606 Nwoya District

Workplan 1a: Administration

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	7	2	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
%age of LG establish posts filled	50	0	50
No. of monitoring visits conducted	4	1	4
No. of monitoring reports generated	4	1	4
No. of existing administrative buildings rehabilitated (PRDP)	0	0	1
No. of administrative buildings constructed (PRDP)	1	0	0
No. of vehicles purchased (PRDP)	1	0	
No. of motorcycles purchased (PRDP)	1	0	
No. of computers, printers and sets of office furniture purchased	34	0	
Function Cost (US\$ '000)	931,610	103,846	928,334
Cost of Workplan (US\$ '000):	931,610	103,846	928,334

Plans for 2015/16

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. Construction of a drainable latrine at the district headquarters under PRDP
4. Fencing the district headquarters under PRDP
5. Installation of solar panels for the newly constructed administration office blocks
6. Urgent repairs of the vehicles that were handed over by development partners
7. Lobby partners for support to fill the capacity 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

Medium Term Plans and Links to the Development Plan

NDP

PRIORITIES:

1. Enhance human capital development
2. Strengthen good governance, defense and security at the district headquarters and the LLGs

DDP PRIORITIES NUMBER 7:

1. Adopt deliberate measures to attract and retain qualified and experienced staff, e.g. top up, free accommodation

PRIORITY ACTIVITIES:

1. Increase the staffing level to 60% at the district

Vote: 606 Nwoya District

Workplan 1a: Administration

headquarters

2. Train 10 staff in various disciplines according to their job requirements in selected institutions

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

JICA will provide seven lap top computers, seven filing cabinets and one toyota Prado for administration department the under the phase two project of capacity building [JICA-ACAP- Project].

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

1. Inadequate staffing

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

2. Lack of facilities

The district does not have enough furniture like tables, chairs, filing cabinets, book shelves etc. The department also lacks office equipments like computers, photocopiers, voice recorders and has no dependable source of power.

3. Lack of transport

The District Administrati 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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Alero

Cost Centre : Alero Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00585	Wokorach Gerald	Parish Chief	U7U	396,990	4,763,880
CR/D/00411	Atwom Denis Opio	Parish Chief	U7U	335,162	4,021,944
CR/D/00007	Opira Thomas	Parish Chief	U7U	335,165	4,021,980
CR/D/00006	Onen Dickson Agula	Parish Chief	U7U	335,165	4,021,980
CR/D/00018	Ochen Christopher	Sub County Chief	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					24,173,592

Cost Centre : Alero Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00311	Lacung Joel Dennis	Parish Chief	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Subcounty / Town Council / Municipal Division : Anaka

Vote: 606 Nwoya District**Workplan 1a: Administration****Cost Centre : Anaka Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00544	Ocaka Charles	Parish Chief	U7U	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

Cost Centre : Anaka Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00020	Odong Walter Acellam	Parish Chief	U7U	360,468	4,325,616
CR/D/00564	Lanyero Beatrice	Parish Chief	U7U	335,162	4,021,944
CR/D/00178	Okongo Ben Ajabi	Sub County Chief	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					19,671,228

Cost Centre : Anaka Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00667	Otim Christopher Onguti	Parish Chief	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Subcounty / Town Council / Municipal Division : Anaka Town Council**Cost Centre : Administration Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00550	Odongpiny Wellborn Akena	Law Enforcement Assista	U8 L	198,793	2,385,516
CR/D/00092	Abuum Patrick	Driver	U8U	228,169	2,738,028
CR/D/00556	Atyama David Jokene	Driver	U8U	228,169	2,738,028
CR/D/00584	Okema Santo Ronnie	Driver	U8U	228,169	2,738,028
CR/D/00587	Otim Richard	Driver	U8U	228,169	2,738,028
CR/D/00545	Olanya David	Office Attendant	U8U	228,169	2,738,028
CR/D/00611	Akello Doreen Winnifred	Office Typist	U7U	335,160	4,021,920
CR/D/00483	Ataro Topista	Stenographer Secretary	U5L	456,760	5,481,120
CR/D/00610	Lanyero Janet Olga	Assistant Record Officer	U5L	456,760	5,481,120
CR/D/00109	Axuma Geoffrey Odokonyer	Information Officer	U4L	611,984	7,343,808
CR/D/00692	Kitara Geoffrey	Human Resources Officer	U4L	611,984	7,343,808
CR/D/00538	Atim Miriam Ochaya	Human Resources Officer	U4L	611,984	7,343,808
CR/D/00205	Achiro Jane	Procurement Officer	U4U	812,803	9,753,636

Vote: 606 Nwoya District**Workplan 1a: Administration****Cost Centre : Administration Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00015	Oloya Hawaroh James Bond	Principala Assistant Secret	U2L	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					77,920,596

Cost Centre : Alero Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00471	Labali Paul	Parish Chief	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Cost Centre : Anaka Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00536	Kidega Joel	Support Staff	U8 L	198,793	2,385,516
CR/D/00534	Okumu Walter	Support Staff	U8 L	198,793	2,385,516
CR/D/00485	Ochan Godfrey	Town Agent	U7 U	335,162	4,021,944
CR/D/00533	Oneka Innocent	Town Agent	U7 U	335,162	4,021,944
CR/D/00540	Obwona Simon	Town Agent	U7 U	360,468	4,325,616
CR/D/00537	Otto Denish Von Bismark	Town Agent	U7 U	335,165	4,021,980
CR/D/00310	Onen George	Parish Chief	U7U	346,149	4,153,788
CR/D/00528	Onyee John Paul	Town Clerk	U2 L	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					40,392,024

Subcounty / Town Council / Municipal Division : Koch Goma**Cost Centre : Koch Goma Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00542	Kidega Thomas	Parish Chief	U7U	335,165	4,021,980
Total Annual Gross Salary (Ushs)					4,021,980

Cost Centre : Koch Goma Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00539	Acire Richard Ocok	Parish Chief	U7U	335,162	4,021,944
CR/D/00541	Kilara John	Parish Chief	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					8,043,888

Vote: 606 Nwoya District

Workplan 1a: Administration

Subcounty / Town Council / Municipal Division : Purongo

Cost Centre : Purongo Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00230	Kumakech Francis Odur	Parish Chief	U7U	336,162	4,033,944
CR/D/00227	Labeja John	Parish Chief	U7U	360,468	4,325,616
CR/D/00336	Uma Vincent	Parish Chief	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					12,381,504
Total Annual Gross Salary (Ushs) - Administration					203,434,524

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	329,918	76,477	329,780
Conditional Grant to PAF monitoring	55,076	13,769	55,076
District Equalisation Grant	14,598	3,649	14,598
District Unconditional Grant - Non Wage	41,106	10,000	41,106
Hard to reach allowances	7,872	1,978	7,872
Locally Raised Revenues	44,675	5,597	44,675
Multi-Sectoral Transfers to LLGs	17,600	5,038	17,600
Transfer of District Unconditional Grant - Wage	148,854	36,309	148,854
Unspent balances – UnConditional Grants	138	138	
<i>Development Revenues</i>	6,075	0	6,075
Locally Raised Revenues	6,075	0	6,075
Total Revenues	335,993	76,477	335,855
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	329,918	56,934	329,780
Wage	173,040	43,004	173,040
Non Wage	156,878	13,930	156,740
<i>Development Expenditure</i>	6,075	0	6,075
Domestic Development	6,075	0	6,075
Donor Development	0	0	0
Total Expenditure	335,993	56,934	335,855

Revenue and Expenditure Performance in the first quarter of 2014/15

The department received Shs 76,477,000= in the first quarter against an annual budget of Shs 335,993,000= indicating only 23% revenue performance. This under performance was because the district unconditional grant wage released to the department was low because staffing level remained at only 54% of the establishment and multisectoral transfers also never performed. Out of the total receipts of Shs 77,477,000= by the department during the first quarter, UGX 56,934,000= was spent leaving UGX 19,543,000= as unspent balance at the end of quarter one.

Department Revenue and Expenditure Allocations Plans for 2015/16

The total workplan for budget for Finance department is Shs 335,855,000= as compared to Shs 335,993,000= in the previous FY representing an small decrease of 0.15%. This decrease is due to the reduction in the non wage allocation to the department. It should however be noted that local revenue and PAF monitoring funds allocation to the

Vote: 606 Nwoya District

Workplan 2: Finance

department remained static. Similarly, the unconditional grant allocation and equalization grant allocations to the department remained static as compared to the previous year. However, this allocation is only 2.7% of the total budget of the FY 2015/16. Of the departmental allocation of Shs 335,855,000=, 51% is expected to finance recurrent expenditure wage to cater for the staff in the department, while 47% 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 6,075,000=. 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	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/09/2015	30/09/2014	30/09/2016
Value of LG service tax collection	25000000	17828000	25000000
Value of Hotel Tax Collected	6694000	2175000	6694000
Value of Other Local Revenue Collections	631600000	8698000	631600000
Date of Approval of the Annual Workplan to the Council	30/03/2014	30/03/2014	30/03/2015
Date for presenting draft Budget and Annual workplan to the Council	15/03/2014	15/03/2014	15/03/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/09/2015	30/09/2016
Function Cost (UShs '000)	335,993	56,934	335,855
Cost of Workplan (UShs '000):	335,993	56,934	335,855

Plans for 2015/16

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

Medium Term Plans and Links to the Development Plan

1. Build the capacity of the existing staff in order to improve the level of financial management and accountability in the district and all the sub counties
2. Intensify local revenue mobilization at the District headquarters and Sub counties by expanding the existing revenue base and targeting new revenue sources.
3. Increase the level of support monitoring and supervision at Sub county level to ensure compliance with the regulations. The item number 12 in DDP.

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

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

Vote: 606 Nwoya District

Workplan 2: Finance

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

1. Poor compliance to the existing regulations, eg LGFAR, PFAA, PPDA, etc

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. Inadequate 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.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Anaka Town Council

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00532	Ojok Alfred Ronny	Account Assistant	U7 L	335,162	4,021,944
CR/D/00089	Mwaka Godfrey	Accounts Assistant	U7U	335,162	4,021,944
CR/D/00423	Odongpiny Gifty	Accounts Assistant	U7U	335,162	4,021,944
CR/D/00179	Okello Raymond	Accounts Assistant	U7U	396,990	4,763,880
CR/D/00005	Nyamchika Ben Richard	Senior Accounts Assistan	U5U	492,967	5,915,604
CR/D/00427	Obalim Vincent Bright	Senior Accounts Assistan	U5U	492,967	5,915,604
CR/D/00586	Otim Charles	Senior Accounts Assistan	U5U	492,967	5,915,604
CR/D/00554	Ocen George	Senior Accounts Assistan	U5U	492,967	5,915,604
CR/D/00543	Okeny Abraham P'Ikat	Senior Accounts Assistan	U5U	625,319	7,503,828
CR/D/00535	Okello Sebastian Sunday	Senior Treasurer	U3 U	1,024,341	12,292,092
CR/D/00685	Omony Martin Otim	Accountant	U3U	812,803	9,753,636
CR/D/00068	Ocitti Anying Godfrey Odoki	Senior Accountant	U3U	1,024,341	12,292,092
CR/D/00438	Openy willfred	Senior Finance Officer	U3U	1,024,341	12,292,092
Total Annual Gross Salary (Ushs)					94,625,868
Total Annual Gross Salary (Ushs) - Finance					94,625,868

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget

Vote: 606 Nwoya District

Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	328,424	45,261	326,816
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional transfers to Contracts Committee/DSC/PA	36,040	9,010	36,040
Conditional transfers to Councillors allowances and E	24,431	3,300	24,431
Conditional transfers to DSC Operational Costs	15,804	3,951	15,804
Conditional transfers to Salary and Gratuity for LG ele	107,078	15,288	107,078
District Unconditional Grant - Non Wage	30,000	0	30,000
Locally Raised Revenues	38,091	0	38,091
Multi-Sectoral Transfers to LLGs	34,417	3,496	34,417
Transfer of District Unconditional Grant - Wage	16,432	4,108	16,432
Unspent balances – UnConditional Grants	1,608	1,608	
Total Revenues	328,424	45,261	326,816
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	328,424	42,011	326,816
Wage	168,467	23,896	168,467
Non Wage	159,957	18,115	158,349
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	328,424	42,011	326,816

Revenue and Expenditure Performance in the first quarter of 2014/15

The department of Council received Shs 45,261,000= in the first quarter against an approved annual budget of UGX 328,424,000= indicating only 14% revenue performance. This under performance is because salary and gratuity for elected leaders, salary for DSC chairperson and councillors allowances were not fully received, while the district unconditional grant wage released to the department was low because staffing level stood at only 47% of the establishment. Out of the total receipts of UGX 45,261,000= by the department during the first quarter, UGX 42,011,000= was spent leaving UGX 3,250,000= as unspent balance at the end of the quarter.

Department Revenue and Expenditure Allocations Plans for 2015/16

The total workplan budget for Statutory Bodies department is Shs 326,816,000= as compared to Shs 328,424,000= in the previous FY representing a decrease of 0.5% from the previous years budget. This decrease is because of a slight reduction in the non-wage allocation to the department by 0.05%=. On the other hand, local revenue and unconditional grant to the department has remained static in the FY 2015/16. However, this allocation is only 2.7% of the total budget of the FY 2015/16. Of the departmental allocation of Shs 328.816,000=, 52% is expected to finance recurrent expenditure wage component to cater for new staff being recruited in the department, while 48% will cater for non wage recurrent expenditures. No funds was allocated to development expenditure because the department mainly plays only oversight and governance role but not a direct implementor. It should however be noted that this department does not usually receive any budget support from donors because its only a coordinating department in the district.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			

Vote: 606 Nwoya District

Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	1000	4	2000
No. of Land board meetings	4	1	6
No. of Auditor Generals queries reviewed per LG	70	0	70
No. of LG PAC reports discussed by Council	4	0	4
<i>Function Cost (US\$ '000)</i>	<i>328,424</i>	<i>42,011</i>	<i>326,816</i>
Cost of Workplan (US\$ '000):	328,424	42,011	326,816

Plans for 2015/16

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 and retainership to the LC Is and LC IIs
 Facilitate contract committees operations in the district
 Implement lawful council resolutions
 Facilitate council to fully perform their duties

Medium Term Plans and Links to the Development Plan

Build the capacity of the district in planning, implementation, monitoring and supervising Government projects in the district in order to improve service delivery. Item number 06 in the DDP.

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

One Toyota Prado station wagon to be provided by ALREP to support the District Chairperson in monitoring projects.
 Total E&P 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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Anaka Town Council

Vote: 606 Nwoya District

Workplan 3: Statutory Bodies

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00473	Apiyo Gladys	Clerk Assistant	U4L	684,700	8,216,400
Total Annual Gross Salary (Ushs)					8,216,400
Total Annual Gross Salary (Ushs) - Statutory Bodies					8,216,400

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	231,289	93,060	231,289
Conditional Grant to Agric. Ext Salaries	14,982	3,947	14,982
Conditional transfers to Production and Marketing	119,420	29,855	119,420
District Unconditional Grant - Non Wage	10,792	0	10,792
Locally Raised Revenues	2,000	0	2,000
NAADS (Districts) - Wage	84,095	59,258	84,095
<i>Development Revenues</i>	238,037	105,758	132,279
Conditional Grant for NAADS	124,279	0	124,279
Locally Raised Revenues	8,000	0	8,000
Unspent balances – Conditional Grants	105,758	105,758	
Total Revenues	469,325	198,818	363,567
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	231,289	66,452	231,289
Wage	99,077	63,205	99,077
Non Wage	132,212	3,246	132,212
<i>Development Expenditure</i>	238,037	15,558	132,279
Domestic Development	238,037	15,558	132,279
Donor Development	0	0	0
Total Expenditure	469,325	82,010	363,567

Revenue and Expenditure Performance in the first quarter of 2014/15

The department of Production and Marketing received Shs 198,818,000= in the first quarter against an annual approved budget of UGX 469,325,000= indicating 42% revenue performance. This over performance is because Agric extension salaries performed at 26%, NAADS grant wage was released at 70% for the settlement of salary and gratuity for the staff laid off, Rolled over from the previous year received at once. On the other hand, locally raised revenue and the district unconditional grant non wage were not released at all to the department. Out of the total receipts of UGX 198,818,000= by the department during the first quarter, UGX 82,010,000= was spent leaving UGX 116,809,000= as unspent balance by end of the quarter.

Department Revenue and Expenditure Allocations Plans for 2015/16

The total workplan budget for Production and marketing department is Shs 363,567,000= as compared to Shs 469,325,000= in the previous FY representing a decrease of over 22%. This decrease is due to reduced allocations for NAADS implementations. This allocation is only 3% of the total budget of the FY 2015/16. Of the departmental allocation of Shs 363,567,000=, 27% is expected to finance recurrent expenditure wage component, while 36% 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 37% which shall be used to implement the NAADS programme in the district but the district is still

Vote: 606 Nwoya District

Workplan 4: Production and Marketing

waiting for guidelines for the NAADS implementations.,

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
Function Cost (US\$ '000)	208,373	59,258	216,374
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	1	0	4
No. of pests, vector and disease control interventions carried out (PRDP)		0	1
No. of livestock vaccinated	12000	2140	4
No. of fish ponds constructed and maintained	3	0	4
Number of anti vermin operations executed quarterly	4	0	
No. of tsetse traps deployed and maintained	2	0	
No. of market stalls constructed (PRDP)	1	1	
Function Cost (US\$ '000)	246,181	22,752	139,994
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	4	0	4
No. of producers or producer groups linked to market internationally through UEPB		0	2
No of cooperative groups supervised	6	0	4
No. of cooperatives assisted in registration	50	0	
A report on the nature of value addition support existing and needed		No	
Function Cost (US\$ '000)	14,771	0	7,200
Cost of Workplan (US\$ '000):	469,325	82,010	363,567

Plans for 2015/16

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

Establish 40 demonstration sites in 25 parishes.

Carry out 30 trainings for 5,000 farmers.

Carry out 12 monitoring and supervisory visits.

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

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

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

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

Promote trade and development activities through radio talk shows.

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

Medium Term Plans and Links to the Development Plan

NDP Priority:

Increase household income and promote equity.

DDP Priority number 2:

Increase agricultural production and productivity for household food security and surplus for income

NDP Priority:

Vote: 606 Nwoya District

Workplan 4: Production and Marketing

Increase household income and promote equity.

DDP Priority number 2:

Increase agricultural production and productivity for household food security and surplus for income

Priority

activities:

Establish 120 demonstration sites in 25 parishes.

Carry out 90 trainings for 5,000 farmers.

Carry out 36 monitoring and supervisory visits.

Carry out 15 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.

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

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

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

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

1. Inadequate field officers

All NAADS staff were terminated due to the on going transformation in the sector.

2. Inadequate office and field equipment

Most equipment left behind by NAADS Officers were either grounded or too old.

3. Poor Infrastructure in support of agriculture

Poor infrastructure such as roads, market stalls, produce stores, cattle crushes - pose a big challenge as far as agricultural production is concerned.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Alero

Cost Centre : Alero Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00777	Achaye Francis Ongai	Agricultural Advisory Se	Contract	750,000	9,000,000
CR/D/00776	Ayaa Betty	Agricultural Advisory Se	Contract	750,000	9,000,000
CR/D/00772	Akumu Juliet	Sub-county NAADS Co	Contract	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					30,600,000

Subcounty / Town Council / Municipal Division : Anaka

Cost Centre : Anaka Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 606 Nwoya District**Workplan 4: Production and Marketing****Cost Centre : Anaka Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00783	Oketayot Paul	Agricultural Advisory Se	Contract	750,000	9,000,000
CR/D/00770	Odonga Charles Richard	Sub-county NAADS Coo	Contract	1,050,000	12,600,000
CR/D/00782	Ateng Ruth Tracy	Agricultural Advisory Se	Contract	750,000	9,000,000
Total Annual Gross Salary (Ushs)					30,600,000

Subcounty / Town Council / Municipal Division : Anaka Town Council**Cost Centre : Anaka Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00780	Okello Ronald	Agricultural Advisory Se	Contract	750,000	9,000,000
CR/D/00781	Ocoun Michael	Agricultural Advisory Se	Contract	750,000	9,000,000
CR/D/00769	Oola Festus	Sub-county NAADS Coo	Contract	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					30,600,000

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00071	Ukwir James DR	Senior Veterenary Office	U3SC	1,287,687	15,452,244
CR/D/00145	Achaye Nelson	Senior Agricultural Offic	U3SC	1,410,892	16,930,704
CR/D/00612	Omara Emmanuel Pacoto	District NAADS Coordin	Contract	2,460,000	29,520,000
Total Annual Gross Salary (Ushs)					61,902,948

Subcounty / Town Council / Municipal Division : Koch Goma**Cost Centre : Koch Goma Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00775	Ojok Toby	Agricultural Advisory Se	Contract	750,000	9,000,000
CR/D/00774	Lakot Monica	Agricultural Advisory Se	Contract	750,000	9,000,000
CR/D/00773	Kinyera Godfrey	Sub-county NAADS Coo	Contract	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					30,600,000

Subcounty / Town Council / Municipal Division : Purongo**Cost Centre : Purongo Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 606 Nwoya District**Workplan 4: Production and Marketing****Cost Centre : Purongo Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00778	Okot Justine	Agricultural Advisory Se	Contract	900,000	10,800,000
CR/D/00779	Okao Milton Fred	Agricultural Advisory Se	Contract	750,000	9,000,000
CR/D/00771	Okech Cosmas	Sub-county NAADS Coo	Contract	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					32,400,000
Total Annual Gross Salary (Ushs) - Production and Marketing					216,702,948

Workplan 5: Health**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,958,869	320,366	1,956,255
Conditional Grant to District Hospitals	131,171	32,793	131,171
Conditional Grant to NGO Hospitals	24,151	6,038	24,151
Conditional Grant to PHC- Non wage	36,874	9,238	36,874
Conditional Grant to PHC Salaries	1,525,245	214,553	1,525,245
District Unconditional Grant - Non Wage	11,000	0	11,000
Hard to reach allowances	160,468	43,427	160,468
Locally Raised Revenues	37,500	3,825	37,500
Multi-Sectoral Transfers to LLGs	8,000	2,000	8,000
Other Transfers from Central Government		5,878	
Transfer of District Unconditional Grant - Wage	21,846	0	21,846
Unspent balances – UnConditional Grants	2,615	2,615	
<i>Development Revenues</i>	1,232,467	475,653	328,235
Conditional Grant to PHC - development	308,235	77,059	308,235
Donor Funding	556,790	46,151	
LGMSD (Former LGDP)	20,000	5,000	20,000
Unspent balances – Conditional Grants	286,080	286,080	
Unspent balances - donor	61,362	61,362	
Total Revenues	3,191,337	796,019	2,284,490
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,958,869	319,199	1,956,255
Wage	1,707,559	257,980	1,707,559
Non Wage	251,310	61,219	248,695
<i>Development Expenditure</i>	1,232,467	198,830	328,235
Domestic Development	614,315	191,527	328,235
Donor Development	618,152	7,303	0
Total Expenditure	3,191,337	518,029	2,284,490

Revenue and Expenditure Performance in the first quarter of 2014/15

The Health department received Shs 769,019,000= in the first quarter against an approved annual budget of Shs 3,191,337,000= indicating 25% revenue performance. This fair revenue performance is because unspent balances were rolled 100% in the first quarter while central government grants performed averagely at 25%. Donor funding performed lowest. Out of the total receipts of Shs 796,019,000= during the first quarter, Shs 518,029,000= was spent leaving Shs 277,990,000= as unspent balance at the end of the first quarter.

Vote: 606 Nwoya District

Workplan 5: Health

Department Revenue and Expenditure Allocations Plans for 2015/16

The total workplan budget for Health department is Shs 2,284,490,000= as compared to Shs 3,191,337,000= in the previous FY representing a decrease of 28%. This decrease is due to the non anticipation of donor funding to the department in the financial year 2015/16 because non of them has committed itself in giving budgetary support to the department in the period. This budgetary allocation is 19% of the total district budget of the FY 2015/16. Of the departmental allocation of Shs 2,284,490,000=, 75% is expected to finance recurrent expenditure wage component, while 11% will cater for non wage recurrent expenditures mainly under primary health care activities. Development expenditure of domestic category shall take 14% which shall be used to specifically fund the following; One office block for DHO to be constructed at the district headquarters, One block of four units staff house to be constructed at Paraa Hc II and one block of four stance drainable latrine with urinal to be constructed at Paraa Hc II. The donor budget is not projected because the donor partners such as UNICEF, NUDEIL, and NUHITES have not committed themselves to give budgetary support to the department. Of the non wage component of Shs 254,695,000=, Shs 161,322,000= shall be remitted to the 14 lower health units and Anaka General Hospital to support PHC activities at those levels. Also Shs 20,000,000= from LGMSD shall be used to fence Paraa HC II in Purongo Sub County.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<i>Function: 0881 Primary Healthcare</i>			

Vote: 606 Nwoya District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	6	1	6
Value of health supplies and medicines delivered to health facilities by NMS	6	1	6
Number of health facilities reporting no stock out of the 6 tracer drugs.	19	15	19
%age of approved posts filled with trained health workers	70	54	70
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	5519	1254	6070
No. and proportion of deliveries in the District/General hospitals	1131	288	1245
Number of total outpatients that visited the District/ General Hospital(s).	41061	5873	45168
Number of outpatients that visited the NGO Basic health facilities	18297	3899	20127
No. and proportion of deliveries conducted in the NGO Basic health facilities	137	35	151
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1336	329	1470
Number of trained health workers in health centers	50	77	60
No.of trained health related training sessions held.	50	33	60
Number of outpatients that visited the Govt. health facilities.	113112	20888	124424
Number of inpatients that visited the Govt. health facilities.	3242	748	3567
No. and proportion of deliveries conducted in the Govt. health facilities	1763	414	1940
%age of approved posts filled with qualified health workers	70	60	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	18	98
No. of children immunized with Pentavalent vaccine	4347	1527	4782
No. of new standard pit latrines constructed in a village	1	1	1
No of healthcentres rehabilitated	3	0	
No of healthcentres constructed (PRDP)	0	0	2
No of healthcentres rehabilitated (PRDP)	1	0	2
No of staff houses constructed	1	0	1
No of staff houses rehabilitated	0	0	1
No of staff houses constructed (PRDP)	1	0	
No of OPD and other wards rehabilitated	1	0	
No of OPD and other wards rehabilitated (PRDP)	3	0	
Function Cost (US\$ '000)	3,191,337	518,029	2,284,490
Cost of Workplan (US\$ '000):	3,191,337	518,029	2,284,490

Plans for 2015/16

One office block for DHO to be constructed at the district headquarters, One block of four units staff house to be constructed at Paraa Hc II and one block of four stance drainable latrine with urinal to be constructed at Paraa Hc II and fencing of Paraa HC II.

Vote: 606 Nwoya District

Workplan 5: Health

Medium Term Plans and Links to the Development Plan

One office block for DHO to be constructed at the district headquarter, One staff block of four units to be constructed at Paraa Hc II and one four stance drainable latrine with urinal attached to be constructed at Paraa Hc II,

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

NUHEALTH will provide medicine and result based financing to Wianaka hc II in pawatomero parish in purungo subcounty, NUHITES will provide health system strengthening to the general hospital, HC IIIS and HC IIs, UNICEF will continue to provide support for family health days, child health days, water and sanitation, PACE and TASO will provide care and support to people living with HIV AIDS, IIRR will provide support in reproductive health, AVSI will provide fuel and technical supervision for outreaches.

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

1. Inadequate human resource for quality health service delivery

The district lacks the ability to attract and retain qualified staff as there is inadequate local revenue to cater for topup and retention allowances.

2. Inadequate transport means to easy implimentation of primary activities

The DHO office lacks a vehicle therefore they rely on the only two available anaka hospital vehicles which are also used for referral, PHC activities and general administration of the health sector

3. Inadequate staff accomodation

Staff accomodation is inadequate for the few staff on the ground coupled with delapidated staff quarters at anaka hospital and kochgoma hc III which is a demotivating factor for the staff.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Alero

Cost Centre : Alero HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00327	OKELLOKOKO KAPECA	ASKARI	U8L	198,793	2,385,516
CR/D/00161	LAWIL LODIYA	NURSING ASSISTANT	U8U	228,169	2,738,028
CR/D/00053	OLWEDO ANDREW	NURSING ASSISTANT	U8U	228,169	2,738,028
CR/D/00049	AUMA DORCAS	LABORATORY ASSIST	U7	457,033	5,484,396
CR/D/00039	APIKU JOSEPH MALU	ENROLLED PSYCHIAT	U7	457,033	5,484,396
CR/D/00063	ATIMANGO BRENDA	ENROLLED COMPREH	U7U	475,033	5,700,396
CR/D/00684	ONGIYA JUSTINE	LABORATORY ASSIST	U7U	475,033	5,700,396
CR/D/00040	RASI DAVID MONI	HEALTH ASSISTANT	U7U	457,033	5,484,396
CR/D/00592	AMARO RWOT LILLIAN	ENROLLED MIDWIFE	U7U	475,033	5,700,396
CR/D/00597	ATIM EUNICE	ENROLLED NURSE	U7U	475,033	5,700,396
CR/D/00082	ALOBO JENNIFER	NURSING OFFICER	U5Sc	733,562	8,802,744
CR/D/00009	AYAMO LILLY GRACE	CLINICAL OFFICER	U5Sc	733,562	8,802,744
CR/D/00028	LONY JACOB	SENIOR CLINICAL OF	U4Sc	1,196,843	14,362,116

Vote: 606 Nwoya District**Workplan 5: Health****Cost Centre : Alero HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					79,083,948

Cost Centre : Langol HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00451	ODONG JAMES	ASKARI	U8L	198,793	2,385,516
CR/D/00065	AOL LUCY	HEALTH ASSISTANT	U7U	475,033	5,700,396
CR/D/00055	AKENA GEOFFREY BILL	ENROLLED COMPREH	U7U	475,033	5,700,396
Total Annual Gross Salary (Ushs)					13,786,308

Cost Centre : Lulyango

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00562	OKENY PATRICK	ASKARI	U8L	198,793	2,385,516
CR/D/00626	ARACH LILLY	PORTER	U8L	198,793	2,385,516
CR/D/00453	ODUR CAROLINE	NURSING ASSISTANT	U8U	228,169	2,738,028
CR/D/00102	OBALIM MARTIN ATYA	ENROLLED NURSE	U7U	475,033	5,700,396
CR/D/00228	ORYEM JOHN BOSCO	HEALTH ASSISTANT	U7U	475,033	5,700,396
Total Annual Gross Salary (Ushs)					18,909,852

Cost Centre : Panokrach HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00564	OJOK SIMON PETER	ASKARI	U8L	198,793	2,385,516
CR/D/00064	ADER ESTHER	NURSING ASSISTANT	U8U	228,169	2,738,028
CR/D/00686	OTIKA DENIS DON ONEI	HEALTH ASSISTANT	U7U	475,033	5,700,396
CR/D/00258	OCAN ABILA FELIX	ENROLLED NURSE	U7U	475,033	5,700,396
Total Annual Gross Salary (Ushs)					16,524,336

Subcounty / Town Council / Municipal Division : Anaka**Cost Centre : Todora HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00239	KILAMA SAVERIO	PORTER	U8L	198,793	2,385,516
CR/D/00001	MOKILI SANDE	ASKARI	U8L	198,793	2,385,516

Vote: 606 Nwoya District**Workplan 5: Health****Cost Centre : Todora HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00580	WATHUM STELLA AJOK	NURSING ASSISTANT	U8U	228,169	2,738,028
CR/D/00073	ADOT WILFRED	ENROLLED COMPREH	U7U	396,990	4,763,880
CRD/00110	OCIRA JB PATRICK	HEALTH ASSISTANT	U7U	396,990	4,763,880
Total Annual Gross Salary (Ushs)					17,036,820

Subcounty / Town Council / Municipal Division : Anaka Town Council**Cost Centre : Anaka Hospital**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00559	LAMUNU ROSE ODONG	COOK	U8L	228,169	2,738,028
CR/D/00060	KOMAKECH OMAL	PORTER	U8L	198,793	2,385,516
CR/D/00262	OBALLIM CHARLES	DENTAL ATTENDANT	U8L	198,793	2,385,516
CR/D/00568	OKELLO AMUKA	PHARMACY ORDERL	U8L	198,793	2,385,516
CR/D/00682	OMONA SIMON	PORTER	U8L	198,793	2,385,516
CR/D/00690	ALINGA VERONICA	COOK	U8L	222,308	2,667,696
CR/D/00683	OMORO PAUL	ASKARI	U8L	198,793	2,385,516
CR/D/00043	AROP DANIEL	ASKARI	U8L	198,793	2,385,516
CR/D/00056	ACEN LIDYA	NURSING ASSISTANT	U8U	228,169	2,738,028
CR/D/00368	OJARA KENNETH	DRIVER	U8U	228,169	2,738,028
CR/D/00058	ANENA BARBRA	NURSING ASSISTANT	U8U	228,169	2,738,028
CR/D/00578	ACIRO NELDER	NURSING ASSISTANT	U8U	251,133	3,013,596
CR/D/00464	AKELLO JOSEPHINE	NURSING ASSISTANT	U8U	228,169	2,738,028
CR/D/00101	AMONY HANTONET BET	NURSING ASSISTANT	U8U	228,169	2,738,028
CR/D/00600	ODOKONYERO ROBERT	DRIVER	U8U	228,169	2,738,028
CR/D/00121	ACHEN LUCY	DARKROOM ATTEND	U8U	228,169	2,738,028
CR/D/00689	OLWENY RICHARD REY	DRIVER	U8U	228,169	2,738,028
CR/D/00236	LUKWIYA TOBBY	NURSING ASSISTANT	U8U	228,169	2,738,028
CR/D/00096	AKELLO POLINE	NURSING ASSISTANT	U8U	232,954	2,795,448
CR/D/00560	AUMA JENNIFER	COOK	U8U	222,308	2,667,696
CR/D/00083	ATIM GRACE	NURSING ASSISTANT	U8U	228,169	2,738,028
CR/D/00574	OWACHA JOYCE LAKER	NURSING ASSISTANT	U8U	228,169	2,738,028
CR/D/00181	AKOT IRENE	NURSING ASSISTANT	U8U	228,169	2,738,028
CR/D/00123	ACIRO ROSELINE	NURSING ASSISTANT	U8U	228,169	2,738,028

Vote: 606 Nwoya District**Workplan 5: Health****Cost Centre : Anaka Hospital**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00100	ADONG JOYCE MARY	NURSING ASSISTANT	U8U	228,169	2,738,028
CR/D/00108	OKUMU LANYERO	NURSING ASSISTANT	U8U	228,169	2,738,028
CR/D/00180	LAMUNU ROSE MARY	NURSING ASSISTANT	U8U	228,169	2,738,028
CR/D/00132	LAMUNU AGNESS	NURSING ASSISTANT	U8U	228,169	2,738,028
CR/D/00036	AKELLO CICILLIA	NURSING ASSISTANT	U8U	232,954	2,795,448
CR/D/00047	ONEKA CHARLES	NURSING ASSISTANT	U8U	228,169	2,738,028
CR/D/00176	LATINCAN ALEX ATUBE	STORES ASSISTANT	U7U	336,162	4,033,944
CR/D/00480	ANYWAR DAVID	LABORATORY ASSIS	U7U	396,990	4,763,880
CR/D/00033	MANDHAWUN ROSE	ENROLLED NURSE	U7U	396,990	4,763,880
CR/D/00478	AKELLO POLLINE OBOL	LABORATORY ASSIS	U7U	396,990	4,763,880
CR/D00679	AUMA JENESTHER	ENROLLED MIDWIFE	U7U	396,990	4,763,880
CR/D/00567	OKOL ALBIRIKO	TB/LEPROSY ASSISTA	U7U	467,685	5,612,220
CR/D/00406	OBALO MARTIN	ENROLLED NURSE	U7U	396,990	4,763,880
CR/D/00571	OBAL MARCHELLU STA	ENROLLED NURSE	U7U	396,990	4,763,880
CR/D/00173	OKOT JOHN BOSCO	STORES ASSISTANT	U7U	396,990	4,763,880
CR/D/00237	ONEN B AKENA	RECORDS ASSISTANT	U7U	396,990	4,763,880
CR/D/00025	OJOK JOLLY JOE	ENROLLED NURSE	U7U	396,990	4,763,880
CR/D/00566	AKENA ROBERT	ACCOUNTS ASSISTAN	U7U	335,182	4,022,184
CR/D/00170	ATATI MILTON	HEALTH ASSISTANT	U7U	396,990	4,763,880
CR/D/00130	ANYWAR DAVID	ASKARI	U7U	475,033	5,700,396
CR/D/00035	AKELLO POLLY JUDITH	OFFICE TYPIST	U7U	396,990	4,763,880
CR/D/00149	ADONG SARAH MARGA	ENROLLED NURSE	U7U	457,033	5,484,396
CR/D/00579	AFOYORWOTH JANE	ENROLLED NURSE	U7U	457,033	5,484,396
CR/D/00113	OKELLO DENIS	ENROLLED NURSE	U7U	396,990	4,763,880
CR/D/00150	AKWONGO KARLA	ENROLLED NURSE	U7U	396,990	4,763,880
CR/D/00638	KOMAKECH WILFRED	RECORDS ASSISTANT	U7U	396,990	4,763,880
CR/D/00445	AWOR STELLA GRACE	ENROLLED NURSE	U7U	457,033	5,484,396
CR/D/00476	OPIO BENSON	ENROLLED NURSE	U7U	396,990	4,763,880
CR/D/00599	OCITTI BOSCO	LAB TECHNICIAN	U7U	457,033	5,484,396
CR/D/00477	KOMAKECH SIMON	ENROLLED NURSE	U7U	396,990	4,763,880
CR/D/00019	OYERU PHILISTA	ENROLLED COMPREH	U7U	396,990	4,763,880
CR/D/00596	BONGO ALLAN	ENROLLED NURSE	U7U	396,990	4,763,880

Vote: 606 Nwoya District**Workplan 5: Health****Cost Centre : Anaka Hospital**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00431	TOKWARO LILLY GRAC	ENROLLED MIDWIFE	U7U	396,990	4,763,880
CR/D/00436	AKELLO TEDDY PATIEN	ENROLLED MIDWIFE	U7U	396,990	4,763,880
CR/D/00077	ARYEMO NIGHTY	THEATRE ASSISTANT	U6U	428,982	5,147,784
CR/D/00434	ANYWAR MARTIN	MEDICAL THEATRE A	U6U	428,982	5,147,784
CR/D/00097	OCITTI CHRISTOPHER	NURSING OFFICER N	U5Sc	767,204	9,206,448
CR/D/00221	LOUM DENIS	ASSISTANT ENTOMO	U5Sc	636,130	7,633,560
CR/D/00333	ACHAYO AGNES OKELL	PUBLIC HEALTH DEN	U5Sc	767,204	9,206,448
CR/D/00093	OJOK DAVID OKENY	CLINICAL OFFICER	U5Sc	767,204	9,206,448
CR/D/00087	ODONGO FREDRICK	CLINICAL OFFICER	U5Sc	767,204	9,206,448
CR/D/00437	OKUMU JOSEPHINE	NURSING OFFICER N	U5Sc	636,130	7,633,560
CR/D/00054	AKETHOWANGA ESTHE	NURSING OFFICER	U5Sc	780,182	9,362,184
CR/D/00241	AUNA MICHAEL OGABA	HEALTH INSPECTOR	U5Sc	767,204	9,206,448
CR/D/00329	MASUDIO HARRIET CELI	NURSING OFFICER	U5Sc	806,919	9,683,028
CR/D/00124	JATIM BRIAN	NURSING OFFICER P	U5Sc	767,204	9,206,448
CR/D/00275	ATIM LADWONG MARY	NURSING OFFICER N	U5Sc	767,204	9,206,448
CR/D/00074	AKWANG SUSAN	NURSING OFFICER MI	U5Sc	806,919	9,683,028
CR/D/00424	ARYEMO MARGRET	NURSING OFFICER N	U5Sc	767,204	9,206,448
CR/D00474	APOKO HELLEN CHARIT	CLINICAL OFFICER	U5Sc	636,130	7,633,560
CR/D/00061	OPIRA MARK PETER	NURSING OFFICER N	U5Sc	767,204	9,206,448
CR/D/00590	ADOCH STELLA	NURSING OFFICER MI	U5Sc	636,130	7,633,560
CR/D/00570	OKENGO LILLIAN	NURSING OFFICER MI	U5Sc	767,204	9,206,448
CR/D/00553	WATMON GEORGE ROSC	NURSING OFFICER	U5Sc	636,130	7,633,560
CR/D/00012	AKELLO LUCY	CLINICAL OFFICER	U5Sc	767,204	9,206,448
CR/D/00122	TUTU DOMINIC	CLINICAL OFFICER	U5Sc	767,204	9,206,448
CR/D/00175	OTITI PAUL	PHYSIOTHERAPIST	U5Sc	767,204	9,206,448
CR/D/00157	OKELLO MARK	LABORATORY TECHN	U5Sc	767,204	9,206,448
CR/D/00367	OLWENY SIMON OBARI	NURSING OFFICER N	U5Sc	767,204	9,206,448
CR/D/00042	OLUM ALFRED JACAN	NURSING OFFICER N	U5Sc	767,204	9,206,448
CR/D/00104	OKIROR DENNIS	ORTHOPAEDIC OFFIC	U5Sc	767,204	9,206,448
CR/D/00441	ATENGA ROSAMOND	NURSING OFFICER MI	U5Sc	636,130	7,633,560
CR/D/00561	OCIRA GEOFFREY	SENIOR ACCOUNTS A	U5U	492,967	5,915,604
CR/D/00027	WANICAN CHRISTOPHE	SENIOR NURSING OFF	U4Sc	1,152,002	13,824,024

Vote: 606 Nwoya District**Workplan 5: Health****Cost Centre : Anaka Hospital**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00399	DONGE HARRIET	SENIOR NURSING OFF	U4Sc	1,152,002	13,824,024
CR/D/00435	OKUMU KENNETH KAU	MEDICAL OFFICER	U4SC	1,108,817	13,305,804
CR/D/00003	LOUM BISHOP JANANI	NUTRITIONIST	U4Sc	1,198,532	14,382,384
CR/D/00017	AJOK ROSE BANYA	SENIOR NURSING OFF	U4Sc	1,196,439	14,357,268
CR/D00171	AMUGE STELLA ORYAN	SENIOR NURSING OFF	U4Sc	1,197,241	14,366,892
CR/D/00676	ADIYO NESTER LILLY	SENIOR ASSISTANT H	U4Sc	1,152,002	13,824,024
CR/D/00400	OLOYA GEOFFREY	SENIOR CLINICAL OF	U4SC	1,163,937	13,967,244
CR/D/00044	ODOKONYERO MARK	SENIOR CLINICAL OF	U4SC	1,152,002	13,824,024
CR/D/00569	ATTO FLORENCE OCAN	SENIOR NURSING OFF	U4Sc	1,152,002	13,824,024
CR/D/00008	Alanyo Alice	Sr. H/Administrator	U3L	965,011	11,580,132
Total Annual Gross Salary (Ushs)					615,189,672

Cost Centre : Anaka Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00548	AMOLA RICHARD	Health Inspector	U7U	457,033	5,484,396
Total Annual Gross Salary (Ushs)					5,484,396

Cost Centre : Distict health Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00208	OOLA JANET Dr	DHO	U2Sc	1,808,548	21,702,576
Total Annual Gross Salary (Ushs)					21,702,576

Subcounty / Town Council / Municipal Division : Koch goma**Cost Centre : Corom HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00603	OKUMU DAVID	PORTER	U8L	198,793	2,385,516
CR/D/00041	LAKOT MAURINE	ASKARI	U8L	198,793	2,385,516
CR/D/00066	KOMAKECH GEORGE	ASKARI	U8L	198,793	2,385,516
CR/D/00048	OKWONGA JUSTINE	NURSING ASSISTANT	U8U	200,906	2,410,872
CR/D/00155	AKOKO CHRISTINE	ENROLLED NURSE	U7U	396,990	4,763,880
Total Annual Gross Salary (Ushs)					14,331,300

Vote: 606 Nwoya District**Workplan 5: Health****Cost Centre : Kochgoma HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00206	ACHORA SARAH	ASKARI	U8U	198,793	2,385,516
CR/D/00330	KITARA ALBINO OYULA	ASKARI	U8U	198,793	2,385,516
CR/D/00575	ACIRO ESTHER	NURSING ASSISTANT	U8U	228,169	2,738,028
CR/D/00094	AMONO M FILDER	NURSING ASSISTANT	U8U	228,169	2,738,028
CR/D/00142	OJOK JAMES	PORTER	U8U	198,793	2,385,516
CR/D/00156	ARACH NANCY	ENROLLED NURSE	U7U	396,990	4,763,880
CR/D/00691	AUMA CHRISTINE CATH	ENROLLED MIDWIFE	U7U	457,033	5,484,396
CR/D/00481	ACIRO GRACE ORYEMA	ENROLLED NURSE	U7U	396,990	4,763,880
CR/D/00165	TOGA PETER	ENROLLED PSYCHIAT	U7U	396,990	4,763,880
CR/D/00617	ODONG DAVID OYAMO	HEALTH ASSISTANT	U7U	457,033	5,484,396
CR/D/00088	AJOK LUCY MERCY	LABORATORY ASSIST	U7U	396,990	4,763,880
CR/D/00274	ABIRIA ANNET GLORIA	HEALTH ASSISTANT	U7U	396,990	4,763,880
CR/D/00482	OTTO CHARLES	CLINICAL OFFICER	U5Sc	636,130	7,633,560
CR/D/00151	OOLA SANTO PAITO	SENIOR LABORATOR	U4Sc	1,197,636	14,371,632
CR/D/00287	LAKER EUNICE	SENIOR CLINICAL OF	U4Sc	1,163,937	13,967,244
Total Annual Gross Salary (Ushs)					83,393,232

Cost Centre : Kochlii HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00602	OKOK MUSA WALIKI	PORTER	U8L	198,793	2,385,516
CR/D/00077	LAKER CAROLINE KEVI	ASKARI	U8L	198,793	2,385,516
CR/D/00202	ACOKA SIMON	ASKARI	U8L	198,793	2,385,516
CR/D/00335	ANGWECH KETTY RUTH	NURSING ASSISTANT	U8U	228,169	2,738,028
CR/D/00105	OROMA SANTA	NURSING ASSISTANT	U8U	241,860	2,902,320
Total Annual Gross Salary (Ushs)					12,796,896

Subcounty / Town Council / Municipal Division : Purongo**Cost Centre : Aparanga HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00189	OLOYA NELSON	ASKARI	U8L	159,034	1,908,408
CR/D/00462	OCEN ANDREW	NURSING ASSISTANT	U8U	228,169	2,738,028
CR/D/00460	AYELLA SUNDAY	NURSING ASSISTANT	U8U	228,169	2,738,028

Vote: 606 Nwoya District**Workplan 5: Health****Cost Centre : Aparanga HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					7,384,464

Cost Centre : Latoro HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00448	LOUM JOSEPH	ASKARI	U8L	198,793	2,385,516
CR/D/00038	ONGOM G G AKENA	NURSING ASSISTANT	U8U	251,133	3,013,596
CR/D/00461	AJOK JENNETH	NURSING ASSISTANT	U8U	246,459	2,957,508
CR/D/00106	OGWAL JASPER GODF	HEALTH ASSISTANT	U7U	450,028	5,400,336
Total Annual Gross Salary (Ushs)					13,756,956

Cost Centre : Purungo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00344	KILAMA WILFRED OCAY	ASKARI	U8L	360,468	4,325,616
CR/D/00159	AJOK JUDITH	NURSING ASSISTANT	U8U	228,169	2,738,028
CR/D/00455	ANYANGO DORSIH	NURSING ASSISTANT	U8U	228,169	2,738,028
CR/D/00576	OTIKA OGWANG	NURSING ASSISTANT	U8U	228,169	2,738,028
CR/D/00672	ANENA VICENTINA	ENROLLED MIDWIFE	U7U	478,741	5,744,892
CR/D/00447	NABWIRE REBECCA W	HEALTH ASSISTANT	U7U	457,033	5,484,396
CR/D/00475	OKINO DENISH	LABORATORY ASSIST	U7U	457,033	5,484,396
CR/D/00609	LANYERO INNOCENSIA	ENROLLED MIDWIFE	U7U	457,033	5,484,396
CR/D/00582	OKELLO DAVID PAUL	LABORATORY ASSIST	U7U	457,033	5,484,396
CR/D/00604	OROMA HARRIET OKIDI	ENROLLED NURSE	U7U	457,033	5,484,396
CR/D/00147	EMOIT JOHN BOSCO	NURSING OFFICER	U5SC	767,204	9,206,448
CR/D/00608	OKWERA JOHN BOSCO	CLINICAL OFFICER	U5SC	636,130	7,633,560
CR/D/00581	TOPINY GEOFFREY ONY	SENIOR CLINICAL OF	U4Sc	1,196,439	14,357,268
Total Annual Gross Salary (Ushs)					76,903,848
Total Annual Gross Salary (Ushs) - Health					996,284,604

Workplan 6: Education**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			

Vote: 606 Nwoya District

Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Recurrent Revenues</i>	4,430,631	943,419	4,430,631
Conditional Grant to Primary Education	259,860	65,032	259,860
Conditional Grant to Primary Salaries	2,880,490	581,512	2,880,490
Conditional Grant to Secondary Education	263,839	65,191	263,839
Conditional Grant to Secondary Salaries	581,204	122,098	581,204
Conditional transfers to School Inspection Grant	16,829	4,207	16,829
District Unconditional Grant - Non Wage	11,000	0	11,000
Hard to reach allowances	364,196	98,560	364,196
Locally Raised Revenues	2,400	0	2,400
Multi-Sectoral Transfers to LLGs	32,835	5,199	32,835
Other Transfers from Central Government		1,620	
Transfer of District Unconditional Grant - Wage	17,978	0	17,978
<i>Development Revenues</i>	2,564,920	491,526	889,444
Conditional Grant to SFG	622,042	155,511	622,042
Construction of Secondary Schools	178,151	44,538	178,151
Donor Funding	1,404,315	0	
Multi-Sectoral Transfers to LLGs	89,251	20,316	89,251
Unspent balances – Conditional Grants	178,643	178,643	
Unspent balances - donor	92,518	92,518	
Total Revenues	6,995,551	1,434,945	5,320,075
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,430,631	941,550	4,430,631
Wage	3,855,906	802,170	3,855,906
Non Wage	574,725	139,380	574,725
<i>Development Expenditure</i>	2,564,920	13,082	889,444
Domestic Development	1,068,088	13,082	889,444
Donor Development	1,496,833	0	0
Total Expenditure	6,995,551	954,632	5,320,075

Revenue and Expenditure Performance in the first quarter of 2014/15

The Education department received Shs 1,434,945,000= in the first quarter against an annual approved budget of Shs 6,995,551,000= indicating only 21% revenue performance. This under revenue performance was because locally raised revenue was received less than planned. Donor funds from UNICEF and NUDEIL/ USAID were not received as planned in the quarter. Similarly primary and teachers salary also performed low due to low staffing. Out of the total receipts of Shs 1,434,945,000= by the department during the first quarter, Shs 954,632,000= was spent leaving UGX 480,313,000= as unspent balance at the end of first quarter. This unspent is made up of; SFG funds of Shs 155,511,000= released in first quarter and could not be absorbed because the DEO did not initiate the procurement, shs 44,538,000= for Alero SSS laboratory, Donor funds of Shs 92,518,000= for the ongoing completion of Lungulu PS and Shs 203,491,000= rolled from last FY for the ongoing completion of projects for last financial year.

Department Revenue and Expenditure Allocations Plans for 2015/16

The total workplan budget for Education department is Shs 5,320,075,000= as compared to Shs 6,995,551,000= in the previous FY representing a decrease of over 30%. This decrease is because the donor funding is not reflected as they have not yet signed MOU with the district. This allocation is 44% of the total district budget of the FY 2015/16. Of the departmental allocation of Shs 5,320,075,000=, 72% is expected to finance recurrent expenditure wage component, while 11% will cater for non wage recurrent expenditures mainly under inspectorate, UPE and USE activities. Development expenditure of domestic category shall take 17% which shall be used to construct staff houses, rehabilitate schools, construct drainable latrines, supply school desks at schools and the completion of construction of staff house at Alero SSS. Of the non wage component of Shs 574,725,000=, Shs 259,860,000= shall be remitted to the 44 UPE schools and Shs 263,839,000= to the 4 secondary schools to promote UPE and USE activities at the lower levels.

Vote: 606 Nwoya District

Workplan 6: Education

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	610	454	610
No. of qualified primary teachers	610	624	610
No. of School management committees trained (PRDP)	274	0	
No. of textbooks distributed	5000	0	
No. of pupils enrolled in UPE	34000	26509	39000
No. of student drop-outs	1987	321	987
No. of Students passing in grade one	65	65	110
No. of pupils sitting PLE	1623	1623	1840
No. of classrooms constructed in UPE	10	2	4
No. of classrooms rehabilitated in UPE	10	0	0
No. of classrooms constructed in UPE (PRDP)	10	0	
No. of latrine stances constructed	2	5	16
No. of latrine stances rehabilitated	25	0	0
No. of latrine stances constructed (PRDP)	0	0	4
No. of teacher houses constructed	4	4	8
No. of teacher houses rehabilitated	12	0	0
No. of teacher houses constructed (PRDP)	6	0	8
No. of primary schools receiving furniture	3	0	313
No. of primary schools receiving furniture (PRDP)	5	0	
Function Cost (US\$ '000)	5,850,967	659,626	4,065,442
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	112	90	112
No. of students passing O level	1541	0	1541
No. of students sitting O level	347	797	347
No. of students enrolled in USE	1631	2045	1631
No. of ICT laboratories completed	0	0	4
No. of science laboratories constructed	1	0	01
Function Cost (US\$ '000)	1,084,340	285,849	1,084,340
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	44	44	44
No. of secondary schools inspected in quarter	4	4	4
No. of inspection reports provided to Council	4	1	4
Function Cost (US\$ '000)	59,345	9,157	170,293
Function: 0785 Special Needs Education			
No. of SNE facilities operational	5	0	
No. of children accessing SNE facilities	600	270	
Function Cost (US\$ '000)	900	0	0
Cost of Workplan (US\$ '000):	6,995,551	954,632	5,320,075

Plans for 2015/16

Classrooms to be constructed in 32 primary schools in Anaka, KochGoma, Alero, Purongo Sub Counties.
Construction of 4 drainable Latrines –Anaka P/S in Anaka Town Council. Alelelele P/S in Alero Sub-county, Wiilacic

Vote: 606 Nwoya District

Workplan 6: Education

P/S in Koch goma Sub-county and Anaka Central in Anaka Town Council.

Construction of staff houses in 34 primary schools in Anaka, KochGoma, Alero, Purongo Sub Counties.

Disbursement of UPE and USE funds to the governmentaided primary and secondary 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.

Medium Term Plans and Links to the Development Plan

Improvement of the quality of education in Nwoya District. Item 11 in the DDP.

(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 infrastructure

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

2. Low participation and involvement of communities in school activities

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : ALERO

Cost Centre : ALELELELE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00489	ODOKONYERO FRANCIS	EDUCATION ASSISTANT	U7U	535,962	6,431,544
CR/D/00752	OCAN CHRISTINE ADON	EDUCATION ASSISTANT	U7U	535,962	6,431,544
CR/D/00885	WANGCAYI JUSTINE LUJ	EDUCATION ASSISTANT	U7U	607,990	7,295,880
CR/D/00757	OBOL OKWONGA	EDUCATION ASSISTANT	U7U	607,990	7,295,880
CR/D/00164	LAWOT AUGUSTINE	EDUCATION ASSISTANT	U7U	535,962	6,431,544
CR/D/00758	ARACH GIONIVER	EDUCATION ASSISTANT	U7U	607,990	7,295,880
CR/D/00751	UMA PATRICK BONGOM	EDUCATION ASSISTANT	U7U	535,962	6,431,544
CR/D/00374	KOMAKECH MOSES	EDUCATION ASSISTANT	U7U	535,962	6,431,544
Total Annual Gross Salary (Ushs)					54,045,360

Vote: 606 Nwoya District**Workplan 6: Education****Cost Centre : ALERO PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00650	OJOK THOMAS	EDUCATION ASSISTA	U7U	607,990	7,295,880
CR/D/00144	ONEKA FRANCIS	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00295	AYIKORU LILIAN	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00303	OJERA ALEXANDER	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00316	LUKWIYA THOMAS	EDUCATION ASSISTA	U7U	607,990	7,295,880
CR/D/00494	LARWAR WILLIAM OJAR	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00501	OKELLO FRANCIS	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00291	MWAKA SEVIOUS BELL	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00292	ONEN JOHN	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00322	OLANYA VICTOR	HEAD TEACHER GAR	U6L	656,312	7,875,744
CR/D/00634	OLANYA OKOTH PATRIC	SENIOR EDUC. ASSIS	U6L	626,415	7,516,980
CR/D/00320	AKIDI IRENE TEKKWO	SENIOR EDUC. ASSIST	U6L	626,415	7,516,980
CR/D/00784	ANYWAR JANNAN DICK	HEAD TEACHER	U5U	792,247	9,506,964
Total Annual Gross Salary (Ushs)					92,029,236

Cost Centre : ALERO SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00926	OLANYA ROBERT	ASSISTANT EDUCATI	U5U	543,099	6,517,188
CR/D/00922	ORINGA RICHARD	ASSISTANT EDUCATI	U5U	656,968	7,883,616
CR/D/00921	LATIGO MARTIN AKOKO	ASSISTANT EDUCATI	U5U	656,968	7,883,616
CR/D/00919	ACAYE NORBERT	ASSISTANT EDUCATI	U5U	656,968	7,883,616
CR/D/00918	OROMA JANET	ASSISTANT EDUCATI	U5U	656,968	7,883,616
CR/D/00925	OYET SAMUEL	ASSISTANT EDUCATI	U5U	722,881	8,674,572
CR/D/00917	OKELLO CHARLES	ASSISTANT EDUCATI	U5U	656,968	7,883,616
CR/D/00914	OKEMA MICHEAL ONON	ASSISTANT EDUCATI	U5U	656,968	7,883,616
CR/D/00912	OJARA GEOFFREY OJIRI	ASSISTANT EDUCATI	U5U	656,968	7,883,616
CR/D/00913	ALAL GLADYS	EDUCATION OFFICER	U4L	656,968	7,883,616
CR/D/00924	APIO JENNIFER GRACE	EDUCATION OFFICER	U4L	853,056	10,236,672
CR/D/00915	LAJAL SIXTUS	EDUCATION OFFICER	U4L	853,056	10,236,672
CR/D/00928	OMONY PHILLIPS	EDUCATION OFFICER	U4L	926,511	11,118,132
CR/D/00929	OYATH JOSEPH	EDUCATION OFFICER	U4L	795,597	9,547,164
CR/D/	KOMAKECH C. OYUL	ASSISTANT EDUCATI	U4L	543,099	6,517,188

Vote: 606 Nwoya District**Workplan 6: Education****Cost Centre : ALERO SECONDARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00927	KASULE BEN OTTO	EDUCATION OFFICER	U4L	926,511	11,118,132
CR/D/00930	OKELLO FRED	EDUCATION OFFICER	U4L	795,597	9,547,164
CR/D/00	ODONG ROBERT	ASSISTANT EDUCATI	U4L	543,099	6,517,188
CR/D/00916	APIRE MICHAEL	HEADTEACHER - 'O' L	U2L	1,755,782	21,069,384
Total Annual Gross Salary (Ushs)					174,168,384

Cost Centre : AMURU ALERO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00937	AKUMU JOSEPHINE	EDUCATION ASSISTA	U7U	607,990	7,295,880
CR/D/00814	OKELLO EMMANUEL OL	EDUCATION ASSISTA	U7U	530,575	6,366,900
CR/D/00817	OLANYA ALBERT	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00938	OKWONGA JULIUS	EDUCATION ASSISTA	U7U	607,990	7,295,880
CR/D/00750	OJOK NELSON	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00816	ARACH DERSY	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00079	IGWARO DUNY KILAMA	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00392	PILOYA NIGHTY	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00811	APIO CATHERINE OKOT	HEAD TEACHER GRA	U5U	792,247	9,506,964
Total Annual Gross Salary (Ushs)					62,623,344

Cost Centre : BIDIN PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00908	KILAMA LAMANI	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00905	OKELLO AUGUSTINE	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00911	ANENA ROSE	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00909	ATINE FRANCIS	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00910	OMOO WALTER	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00907	ACIRO MARGARET	SENIOR EDUCATION	U6L	645,197	7,742,364
Total Annual Gross Salary (Ushs)					39,900,084

Cost Centre : KAMGURU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00789	OJOK OCITTI DAVID	EDUCATION ASSISTA	U7U	535,962	6,431,544

Vote: 606 Nwoya District**Workplan 6: Education****Cost Centre : KAMGURU PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00211	OBITA SIMON ODORA	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00209	LAJARA CONCY	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00280	LUKWIYA EMMY	EDUCATION ASSISTA	U7U	607,990	7,295,880
CR/D/00497	KOYO INNOCENT	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00223	ABAKA CHARLES	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00371	AJOK JOYCE	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00809	KILARA BENSON	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00084	OKWONGOM JP COLTO	HEADTEACHER GRA	U5U	792,247	9,506,964
Total Annual Gross Salary (Ushs)					61,823,652

Cost Centre : KINENE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00294	ODIDA JUSTINE OKEMA	EDUCATION ASSISTA	U7U	607,990	7,295,880
CR/D/00415	OTTO CHARLES	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00403	AKELLO JENNIFER	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00677	ORACH CHRISTOPHER	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00394	LAPOK JULIUS	EDUCATION ASSISTA	U7U	607,990	7,295,880
CR/D/00423	ONENCAN PATRICK	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00217	OPWONYA JAMES	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00409	ADONG JOYCE	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00735	OJERA PETER	HEAD TEACHER	U4L	926,511	11,118,132
Total Annual Gross Salary (Ushs)					64,299,156

Cost Centre : LALAR PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00342	BONGOMIN JOHNSON	EDUCATION ASSISTA	U7U	607,990	7,295,880
CR/D/00949	CAN PHILIP	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00519	ANENA PROSCOVIA	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00204	ANEK JUIIDITH	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00456	ABONGA MICHEAL	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00948	OMONA JAMES	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00454	OLWENY JOHN	EDUCATION ASSISTA	U7U	535,962	6,431,544

Vote: 606 Nwoya District**Workplan 6: Education****Cost Centre : LALAR PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00354	ACAYE CHARLES AMON	HEAD TEACHER GRA	U6U	656,312	7,875,744
CR/D/00457	LAKER EVERLINE	EDUCATION ASSISTA	U5U	535,962	6,431,544
Total Annual Gross Salary (Ushs)					60,192,432

Cost Centre : LEBNGEC PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00125	ODONG MICHEAL	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00215	OPIYO MICHEAL ALIMO	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00988	OPIO MOSES	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00343	LAMONY BONIFACE	HEAD TEACHER GRA	U6U	656,312	7,875,744
Total Annual Gross Salary (Ushs)					27,170,376

Cost Centre : LULYANGO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00900	NYEKO JIMMY	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00901	AKENA CHARLES	EDUCATION ASSISTA	U7U	607,990	7,295,880
CR/D/00382	OLANGO CHARLES OCIT	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00902	OPIYO MOSES MIKE	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00904	AJOK CONCY	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00903	OJOK DAVID	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00355	AKELLO LILLY GRACE	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00899	ADONGA EMMY	DEPUTY HEAD TEAC	U5U	792,247	9,506,964
Total Annual Gross Salary (Ushs)					55,392,108

Cost Centre : LUNGULU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00277	AMONO JOSEPHINE ODO	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00898	AGUMA ALFRED	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00897	TOPWONYA PATRICK K	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00896	ODONG DENIS	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00298	OCITTI JAMES	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00362	OTEMA DAVID	EDUCATION ASSISTA	U7U	535,962	6,431,544

Vote: 606 Nwoya District**Workplan 6: Education****Cost Centre : LUNGULU PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00090	OKELLO JAMES	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00895	ACAN DORINE	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00894	CANDANO ROBERT	EDUCATION ASSISTA	U7U	535,962	6,431,544
Total Annual Gross Salary (Ushs)					57,883,896

Cost Centre : NEBNGEC PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00767	OLOYA CASSIM	EDUCATION ASSISTA	U7U	607,990	7,295,880
CR/D/00787	OLWENY ROBERT	EDUCATION ASSISTA	U7U	560,700	6,728,400
CR/D/00248	AUMA VICTOTIRA	EDUCATION ASSISTA	U7U	560,700	6,728,400
CR/D/00351	MAGENO RICHARD NYE	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00421	ALOYA JENIFER	EDUCATION ASSISTA	U7U	560,700	6,728,400
Total Annual Gross Salary (Ushs)					33,912,624

Cost Centre : NWOYA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00356	OMONY RICHARD	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00369	AMONY LINDA PROSCO	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00323	OKELLO BOSCO UMA	EDUCATION ASSISTA	U7U	607,990	7,295,880
CR/D/00290	LAWINO AGNES PRISCA	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00359	KOMAKECH DENIS	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00212	OCEN SIMON PETER	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00524	OBINA GODFREY	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00521	OCAN BENSON	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00504	KILARA VINCENT	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00324	OKELLO BOB ANYWAR	SENIOR EDUC. ASSIS	U6L	608,795	7,305,540
CR/D/00326	TOKWERA DOUGLAS	HEAD TEACHER GRA	U6U	656,312	7,875,744
Total Annual Gross Salary (Ushs)					73,929,516

Cost Centre : ONGAI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00468	OKELLO RICHARD	EDUCATION ASSISTA	U7U	535,962	6,431,544

Vote: 606 Nwoya District**Workplan 6: Education****Cost Centre : ONGAI PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00573	ACIRO MARY	EDUCATION ASSISTA	U7U	607,990	7,295,880
CR/D/00465	OBOL JENARO LUKWALI	EDUCATION ASSISTA	U7U	607,990	7,295,880
CR/D/00284	ORYEMA SAM	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00523	OKELLO RICHARD LAM	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00467	OKELLO GEORGE CHUR	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00197	AUMA IRENE	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00950	WOKORACH EMMY	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00355	OWINY CHARLES	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00013	OKUMU JOHN MOSES	SENIOR EDUC. ASSIST	U6L	626,415	7,516,980
Total Annual Gross Salary (Ushs)					67,129,548

Cost Centre : PAMINYAI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00165	OLANYA DANIEL	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00667	KITARA WILSON	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00608	ODOCH WALTER	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/0063I	ANYEKO GRACE	EDUCATION ASSISTA	U7U	537,050	6,444,600
CR/D/00179	AKENA BENARD	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00661	OPIRA GEOFFREY ALBE	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00490	OGWANG DENIS	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00934	KILAMA JAMES APOTA	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00395	OJOK PATRICK	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00659	AYOO AGNES	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00655	ONEKALITH JIMMY BRA	SENIOR EDUC. ASSIST	U6L	608,795	7,305,540
Total Annual Gross Salary (Ushs)					71,634,036

Cost Centre : ST. KIZITO ALERO CUKU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00818	APIO JANE	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00819	OKELLO JIMMY OPIO	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00932	KARAMA EVELYN	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00086	AYOO JUSTIN JIMMY	EDUCATION ASSISTA	U7U	535,962	6,431,544

Vote: 606 Nwoya District**Workplan 6: Education****Cost Centre : ST. KIZITO ALERO CUKU PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00821	OGENGO JOHN OKENY	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00822	WACA JOE	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00820	AGUM LAWRENCE	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00280	LAKAREBER LILLIAN	HEAD TYEACHER GR	U5U	687,896	8,254,752
Total Annual Gross Salary (Ushs)					53,275,560

Cost Centre : ST. PETERS BWOBOMANAM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00825	ANEK EVALINE	EDUCATION ASSISTA	U7U	607,990	7,295,880
CR/D/00514	ACEN LUCY	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00244	ONEN GEORGE	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00824	AKELLO SYLVIA	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00188	AWUKU JIRI THOMAS	HEAD TEACHER GRA	U7U	792,247	9,506,964
CR/D/00635	KINYERA JIMMY	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00131	TOORACH MIKE ACIMA	EDUCATION ASSISTA	U7U	607,990	7,295,880
CR/D/00823	OJARA BENSON LAWOT	EDUCATION ASSISTA	U7U	535,962	6,431,544
Total Annual Gross Salary (Ushs)					56,256,444

Subcounty / Town Council / Municipal Division : ANAKA**Cost Centre : AGUNG PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00164	OKETTA RICHARD	EDUCATION ASSISTA	U7U	607,990	7,295,880
CR/D/00021	LATIGO DENIS HOSENB	EDUCATION ASSISTA	U7U	607,990	7,295,880
CR/D/00491	ACAA CONCY	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00503	OMONY NELSON	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00091	KILAMA DAVID	EDUCATION ASSISTA	U7U	607,990	7,295,880
CR/D/00512	AJOK STELLA	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00854	OGWAL GEORGE	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00141	ODONGO ROBSON	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00027	OKOT DENIS	HEAD TEACHER GRA	U6U	656,312	7,875,744
Total Annual Gross Salary (Ushs)					61,921,104

Vote: 606 Nwoya District**Workplan 6: Education****Cost Centre : ALOKOLUM GOK PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00753	ANYEKO HELLEN	EDUCATION ASSISTA	U7U	607,990	7,295,880
CR/D/00338	TAYAMOI RONALD	EDUCATION ASSISTA	U7U	543,653	6,523,836
CR/D/00752	ODOKONYERO GEORGE	SENIOR EDUC. ASSIST	U7U	608,795	7,305,540
CR/D/00402	OWINY MICHAEL	EDUCATION ASSISTA	U7U	543,653	6,523,836
CR/D/00755	ALUNYU PETER	EDUCATION ASSISTA	U7U	543,653	6,523,836
CR/D/00756	OKOT SUNDAY	EDUCATION ASSISTA	U7U	543,653	6,523,836
CR/D/00754	OKULLU GRACE JENNIE	HEAD TEACHER GRA	U6U	631,398	7,576,776
Total Annual Gross Salary (Ushs)					48,273,540

Cost Centre : LAMOKI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00788	ABALO MARY	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00784	KIDEGA SIMON	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00511	KOMAKECH WALTER	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00133	OWOR HENRY	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00786	OPIRA BENARD BOND	EDUCATION ASSISTA	U7U	545,970	6,551,640
CR/D/00789	OMARA DENIS ATINE	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00527	OKELLO FRANCIS APIL	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00149	ODONG VENANSIO	HEAD TEACHER GRA	U6U	656,313	7,875,756
Total Annual Gross Salary (Ushs)					53,016,660

Cost Centre : ST. LUKE TE -OLAM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00952	OCHAN GEOFFREY ANJEL	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00412	KINYERA CHARLES	EDUCATION ASSISTA	U7U	607,990	7,295,880
CR/D/00859	ACIROKOP FLORENCE	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00858	OKECH J. JULIAN	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00857	OTIM ROBERT	EDUCATION ASSISTA	U7U	607,990	7,295,880
CR/D/00233	OUMA CHRISTOPHER	EDUCATION ASSISTA	U7U	607,990	7,295,880
CR/D/00623	ANENOCAN FLORENCE	EDUCATION ASSISTA	U7U	607,990	7,295,880
CR/D/00854	OYAKA BO AKENA	SENIOR EDUCATION	U6U	608,795	7,305,540
Total Annual Gross Salary (Ushs)					55,783,692

Vote: 606 Nwoya District**Workplan 6: Education****Subcounty / Town Council / Municipal Division : ANAKA TOWN COUNCIL****Cost Centre : ANAKA CENTRAL PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00616	ABALO MOLLY BEATRIC	EDUCATION ASSISTA	U7U	438,199	5,258,388
CR/D/00747	KIDEGA RICHARD	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/D00272	AJOK MONICA	EDUCATION ASSISTA	U7U	445,095	5,341,140
CR/D00306	AJOK LILLY	EDUCATION ASSISTA	U7U	424,676	5,096,112
CR/D/00760	LOUM JANANI	EDUCATION ASSISTA	U7U	413,116	4,957,392
CR/D00808	OCWEE HARRIET	EDUCATION ASSISTA	U7U	424,676	5,096,112
CR/D00888	KOMAKECH JOHN BOSC	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/D/00748	LALIM MARGARET	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/D/00789	ABER AGNES OKOT	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/D/00199	AKOT CATHERINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/D/00744	ANYEKO FLORENCE	EDUCATION ASSISTA	U7U	459,574	5,514,888
CR/D/00117	ORACH SAMUEL	SENIOR EDUC. ASSIST	U6L	489,524	5,874,288
CR/D00955	LAMTOO DEREK	DEPUTY HEAD TEAC	U4L	794,002	9,528,024
Total Annual Gross Salary (Ushs)					74,727,444

Cost Centre : ANAKA P.S KULU AMUKA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00629	ATTO BETTY	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D00010	AJOK SUSAN	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00314	CANOGURA BONNY	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00259	OMONA BETTY ATIM	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00345	LARIDA VINCENT	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00642	OBOTE THOMAS	SENIOR EDUC. ASSIST	U6U	656,312	7,875,744
CR/D/00114	ACIRO DOROTHY ONYU	SENIOR EDUC. ASSIS	U6U	656,312	7,875,744
CR/D/00674	ANGOM JILDA	SENIOR EDUC. ASSIST	U6U	656,312	7,875,744
CR/D/00743	LABWOLO JOSEPHINE O	HEAD TEACHER GRA	U5U	792,247	9,506,964
Total Annual Gross Salary (Ushs)					65,291,916

Cost Centre : ANAKA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00315	OJOK FRANCISCO OSCA	EDUCATION ASSISTA	U7U	467,685	5,612,220

Vote: 606 Nwoya District**Workplan 6: Education****Cost Centre : ANAKA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00740	LAMONY BEATRICE AK	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/D/00738	AKELLO ANNA SUSAN	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/D/00737	OTTO CYRILLE ALEX	EDUCATION ASSISTA	U7U	438,119	5,257,428
CR/D/00304	ODONG THOMAS	EDUCATION ASSISTA	U7U	438,119	5,257,428
CR/D/00487	OKUMU DAVID	EDUCATION ASSISTA	U7U	413,116	4,957,392
CR/D/00618	ADONG PASKA	EDUCATION ASSISTA	U7U	445,095	5,341,140
CR/D/00301	ARWENY PATRICK	EDUCATION ASSISTA	U7U	438,119	5,257,428
CR/D/00269	ODONG GEOFFREY	EDUCATION ASSISTA	U7U	438,119	5,257,428
CR/D/00729	AKIROR SOLOME	EDUCATION ASSISTA	U7U	424,676	5,096,112
CR/D/00265	KILAMA CHARLES	EDUCATION ASSISTA	U7U	438,119	5,257,428
CR/D/00551	ADIU SARAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/D/00878	ITENO JANE	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/D/00118	ORYEMA EMMANUEL	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00736	OPIRA VICTOR	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/D/00490	OGWANG DENIS	EDUCATION ASSISTA	U7U	413,116	4,957,392
CR/D/00321	LOKWIYA DRAKES L	SENIOR EDUC. ASSIST	U6L	504,858	6,058,296
CR/D/00742	OREM LILLY ROSE	HEAD TEACHER GRA	U6U	504,856	6,058,272
CR/D/00712	ODOCH PETER	HEAD TEACHER GRA	U5U	609,421	7,313,052
CR/D/00212	ODONG ROBERT OPIYO	DEPUTY 1 GRADE ON	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					115,935,300

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00014	Kidega Phonic Onekalit	Educ Officer- Inspectorat	U4	813,470	9,761,640
CR/D/00072	Irwenyo Richard	Educ. Officer Special nee	U4L	684,700	8,216,400
Total Annual Gross Salary (Ushs)					17,978,040

Cost Centre : PATIRA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00636	LABWONO CHRISTINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/D/00812	OMONA MICHEAL	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/D/00180	ADONG ALICE	EDUCATION ASSISTA	U7U	408,135	4,897,620

Vote: 606 Nwoya District**Workplan 6: Education****Cost Centre : PATIRA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00954	OBALO MARTINE	EDUCATION ASSISTA	U7U	431,309	5,175,708
CR/D/00195	TOPINY BONIFACE	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/D/00529	ONEK GOLLINGS	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/D/00372	ALOK IDA	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/D/00429	ATHIRD SIMON	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/D/00513	AGENORWOT MERCY	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/D00936	ABALO ESTHER	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/D/00502	APIO EUNICE	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/D/00492	OBONG CHRISTOPHER	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/D/00207	AUMA SUSAN	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/D/00136	ODONG AUGUSTINE	HEAD TEACHER	U6L	504,856	6,058,272
Total Annual Gross Salary (Ushs)					75,007,620

Cost Centre : POPE PAUL VI S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00849	OKOT PETER	LABORATORY ASSIST	U7U	607,990	7,295,880
CR/D/00807	NYERO TITO	LABORATORY ASSIST	U7U	607,990	7,295,880
CR/D/00794	LAKOT JOYCE LIBERAT	ASSISTANT EDUCATI	U5	609,421	7,313,052
CR/D/00941	OKEMA GEORGE	ASSISTANT EDUCATI	U5	546,917	6,563,004
CR/D/00707	OKIDI JOHN	ASSISTANT EDUC. OF	U5	754,421	9,053,052
CR/D/00845	OCITTI ALEXIS BILLY OL	ASSISTANT EDUCATI	U5	609,421	7,313,052
CR/D/00710	OCAN CHARLES	ACCOUNT ASSISTAN	U5	546,917	6,563,004
CR/D/00709	OYOO SAMSON OTUKEN	ASSISTANT EDUCATI	U5	609,421	7,313,052
CR/D/00843	OPIRA PATRICK	ASSISTANT EDUCATI	U5	609,421	7,313,052
CR/D/00863	OKECH PHILIPS ETUK	ASSISTANT EDUCATI	U5	609,421	7,313,052
CR/D/00942	KUMAKECH LAWRENCE	ASSISTANT EDUCATI	U5	609,421	7,313,052
CR/D/00800	ONEK ROBINSON NONO	ASSISTANT EDUCATI	U5	609,421	7,313,052
CR/D/00796	OPIRA JAMES	ASSISTANT EDUCATI	U5	609,421	7,313,052
CR/D/00717	ODONG WALTER	ASSISTANT EDUCATI	U5	609,421	7,313,052
CR/D/00803	NAIGAGA MARGARET	ASSISTANT EDUCATI	U5	609,421	7,313,052
CR/D/00741	OWINY ROBERT ATO	EDUCATION OFFICER	U4	758,050	9,096,600
CR/D/00734	OPIO DEOGRATIOUS	ASSISTANT EDUCATI	U4	758,050	9,096,600

Vote: 606 Nwoya District**Workplan 6: Education****Cost Centre : POPE PAUL VI S.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00746	OKELLO GEOFFREY	ASSISTANT EDUCATI	U4	758,050	9,096,600
CR/D/00783	ACIDRI TIMOTHY	EDUCATION OFFICER	U4	712,701	8,552,412
CR/D/00768	OPIYO SAMUEL	EDUCATION OFFICER	U4	758,050	9,096,600
CR/D/00766	MORO GEOFFREY	EDUCATION OFFICER	U4	758,050	9,096,600
CR/D/00871	OLWENY PAUL	EDUCATION OFFICER	U4	758,050	9,096,600
CR/D/00879	ACAN LANGO FLORENC	EDUCATION OFFICE	U4	813,470	9,761,640
CR/D/00853	OTTOBER MATTHEW OB	HEAD TEACHER-A LE	U1E	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					204,006,600

Cost Centre : ST. KIZITO BIDATI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00168	OJOK GODFREY	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00861	OTTOKENE PATRICK	EDUCATION ASSISTA	U7U	607,990	7,295,880
CR/D/00365	AKELLO JENNIFER OJOK	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00953	AKUMU FLORA PROSCO	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00350	OAYA AMOS	EDUCATION ASSISTA	U7U	607,990	7,295,880
CR/D/00860	AYELLA CHARLES	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00391	OJOK MICHAEL ONONO	EDUCATION ASSISTA	U7U	607,990	7,295,880
CR/D/00293	ODONG BONIFACE OCH	SENIOR EDUCATION	U6U	656,312	7,875,744
Total Annual Gross Salary (Ushs)					55,489,560

Subcounty / Town Council / Municipal Division : KOCH GOMA**Cost Centre : COO ROM PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00762	OBURU DENISH	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00757	ABALO MARTINA	EDUCATION ASSISTA	U7U	607,990	7,295,880
CR/D/00758	OKOT M. FABIUS	EDUCATION ASSISTA	U7U	607,990	7,295,880
CR/D/00024	ADWARARO BERT OKEC	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00526	KUMAKECH ALEX	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00515	LALAM SCOVIA	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00761	ALUM SANTA	EDUCATION ASSISTA	U7U	607,990	7,295,880
CR/D/00760	AYELLA NIXON	SENIOR EDUC. ASSIST	U6L	626,415	7,516,980

Vote: 606 Nwoya District**Workplan 6: Education****Cost Centre : COO ROM PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					55,130,796

Cost Centre : GOMA CENTRAL PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00240	APARO SUNDAY	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00591	OGWANG DAVID	EDUCATION ASSISTA	U7U	607,990	7,295,880
CR/D/00393	AUMA BETTY	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00591	OOLA VINCENT	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00577	OTIM STEPHEN	EDUCATION ASSISTA	U7U	607,990	7,295,880
CR/D/00947	OTTO BISMARCK	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00555	OCHAKA MORISH MUSH	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00062	APIYO JENIFER	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00700	ABALO SANTA	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00488	AROP ROBERT	SEDUCATION ASSIST	U7U	535,962	6,431,544
CR/D/00694	OJOK JAMES OOLA	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00699	OPIYO BASIL	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00128	ABARI EMMANUEL	SENIOR EDUCATION	U6L	608,995	7,307,940
CR/D/00552	ONENCAN WYCLIFFE OG	HEAD TEACHER GRA	U4U	1,057,511	12,690,132
Total Annual Gross Salary (Ushs)					98,905,272

Cost Centre : GOORO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00940	OJOK DAVID LATIGO	EDUCATION ASSISTA	U7U	626,415	7,516,980
CR/D/0845	ABWOLA MARGARET	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00842	OKELLO FRANCIS	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00841	OBALO PETER	HEAD TEACHER	U6U	656,312	7,875,744
Total Annual Gross Salary (Ushs)					28,255,812

Cost Centre : KOCH AMAR PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00702	LATONG CHARLES	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00950	ACAYE F. CONSTANTINE	EDUCATION ASSISTA	U7U	535,962	6,431,544

Vote: 606 Nwoya District**Workplan 6: Education****Cost Centre : KOCH AMAR PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00714	AKECH N. GLORIA	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00716	OKELLO SANTO	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00506	AKELLO ROSE	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00081	ODONG GABRIEL	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00605	OKUMU AMOS	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00668	OPIO GODFREY	SENIOR EDUC. ASSIST	U6L	608,795	7,305,540
CR/D/00380	ORYEMA GEORGE	SENIOR EDUC. ASSIST	U6L	608,795	7,305,540
Total Annual Gross Salary (Ushs)					59,631,888

Cost Centre : KOCH GOMA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00410	ACEN NANCY	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00701	ABONGA JULIUS LUKWI	EDUCATION ASSISTA	U7U	587,921	7,055,052
CR/D/00649	OJERA WILLIAM .B	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00508	ODONGO AMBROSE	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00711	KUMAKECH WALTER	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00510	OKOT MICHAEL	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00268	OKOT BRENDA MITCHEL	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00283	OKITE DENIS	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00271	AKELLO JAMILLA ARUB	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00944	OOLA ASTON PETER	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00349	PILOYA AGNES	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00644	ODOCH MORRIS	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00880	KITARA OKELLO J. BEN	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00332	OTIM JOSEPH	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00739	LUKWIYA SIMON PETER	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00659	OKELLO OLAM J.B	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00252	LAKAREBER MILLY PRA	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00943	LAKER JENNIFER	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00098	AKENA DENIS	SENIOR EDUC. ASSIST	U6L	608,795	7,305,540
CR/D/00868	AKWACH JIMMY	SENIOR EDUC. ASSIST	U6L	608,795	7,305,540
CR/D/00300	OBOMA KINYERA RONA	DEPUTY HEAD TEAC	U5U	735,016	8,820,192

Vote: 606 Nwoya District**Workplan 6: Education****Cost Centre : KOCH GOMA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00671	LOUM JOE COLLINS CHR	HEAD TEACHER	U5U	792,247	9,506,964
Total Annual Gross Salary (Ushs)					149,329,536

Cost Centre : KOCH GOMA SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00908	ODONG ALFRED REBMA	LABORATORY ASSIST	U7	435,710	5,228,520
CR/D/00601	ACAYE FRANCIS	LABORATORY ASSIST	U7	437,710	5,252,520
CR/D/00817	ODONG CHARLES OKWE	EDUCATION OFFICER	U5	792,247	9,506,964
CR/D/00815	ENZAMA PETER	ASSISTANT EDUCATI	U5	792,247	9,506,964
CR/D/00813	AKELLO AGNES MARY	ASSISTANT EDUCATI	U5	792,247	9,506,964
CR/D/00715	LAWIRI VINCENT	ASSISTANT EDUCATI	U5	792,247	9,506,964
CR/D/00945	OKELLO JAMES DAVID	ASSISTANT ADUCATI	U5	792,247	9,506,964
CR/D/00662	RACHKARA JUSTINE	ASSISTANT EDUCATI	U5	792,247	9,506,964
CR/D/00939	OSURU JAMES PETER	ASSISTANT EDUCATI	U5	792,247	9,506,964
CR/D/00903	ANYONO CHRISTINE	ASSISTANT EDUCATI	U5	792,247	9,506,964
CR/D/00887	OMAYA ISAAC	ASSISTANT EDUCATI	U5	792,247	9,506,964
CR/D/00882	ODONG DAVID	ASSISTANT EDUCATI	U5	792,247	9,506,964
CR/D/00935	KOMAKECH KENNEDY	ASSISTANT EDUCATI	U5	792,247	9,506,964
CR/D/00656	NYEKO ROBERT	SENIOR ACCOUNTS A	U5	543,099	6,517,188
CR/D/00946	OCENG EDWARD	EDUCATION OFFICER	U4	926,511	11,118,132
CR/D/00806	ODONG CHARLES	EDUCATION OFFICER	U4	926,511	11,118,132
CR/D/00934	MORO CELESTINO BILL	EDUCATION OFFICER	U4	926,511	11,118,132
CR/D/00855	CANKARA PIDO JOE	EDUCATION OFFICER	U4	926,511	11,118,132
CR/D/00831	OLOYA KWIRINO OCAY	EDUCATION OFFICER	U4	926,511	11,118,132
CR/D/00901	OKECH JUSTINE OTTO. A	EDUCATION OFFICER	U4	926,511	11,118,132
CR/D/00864	OJOK PAUL VALENTINE	DEPUTY HEADTEACH	U3U	1,225,433	14,705,196
CR/D/00827	OCUKU JOEL	HEADTEACHER	U2U	1,755,782	21,069,384
Total Annual Gross Salary (Ushs)					224,058,204

Cost Centre : KOCH KALANG PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00830	OCAN PATRICK	SENIOR EDUC. ASSIST	U7U	626,415	7,516,980

Vote: 606 Nwoya District**Workplan 6: Education****Cost Centre : KOCH KALANG PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00646	ODONG OPON SMITH	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00829	NYEKO FRANCIS	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00831	ADONG GRACE ORYEM	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00117	OKOT KENNETH	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00050	OKELLO DAVID	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00832	AKELLO BRENDA	EDUCATION ASSISTA	U6U	535,962	6,431,544
CR/D/00288	Ocaya James Donas	HEADTEACHER GR IV	U6U	563,128	6,757,536
Total Annual Gross Salary (Ushs)					52,863,780

Cost Centre : KOCH LAMINATO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00472	Ocaya Collins	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00804	AKITE MARY JOAN	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00801	ORACH DAVID	EDUCATION ASSISTA	U7U	607,990	7,295,880
CR/D/00496	OKELLO TONNY	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00886	NYEKO JOHN PAUL	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00805	AGENO JUDITH	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00806	ODONGO CHARLES	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00802	OKELLO PHILLIP	HEAD TEACHER GRA	U5U	792,247	9,506,964
Total Annual Gross Salary (Ushs)					55,392,108

Cost Centre : KOCH LII PAKIYA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00516	OPIO PIUS	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00154	ACIRE CHARLES	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00867	ODONGO ROBSON	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00172	ABALO CONCY LAGULU	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00865	ADONG ESTHER OCAYA	EDUCATION ASSISTA	U7U	607,990	7,295,880
CR/D/00624	APIO BETTY	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00730	OLAROKER BEN WILLY	SENIOR EDUC. ASSIS	U6L	608,795	7,305,540
CR/D/00029	OKELLO ERIC ZACHAEU	SENIOR EDUC. ASSIS	U6U	656,312	7,875,744
Total Annual Gross Salary (Ushs)					54,634,884

Vote: 606 Nwoya District**Workplan 6: Education****Cost Centre : KOCH LII PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00885	ODONG GEORGE	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00669	OYELLA CHRISTINE	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00722	ACIRO ROSE	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00495	OTIM LAWRENCE	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00572	OTIKA DONASIANO	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00723	AKENA DOMINIC	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00253	OPOBO F. CENTIS	HEADTEACHER GR IV	U6U	656,312	7,875,744
Total Annual Gross Salary (Ushs)					46,465,008

Cost Centre : WILACIC PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00139	OKELLO STEPHEN	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00249	OCEN ALFRED	EDUCATION ASSISTA	U7U	626,415	7,516,980
CR/D/00727	ADONGO BEATRICE	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00198	ACEN MARGARET KIZU	EDUCATION ASSISTA	U7U	607,990	7,295,880
CR/D/00196	ADONG KETTY	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00192	OBWONA WASHINGSTO	EDUCATION ASSISTA	U7U	607,990	7,295,880
CR/D/00725	ULAMA SIMON	HEAD TEACHER	U5U	753,255	9,039,060
CR/D/00273	OCITTI ADONIA GALDIN	HEAD TEACHER	U5U	753,255	9,039,060
Total Annual Gross Salary (Ushs)					59,481,492

Subcounty / Town Council / Municipal Division : PURONGO**Cost Centre : APARANGA P7 SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00986	ABER FLORENCE	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00984	OLING BAZSIC UM UKEL	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00440	ANENA BEATRICE	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00281	KINYERA SIMON CANRO	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00982	OLAM JOHN	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00980	OKOT PAMARI BITEK	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00978	APIO JOSCA	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00719	TORACH CONSTANTINE	HEAD TEACHER GRA	U6L	651,329	7,815,948

Vote: 606 Nwoya District**Workplan 6: Education****Cost Centre : APARANGA P7 SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					52,836,756

Cost Centre : GOT APWOYO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00376	TODWONG SANTO	EDUCATION ASSISTA	U7	535,962	6,431,544
CR/D/00255	ADUPA CEASER	EDUCATION ASSISTA	U7	535,962	6,431,544
CR/D/00221	OPIYO VINCENT	EDUCATION ASSISTA	U7	535,962	6,431,544
CR/D/00874	ODONG JIMMY	EDUCATION ASSISTA	U7	535,962	6,431,544
CR/D/00211	KOMAKECH PATRICK B	EDUCATION ASSISTA	U7	535,962	6,431,544
CR/D/00875	NYEKO GEOFFREY	EDUCATION ASSISTA	U7	535,962	6,431,544
CR/D/00877	AJOK CHRISTINE	EDUCATION ASSISTA	U7	535,962	6,431,544
CR/D/00878	OGWANG MOSES	EDUCATION ASSISTA	U7	535,962	6,431,544
CR/D/00873	LAKAREBER FILDER MA	DEPUTY HEAD TEAC	U5	688,732	8,264,784
Total Annual Gross Salary (Ushs)					59,717,136

Cost Centre : GOT NGUR PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00466	ONAPA DENISH	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00388	OKUMU ALFRED	EDUCATION ASSISTA	U7U	530,575	6,366,900
CR/D/00890	OJOK TONNY	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00801	OKELLO RICHARD ODW	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00891	ACAYO NANCY MARY	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00525	ODONGO GEOFFREY	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00892	OKORI NELSON BALTIC	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00888	ORACH PETER	SENIOR EDUC. ASSIST	U6U	651,329	7,815,948
Total Annual Gross Salary (Ushs)					52,772,112

Cost Centre : OLWIYO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00846	ONEKA JOHN BOSCO	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00643	OCWEE IRENE	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00357	ONEKA JOEL	EDUCATION ASSISTA	U7U	535,962	6,431,544

Vote: 606 Nwoya District**Workplan 6: Education****Cost Centre : OLWIYO PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00848	AKERA ALEX OKAYOTO	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/02035	ALOYO JENIFER	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00852	OJOK WILSON	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00850	ADONG REBECCA	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00847	AMONO MILLY SMALL	HEAD TEACHER	U5U	710,992	8,531,904
Total Annual Gross Salary (Ushs)					53,552,712

Cost Centre : ORUKA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00263	OMUNO ALFRED	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00143	AMONE ROBERT MUGAB	EDUCATION ASSISTA	U7U	535,926	6,431,112
CR/D/00341	NYEKO GILBERT	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00628	ATIMANGO GRACE	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00633	KIDEGACON ANDREW N	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00517	OYURU BOSCO	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00931	KUMAKECH CHARLES	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00827	ACAA JOSEPHINE	DEPUTY HEACH TEA	U5U	792,247	9,506,964
Total Annual Gross Salary (Ushs)					54,527,340

Cost Centre : PARAA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00499	OGWAL DENISH	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/00883	WARAN JULIUS	EDUCATION ASSISTA	U7	535,962	6,431,544
CR/D/00762	OGENG CHRISTOPHER	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/D/00731	NGOMPATOO ROBERT	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/D00930	AKUMU CAROLINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/D/00932	ABUKU QAUELINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/D/00290	ARWENY SAM AKERA	HEAD TEACHER	U6U	636,759	7,641,108
Total Annual Gross Salary (Ushs)					41,419,152

Cost Centre : PURONGO HILL PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 606 Nwoya District**Workplan 6: Education****Cost Centre : PURONGO HILL PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00791	KILAMA GEORGE	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00509	OKELLO LOUIS	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00131	OCHORA IKWANGA	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00500	OTODI MOSES	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00251	AYET LILLY LUKWIYA	EDUCATION ASSISTA	U7U	985,465	11,825,580
CR/D/00255	OKELLO TITUS LUTWA	EDUCATION ASSISTA	U7U	985,465	11,825,580
CR/D/00792	OBINA JAMES	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00653	OKELLO ROBERT	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00384	UNYUTHI JANET CAROLI	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00794	OJOK ALFRED DENISH	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00395	OJOK PATRICK	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00107	MORO MORRIS	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00518	OREE HARON	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00210	AKECH BEATRICE	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00812	REV. OYET WILLIAM WI	SENIOR EDUCATION	U6L	622,055	7,464,660
CR/D/00306	PATEL DAVID HADLEY	HEAD TEACHER	U6U	651,329	7,815,948
Total Annual Gross Salary (Ushs)					116,110,296

Cost Centre : PURONGO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00398	LALAM GRACE	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00799	OJOK DENIS OCITTI	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00798	OJOK JAMES	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00313	BODO SANTO	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00296	AJOK LILLY OPIYO	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00797	ONEN PETER	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00796	OLARA EMMANUEL	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00800	OYENGA DENISH	EDUCATION ASSISTA	U7U	535,962	6,431,544
CR/D/00826	ODOKI MARGARET	HEAD TEACHER	U5U	660,506	7,926,072
Total Annual Gross Salary (Ushs)					59,378,424

Vote: 606 Nwoya District

Workplan 6: Education

Cost Centre : WII ANAKA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00841	ODONG JAMES	EDUCATION ASSISTA	U7	535,962	6,431,544
CR/D/00838	APIYO JACKLINE	EDUCATION ASSISTA	U7	535,962	6,431,544
CR/D/00837	ANENA GRACE	EDUCATION ASSISTA	U7	992,235	11,906,820
CR/D/00836	ODONGKARA CHRISTOP	EDUCATION ASSISTA	U7	530,575	6,366,900
CR/D/00193	OKELLO JOHNSON	EDUCATION ASSISTA	U7	530,575	6,366,900
CR/D/00835	OBUR JACKSON	EDUCATION ASSISTA	U7	535,962	6,431,544
CR/D/00711	KUMAKECH WALTER	EDUCATION ASSISTA	U7	992,235	11,906,820
CR/D/00833	OTTO ALFRED	EDUCATION ASSISTA	U7	535,962	6,431,544
Total Annual Gross Salary (Ushs)					62,273,616
Total Annual Gross Salary (Ushs) - Education					3,369,833,556

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	41,096	6,003	41,096
District Unconditional Grant - Non Wage	8,150	0	8,150
Locally Raised Revenues	1,560	390	1,560
Multi-Sectoral Transfers to LLGs	6,033	0	6,033
Transfer of District Unconditional Grant - Wage	25,353	5,613	25,353
<i>Development Revenues</i>	3,306,465	981,356	1,281,452
Donor Funding	1,350,000	0	
Other Transfers from Central Government	497,631	121,638	482,631
Roads Rehabilitation Grant	798,822	199,705	798,822
Unspent balances – Conditional Grants	560,580	560,580	
Unspent balances - donor	99,433	99,433	
Total Revenues	3,347,561	987,358	1,322,548
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	41,096	5,817	41,096
Wage	31,386	5,613	31,386
Non Wage	9,710	204	9,710
<i>Development Expenditure</i>	3,306,465	106,036	1,281,452
Domestic Development	1,857,032	106,036	1,281,452
Donor Development	1,449,433	0	0
Total Expenditure	3,347,561	111,852	1,322,548

Revenue and Expenditure Performance in the first quarter of 2014/15

The department of Roads and Engineering received Shs 987,358,000= in the first quarter against an annual approved budget of Shs 3,347,561,000= indicating only 29% revenue performance. This over performance was because of rolled over funds received at 100%. However, local revenue and unconditional grant non wage were not received at all while

Vote: 606 Nwoya District

Workplan 7a: Roads and Engineering

unconditional grant wage were received less than planned because of low staffing. NUDEIL/ USAID did not disburse the planned Shs 1,273,149,000= in the quarter. Out of the total receipts of UGX 987,358,000= by the department during the quarter, only UGX 118,852,000= was spent leaving Shs 875,506,000= as unspent balance at the end of the quarter. The unspent funds were for rural road rehabilitation and Uganda Road Fund that could not be absorbed because the District Engineer did not initiate the procurement in the quarter. While Shs 99,000,000= under NUDEIL is for the completion of the Engineering block was not absorbed because work is still ongoing. The rest is rolled over funds for ongoing projects of the previous FY.

Department Revenue and Expenditure Allocations Plans for 2015/16

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No. of Road user committees trained (PRDP)	5	5	5
No of bottle necks removed from CARs	55	0	16
Length in Km of urban unpaved roads rehabilitated	8	0	
No. of bottlenecks cleared on community Access Roads (PRDP)	3	3	
Length in Km of District roads routinely maintained	234	234	238
Length in Km of District roads periodically maintained	234	234	15
Length in Km of District roads maintained.		0	33
Length in Km. of rural roads constructed	0	0	17
Length in Km. of rural roads rehabilitated	29	0	17
Length in Km. of rural roads constructed (PRDP)	5	0	
Length in Km. of rural roads rehabilitated (PRDP)	22	0	
No. of Bridges Constructed (PRDP)		0	1
Function Cost (US\$ '000)	3,244,128	111,852	1,322,548
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	103,433	0	0
Cost of Workplan (US\$ '000):	3,347,561	111,852	1,322,548

Plans for 2015/16

Medium Term Plans and Links to the Development Plan

(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.

Vote: 606 Nwoya District

Workplan 7a: Roads and Engineering

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Anaka Town Council

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00557	Ojok Robert	Road Inspector	U6U	419,977	5,039,724
CR/D/00240	Okumu Peter Anywar	Senior Engineer Water	U3SC	1,256,268	15,075,216
Total Annual Gross Salary (Ushs)					20,114,940
Total Annual Gross Salary (Ushs) - Roads and Engineering					20,114,940

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	59,736	10,502	59,736
District Unconditional Grant - Non Wage	4,850	0	4,850
Locally Raised Revenues	500	0	500
Multi-Sectoral Transfers to LLGs	6,033	0	6,033
Sanitation and Hygiene	23,000	5,750	23,000
Transfer of District Unconditional Grant - Wage	25,353	4,752	25,353
<i>Development Revenues</i>	1,813,755	570,954	350,400
Conditional transfer for Rural Water	312,688	78,172	312,688
Donor Funding	980,000	0	
LGMSD (Former LGDP)	37,713	9,428	37,713
Unspent balances - donor	483,354	483,354	
Total Revenues	1,873,491	581,456	410,136
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	59,736	7,812	59,736
Wage	31,386	4,752	31,386
Non Wage	28,350	3,060	28,350
<i>Development Expenditure</i>	1,813,755	15,433	350,400
Domestic Development	350,400	15,433	350,400
Donor Development	1,463,354	0	0
Total Expenditure	1,873,491	23,245	410,136

Revenue and Expenditure Performance in the first quarter of 2014/15

The water sector received Shs 581,456,000= against an approved annual budget of UGX 1,873,491,800= in the first quarter indicating only 31% revenue performance. This good revenue performance is because the unspent balance of the previous FY was rolled at 100% while the central government grant were received at 25% as government honoured its obligations. However, local revenue and unconditional grant non wage were not released at all as planned.

Similarly, unconditional grant wage were received less than planned because of low staffing. Donor funds did not perform at all because NUDEIL did not disburse Shs 798,322,000= as planned. Out of the total receipts of Shs 581,456,000= by the sector in the first quarter, only Shs 23,245,000= was spent leaving Shs 558,211,000= as unspent balance at the end of quarter. The unspent funds were for rural water and LGMSD for drilling boreholes but could not

Vote: 606 Nwoya District

Workplan 7b: Water

be absorbed because the Water Officer did not initiate the procurement and NUDEIL funds rolled over from the previous financial year for paying Icon Engineering and Royal Techno for drilling 36 deep boreholes whose works was ongoing.

Department Revenue and Expenditure Allocations Plans for 2015/16

The total budget for the financial year 2015/16 is Uganda Shillings Four Hundred Fifteen Million Seven Hundred Sixty Nine Thousand Only i.e. 415,769,000= Comprising of 31,386,000= for Wage recurrent, 28,350,000= Non Wage, 350,000,000= GOU Development and 6,033,000= Multisectoral. 70% of this budget will go to the construction of 10 Deep boreholes of which 3 will use the technology of mud drilling because of difficult areas along River Nile belt including Arana the proposed Landing Site. 6 deep boreholes will be rehabilitated and 4 springs will be protected.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	58	0	60
No. of water points tested for quality	50	0	50
No. of District Water Supply and Sanitation Coordination Meetings	4	0	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1	4
No. of sources tested for water quality	50	20	100
No. of water points rehabilitated	6	0	
No. of water and Sanitation promotional events undertaken	9	6	9
No. of water user committees formed.	6	0	11
No. Of Water User Committee members trained	6	0	11
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0	1
No. of public latrines in RGCs and public places	1	0	
No. of springs protected	3	0	4
No. of deep boreholes drilled (hand pump, motorised)	57	0	6
No. of deep boreholes rehabilitated	37	0	2
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	0	2
No. of deep boreholes rehabilitated (PRDP)	0	0	4
Function Cost (US\$ '000)	1,873,491	23,245	410,136
Cost of Workplan (US\$ '000):	1,873,491	23,245	410,136

Plans for 2015/16

Safe water coverage is expected to improve to 70%. Physical performance will include construction of 10 deep boreholes, 6 deep boreholes will be rehabilitated and 4 springs will be protected.

Medium Term Plans and Links to the Development Plan

Medium Term Plans is to improve safe water coverage from 60% to 65%; the 10 boreholes to be drilled and 4 springs to be protected will improve coverage from 62% towards 65%. Former IDPs boreholes will be decommissioned in order to get realistic safe water coverage.

Vote: 606 Nwoya District

Workplan 7b: Water

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

ZOA , JICA and CLEAR WATER INNITIATIVE have a general plan to continue supporting the District

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

1. Low Staffing

Key position such as borehole maintenance mechanic is not filled

2. Dependency Syndrome of the Community

The water User Committees and Community at large are not taking their responsibility seriously to maintain their water sources. This has disrupted the community based management system because money is not collected in some cases money is mismanaged.

3. High Iron Content in water

Water changes colour which is not palatable as such some water points have been abandoned or not being used for domestic need; i.e only used for brick making.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Anaka Town Council

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00558	Nyeko Geoffrey	Assistant Water Officer	U5SC	636,130	7,633,560
CR/D/00433	Oloya Albert	Water Officer	U4SC	1,108,817	13,305,804
Total Annual Gross Salary (Ushs)					20,939,364
Total Annual Gross Salary (Ushs) - Water					20,939,364

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	92,514	12,743	92,514
Conditional Grant to District Natural Res. - Wetlands (16,825	4,206	16,825
District Unconditional Grant - Non Wage	8,000	0	8,000
Locally Raised Revenues	500	0	500
Multi-Sectoral Transfers to LLGs	13,966	0	13,966
Transfer of District Unconditional Grant - Wage	53,223	8,537	53,223

Vote: 606 Nwoya District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	92,514	12,743	92,514
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	92,514	8,579	92,514
Wage	67,189	8,537	67,189
Non Wage	25,325	42	25,325
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	92,514	8,579	92,514

Revenue and Expenditure Performance in the first quarter of 2014/15

The natural resources department received Shs 12,743,000= in the first quarter against an annual approved budget of Shs 92,514,000= indicating only 14% revenue performance which is quite low. This low revenue performance is because local revenue and unconditional grant non wage were not received at all while unconditional grant wage were received less than planned because of low staffing. Similarly the multisectoral transfer was not made because the Lands Officer at the Town Council failed to access payroll in the quarter. Out of the total receipt of UGX 12,743,000= by the department during the first quarter, only UGX 8,537,000= was spent leaving UGX 4,164,000= as unspent balance at the end of quarter. The unspent balance is grants for wetland management but the activity is scheduled for quarter four when the money is sufficient for implementation.

Department Revenue and Expenditure Allocations Plans for 2015/16

The total work plan budget for the Natural Resources Department is shs.92,514,000 similar to the previous FY representing none increase. This non increase is because the IPFs remained static in the current year. This allocation is only 0.7% of the total budget of the FY 2015/2016. Out of the departmental allocation of shs.92,514,000 , 72% is expected to finance recurrent expenditure wage component, while 28% will cater for non wage recurrent expenditures mainly under environmental promotional activities. PRDP funding will implement training, sensitization, enforcement, monitoring and community mobilization on environmental management and commemorating World Environment Day on 5th June 2016.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<i>Function: 0983 Natural Resources Management</i>			

Function: 0983 Natural Resources Management

Vote: 606 Nwoya District

Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	25	0	50
Number of people (Men and Women) participating in tree planting days	200	0	50
No. of community members trained (Men and Women) in forestry management		0	250
No. of monitoring and compliance surveys/inspections undertaken	20	0	20
No. of Water Shed Management Committees formulated	20	0	
No. of Wetland Action Plans and regulations developed	1	0	1
Area (Ha) of Wetlands demarcated and restored	5	0	3
No. of community women and men trained in ENR monitoring (PRDP)	280	0	250
No. of monitoring and compliance surveys undertaken	20	0	20
No. of environmental monitoring visits conducted (PRDP)	48	0	48
No. of new land disputes settled within FY	100	0	100
Function Cost (US\$ '000)	92,514	8,579	92,514
Cost of Workplan (US\$ '000):	92,514	8,579	92,514

Plans for 2015/16

Conduct inspection and monitoring of compliance to forest laws and regulations
 Train district and Sub County environmental committees on identified capacity gaps
 Monitor, supervise and backstop tree planting activities
 Conduct sensitisation and community environmental awareness campaigns.
 project screening, supervise and monitor environmental compliance by developers
 Demarcate, open and mark boundaries of Anaka and Kochgoma LFRs
 Replant all degraded LFRs
 Train Area Land committees and DLB on specified capacity gaps

Conduct

Medium Term Plans and Links to the Development Plan

Promote private woodlot development in the district to
 Develop Participatory Plantation Action Plan for restoration of LFRs
 Sensitisation and community environmental awareness campaigns
 Survey, demarcate and mark boundaries of Kochgoma and Anaka LFRs
 Replant all degraded LFRs to restore aesthetic beauty of the Environment
 Develop District Environment Action plan

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

Rural Community empowerment (Rice) an NGO will donate 80,000 seedlings to pabit parish, Purongo sub county with funding from Green watch organisation, to re-afforest the area,

-Provide tree seedlings, train farmers in Anaka Town council and build their capacity to cultivate and maintain trees trees 800,000 assorted tree seedlings will be provided by NFA during the financial Year to support community tree planting. The targeted farmers to contribute 2 hectares each in all the sub counties

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

Vote: 606 Nwoya District

Workplan 8: Natural Resources

1. Inadequate funding

The budget allocation to Natural Resources department is the lowest in the district due to its low position in the pecking order in terms of District priority and also associated with low revenue base.

2. Lack of transport

Lack of transport to facilitate mobility of staff under the department to effectively and efficiently implement their mandate

3. Under staffing

Some key positions still remain vacant to date due to government policy on recruitment

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : ANAKA TOWN COUNCIL

Cost Centre : Anaka Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00547	Otema Samuel	Physical Planner	U4 SC	1,108,817	13,305,804
Total Annual Gross Salary (Ushs)					13,305,804

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00586	Acca Everline	Environment Officer	U4SC	1,108,817	13,305,804
CR/D/00546	Adongo Clare	Staff Surveyer	U4SC	1,108,817	13,305,804
CR/D/00069	Omara Emmanuel	Forestry Officer	U4SC	1,108,817	13,305,804
Total Annual Gross Salary (Ushs)					39,917,412
Total Annual Gross Salary (Ushs) - Natural Resources					53,223,216

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	174,321	49,583	157,014
Conditional Grant to Community Devt Assistants Non	1,380	345	1,380
Conditional Grant to Functional Adult Lit	5,449	1,362	5,449
Conditional Grant to Women Youth and Disability Gr	4,971	1,243	4,971
Conditional transfers to Special Grant for PWDs	10,378	2,594	10,378
District Unconditional Grant - Non Wage	8,000	0	8,000
Hard to reach allowances	9,364	0	9,364
Locally Raised Revenues	2,500	0	2,500
Multi-Sectoral Transfers to LLGs	22,025	3,746	22,025
Transfer of District Unconditional Grant - Wage	92,947	22,986	92,947
Unspent balances – Other Government Transfers	14,316	14,316	

Vote: 606 Nwoya District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Unspent balances – UnConditional Grants	2,990	2,990	
<i>Development Revenues</i>	<i>1,775,617</i>	<i>157,616</i>	<i>351,320</i>
Donor Funding	501,546	52,465	
Multi-Sectoral Transfers to LLGs	38,251	9,601	38,251
Other Transfers from Central Government	1,140,271	0	313,069
Unspent balances - donor	95,550	95,550	
Total Revenues	1,949,938	207,198	508,334
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>174,321</i>	<i>27,747</i>	<i>157,014</i>
Wage	118,783	25,344	118,783
Non Wage	55,538	2,403	38,231
<i>Development Expenditure</i>	<i>1,775,617</i>	<i>11,195</i>	<i>351,320</i>
Domestic Development	1,178,522	1,101	351,320
Donor Development	597,096	10,094	0
Total Expenditure	1,949,938	38,942	508,334

Revenue and Expenditure Performance in the first quarter of 2014/15

The Community Based Services Department received Shs 207,198,000= in the first quarter against an annual budget of UGX 1,949,938,000= indicating only 11% revenue performance which is very low compared to planned. This low revenue performance is because OPM did not disburse the Shs 285,067,000= for NUSAF 2 as planned in quarter one. Similarly, unconditional grant non wage and unconditional grant wage were not released at all to the department. Out of the total receipts of Shs 207,198,000= by the department during the quarter, only Shs 38,942,000= was spent leaving Shs 168,256,000= as unspent balance by end of quarter. The unspent balance is money for; FAL, PWD, Community Development not absorbed because activities were scheduled in second quarter. Also NUDEIL/ USAID software funds rolled over from last FY not absorbed because payments were temporarily suspended by USAID and Unicef funds that came late in the quarter.

Department Revenue and Expenditure Allocations Plans for 2015/16

The total budget for Community Based Services department is Shs 508,339,000= as compared to Shs 1,949,938,000= in the previous FY representing a decrease of over 74%. This decrease is because donor funding is not projected due no MOU while NUSAF 2 is phasing out. The budgetary allocation to Community Based Services Department is only 4% of the total district budget of the FY 2015/16. Out of the departmental allocation of Shs 508,334,000=, 23% will finance recurrent expenditure wage, while 7% will cater for non wage recurrent expenditures. Development expenditure of domestic category is 70% which will fund projects under Youth Livelihood Programme and the identified 6 CDD projects in all the 5 LLGs.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	20	0	20
No. of Active Community Development Workers	9	0	80
No. FAL Learners Trained	600	0	400
No. of children cases (Juveniles) handled and settled	150	12	30
No. of assisted aids supplied to disabled and elderly community	50	0	50
No. of women councils supported	6	0	6
Function Cost (UShs '000)	1,949,938	38,942	508,334

Vote: 606 Nwoya District

Workplan 9: Community Based Services

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Cost of Workplan (US\$ '000):	1,949,938	38,942	508,334

Plans for 2015/16

In 2015/2016 the Department plans to strengthen community mobilization on existing Government programmes through appropriate channels like the media, churches, community discussions and many others. Approximately 100 community groups are planned to benefit from NUSAF III, 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. The Operation of Sub county CDOs shall be supported to engage the communities through dialogue and psychosocial support programmes. We will establish 10 more FAL classes at return sites with an aim of registering 600 more learners. 200 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 persons in the District especially the youth.. 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. Social assistance programme will be scaled up. Particularly we plan to receive and settle 150 social welfare cases, trace and resettle 20 children, provide direct assistance to 40 elderly and also directly assist 25 PWD groups. Fund 37 projects under YLP. All these interventions will be boosted by a strong monitoring and supervision systems established and coordinated within the Department. The workplan will be supported through a locally raised revenue and the budget and offbudget support from the Development Partners.

Medium Term Plans and Links to the Development Plan

In the Medium term the Department will focus at improving employment especially youth employment in the District. Greater focus shall be on activities that enhances Youth employability skills through social asset building and increased capacity of local non-formal vocational training providers working with youth groups. The Department shall also focus on building a District child protection /OVCs/ JLOs response system that ensures protection, care, support and safeguards for children harmed or at risk of violence. We shall continue to Coordinate and support the NGOs, CBOs, FBOs and other UN agencies that we work with. Greater emphasis shall be put on providing technical support to CBOs through conducting organization capacity assessment. At local level, the Department will focus on Scaling up capacity building programmes for various stakeholders in areas of human rights protection and promotion.

In respecting the rights of our children to identity, we shall Scale up Electronic Birth registration in the District and hope to attain 100% children registration in the next three years. Awareness campaigns which use information and education to promote changes in community knowledge, attitudes and behaviour regarding gender-based violence will be encouraged in the mid term. Specifically we shall be Implementing actions outlined in IASC Guidelines for Gender-Based Violence Interventions in Humanitarian and recovery Settings. In response to the emerging companies and increasing small and medium industries, we will be strengthening work place inspection and labour auditing of firms and organizations to protect the rights of the employees and employers.

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

Save the children and their affiliated organizations shall be supporting the department in the training of youth in vocational institutions. We will also be receiving support from IIRR, Care International in Uganda and Save the Children International in implementing youth friendly programmes. Care International will also be providing support in areas of prevention and response to GBV.

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

1. Poor accessibility of return population

Vote: 606 Nwoya District

Workplan 9: Community Based Services

The communities have settled very far from the social centres which makes it very hard to reach them by vehicle in case of emergency. Besides the Departmental staff at the sub county do not have enough transport facilities to reach them.

2. There is low funding to department activities.

The local revenue in terms of department's allocations is very small and not fourth coming to the department. The central government non- wage Conditional Grants have declined over the period affecting major implementations, monitoring and supervision

3. Overwhelming numbers and demands of EVIs

The recovery process has been met with downsizing and dwindling of development partners activities that used to support the EVIs. The impact is being felt by the Department in terms of inadequate response to their demands and needs.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Alero

Cost Centre : Alero Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00163	Achen Santina	Assistant Comm.Devt Off	U6U	428,982	5,147,784
CR/D/00174	Odokonyero Geoffrey	Community Devt.Officer	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					12,491,592

Subcounty / Town Council / Municipal Division : Anaka

Cost Centre : Anaka Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00337	Abonyo Pamela	Assistant Comm.Devt Off	U6U	428,982	5,147,784
Total Annual Gross Salary (Ushs)					5,147,784

Subcounty / Town Council / Municipal Division : Anaka Town Council

Cost Centre : Anaka Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00531	Okot Jacob	Assistant Community De	U6U	428,982	5,147,784
CR/D/00045	Loum Alfred	Senior Community Devel	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					16,471,452

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00076	Akena Geoffrey	Senior Community Devel	U3L	943,639	11,323,668

Vote: 606 Nwoya District**Workplan 9: Community Based Services****Cost Centre : Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					11,323,668

Subcounty / Town Council / Municipal Division : Koch Goma**Cost Centre : Koch Goma Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00238	Okello Peter Byella	Assistant Comm.Devt Off	U6U	428,982	5,147,784
CR/D/00169	Owona Walter	Community Devt.Officer	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					12,491,592

Subcounty / Town Council / Municipal Division : Purongo**Cost Centre : Purongo Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00588	Oboma Anthony	Assistant Comm.Devt Off	U6U	428,982	5,147,784
CR/D/00184	Alimo Esther	Community Devt.Officer	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					12,491,592
Total Annual Gross Salary (Ushs) - Community Based Services					70,417,680

Workplan 10: Planning**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	75,559	272,845	75,559
District Unconditional Grant - Non Wage	13,193	0	13,193
Locally Raised Revenues	8,048	0	8,048
Multi-Sectoral Transfers to LLGs	6,033	1,174	6,033
Other Transfers from Central Government		260,388	
Transfer of District Unconditional Grant - Wage	48,285	11,284	48,285
<i>Development Revenues</i>	3,000	750	3,000
LGMSD (Former LGDP)	3,000	750	3,000

Vote: 606 Nwoya District

Workplan 10: Planning

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	78,559	273,595	78,559
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	75,559	243,861	75,559
Wage	54,318	12,458	54,318
Non Wage	21,241	231,403	21,241
<i>Development Expenditure</i>	3,000	0	3,000
Domestic Development	3,000	0	3,000
Donor Development	0	0	0
Total Expenditure	78,559	243,861	78,559

Revenue and Expenditure Performance in the first quarter of 2014/15

The Planning Department received Ushs 273,595,000= in the first quarter against an annual budget of Shs 78,559,000= indicating 348% revenue performance which is extremely high. This over revenue performance is because UBOS disbursed Shs 260,388,000= for conducting census 2014 which was not planned for. Similarly, unconditional grant non wage and local revenue was not released to the department at all. Out of the total receipt of Ushs 273,595,000= during the first quarter, Shs 243,861,000= was spent leaving Shs. 29,735,000= as unspent balance by end of quarter. The unspent balance is money for the ongoing census 2014 and LGMSD funds allocated to the department to procure office furniture but could not be absorbed because the District Planner did not initiate the procurement in time.

Department Revenue and Expenditure Allocations Plans for 2015/16

The total workplan budget for Planning department is Shs 78,559,000= indicating no increase as compared to the previous year. This static situation is because the IPFs for local revenue allocation to the department remained static. However, this allocation is only 0.6% of the total district budget for the FY 2015/16. Of the departmental allocation of Shs 78,559,000=, 69% is expected to cater for wage component for existing and new staff being recruited in the department, while 27% will cater for non wage recurrent expenditures and 4% is allocated for development expenditures under LGMSD for retooling. 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>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
<i>Function Cost (UShs '000)</i>	78,559	243,861	78,559
Cost of Workplan (UShs '000):	78,559	243,861	78,559

Plans for 2015/16

- 1.Senior Planner recruited
- 2.Planning Unit staffs capacitated to perform
- 3.Minutes of DTPC meetings produced, circulated and approved
- 4.Minutes of council meetings produced, circulated and approved (by Clerk Assistant)
- 5.Parish planning task forces(Parish PTFs) can manage basic data for planning and decision making purposes
- 6.LGs plans have integrated POPDEV
- 7.LGs project have formed and trained project management committees (PMCs)
- 8.LGs have meet the minimum conditions on the indicators of development planning and scored reward on the qualities of development plans

Vote: 606 Nwoya District

Workplan 10: Planning

- 9.OBT and LOGICS are operational at the district level while CIS is operational at sub-counties level
- 10.Sub-counties and Parishes have produced annual work plans FY 2015/2016
- 11.DTPC quarterly monitoring reports produced and share with stakeholders
- 12.Planning Unit retooled using LGMSD funding

Medium Term Plans and Links to the Development Plan

- 1.Provide technical support for the preparation and production of district development plan, sub-counties development plans and parish development plans
- 2.Monitor and evaluate the performance of NDP II, DDP II, programs and projects
- 3.Managed the district management information system (OBT, LOGICS, CIS)
- 4.Coordinate external development assistance activities and programs
- 5.Coordinate appraisal of work plans and budgets
- 6.Coordinate information generation and storage
- 7.Appraise national and district policies
- 8.Provide the secretariat to the DTPC

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

The government of Japan, through its agency, Japan International Corporation Agency (JICA) shall continue to provide support in the area of feedback, selection criteria for projects at the community level under its Acholi CAP project.

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

1. Irregularity in payment of salaries across MDAs.

This is a serious demotivating factor because staffs at the same level/ qualification are remunerated differently across MDAs.

2. Understaffing

The limitation on recruitments by the ministry of public service creates persistent unfilled critical positions.

3. Low locally raised revenue

Low revenue base leads to very small allocation to the department making it unable to implement other priorities in the DDP.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : ANAKA TOWN COUNCIL

Cost Centre : PLANNING UNIT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00688	Onen Godfrey	Assistant Statistical Office	U5Sc	636,130	7,633,560
CR/D/00484	Komakech Joseph Jason	Population Officer	U4U	812,803	9,753,636
CR/D/00194	Opira Francis P'Okullo	District Planner	U2U	1,398,320	16,779,840
Total Annual Gross Salary (Ushs)					34,167,036
Total Annual Gross Salary (Ushs) - Planning					34,167,036

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

Vote: 606 Nwoya District

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	65,534	12,391	65,534
District Unconditional Grant - Non Wage	11,000	0	11,000
Locally Raised Revenues	2,500	1,166	2,500
Multi-Sectoral Transfers to LLGs	6,033	1,174	6,033
Transfer of District Unconditional Grant - Wage	46,001	10,051	46,001
Total Revenues	65,534	12,391	65,534
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	65,534	12,391	65,534
Wage	52,034	11,225	52,034
Non Wage	13,500	1,166	13,500
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	65,534	12,391	65,534

Revenue and Expenditure Performance in the first quarter of 2014/15

Audit Department received Ushs 12,391,000= in the first quarter against an annual budget of UGX 65,534,000= indicating only 19% revenue performance which is quite low. This under revenue performance is because unconditional grant non wage was not received at all while unconditional grant wage only performed at 21%. The total receipt of Shs 12,391,000= was all spent by the department during the first quarter leaving no unspent balance by end of quarter.

Department Revenue and Expenditure Allocations Plans for 2015/16

The total workplan budget for Internal Audit department is Shs 65,534,000= representing no increase as compared to the previous year. The none increment is because the IPFs for local revenue to the department has remained static. This allocation will mainly cater for recurrent expenditures in the department including salaries for new staff to be recruited. However, this allocation is only 0.5% of the total district budget of the FY 2015/16. Of the departmental allocation of Shs 52,034,000=, 79% is expected to finance recurrent expenditure wage component to cater for new staff being recruited in the department, while 21% 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 basically a coordinating department in the district which is financed under local resources.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	61	14	4
Date of submitting Quaterly Internal Audit Reports	30/06/2015	22/10/2014	30/06/2016
<i>Function Cost (UShs '000)</i>	65,534	12,391	65,534
Cost of Workplan (UShs '000):	65,534	12,391	65,534

Plans for 2015/16

Conducted two internal audit review Fy 2014/15 in 4 sub counties, 8 departments 1 district hospital and 9 Primary schools. Two internal audit reports so far produced and the reports distributed to the relevant stakeholders.

Vote: 606 Nwoya District

Workplan 11: Internal Audit

Medium Term Plans and Links to the Development Plan

NDP: Strengthen good governance, defence and security.

DDP priority No. 13: Strengthen good governance

Encourage staff to provide prompt accountability for funds advanced to them for their activities by conducting internal audit review. Promoting transparency and integrity among staff.

Monitor both Government and NGO funded projects in the district for quality assurance.

(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 also inadequate funding.

2. Lack of action on internal audit reports

The District Public Accounts Committee recommendations are not always implemented and as such both the Internal audit reports and the DPAC reports becomes valueless.

3. Delays to implement recommendations in the internal audit report

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Anaka Town Council

Cost Centre : Anaka Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00530	Banya Godfrey Okello	Examiner of Accounts	U5U	502,769	6,033,228
Total Annual Gross Salary (Ushs)					6,033,228

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00190	Arach Mildred Ongwen	Examiner of Accounts	U5U	502,769	6,033,228
CR/D/00037	Onono James	Internal Auditor	U4U	849,737	10,196,844
Total Annual Gross Salary (Ushs)					16,230,072
Total Annual Gross Salary (Ushs) - Internal Audit					22,263,300

Vote: 606 Nwoya District

Vote: 606 Nwoya District

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Service delivery coordinated and progress regularly reported on. 5 National and District celebrations held - Independence 9/10/2014 in Anaka TC, NRM day 26 /1/2015 in Anaka TC , Womens Day 8/3/2015 in Kochgoma Subcounty, Labour 1/5/2015in Purongo subcounty , Disability Day and International Youth Day 12/8/2015 held at Anaka TC.	Paid salaries. Service delivery coordinated and progress regularly reported on. One National Paid salaries to district and sub-county staff for the months of July to September 2014, held a meeting with Auditor General Office in Gulu on audit issues, submitted one member of District Contracts Commiittees to MoFPED for approval in Kampala, consultations made with MOF, local Government and MAIIF for various programs and policies, followed up land for Judiciary offices. Cordinated the induction training for the new members of the District Land Board, Facilitated state attorney from Gulu to handle district legal issues, facilitated solicitor general while attending to district issues. Purchased fuel for Kampala Journeys and daily activities and repaired and serviced vehicle number LG 0010-95 which is used by the CAO. Subscription part paid ULGA. Security maintained in the district. Administraion office run and managed. Airtime for Internet connection procured.	Service delivery coordinated and progress regularly reported on. 5 National and District celebrations held - Independence 9/10/2016 in Anaka TC, NRM day 26 /1/2016 in Anaka TC , Womens Day 8/3/2016 in Kochgoma Subcounty, Labour 1/5/20156in Purongo subcounty , Disability Day and International Youth Day 12/8/2016 held at Anaka TC.
	Subscription paid ULGA.		Subscription paid ULGA.
	Security maintained in the district.		Security maintained in the district.
	Administion office run and managed.		Administion office run and managed.
	Airtime for Internet connection procured.		Airtime for Internet connection procured.
	<i>Wage Rec't:</i> 177,169	<i>Wage Rec't:</i> 43,569	<i>Wage Rec't:</i> 177,169
	<i>Non Wage Rec't:</i> 58,315	<i>Non Wage Rec't:</i> 15,520	<i>Non Wage Rec't:</i> 56,267
	<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 235,483	Total 59,090	Total 233,436

Output: Human Resource Management

Non Standard Outputs:	Human Resources activities supported, an effective and efficient team capable of performing their mandates and delivering quality services.	Paid staff salaries, Supported an effective and efficient team that performed their mandates and delivered quality services at the district Hqts and the 5 LLGs in quarter one. Cordinated the induction training of new staff, attended HR meeting organised by NUHITES/PLAN in Lira. Submitted pay change reports to MoPS for new staff and for re-accessing. Submitted pension files MPS.	Human Resources activities supported, an effective and efficient team capable of performing their mandates and delivering quality services.
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Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,300	<i>Non Wage Rec't:</i>	6,060	<i>Non Wage Rec't:</i>	5,300
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,300	Total	6,060	Total	5,300

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	7 (07 sponsored for staff training on short courses at various institutions, 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.)	2 (Two staff one from PDU and One staff training on short courses at UMI Gulu Centre and Gulu university. 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.)	4 (07 sponsored for staff training on short courses at various institutions, 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.)
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Availability and implementation of LG capacity building policy and plan	Yes (CBG plan developed and approved at the District Headquarters)	Yes (CBG plan developed and approved at the District Headquarters on 14th March, 2014)	Yes (CBG plan developed and approved at the District Headquarters)
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Non Standard Outputs:	New staff inducted, staff trained, mentored on their key roles and responsibilities at district headquarters and all the 5 LLGs	New staff inducted, staff trained, mentored on their key roles and responsibilities at district headquarters and all the 5 LLGs	New staff inducted, staff trained, mentored on their key roles and responsibilities at district headquarters and all the 5 LLGs
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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>	20,516	<i>Domestic Dev't</i>	9,490	<i>Domestic Dev't</i>	19,287
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,516	Total	9,490	Total	19,287

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	50 (4 Sub counties and 1 Town Council effectively supervised)	0 (Activity rolled to the next quarter.)	50 (4 Sub counties and 1 Town Council effectively supervised)
Non Standard Outputs:	The quality of service delivery, transparency and accountability promoted in the LLGs. The 4 Sub counties and 1 other Lower Local Governments effectively supervised	Activity rolled to the next quarter.	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>	0
<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	200
<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	200	Total	0	Total	200

Output: Public Information Dissemination

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed 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. 4 Mandatory notices prepared and posted to all public notice board and other public places in the district.	Activity rolled to the next quarter.	Control mechanism on information and public relations implemented based on the relevant media laws. 4 Mandatory notices prepared and posted to all public notice board and other public places in the district.	
	Uganda frag procured.		Uganda frag procured.	
	Internet servicing and website update.		Internet servicing and website update.	
	District Supplementary developed and published.		District Supplementary developed and published.	
	4 PAF reports and news letters produced.		4 PAF reports and news letters produced.	
	Information and public relations office run and managed.		Information and public relations office run and managed.	
	<i>Wage Rec't:</i> 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> 0	<i>Non Wage Rec't:</i> 4,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,000	Total 0	Total 4,000	

Output: Office Support services

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

Output: Registration of Births, Deaths and Marriages

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

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Conduct quarterly Assets and Facilities monitoring in all the five LLGs and effectively document their status and maintained in a register. Advice management on	1 (Conducted one quarterly Assets and Facilities monitoring in all the five LLGs and effectively document their status and maintained in a register. Advice management on	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	
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Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

No. of monitoring reports generated	possible actions in the reccomendation) 4 (Quarterly reports on Assets and Facilities monitoring for all the five LLGs prepared and submitted.)	possible actions in the reccomendation.) 1 (Quarter one report on Assets and Facilities monitoring for all the five LLGs prepared and submitted. Recommend non functional assets for boarding off depending on board of survey confirmation.)	possible actions in the reccomendation) 4 (Quarterly reports on Assets and Facilities monitoring for all the five LLGs prepared and submitted.)
Non Standard Outputs:	Assets and Facilities effectively documented and maintained in a register.	Assets and Facilities effectively documented and maintained in a register.	Assets and Facilities effectively documented and maintained in a register departmentally.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 600
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 600	Total 0	Total 600

Output: Local Policing

Non Standard Outputs:	Local policing activities effectively supported in the district.	Activity rolled to the next quarter	Local policing activities effectively supported in the district.
	Law and order kept in Anaka TC , Anaka, Alero, Purongo, Kochgoma, subcounties. Security of life and properties enhanced in the district.		Law and order kept in Anaka TC , Anaka, Alero, Purongo, Kochgoma, subcounties. Security of life and properties enhanced in the district.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 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: Local Prisons

Non Standard Outputs:	Procure supplies and support local prison activities in the district. Contribute towards the remand home	Activities rolled to the next quarter.	Procure supplies and support local prison activities in the district. Contribute towards the remand home in Gulu.
	Local prisons effectively managed and their productivity enhanced		Local prisons effectively managed and their productivity enhanced
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 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: 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.	Activity rolled to the next quarter.	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.
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Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,639	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,639
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,639	Total	0	Total	5,639

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.	Two contracts committee meetings orgnaized. Two evaluation meeting held. Procured staionery and fuel. Quarterly report for Q1 prepared and submitted to GPC. Sub mitted progress reoport to PPDA.Created an 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.	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.
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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>	10,500	<i>Non Wage Rec't:</i>	8,571	<i>Non Wage Rec't:</i>	10,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,500	Total	8,571	Total	10,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	36,239	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	36,239
<i>Non Wage Rec't:</i>	63,636	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	63,636
<i>Domestic Dev't</i>	440,455	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	440,455
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	540,330	Total	0	Total	540,330

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	0 (Activity not planned for.)	0 (Activity not planned for.)	0 (Activity not planned for.)
No. of existing administrative buildings rehabilitated	0 (Activity not planned for.)	0 (Activity not planned for.)	1 (Fencing of the civic area around the District Admi istration block to improve security.)
No. of administrative buildings constructed	1 (Completion of retention payment for Administration Block housing office of CAO.)	0 (Activity rolled to the next quarter.)	0 (Activity not planned for.)
Non Standard Outputs:	Cordinate with partners in the district to support in the construction of drainable latrine at the District Headquarter to fill the existing gaps.	N/A	Cordinate with partners in the district to support in the construction of drainable latrine at the District Headquarter to fill the existing gaps.

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<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>	24,319	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	81,842
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,319	Total	0	Total	81,842

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased 1 (Completion of payment for one double cabin pickup procured and deployed at Nwoya District Headquarters to facilitate operations in CAO's office.) 0 (Activity rolled to the next quarter) ()

No. of motorcycles purchased 1 (Procure one motorcycle for Information Officer) 0 (Activity planned for quarter four.) ()

Non Standard Outputs: Not applicable Not applicable

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	35,623	<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	35,623	Total	0	Total	0

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased 34 (34 Sets of assorted office furnitures procured for Office of CAO, DCAO, CDO, HR, FinancePlanning, Health, Community, Enviroment and District Engineer. Procured one digital camera for office of DCAO and office curtains for the Engineering block.) 0 (Activity planned in quarter four.) ()

Non Standard Outputs: N/A 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>	21,900	<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	21,900	Total	0	Total	0

Output: Other Capital

Non Standard Outputs: Procured and acquired 10 Acres of land at Anaka Town Council for the establishment of Judiciary offices [Magistrate Courts, Police, Prisions, DPP] . Activity rolled to the next quarter. Procured and acquired 10 Acres of land at Anaka Town Council for the establishment of Judiciary offices [Magistrate Courts, Police, Prisions, DPP] .

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2015 (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, 2015.)	30/09/2014 (Annual Performance Report for financial year 2013/14 and 1st quarter report for financial year 2014/15 prepared at district headquarters and submitted to District Executive Committee, Council and submit to the MoFPED and line ministries in Kampala by 30th September, 2014)	30/09/2016 (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, 2016.)
Non Standard Outputs:	Refund money erroneously deducted from NUDEIL projects as development charges. 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, 2015.	Annual performance report for NUDEIL and JICA- ACAP prepared at the District headqts and presented to District Executive Committee, General Purpose Committee, Joint results management committee [JRM] and Council.	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, 2016.
	<i>Wage Rec't:</i> 156,726	<i>Wage Rec't:</i> 38,287	<i>Wage Rec't:</i> 156,726
	<i>Non Wage Rec't:</i> 124,503	<i>Non Wage Rec't:</i> 12,080	<i>Non Wage Rec't:</i> 124,366
	<i>Domestic Dev't</i> 6,075	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,075
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 287,304	Total 50,367	Total 287,167

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	6694000 (UGX 6,694,000= of Local Government Hotel Tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, KochGoma and Purongo in the financial year 2014/2015 and reported on.)	2175000 (GX 2,175,000= of Local Government Hotel tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo in the 1st Qter of financial year 2014/2015 and reported on in the first quarter.)	6694000 (UGX 6,694,000= of Local Government Hotel Tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, KochGoma and Purongo in the financial year 2015/2016 and reported on.)
Value of LG service tax collection	25000000 (UGX 25,000,000= of Local Service tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, KochGoma and Purongo in the financial year 2014/2015 and reported on.)	17828000 (UGX 17,828,000= of Local Service tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo in the financial year 2014/2015 and reported on in the first quarter.)	25000000 (UGX 25,000,000= of Local Service tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, KochGoma and Purongo in the financial year 2015/2016 and reported on.)

Vote: 606 Nwoya District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Value of Other Local Revenue Collections 631600000 (A total of UGX 631,600,000= collected from other revenue sources at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo for the FY 2014/15 and reported on as below:

Land fees	20,000,000	8698000 (UGX 8,698,000= 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 2014/2015 and reported on in the first quarter.)	631600000 (A total of UGX 631,600,000= collected from other revenue sources at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo for the FY 2015/16 and reported on as below:
Business Licences	2,000,000		Land fees 80,000,000
Park Fess	1,000,000		Business Licences 2,000,000
Adverts/Billboards	4,000,000		Park Fess 1,000,000
Tender fees	21,000,000		Adverts/Billboards 4,000,000
Market/Gate charges	4,000,000		Tender fees 21,000,000
Miscell.	510,000,000		Market/Gate charges 4,000,000
BDR	500,000		Miscell. 510,000,000
Rent and Rates	1,200,000		BDR 500,000
Animal and Crop	1,000,000		Rent and Rates 6,900,000
Other Fees & Char	21,000,000		Animal and Crop 1,000,000
			Other Fees & Char 22,200,000)

Non Standard Outputs: UGX 450,000,000= received from Uganda Wildlife Authority [UWA] under Local Revenue sharing Agreement with the district covering and disbursed to the Sub Counties of Anaka, Purongo and KochGoma that borders the Marchision Falla National Park. Funds disbursed to the Sub Counties of Alero, Anaka, KochGoma and Purongo in the financial year 2014/2015 and reported on.

Activity rolled to the next quarter because beneficiary Sub Counties delayed to submit workplan to UWA.

UGX 450,000,000= received from Uganda Wildlife Authority [UWA] under Local Revenue sharing Agreement with the district covering and disbursed to the Sub Counties of Anaka, Purongo and KochGoma that borders the Marchision Falla National Park. Funds disbursed to the Sub Counties of Alero, Anaka, KochGoma and Purongo in the financial year 2015/2016 and reported on.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,400	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	11,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,400	Total	300	Total	11,400

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2014 (Draft budget and annual plan for FY 2014/15 produced and laid before council at Nwoya District headquarters by 15th March, 2014.)	15/03/2014 (Draft Budget and Annual workplan for financial year 2014/15 produced and presented to council for approval at District headquarters by 15/03/2014, then to MOFPED, MOLG, PPDA and other line ministries in Kampala by 30th April 2013.)	15/03/2015 (Draft budget and annual plan for FY 2015/16 produced and laid before council at Nwoya District headquarters by 15th March, 2015.)
Date of Approval of the Annual Workplan to the Council	30/03/2014 (Budget and plan for FY 2014/15 produced and presented to council at Nwoya District headquarters for approval by 30th March, 2014.)	30/03/2014 (Annual Work Plan for financial year 2014/15 produced and presented to council for approval at District headquarters by 30/03/2014, then submitted to MOFPED, MOLG, PPDA and other line ministries in Kampala by 30th April 2013.)	30/03/2015 (Budget and plan for FY 2015/16 produced and presented to council at Nwoya District headquarters for approval by 30th March, 2015.)

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs: Draft budget and annual plan for FY Budget and plan for FY 2014/15 2014/15 produced and laid before council at Nwoya District headquarters by 15th March, 2014. produced and presented to council at Nwoya District headquarters for approval by 30th March, 2014. Draft budget and annual plan for FY 2015/16 produced and laid before council at Nwoya District headquarters by 15th March, 2015.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,750	<i>Non Wage Rec't:</i>	575	<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	7,750	Total	575	Total	7,750

Output: LG Expenditure mangement Services

Non Standard Outputs: IFMS system effectively installed at Activity rolled to the next quarter 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 USAID- GAP and JICA to support capacity building of HODs. Funds effectively lobbied from USAID- GAP and JICA to support capacity building of HODs.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,400	<i>Non Wage Rec't:</i>	515	<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	6,400	Total	515	Total	6,400

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 30/09/2015 (Final accounts for FY 2014/15 prepared and submitted to AG by 30/09/2015, Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in preparation and submission of final accounts to AG.) 30/09/2015 (Post and reconcile books of accounts, Intergrate financial records in IFMS and produce various reports in the system, Respond to audit queries at the district headquarters) 30/09/2016 (Final accounts for FY 2015/16 prepared and submitted to AG by 30/09/2016, Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in preparation and submission of final accounts to AG.)

Non Standard Outputs: Final accounts for FY 2014/15 prepared and submitted to AG by 30/09/2015, Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in preparation and submission of final accounts to AG. Post and reconcile books of accounts, Intergrate financial records in IFMS and produce various reports in the system, Respond to audit queries at the district headquarters Final accounts for FY 2015/16 prepared and submitted to AG by 30/09/2016, 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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,538	<i>Non Wage Rec't:</i>	460	<i>Non Wage Rec't:</i>	5,538
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,538	Total	460	Total	5,538

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 606 Nwoya District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Wage Rec't:	16,314	Wage Rec't:	0	Wage Rec't:	16,314
Non Wage Rec't:	1,286	Non Wage Rec't:	0	Non Wage Rec't:	1,286
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	17,600	Total	0	Total	17,600

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 produced and approved, allowances paid, fuel and lubricant procured, Members of council and office of clerk to council capacitated to perform at the District headquarter. Members of council and office of clerk to council capacitated to perform. Carried out one advert for invitation of bids and prequalifications in the Monitor Newspaper of 14th August, 2014.

Wage Rec't:	16,432	Wage Rec't:	4,108	Wage Rec't:	148,034
Non Wage Rec't:	13,999	Non Wage Rec't:	7,282	Non Wage Rec't:	13,111
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	30,431	Total	11,390	Total	161,144

Output: LG procurement management services

Non Standard Outputs: Members of contract committees capacitated to perform at the District and reports made to council. Activity rolled to the next quarter. Members of contract committees capacitated to perform at the District and reports made to council.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,202	Non Wage Rec't:	0	Non Wage Rec't:	5,202
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,202	Total	0	Total	5,202

Output: LG staff recruitment services

Non Standard Outputs: Increase manpower level by submitting key vacant positions for recruitments. Paid salary to the Chairperson of DSC and capacitated his office to perform. Increase manpower level by submitting key vacant positions for recruitments. Staff members capacitated to perform their respective rolls. Staff members capacitated to perform their respective rolls.

Wage Rec't:	24,523	Wage Rec't:	4,500	Wage Rec't:	0
Non Wage Rec't:	15,804	Non Wage Rec't:	0	Non Wage Rec't:	15,084
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	40,327	Total	4,500	Total	15,084

Output: LG Land management services

No. of Land board meetings 4 (4 Land board meetings held at Nwoya District headquarters to 1 (1 Land board meetings held at Nwoya District headquarters to 6 (6 Land board meetings held at Nwoya District headquarters to

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

	resolve land matters.)	resolve land matters. Many land applications were deferred.)	resolve land matters.)	
No. of land applications (registration, renewal, lease extensions) cleared	1000 (1,000 Land applications received and processed at the District headquarters from the sub-counties of Anaka, Alero, Purongo, KochGoma and AnakaTown council.)	4 (50 Land applications were received and processed only 4 at District headquarters for the sub-counties of Anaka, Alero, Purongo, KochGoma and Town council due to poor quality.)	2000 (2,000 Land applications received and processed at District headquarters and the sub-counties of Anaka, Alero, Purongo, KochGoma and Town council)	
Non Standard Outputs:	Land applicants informed on the progress on their applications at the district and sub counties through appropriate means. Land conflicts resolved at the district headquarters and the LLGs.	Land applicants informed on the progress on their applications at the district and sub counties through their area land committees means. Land conflicts resolved at the district headquarters and the LLGs.	Land applicants informed on the progress on their applications at the district and sub counties through appropriate means. Land conflicts resolved at the district headquarters and the LLGs.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,793	<i>Non Wage Rec't:</i> 4,848	<i>Non Wage Rec't:</i> 15,793	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 15,793	Total 4,848	Total 15,793	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 Lcal PAC reports discussed by council at the District headquarters.)	0 (Activity rolled to the next quarter because PAC got a new secretary.)	4 (4 Lcal PAC reports discussed by council at the District headquarters.)	
No. of Auditor Generals queries reviewed per LG	70 (70 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 (Activity rolled to the next quarter because PAC got a new secretary.)	70 (70 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.	N/A	Local PAC to review internal audit queries quarterly at the District headquarters to enhance transparency and accountability.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,045	<i>Non Wage Rec't:</i> 0	<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 15,045	Total 0	Total 15,045	

Output: LG Political and executive oversight

Non Standard Outputs:	Ensure strict adherence to DEC and Council schedules to resolve on council matters. Implement council resolutions.	Salaries paid to the executives. One DEC meetings conducted, emoluments for the executives paid and travel allowances cleared. 1 DEC reports produced for council consideration in quarter one.	Ensure strict adherence to DEC and Council schedules to resolve on council matters. Implement council resolutions.	
	DEC members capaited to perform and report to council		DEC members capaited to perform and report to council.	
	<i>Wage Rec't:</i> 107,078	<i>Wage Rec't:</i> 15,288	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 28,160	<i>Non Wage Rec't:</i> 1,785	<i>Non Wage Rec't:</i> 28,160	
	<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 135,238	Total 17,073	Total 28,160	

Output: Standing Committees Services

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	Retainership for councillors, LCI and LCIs paid. Ensure strict adherence to committee schedules of 6 committee meetings, prepare committees reports for submission to council at the district headquarters.	Paid councillors allowances for 2 General purpose committee meeting, Finance monthly meetings held in the first quarter. Paid retainership for councillors , LCI and LCIs for first quarter. Ensure strict adherence to committee schedules of 6 committee meetings, prepare committees reports for submission to council at the district headquarters.	Retainership for councillors, LCI and LCIs paid. Ensure strict adherence to committee schedules of 6 committee meetings, prepare committees reports for submission to council at the district headquarters. Monitoring the implementation of council resolutions.	
	Members of the standing committee capacited to perform	Members of the standing committee capacited to perform	Members of the standing committee capacited to perform	
		Members of the standing committee capacited to perform		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	51,971	<i>Non Wage Rec't:</i>	4,200
	<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	51,971	Total	4,200
			Total	51,971

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	20,433	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	13,984	<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	34,417	Total	0
			Total	34,417

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Pay staff salary for 1 DNC and 5 SNCs for a period of 06 months. Coordinate the distribution of NAADS inputs to all the LLGs in Nwoya District	Paid staff salary and gratuity for 1 DNC and 5 SNCs for a period of 3 months after termination of contract.		
	<i>Wage Rec't:</i>	121,784	<i>Wage Rec't:</i>	59,258
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	49,646	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	171,430	Total	59,258
			Total	0

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	()	0 (N/A)	0 (Not Applicable. NAADS under restructuring.)
Non Standard Outputs:		N/A	Not Applicable

Vote: 606 Nwoya District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	84,095
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	132,279
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	216,374

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

N/A

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	15,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	15,000	Total	0	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

Monitoring and supervision of field activities at the sub-counties
Coordination with line ministries, other agencies and development partners.

1. Paid staff salaries and carried supervision of field activities
2. Vehicle maintenance
3. Conduct sensitization meetings
4. Conduct planning, review and coordination meetings.
5. Provide office equipments
6. Provide stationery.
7. Provide fuel, oils and lubricants.

Anaka Town Council
Anaka
Purongo
Koch Goma
Alero

Wage Rec't:	25,765	Wage Rec't:	3,947	Wage Rec't:	14,982
Non Wage Rec't:	15,608	Non Wage Rec't:	3,160	Non Wage Rec't:	45,063
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	41,373	Total	7,107	Total	60,045

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

1 (Construction of plant clinic / mini lab at the district Headquarters)

0 (Activity rolled to the next quarter.)

4 (Anaka Town Council
Anaka
Purongo
Koch Goma
Alero)

Non Standard Outputs:

Sensitize communities on crop quality assurance.

Activity rolled to the next quarter.

Anaka Town Council
Anaka
Purongo
Koch Goma
Alero

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	61,811	Non Wage Rec't:	0	Non Wage Rec't:	8,801
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	61,811	Total	0	Total	8,801

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control

()

0 (N/A)

1 (Construct markets at all the 5 LLGs)

Vote: 606 Nwoya District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

interventions carried out

Non Standard Outputs:

		N/A		N/A
	<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

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	()	0 (Activity not planned for)	()	
No. of livestock by type undertaken in the slaughter slabs	()	0 (Activity not planned for)	()	
No. of livestock vaccinated	12000 (Vaccinate 12000 livestock in Alero, Koch Goma, Purongo, Anaka and Town Council. Carry out disease surveillance in Alero, Koch Goma, Purongo, Anaka and Town Council. Carry out community sensitization in all the sub-counties of the district.)	2140 (Vaccinated 2,140 livestock against foot and mouth diseases in Alero, Koch Goma, Purongo, Anaka and Town Council. Carry out disease surveillance in Alero, Koch Goma, Purongo, Anaka and Town Council. Carry out community sensitization in all the sub-counties of the district.)	4 (Anaka Town Council Anaka Purongo Koch Goma Alero)	
Non Standard Outputs:	Monitor and supervise vaccination of 12000 livestock in all the sub-counties. Monitor and supervise disease surveillance activities in all the sub-counties.	Monitor and supervise disease surveillance activities ALREP with support from in all the sub-counties.	Supervise vaccination of 5000 heads of cattle in all the s/counties. Supervise disease surveillance throughout the district.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,338	<i>Non Wage Rec't:</i>	87
	<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	5,338	Total	87

Output: Fisheries regulation

Quantity of fish harvested	()	0 (Activity not planned for.)	()	
No. of fish ponds stocked	()	0 (Activity not planned for.)	()	
No. of fish ponds constructed and maintained	3 (Supervise construction of fish pond in Alero, Anaka and Purongo Sub Counties (1 per Sub County))	0 (Activity rolled to the next quarter.)	4 (Anaka Town Council Anaka Purongo Koch Goma Alero)	
Non Standard Outputs:	Inspect fish landing sites and other aquaculture establishments	Activity rolled to the next quarter	Inspect Landing Site at Arana (Alero Sub-county)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,778	<i>Non Wage Rec't:</i>	7,583
	<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	5,778	Total	7,583

Output: Vermin control services

No. of parishes receiving anti-vermin services	()	0 (Activity rolled to the next quarter.)	()
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Vote: 606 Nwoya District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Number of anti vermin operations executed quarterly	4 (Create awareness to communities on the danger of vermins in the Purongo, Anaka and Koch Goma sub-counties)	0 (Activity rolled to the next quarter.)			
Non Standard Outputs:	Coordinate with UWA on matters related to vermins	Activity rolled to the next quarter.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	200	<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	200	Total	0	Total 0

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	2 (Complete the establishment of 2 Apiary demonstration sites at Alero and Koch Goma sub-counties.)	0 (Activity rolled to the next quarter.)			
Non Standard Outputs:	Monitor and supervise activities related to apiculture. Monitor and supervise tsetse control activities.	Activity rolled to the next quarter.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	35,975	<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	35,975	Total	0	Total 0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	4 (Training of 2 SACCOs, VSLA or any organised groups)	0 (Activity rolled to the next quarter.)			4 (Anaka Town Council Anaka Sub-county Purongo Sub-county Koch Goma Sub-county Alero Sub-county)
No. of trade sensitisation meetings organised at the district/Municipal Council	(Monitoring and supervision of group trainings)	0 (Activity rolled to the next quarter.)			()
No of businesses issued with trade licenses	0 (Activity not planned for.)	0 (Activity rolled to the next quarter.)			()
No of businesses inspected for compliance to the law	0 (Activity not planned for.)	0 (Activity rolled to the next quarter.)			()
Non Standard Outputs:	Monitoring and supervision of group btrainings	Activity rolled to the next quarter.			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>	4,200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 1,700
	<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	4,200	Total	0	Total 1,700

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	()	0 (N/A)			2 (Anaka Town Council Anaka Sub-county Purongo Koch Goma Alero)
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Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No. of market information reports disseminated	()	0 (N/A)	()	
Non Standard Outputs:		N/A	N/A	
	<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
				2,500

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	50 (Monitoring of revitalization of cooperative societies)	0 (Activity rolled to the next quarter.)	()	
No of cooperative groups supervised	6 (Revival and mobilization of 6 formerly defunct cooperative groups in all the sub-counties.)	0 (Activity rolled to the next quarter.)	4 (Anaka Town Council Anaka Purongo Koch Goma Alero)	
No. of cooperative groups mobilised for registration	0 (Activity not planned for.)	0 (Activity not planned for)	()	
Non Standard Outputs:	Monitoring of revitalization of cooperative societies.	Activity rolled to the next quarter.	2 GROUPS: Anaka and Koch Goma	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,371	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,371	Total	3,000

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 606 Nwoya District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Non Standard Outputs:	250 Staffs salary paid at DHO office,1 District Hospital, 3 HCIIIs, 12 HCIIIs, and 12 DHTs. Supervision activities carried out and Meetings held,4 support supervision and 4 to LLH,4 social and health sectoral committees meetings,52 CPD sessions. UNICEF, Global Fund and NUHITES supported activities implemented and progress reported on. Surgical camps organized and health education, visitation, inspection, environmental health, curative, maternity and vector control carried out in the 3 HC IIIs and 12 HC IIs	Conducted one major surgical camp at Anaka Hospital and operated 62 patients, Conducted one board meeting for Anaka Gen Hospital, Carried out annual HMIS data validation, Formed and trained 44 members of school health club in all the Sub Counties, Conducted one quarterly cordination meeting. Conducted one Support supervision -Carried out data validation and -Mentorship on primary health care activities. -Monthly staffs salary paid to 139 Staffs salary paid at DHO office,1 District Hospital, 3 HCIIIs, 11 HCIIIs, and 12 DHTs. Supervision activities carried out and Meetings held, 1 support supervision and 1 to LLH, 1 social and health sectoral committees meetings, 52 CPD sessions. UNICEF and NUHITES supported activities implemented and progress reported on. Cold chain store completed and equipped with solar power at the District Hqts.	250 Staff salary paid at DHO office,1 District Hospital, 3 HCIIIs, 12 HCIIIs, and 12 DHTs. Supervision activities carried out and Meetings held,4 support supervision and 4 to LLH,4 social and health sectoral committees meetings,52 CPD sessions. UNICEF, Global Fund and NUHITES supported activities implemented and progress reported on. Surgical camps organized and health education, visitation, inspection, environmental health, curative, maternity and vector control carried out in the 3 HC IIIs and 12 HC IIs	
	<i>Wage Rec't:</i> 1,707,559	<i>Wage Rec't:</i> 257,980	<i>Wage Rec't:</i> 1,707,559	
	<i>Non Wage Rec't:</i> 45,908	<i>Non Wage Rec't:</i> 2,886	<i>Non Wage Rec't:</i> 44,836	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 618,152	<i>Donor Dev't</i> 7,303	<i>Donor Dev't</i> 0	
	Total 2,371,619	Total 268,169	Total 1,752,396	

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	6 (6 distributions valued at 18,437,000 made to all the health units namely; koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa.)	1 (Two distributions valued at 4,609,250 made to all the health units namely; koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa.)	6 (6 distributions valued at 18,437,000 made to all the health units namely; koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa.)
Number of health facilities reporting no stock out of the 6 tracer drugs.	19 (The number of health facility reporting no stock out of the 6 tracer drugs in the the whole district are; Anaka hospital koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa,Goodshepard, Lii,Latoro,Todora,Langol,panokrach, st francis, st andrew,chobe,wiaanakaaparanga and lulyango,st andrew,stfrancis,goosephard.)	15 (Strengthen capacity to provide quality health care services in 15 HCs to avoid stock outs in the following health units: Anaka,Alero,purongo,kochgoma HC111, Langol, Panok- rach, Lolyango, Aparagnga in Q1)	19 (The number of health facility reporting no stock out of the 6 tracer drugs in the the whole district are; Anaka hospital koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa,Goodshepard, st francis, st andrew,chobe,wiaanaka and para safari lodge.)
Value of health supplies and medicines delivered to health facilities by NMS	6 (6 requisitions & LPO valued at shs 18,437,000 sumited to NMS & UNEPI for deliveries to following H/Fs: koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa,)	1 (1 requisitions & LPO sumited to NMS & UNEPI for ther following H/Fs, Anaka general Hospital, koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparagnga in Q1)	6 (6 requisitions & LPO valued at shs 18,437,000 sumited to NMS & UNEPI for deliveries to following H/Fs: koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa,)

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:	NUHEALTH supported Wiianaka Hc II with essential medicine and medical supplies, NUHITES supports purongo,alero and kochgoma with medical supplies	NUHEALTH supported wiianaka HC II with essential medicine and medical supplies, NUHITES supported Purongo HC III, Alero HC III and Kochgoma HC III with medical supplies	NUHEALTH supported Wiianaka Hc II with essential medicine and medical supplies, NUHITES supports purongo,alero and kochgoma with medical supplies	
	<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> 200	<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 200	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.	Activity rolled to the next quarter	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> 19,400	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 19,400	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 19,400	Total 0	Total 19,400	

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	5519 (5,519 inpatients admitted in Anaka General Hospital and offered effective treatment.)	1254 (1,254 inpatients admitted in Anaka General Hospital and offered effective treatment durring the first quarter.)	6070 (6,070 inpatients admitted in Anaka General Hospital and offered effective treatment)	
%age of approved posts filled with trained health workers	70 (Atleast 70% of qualified staff recruited and retained to increase the coverage from 52.4% to 70%(29 staff recruited) and deployed at the District hospital)	54 (54% of qualified staff recruited and retained to increase the coverage from 52.4% to 70%(29 staff recruited) and deployed at the District hospital. More submission of vacant positions were made to CAO.)	70 (Atleast 70% of qualified staff recruited and retained to increase the coverage from 52.4% to 70%(29 staff recruited) and deployed at the District hospital)	
No. and proportion of deliveries in the District/General hospitals	1131 (1131 deliveries conducted in Anaka General Hospital)	288 (288 deliveries successfully conducted in Anaka General Hospita.l)	1245 (1245 deliveries conducted in Anaka General Hospital)	
Number of total outpatients that visited the District/General Hospital(s).	41061 (41,061 patientes attended to in the OPD at Anaka General Hospital.)	5873 (5,873 out patientes attended to in the OPD at Anaka General Hospital.)	45168 (45,168 patientes attended to in the OPD at Anaka General Hospital.)	
Non Standard Outputs:	4 supervisions of Anaka Hospital and appraisal of staff on performance to motivate them.	One surgical camp successfully conducted at anaka hospital. Carried out appraisal of staff on performance to motivate them.	4 supervisions of Anaka Hospital and appraisal of staff on performance to motivate 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> 131,171	<i>Non Wage Rec't:</i> 45,100	<i>Non Wage Rec't:</i> 131,171	
	<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 131,171	Total 45,100	Total 131,171	

Output: NGO Basic Healthcare Services (LLS)

Number of children	1336 (1336 children were	329 (329 children were immunised	1470 (1470 children were
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Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
immunized with Pentavalent vaccine in the NGO Basic health facilities	immunised with pentavalent vaccine in the following NGO H/Fs Wii Anaka, St Francis, Good Sherpard and St adrew.)	immunised with pentavalent vaccine in the following NGO H/Fs; Wii Anaka, St Francis, Good Sherpard and St Andrew.)	immunised with pentavalent vaccine in the following NGO H/Fs Wii Anaka, St Francis, Good Sherpard and St adrew.)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	137 (137 deliveries conducted in Wii Anaka HCII)	35 (34 deliveries conducted in Wii Anaka HCII in Purongo Sub County.)	151 (151 deliveries conducted in Wii Anaka HCII)	
Number of inpatients that visited the NGO Basic health facilities	0 (No single in patients is projected to be served in the following NGO H/Fs Wii Anaka, St Francis, St Andrew, Good Sherpard, Paraa Safari Lodge.)	0 (No single in patients was served in the following NGO H/Fs Wii Anaka, St Francis, St Andrew, Good Sherpard because of no capacity.)	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.)	
Number of outpatients that visited the NGO Basic health facilities	18297 (18,297 out patients were served in the following LL NGO Health Facilities; Wii Anaka HCII, St Francis HCII, St Andrew HCII, Good Sherpard HCII.)	3899 (3,899 out patients were served in the following Lower Level NGO Health Facilities; Wii Anaka HCII, St Francis HCII, St Andrew HCII, Good Sherpard HCII.)	20127 (20,127 out patients were served in the following LL NGO Health Facilities; Wii Anaka HCII, St Francis HCII, St Andrew HCII, Good Sherpard HCII.)	
Non Standard Outputs:	4 supervisions on HMIS and data verification at Goodshepard, St andrew, St francis and Wiianaka hc Iis	One supervision on HMIS and data verification carried out at Goodshepard, St andrew, St francis and Wii Anaka HC II.	4 supervisions on HMIS and data verification at Goodshepard, St andrew, St francis and Wiianaka hc Iis	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 24,151	<i>Non Wage Rec't:</i> 6,038	<i>Non Wage Rec't:</i> 24,151	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 24,151	Total 6,038	Total 24,151	

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

Number of inpatients that visited the Govt. health facilities.	3242 (3,242 in patients served in the following H/Fs koch-Goma, Alero, Purongo.)	748 (748 in patients served in the following H/Fs koch-Goma HC III, Alero HC III, Purongo HC III, Lii HC II, Coorom HC II, Langol HC II, Panok- rach HC II, Lulyango HC II, Aparanga HC II, Todora HC II, Latoro HC II, Paraa HC II.)	3567 (3,567 in patients served in the following H/Fs koch-Goma, Alero, Purongo.)
Number of trained health workers in health centers	50 (50 of qualified H/Ws recruited and posted to the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa,)	77 (50 of qualified H/Ws recruited and posted to the following H/Fs koch-Goma HC III, Alero HC III, Purongo HC III, Lii HC II, Coorom HC II, Langol HC II, Panok- rach HC II, Lulyango HC II, Aparanga HC II, Todora HC II, Latoro HC II, Paraa HC II.)	60 (60 of qualified H/Ws recruited and posted to the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa)

Vote: 606 Nwoya District

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
% 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)	18 (Only 18% of 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)	98 (98% trained VHTs reporting in Got Ngur Belkech, Lodi, Pawat Omero East, Pawat Omero Central, Pawat Omero West, Pabit East, Pabit Lagaji or Central, Pabit West, Pamin Olango, Pajengo, Patira East, Patira West Pajaa, Owak, Bidati, Kal, Okura, Kal Atocon, Bwobonam A, Bwobonam B, Langol, Gotringo, Lalar, Oyinya, Nwoya, Lulyango, Latek Odong, Lonik Akago, Lapono, Anaka Kal, Lamoki, Pudyek, Amuka, Kweyo Agung, Laliya, Obira, Onyomtil, Lamoki, Okir, Koch goma Kal A, Kal B, Kalang, LakalaNG, Obul, Goro, Agonga A, Agonga Lapem, Okir, Bungu' Pakiya)
%age of approved posts filled with qualified health workers	70 (70% of qualified staffs recruited and retained. Total staffing level increased to 100%)	60 (60% of qualified staffs recruited and retained in the following H/Fs koch-Goma HC III, Alero HC III, Purongo HC III, Lii HC II, Coorom HC II, Langol HC II, Panok- rach HC II, Lulyango HC II, Aparanga HC II, Todora HC II, Latoro HC II, Paraa HC II.)	70 (70% of qualified staffs recruited and retained. Total staffing level increased to 100%)
No. of trained health related training sessions held.	50 (50 of qualified H/Ws recruited and posted to the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa.)	33 (33 health related sessions held for staffs in all the 16 LHUs.)	60 (60 of qualified H/Ws recruited and posted to the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa.)
No. and proportion of deliveries conducted in the Govt. health facilities	1763 (1763 deliveries conducted in the following H/Fs koch-Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro)	414 (414 deliveries conducted in the following H/Fs koch-Goma HC III, Alero HC III, Purongo HC III, Lii HC II, Coorom HC II, Langol HC II, Panok- rach HC II, Lulyango HC II, Aparanga HC II, Todora HC II, Latoro HC II, Paraa HC II.)	1940 (1940 deliveries conducted in the following H/Fs koch-Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro)
Number of outpatients that visited the Govt. health facilities.	113112 (113,112 out patients served in the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa.)	20888 (20,888 out patients served in the following H/Fs koch-Goma HC III, Alero HC III, Purongo HC III, Lii HC II, Coorom HC II, Langol HC II, Panok- rach HC II, Lulyango HC II, Aparanga HC II, Todora HC II, Latoro HC II, Paraa HC II.)	124424 (124,424 out patients served in the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lulyango, Aparanga, Todora, Latoro, Paraa.)
No. of children immunized with Pentavalent vaccine	4347 (4,347 children immunised in the various health units in Nwoya District with pentavalent vaccine against preventable diseases.)	1527 (1,527 children immunised in the various health units in Nwoya District with pentavalent vaccine against preventable diseases.)	4782 (4,782 children immunised in the various health units in Nwoya District with pentavalent vaccine against preventable diseases.)
Non Standard Outputs:	4 integrated support supervision carried out in all the 11 health centres	One integrated support supervision carried out in all the 12 health centres partly supported by NUHITES.	4 integrated support supervision carried out in all the 11 health centres

Vote: 606 Nwoya District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	19,980	Non Wage Rec't:	4,995	Non Wage Rec't:	18,437
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	19,980	Total	4,995	Total	18,437

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0 (Activity not planned for.)	0 (Activity not planned for)	0 (Activity not planned for.)
No. of new standard pit latrines constructed in a village	1 (Completion of one block of five stances drainable latrine at Paraa HC11 in Pabit East under LGMSD.)	1 (Completed of one block of five stances drainable latrine at Paraa HC11 in Pabit East under LGMSD and handedover to the facility.)	1 (Construction of one block of five stances drainable latrine at Kochlii HC II in Lii under LGMSD.)
Non Standard Outputs:	Lobby partners to fill the gaps.	Lobby partners to fill the gaps.	Lobby partners to fill the gaps.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	25,134	Domestic Dev't	23,878
Donor Dev't	0	Donor Dev't	0
Total	25,134	Total	23,878

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,000	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	8,000	Total	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Completion of Drainable latrine at Paraa HCII in Purongo Sub County and Completion of fencing of KochGoma HCIII In KochGoma Sub County	Completed and paid construction of Drainable latrine at Paraa HCII in Purongo Sub County and part paid for the completion of fencing of KochGoma HCIII In KochGoma Sub County.	Construction of DHO's office at Distict headquarters in Anaka town council
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	76,705	Domestic Dev't	52,574
Donor Dev't	0	Donor Dev't	0
Total	76,705	Total	52,574

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Pay fo the multipurpose Ambulance for DHO activities.	Received and paid for one double Cabin Pickup truck from DELTA Motors for use as a multipurpose Ambulance for PHC activities.	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	115,076	Domestic Dev't	115,076
Donor Dev't	0	Donor Dev't	0
Total	115,076	Total	115,076

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (Activity not planned for)	0 (Activity not planned for)		
No of healthcentres rehabilitated	3 (Rehabilitation and installation of solar power and District vaccine store, Drainable latrine at District Vaccine/ Medicine store. Completion of fencing KochGoma HC III)	0 (Activity rolled to the next quarter.)		
Non Standard Outputs:	N/A	N/A		
	<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>	92,152	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	92,152	Total	0

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (Activity not planned for)	0 (Activity not planned for)		2 (Fencing of Aparanga HC II in Pawatomero parish Purongo subcounty and Kochlil HC II in Lii parish Kochgoma subcounty)
No of healthcentres rehabilitated	1 (Fencing Paraa HC II in Purongo Sub County, Pabit Parish)	0 (Activity rolled to the next quarter)		2 (Fencing of Aparanga HC II in Pawatomero parish Purongo subcounty and Kochlil HC II in Lii parish Kochgoma subcounty)
Non Standard Outputs:	Cordinate with partners in the district to support in the construction of drainable latrine at Paraa to fill the existing gaps.	Cordinated with partners in the district to support in the construction of drainable latrine at Paraa to fill the existing gaps.		Cordinate with partners in the district to support in the construction of drainable latrine at Paraa to fill the existing 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>	40,000	<i>Domestic Dev't</i>	80,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	40,000	Total	80,000

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not applicable)	0 (Not applicable)		1 (Construction of staff quarters at Kochlil HCII in Lii parish Kochgoma subcounty)
No of staff houses constructed	1 (Construction of staff quarter at paraa HCII under PRDP in purungo subcounty pabit parish lagazi village)	0 (planned for quarter three)		1 (Construction of staff quarters at Kochlil HCII in Lii parish Kochgoma subcounty)
Non Standard Outputs:	Lobby partners to fill the gaps.	Lobby partners to fill the gaps.		Lobby partners to fill the gaps.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	45,465	<i>Domestic Dev't</i>	72,152
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	45,465	Total	72,152

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	1 (Construction of a four unit staff house with two stance latrine at Paraa HC II in Purongo Sub County, Pabit Parish)	0 (Activity planned in third quarter.)		
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Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
No of staff houses rehabilitated	0 (Activity not planned for)	0 (Activity not planned for)		()
Non Standard Outputs:	N/A	N/A		
	<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>	99,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	99,000	Total	0
Output: OPD and other ward construction and rehabilitation				
No of OPD and other wards rehabilitated	1 (Installation of solar power at the District Vaccine at the District Headquarters.)	0 (Activity planned in third quarter)		()
No of OPD and other wards constructed	0 (Activity not planned for)	0 (Activity not planned for.)		()
Non Standard Outputs:	N/A	N/A		
	<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>	23,700	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	23,700	Total	0
Output: PRDP-OPD and other ward construction and rehabilitation				
No of OPD and other wards constructed	0 (Activity not planned for)	0 (Activity not planned for)		()
No of OPD and other wards rehabilitated	3 (Rehabilitation of OPD at Lulyango HC11 in Alero Sub County Paibwor Parish, Todora HC II in Anaka Sub County, Todora Parish, Panokrach HC II in Alero Sub County, Panopkrach Parish.)	0 (Activity planned in quarter four)		()
Non Standard Outputs:	Cordinate with partners in the district to provide support	Cordinated 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>	97,083	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	97,083	Total	0

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	610 (44 Primary schools in the 4 sub-counties of Anaka, Alero, Koch Goma, Purongo and Anaka Town Council.)	624 (624 quqlified teqchers deployed at the 44 Primary schools in the 4 sub-counties of Anaka, Alero, Koch Goma, Purongo and Anaka Town Council. Koch Goma S/C (11) -Wiilacic P/S -Koch Lii Pakiya P/S -Koch Lii P/S -Goro P/S	610 (44 Primary schools in the 4 sub-counties of Anaka, Alero, Koch Goma, Purongo and Anaka Town Council.)
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Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

- 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

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of teachers paid salaries	610 (610 teachers in 44 Primary schools in the 4 sub-counties of Anaka, Alero, Koch Goma, Purongo and Anaka Town Council.)	454 (454 teachers in 44 Primary schools in the 4 sub-counties of Anaka, Alero, Koch Goma, Purongo and Anaka Town Council. 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)	610 (610 teachers in 44 Primary schools in the 4 sub-counties of Anaka, Alero, Koch Goma, Purongo and Anaka Town Council.)
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Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	44 Primary schools in the 4 sub-counties of Anaka, Alero, Koch Goma, Purongo and Anaka Town Council.	Submitted the vacant positions in the office the DEO to CAO and the recruitment process has been initiated pending approval from MoPS. Submission of pay change report, carrying out head count, posting of newly recruited teachers are continuous.	Christain Counselling Fellowship-CCF Nwoya running Accelerated Learning Programme in two schools and paying two teachers each in Purongo Hill P/S in Purongo S/C and Alero P/S in Alero S/C
	<i>Wage Rec't:</i> 3,183,540	<i>Wage Rec't:</i> 581,512	<i>Wage Rec't:</i> 3,183,540
	<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> 11,200	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 251,633	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,446,372	Total 581,512	Total 3,183,540

Output: PRDP-Primary Teaching Services

No. of School management committees trained	274 (Trained 274 members of school management committees of 44 government aided primary schools in all the 5 LLGs)	0 (Activity rolled to the next quarter) ()	
Non Standard Outputs:	N/A	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> 24,148	<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 24,148	Total 0	Total 0

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	5000 (5,000 text books distributed to all the 44 government aided primary schools in 5 LLGs in Nwoya district.)	0 (Activity rolled to the next quarter.)	()
Non Standard Outputs:	N/A	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> 83,515	<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 83,515	Total 0	Total 0

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	34000 (34,000 pupils Enrolled in all the 44 Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu	26509 (26,509 pupils Enrolled in all the 44 Primary Schools: KochGoma P/S, Koch Kalang 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	39000 (39,000 pupils Enrolled in all the 44 Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu
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Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of student drop-outs	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)	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)	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	1987 (1,987 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)	321 (321 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)	987 (1,987 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)
	65 (65 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)	65 (65 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)	110 (110 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)

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of pupils sitting PLE

1623 (1,623 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, 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)	1623 (1,623 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, 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)	1840 (1,840 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, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)
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Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	<p>In all the 44 Primary Schools: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S</p>	<p>Vacant positions submitted to CAO. Initiated joint school activities to promote learning, lobbied partners like LABE to support school activities and promote learning.</p>	<p>The 44 Government aided Primary Schools in Nwoya district are: KochGoma P/S, Goma Central P/S, KochKalang P/S, Koch Amar P/S, Koch Laminlato P/S, Koch Lii P/S, Koch Lii Pakiya P/S, Koch Lila P/S, Wiilacic P/S, Goro P/S, Coo-Rom P/S, Alero P/S, Paminyaii P/S, St Kizito P/S, Ongai P/S, Lebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S</p>
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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>	259,861	<i>Non Wage Rec't:</i>	65,032	<i>Non Wage Rec't:</i>	259,860
<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	259,861	Total	65,032	Total	259,860

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,797	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	89,251	<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	110,048	Total	0	Total	0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: One motorcycle procured for Education department for the DEO. Activity rolled to the next quarter.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,900	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,900	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Supply desks to Agung P/S, Purongo Hill P/S, GotApwoyo, P/S, Kalang P/S, Alelelele P/S in Anaka, Purongo, Goma and Alero Sub Counties. Activity rolled to the next quarter.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	13,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,000	Total	0	Total	0

Output: Other Capital

Non Standard Outputs: Retention for the construction of teachers resource centre paid. 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>	11,375	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,375	Total	0	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	10 (Construction of four classroom blocks in Anaka Central P/S in Anaka TC and Completion of two classroom blocks in Bidin P/S in Alero Sub County and four in Aparanga P/S in Paurongo Sub County.)	2 (Paid retention for the completion of classroom construction at Bidin PS in Alero Sub County.)	4 (Construction of two classroom blocks in Anaka Central P/S in Anaka TC and Completion of two classroom blocks in Bidin P/S in Alero Sub County and four in Aparanga P/S in Paurongo Sub County.)
No. of classrooms rehabilitated in UPE	10 (10 classrooms rehabilitated in Coorom P/S, Amar P/S, Oruka P/S, Alelelele P/S, Lulyango P/S in the 4 Sub Counties of Alero, Purongo, KochGoma under NUDEIL.)	0 (Activity rolled to the next quarter.)	0 (Activity not planned for.)

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	Lobby partners to support primary education in the district.	Lobby partners to support primary education in the district.	Reyol Netherland Embassy classroom constructions at; 1 block of 2 classrooms each at Lungulu P/S in Alero S/C. Lulyango P/S in Alero S/C, Olwiyo P/S in Purongo S/C and Wii-Anaka P/S in Purongo S/C
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 191,836	<i>Domestic Dev't</i> 7,817	<i>Domestic Dev't</i> 180,000
	<i>Donor Dev't</i> 550,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 741,836	Total 7,817	Total 180,000

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	10 (Construction of 2 blocks of classrooms with staff rooms at Algung PS in Todora Parish in Anaka Sub County, Purongo Hill P/S Pawatmero Parish, Purongo Sub County, Got Apwoya P/S in Latoro Parish Purongo Sub County, Kalang P/S in Amar Parish, KochGoma Sub County, Alelelele P/S in Pangur Parish, Alero SC)	0 (Activity rolled to the next quarter.)	()
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (Activity not planned for.)	()
Non Standard Outputs:	Lobby partners to rehabilitate more classrooms	Lobby partners to rehabilitate more classrooms	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 356,412	<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 356,412	Total 0	Total 0

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	2 (Retention completion of Teachers5 Resource centre through Construction of a 2 stance drainable latrine with washroom.)	16 (Retention completion of Teachers Resource centre through Teachers Resource centre through Construction of a 2 stance drainable latrine with washroom.)	0 (Activity not planned for.)
No. of latrine stances rehabilitated	25 (Rehabilitation of 25 stances of drainable latrines constructed in Coorom P/S, Amar P/S, Oruka P/S, Alelelele P/s and Lulyango P/S in Alero, Purongo, KochGoma Sub Counties under NUDEIL.)	0 (Activity rolled to the next quarter.)	
Non Standard Outputs:	Lobby partners to support the district	Lobby partners to support the district	Lobby partners to support the district
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 741	<i>Domestic Dev't</i> 741	<i>Domestic Dev't</i> 60,000
	<i>Donor Dev't</i> 144,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 144,741	Total 741	Total 60,000

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (Activity not planned for)
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Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of latrine stances constructed	0 ()	0 (N/A)	4 (Construction of 1 block of 2 stance drainable latrines at; -Alelelelele P/S in Alero S/C)	
Non Standard Outputs:		N/A	ZAO, African Revival, Save the Children support to community schools of; -Tee Okono P/S in Koch Goma S/c -Gonyl Cogo C/Sin Koch Goma P/S -Labwomom C/S in Alero S/C -Olwor C/M in Alero S/C	
	<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>	20,434
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	20,434

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	4 (Rollover completion of construction of one block of two units teachers house at Nwoya P/S and Kamguru P/S in Paibwor Parish, Alero Sub county.)	4 (Paid for the rollover completion of construction of one block of two units teachers house at Nwoya P/S and Kamguru P/S in Paibwor Parish, Alero Sub county.)	8 (Construction of 1 block of 4 staff houses at teachers houses at Lulytango P/S in Alero S/C and Koch Goma P/S in Koch Goma S/C)	
No. of teacher houses rehabilitated	12 (Rehabilitation of one block of two units teachers house at Alelele P7 School in Alero Sub County, Panyabono Parish, Lulyango P/S in Alero Sub County, Paibwor Parish,, Amar P/S in Amar Parish, KochGoma Sub County, Coorom P/S in Coorom Parish, KochGoma Sub County, Oruka P/S in Pawatomero Parish, Purongo Sub County under NUDEIL. Also completion of of Staff houses in Nwoya P/S and Kamguru P/S in Alero Sub County Paibwor Parish)	0 (Activity rolled to the next quarter.)	0 (Activity not planned for)	
Non Standard Outputs:	Cordinate with partners to fill the gaps.	Cordinate with partners to fill the gaps.	1 block of 2 uints each Royal Netherlands Embassy Teacher house construction at; Olwiyo P/S in Purongo S/C, Alelelelele P/S in Alero S/C, Koch Kalanga P/S in Koch Goma S/C and Corom P/S in Koch Goma S/C	
	<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>	10,307	<i>Domestic Dev't</i>	4,524
	<i>Donor Dev't</i>	500,000	<i>Donor Dev't</i>	0
	Total	510,307	Total	4,524

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	6 (One block of 4 units of teachers accomodation at Bidin P/S in Alero S/C and 1 block of two units of teachers accomodation at Anaka P/S in Anaka TC)	0 (Activity rolled to the next quarter.)	8 (Construction of 1 block of 4 units teacher house at Lulyango P/S in Alero S/C and Koch Goma P/S in Koch Goma S/C)	
No. of teacher houses rehabilitated	0 (N/A)	0 (Activity not planned for.)	0 (Activities not planned for)	

Vote: 606 Nwoya District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
Non Standard Outputs:	Cordinate with partners operating in Nwoya to fill the gaps.		Cordinate with partners operating in Activities not planned for 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>	16,511	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,511	Total	0
Output: Provision of furniture to primary schools				
No. of primary schools receiving furniture	3 (Supply of office furnitures to Coo-Rom P/S in KochGoma Sub county , Amar P/S in KochGoma Sub county, Alelelele P/S in Alero Sub County and Lulyango P/S in Purongo Sub county)	0 (Activity rolled to the next quarter.)	313 (Supply of desks to; -St. Kizito Alero Cuku P/S in Alero S/C in -Lulyango P/S in Alero S/C -200 -Patira P/S in Anaka T/C-200 -Olwiyo P/S in Purongo S/C-113 -Oruka P/S in Purongo S/C-100)	
Non Standard Outputs:	N/A	N/A		
	<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>	29,490	<i>Domestic Dev't</i>	121,608
	<i>Donor Dev't</i>	51,200	<i>Donor Dev't</i>	0
	Total	80,690	Total	121,608
Output: PRDP-Provision of furniture to primary schools				
No. of primary schools receiving furniture	5 (Rollover supply of desks to Agung P/S in Todora Parish Anaka S/C, Purongo Hill P/S in Pawatomero Parish, Purongo S/C, Got Apwoyo P/S in Latoro Parish, Purongo S/C, Kalang P/S in Amar Parish Goma S/C, Alelelele P/S in Pangur Parish, Alero S/C.)	0 (Activity rolled to the next quarter.)	()	
Non Standard Outputs:	Lobby more furniture from other development partners	Lobby more furniture from other development partners		
	<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>	39,250	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	39,250	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	347 (115 Students registered at KochGoma SSS in KochGoma Sub County, 164 students from Anaka Pope Paul SSS in Nwoya Town Council and 56 students registered at Alero SSS in Alero Sub County and 12 in Purongo Seed School In Purongo S/C)	797 (297 Students registered at KochGoma SSS in KochGoma Sub County, 200 students gistered at Anaka Pope Paul SSS in Nwoya Town Council and 200 udenets registered at Alero SSS in Alero Sub County and 100 students in Purongo and 12 in Purongo Seed School In Seed School in Purongo S/C)	347 (115 Students registered at KochGoma SSS in KochGoma Sub County, 164 students from Anaka Pope Paul SSS in Nwoya Town Council and 56 students registered at Alero SSS in Alero Sub County and 12 in Purongo Seed School In Purongo S/C)
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Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of students passing O level	1541 (374 Students registered at KochGoma SSS in KochGoma Sub County, 757 students from Anaka Pope Paul SSS in Nwoya Town Council and 293 students registered at Alero SSS in Alero Sub County and 117 in Purongo Seed School In Purongo S/C)	0 (Activity rolled to the next quarter.)	1541 (374 Students registered at KochGoma SSS in KochGoma Sub County, 757 students from Anaka Pope Paul SSS in Nwoya Town Council and 293 students registered at Alero SSS in Alero Sub County and 117 in Purongo Seed School In Purongo S/C)	
No. of teaching and non teaching staff paid	112 (Paid salaries to 35 Teachers and 3 non teaching staff at KochGoma SSS in KochGoma Sub County, 33 teachers 3 non teaching staff at Pope Paul VI Anaka, 19 teachers 3 non teaching staff at Alero SSS and 13 teachers 3 non teaching staff at Purongo Seed School)	90 (Paid salaries to 75 teachers and 15 non teaching staff at KochGoma SSS in KochGoma Sub County, 33 teachers at Pope Paul VI Anaka, 19 teachers at Alero SSS and 13 teachers at Purongo Seed School)	112 (Paid salaries to 35 Teachers and 3 non teaching staff at KochGoma SSS in KochGoma Sub County, 33 teachers 3 non teaching staff at Pope Paul VI Anaka, 19 teachers 3 non teaching staff at Alero SSS and 13 teachers 3 non teaching staff at Purongo Seed School)	
Non Standard Outputs:	Carry out payroll cleaning in all the 4 Secondary schools in Alero SSS in Alero S/C, KochGoma SSS in KochGoma SSS, Purongo Seed SSS in Purongo S/C and Pope Paul Anaka SSS in Nwoya Town Council in order to update	Carry out payroll cleaning in all the 4 Secondary schools in Alero SSS in Alero S/C, KochGoma SSS in KochGoma SSS, Purongo Seed SSS in Purongo S/C and Pope Paul Anaka SSS in Nwoya Town Council in order to update	Carry out payroll cleaning in all the 4 Secondary schools in Alero SSS in Alero S/C, KochGoma SSS in KochGoma SSS, Purongo Seed SSS in Purongo S/C and Pope Paul Anaka SSS in Nwoya Town Council in order to update	
	<i>Wage Rec't:</i> 642,350	<i>Wage Rec't:</i> 220,658	<i>Wage Rec't:</i> 642,350	
	<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 642,350	Total 220,658	Total 642,350	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1631 (115 Students registered at 398 students registered in KochGoma SSS in KochGoma Sub County, 801 students from Anaka Pope Paul SSS in Nwoya Town Council and 315 students registered at Alero SSS in Alero Sub County and 117 in Purongo Seed School In Purongo S/C)	2045 (115 Students registered at 398 students registered in KochGoma SSS in KochGoma Sub County, 801 students from Anaka Pope Paul SSS in Nwoya Town Council and 315 students registered at Alero SSS in Alero Sub County and 117 in Purongo Seed School In Purongo S/C)	1631 (15 Students registered at 398 students registered in KochGoma SSS in KochGoma Sub County, 801 students from Anaka Pope Paul SSS in Nwoya Town Council and 315 students registered at Alero SSS in Alero Sub County and 117 in Purongo Seed School In Purongo S/C)
	Cordinate and disburse USE Capitation Grants to the 4 Secondary schools to support over 45000 students enrolled for USE and ensure transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.)	Cordinate and disburse USE Capitation Grants to the 4 Secondary schools to support over 45000 students enrolled for USE and ensure transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.)	Cordinate and disburse USE Capitation Grants to the 4 Secondary schools to support over 45000 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 4 Secondary schools and ensure transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.	Disburse USE Capitation Grants to the 4 Secondary schools and ensure transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.	Lobby partners for support

Vote: 606 Nwoya District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	263,838	<i>Non Wage Rec't:</i>	65,191	<i>Non Wage Rec't:</i>	263,839
<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	263,838	Total	65,191	Total	263,839

3. Capital Purchases

Output: Laboratories and science room construction

No. of ICT laboratories completed	0 (Activity not planned for)	0 (Activity not planned for)	4 (Koch Goma SSS in Koch Goma S/C, Alero SSSS in Alero S/C, Pope Paul VI Anaka SSS in Anaka T/C and Purongo Seed SSS in Purongo S/C)
No. of science laboratories constructed	1 (One science laboratory constructed at Alero Senior Secondary School in Kal Parish, Alero Sub County)	0 (Activity planned in quarter four)	01 (One science laboratory constructed at Alero Senior Secondary School in Kal Parish, Alero Sub County)
Non Standard Outputs:	Lobby partners to fill the gaps	Lobby partners to fill the gaps	Lobby partners to fill the gaps
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	178,151	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	178,151	Total	0

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Pay salaries, Pay allowances, procure fuel and lubricants, hire transport means, procure stationery, conduct inspection and report to council.	Paid allowances, procured fuel and lubricants, hired transport means, procured stationery, conducted school inspection and reported to council. Implemented back to school campaign to mobilise community engagement in retention of children in schools and orientation of members of School Management Committees and school sanitation committees in all the 44 Primary schools in the district under UNICEF funding	Pay salaries, Pay allowances, procure fuel and lubricants, hire transport means, procure stationery, conduct inspection and report to council.
<i>Wage Rec't:</i>	17,978	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,674	<i>Non Wage Rec't:</i>	2,670
<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	40,652	Total	2,670

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	44 (15 Schools in Alero Sub County, 6 Schools in Anaka Sub county, 11 Schools in KochGoma Sub County, 9 Schools in Purongo Sub county and 3 Schools in Nwoya Town Council primary schools and secondary schools in Koch goma, lero and Purongo S/Cs)	44 (15 Schools in Alero Sub County, 6 Schools in Anaka Sub county, 11 Schools in KochGoma Sub County, 9 Schools in Purongo Sub county and 3 Schools in Nwoya Town Council primary schools and secondary schools in Koch goma, lero and Purongo S/Cs)	44 (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)
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Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of secondary schools inspected in quarter	4 (KochGoma SSS in KochGoma Sub County, Pope Paul VI SSS at Nwoya Town Council and Alero SSS at Alero Sub County)	4 (KochGoma SSS in KochGoma Sub County, Pope Paul VI SSS at Nwoya Town Council and Alero SSS at Alero Sub County)	4 (KochGoma SSS in KochGoma Sub County, Pope Paul VI SSS at Nwoya Town Council and Alero SSS at Alero Sub County)	
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0 (N/A)	
No. of inspection reports provided to Council	4 (Conduct quarterly Inspection of the 44 Primary schools and 4Secondary Schools and reports provided quarterly to District Council.)	1 (Quarter one inspection report presented to council at the district headquarters.)	4 (Conduct quarterly Inspection of the 44 Primary schools and 4Secondary Schools and reports provided quarterly to District Council.)	
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.	Carry out monitoring and supervision in the District,Sub-counties+town council Government primary and secondary schools. Lobby partners to provide support for inspection.	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	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,655	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 16,829	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,655	Total 2,500	Total 16,829	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	12,038	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	12,038
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,797
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	89,251
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,038	Total	0	Total	122,086

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)	0 (Activity rolled to the next quarter.)	()	
No. of children accessing SNE facilities	600 (200 in Alero Sub County, 100 in Anaka Sub County, 200 KochGoma Sub County and 100 in Purongo Sub County)	270 (74 in Alero Sub County, 87 in Anaka Sub County, 87 KochGoma Sub County and 61 in Purongo Sub County)	()	
Non Standard Outputs:	lobby support District, sub-counties and town council	lobby support District, sub-counties and 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> 900	<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 900	Total 0	Total 0	

7a. Roads and Engineering

Vote: 606 Nwoya District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

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	Staff salaries paid for three months, 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	Staff salaries paid, Staff facilitated to perform, Photocopier and computers maintained, district roads committees meetings held. 4 quarterly reports and accountabilities submitted to the head quarters and uganda roads
	<i>Wage Rec't:</i> 25,353	<i>Wage Rec't:</i> 5,613	<i>Wage Rec't:</i> 25,353
	<i>Non Wage Rec't:</i> 5,710	<i>Non Wage Rec't:</i> 204	<i>Non Wage Rec't:</i> 9,710
	<i>Domestic Dev't</i> 36,722	<i>Domestic Dev't</i> 7,520	<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 67,785	Total 13,337	Total 35,063

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	5 (Monitoring the road construction by road committees in the Sub Counties of Anaka, Alero, KochGoma and Purongo.)	5 (Monitoring the road construction by road committees in the Sub Counties of Anaka, Alero, KochGoma and Purongo.)	5 (supervision, road condition survey , monitoring of district and community access road)
No. of people employed in labour based works	0 (Not applicable.)	0 (Activity not planned for.)	0 (Not applicable.)
Non Standard Outputs:	Lobby partners to fill the gaps.	Lobbying partners to fill the gaps.	Lobby partners to fill the gaps.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 23,752	<i>Domestic Dev't</i> 614	<i>Domestic Dev't</i> 39,941
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 23,752	Total 614	Total 39,941

Output: PRDP-Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	48 Road user committee trained on Anaka tc Agugung Road, Purongo-gotngur road	Activities planned for third quarter.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 12,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,000	Total 0	Total 0

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	55 (community access road routinely maintained)	0 (Activity rolled to the next quarter.)	16 (No of kilometer of Community access road maintained in the District)
Non Standard Outputs:	District roads are motorable throughout the year by two wheeled vehicles	Activity rolled to the next quarter.	District roads are motorable throughout the year by two wheeled vehicles

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<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>	31,280	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	31,280
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,280	Total	0	Total	31,280

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated 8 (8 Km of urban road side drainage0 (Activity planned for quarter three () stone pitch and maintained in and four.) Anaka Town Council along Rwot Lugaza road, Getto Too road, John Lalobo road, Fr Italo road and Bus park road.)

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	71,967	<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	71,967	Total	0	Total	0

Output: PRDP-Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads 3 (Structural bottlenecks cleared on 3 (Structural bottlenecks cleared on () Lapono river crossing on Anaka Lapono river crossing on Anaka T.C. Agung Road, Ovul and Kinaga T.C. Agung Road, Ovul and Kinaga on purongo got ngur road, completion of swamp filling on Nyamokino-Arana-landing site.) completion of swamp filling on Nyamokino-Arana-landing site.)

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	312,000	<i>Domestic Dev't</i>	74,421	<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	312,000	Total	74,421	Total	0

Output: District Roads Maintenance (URF)

No. of bridges maintained 0 (Lobby partners operating in the district to support the maintenance of bridges.) 0 (Activity not planned for.) 0 (Lobby partners operating in the district to support the maintenance of bridges.)

Length in Km of District roads periodically maintained 234 (Periodic maintenance of 234km 234 (Periodic maintenance of 234km 15 (spot improvement of 15 km of of district roads in the Sub Counties of district roads in the Sub Counties Anaka TC-Amuru TC Road, Wii of Alero [41km, Anaka [29 Km], of Alero [41km, Anaka [29 Km], Anaka -Amuru TC, Kona Lutuk KochGoma [109.3 Km] and KochGoma [109.3 Km] and Amar) Purongo [54.5 Km] under URF roadPurongo [54.5 Km] under URF road grant.) grant.)

Length in Km of District roads routinely maintained 234 (Routine maintenance of 234km 234 (Routine maintenance of 234km 238 (Routine Maintenance of 238 km District roads in sub county of of district roads in the Sub Counties of district roads in the Sub Counties Alero, Anaka Koch goma, and Purongo) of Alero [41km, Anaka [29 Km], of Alero [41km, Anaka [29 Km], KochGoma [109.3 Km] and KochGoma [109.3 Km] and Purongo) Purongo [54.5 Km] under URF roadPurongo [54.5 Km] under URF road grant.) grant.)

Non Standard Outputs: Lobby partners operating in the district to support the maintenance of bridges. Lobbying partners operating in the district to support. Lobby partners operating in the district to support the maintenance of bridges.

Vote: 606 Nwoya District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

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	375,522	Domestic Dev't	21,500	Domestic Dev't	357,900
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	375,522	Total	21,500	Total	357,900

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	6,033	Wage Rec't:	0	Wage Rec't:	6,033
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	6,033	Total	0	Total	6,033

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	()	0 (N/A)		33 (Alero-Amuru road ,Konaamola-Goma)	
Lengths in km of community access roads maintained	()	0 (N/A)		0 (Not planned for.)	
No. of Bridges Repaired	()	0 (N/A)		0 (Not planned for.)	
Non Standard Outputs:		N/A		Not planned for.	
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	202,331
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	202,331

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:		N/A		All the road Equipment in good working condition	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	100,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	100,000

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Motor grader, lorry, mobile plants and other motor vehicles maintained at Anaka Town Council.	Maintenance and repair of Motor grader, lorry, mobile plants and other motor vehicles carried out at Anaka Town Council.			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	103,789	Domestic Dev't	1,980	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	103,789	Total	1,980	Total	0

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (completion of 14.7 km of Goma-Lii pajok II and 17 km remaining section rehabilitated)	0 (Activity not planned for)		17 (kona amola -Goma in Koch goma sub county)
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Vote: 606 Nwoya District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Length in Km. of rural roads rehabilitated	29 (14.7km of Goma-Lii Pajok II completed, remaining 17 km of Goma-Liii_-pajok II rehabilitated)	0 (Activity rolled to the next quarter.)	17 (14.7km of Goma-Lii Pajok II completed, remaining 17 km of Goma-Liii_-pajok II rehabilitated)
Non Standard Outputs:	Road gangs formed and trained, road committees formed and trained, road committee meetings held	Activity rolled to the next quarter.	Road gangs formed and trained, road committees formed and trained, road committee meetings held
	<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> 790,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 400,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 790,000	Total 0	Total 400,000

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	5 (5km of Nyamokino Arana-landing site road spot gravelled,)	0 (Activities planned for sub sequent quarters.)	()
Length in Km. of rural roads rehabilitated	22 (9.4km of Aparanga- Got ngur rahabilated,13km of Lii Ogelo rahabilated)	0 (activities planned for sub sequent quarters.)	()
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> 100,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 1,350,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,450,000	Total 0	Total 0

Output: PRDP-Bridge Construction

No. of Bridges Constructed	()	0 (N/A)	1 (Reemedies to bottleneck constructed approach to bridge improved)
Non Standard Outputs:		N/A	NA
	<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> 150,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 150,000

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Administrative buildings/Engineering Building at the District Hqts maintained.	Activity rolled to the next quarter.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,500	<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 1,500	Total 0	Total 0

Output: Vehicle Maintenance

Non Standard Outputs:	Motor vehicles under the Office of the District Engineer and other mobile plants maintained.	Activity rolled to the next quarter.	
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Vote: 606 Nwoya District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

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

Output: Electrical Installations/Repairs

Non Standard Outputs: Electrical installations properly maintained at the District Engineering block at District Headquarters. Activity rolled to the next quarter.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,000	Total	0	Total	0

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs: Salary paid for 2 Staffs DWO and ADWO at the district headquarters, Facilitation of DWSSCG at district level, displaying notices at sub-counties, official duties outside District. Paid salary for 2 Staffs; DWO and ADWO; 2 staffs on contract ADWO and Driver. Salary paid for 2 Staffs DWO and ADWO at the district headquarters, Facilitation of DWSSCG at district level, displaying notices at sub-counties, official duties outside District.

Wage Rec't:	25,353	Wage Rec't:	4,752	Wage Rec't:	25,353
Non Wage Rec't:	5,350	Non Wage Rec't:	0	Non Wage Rec't:	5,350
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	19,640
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	30,703	Total	4,752	Total	50,343

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction: 58 (14 in Anaka Pabali at Barolam/Lapono, Agung Tee-Olam, quarter.) Laliya, 15 in Alero at Latekodong corner Lukung Community School, Lalar wii-lacor, Gotokwara, 15 in Koch Goma at Lii Agweyo, Kal A1 Lutuk, Otenga, Ogone Kalang and 14 in Purongo at Lagazi village 58 Drilling Supervisions and Inspections of 1 Deep boreholes under PAF, 3 Deep boreholes under PRDP and 2 Deep boreholes under LGMSD including 3 Springs Protection 1 in Koch Goma at Lamin Latoo, 1 in Alero at Cindi and 1 at Ogwal Dere in Anaka Sub County) 0 (Activity rolled to the next 60 (15 in Anaka Subcounty at Tee Atika and Dongolem Ywaya, 15 in Alero Subcounty at Got Okwara and Arana proposed landing site, 15 in Koch Goma Subcounty at Imma and Agweyo Lii Bungu and 15 in Purongo Subcounty at Aringokec and Tee Okot Latoro.)

No. of Mandatory Public notices displayed with financial information (release and expenditure): 4 (Sub-County Headquarters Anaka, Alero, Koch Goma and Purongo.) 1 (Messages displayed at Sub-Counties Headquarters showing locations of new boreholes) 4 (Sub-County Headquarters Anaka, Alero, Koch Goma and Purongo.)

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

No. of District Water Supply and Sanitation Coordination Meetings	4 (Engineering Block Boardroom at Nwoya District Headquarters)	0 (Activity rolled to the next quarter.)	4 (Holding quarterly coordination meetings at the District Headquarters with Partners)
No. of sources tested for water quality	50 (1 at Oruka Village Pawatomero, 1 at Job A Patira and 1 in Pabit Parish Lagazi village all in Purongo Subcounty, 1 at Gonycogo Kal A, 1 at Ogello centre Lii Parish and 1 at Langele Ober Kal A1 all in Koch Goma Subcounty, 1 at Kulu Amuka Primary School, 1 at Opokrom and 1 Agung Pabali A all in Anaka Subcounty and 1 at Alero Health centre III, 1 at Pangur Ayago and 1 at Lebngec Panokrach Lunik)	20 (1 at Oruka Village Pawatomero, 1 at Job A Patira and 1 in Pabit Parish Lagazi village all in Purongo Subcounty, 1 at Gonycogo Kal A, 1 at Ogello centre Lii Parish and 1 at Langele Ober Kal A1 all in Koch Goma Subcounty, 1 at Kulu Amuka Primary School, 1 at Opokrom and 1 Agung Pabali A all in Anaka Subcounty and 1 at Alero Health centre III, 1 at Pangur Ayago and 1 at Lebngec Panokrach Lunik)	100 (25 in Alero, 25 in Anaka, 25 in Koch Goma and 25 in Purongo.)
No. of water points tested for quality	50 (1 at Oruka Village Pawatomero, 1 at Job A Patira and 1 in Pabit Parish Lagazi village all in Purongo Subcounty, 1 at Gonycogo Kal A, 1 at Ogello centre Lii Parish and 1 at Langele Ober Kal A1 all in Koch Goma Subcounty, 1 at Kulu Amuka Primary School, 1 at Opokrom and 1 Agung Pabali A all in Anaka Subcounty and 1 at Alero Health centre III, 1 at Pangur Ayago and 1 at Lebngec Panokrach Lunik)	0 (Activity rolled to the next quarter.)	50 (Quarterly water quality surveillance in Anaka, Alero, Koch Goma and Purongo)
Non Standard Outputs:	Community use clean safe water and reduced time spent by women at the water source, every department participate in planning for water activities	Activity not planned	Community use clean safe water and reduced time spent by women at the water source, every department participate in planning for water activities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 9,900	<i>Domestic Dev't</i> 4,633	<i>Domestic Dev't</i> 11,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,900	Total 4,633	Total 11,000

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

No. of public sanitation sites rehabilitated	0 (Activity not planned for)	0 (Activity not planned for)	()
No. of water points rehabilitated	6 (1 at Alero Primary School, 1 at Purongo Primary School, 1 at St. Peters Bwobomanam Primary School, 1 at Latoro HC II, 1 at Koch Goma HC II, 1 at Coorom HC II)	0 (Activity rolled to the next quarter.)	()
% of rural water point sources functional (Gravity Flow Scheme)	0 (Activity not planned for)	0 (Activity rolled to the next quarter.)	()
% of rural water point sources functional (Shallow Wells)	0 (Activity not planned for)	0 (Activity not planned for)	()
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Activity not planned for)	0 (Activity not planned for)	()
Non Standard Outputs:	N/A	Activity not planned for	

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	25,528	<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	25,528	Total	0	Total	0

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Activity not planned for.)	0 (Activity not planned for.)	0 (Activity not planned for.)
No. of water user committees formed.	6 (2 in Anaka S/Cty at Lapono Barolam and Agung Tee-Olam, 2 in Alero S/Cty at Latekodong Corner Lukung and Wii Lacor, 2 in Koch Goma at Lii Agweo and Kal A1 Lutuk)	0 (Activity planned for 3rd Quarter)	11 (3 in Purongo at Aringokec, Purongo Primary School and Tee Okot, 3 in Anaka at Tee atika and Dongolem, 3 in Koch Goma at Imma Kal A2, Lii bungu Agweyo and Gonycogo Community School, 3 in Alero at Langol, Got Okwara and Arana Proposed landing site)
No. of water and Sanitation promotional events undertaken	9 (Planning 1 Advocacy at District Level, Planning 4 Advocacy meetings at Sub-county level ,4 Extension Workers meeting and World Water Day Celebration. All these meetings to be attended by TSU2)	6 (4 Sub County Advocacy meetings at Anaka, Alero, Koch Goma and Purongo Sub Counties Headquarters. 1 Advocacy meeting at the District Headquarters)	9 (Planning 1 Advocacy at District Level, Planning 4 Advocacy meetings at Sub-county level ,4 Extension Workers meeting and World Water Day Celebration. All these meetings to be attended by TSU2)
No. Of Water User Committee members trained	6 (2 in Anaka S/Cty at Lapono Barolam and Agung Tee-Olam, 2 in Alero S/Cty at Latekodong Corner Lukung and Wii Lacor, 2 in Koch Goma at Lii Agweo and Kal A1 Lutuk)	0 (Activity planned for 3rd Quarter)	11 (3 in Purongo at Aringokec, Purongo Primary School and Tee Okot, 3 in Anaka at Tee atika and Dongolem, 3 in Koch Goma at Imma Kal A2, Lii bungu Agweyo and Gonycogo Community School, 3 in Alero at Langol, Got Okwara and Arana Proposed landing site)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Activity not planned for.)	0 (Activity not planned for.)	1 (Radio talk show on FM Station in Gulu)
Non Standard Outputs:	Cordinate with partners to fill the gaps.	Cordinate with partners to fill the gaps	Not planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,000	<i>Non Wage Rec't:</i>	3,060	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,560
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,000	Total	3,060	Total	14,560

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	10 Communities at Panyabono Parish Alero Sub County and 11 Communities in Pabali Parish Anaka Sub-County	Activity rolled to the next quarter.	10 Communities at Pabit Parish Purongo Sub County and 10 Communities in Lii Koch Goma Sub-County
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Vote: 606 Nwoya District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	23,000
Domestic Dev't	23,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	23,000	Total	0	Total	23,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	6,033	Wage Rec't:	0	Wage Rec't:	6,033
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	6,033	Total	0	Total	6,033

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: 1 4x4 Duoble cabin pickup to be delivered at the District Headquarters

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	112,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	112,000	Total	0	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs: Activity rolled to the next quarter Procurement of High Capacity Laptop Computer and Laser jet Printer for the District Water Officer

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	10,800	Domestic Dev't	7,487
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	10,800	Total	7,487

Output: Other Capital

Non Standard Outputs: Construction of two deep boreholes under LGMSD,1 in Corner Lukung Community School in Alero Sub County and 1 in Lii Bungu Koch Goma Sub County Activity rolled to the next quarter. Construction of two deep boreholes under LGMSD,1 in Gonycogo Community School in Koch Goma Sub County and 1 in Lii Bungu Koch Goma Sub County.

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	37,712	Domestic Dev't	0	Domestic Dev't	37,713
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	37,712	Total	0	Total	37,713

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 1 (Construction of a Four Stance Drainable latrine at Agung RGC Anaka S/Cty) 0 (Activity rolled to the next quarter.) ()

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	Local Leaders sensitised on the planning cycle on water and sanitation facilities, Water user committees formed and sensitised on operation and maintenance of safe water sources Hygieneic environment	Activity not planned for		
	<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> 16,800	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 16,800	Total 0	Total 0	
Output: Spring protection				
No. of springs protected	3 (1 at Lamin Latoo Primary School0 Koch Goma,1 at Ogwal dire Todora quarter. in Anaka S/Cty and 1wang moro Alero S/cty)	0 (Activity rolled to the next quarter.)	4 (1 in Anaka, 1 in Alero, 1 in Koch Goma and 1 in Purongo)	
Non Standard Outputs:	Activity not planned for	Activity not planned for	Activity not planned for.	
	<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> 19,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 26,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 19,500	Total 0	Total 26,000	
Output: Borehole drilling and rehabilitation				
No. of deep boreholes rehabilitated	37 (1 in Anaka Bongtiko village Todora Parish, 2 in Alero Ayago Pangu and Bardege Panyabono, 1 in Koch Goma at Laminlatoo Primary school and 2 in Purongo at Olwiyo Primary School and Atwomo Primary School)	0 (Activity rolled to the next quarter.)	2 (1 in ogello Koch Goma and 1 at St. Peters Alero)	
No. of deep boreholes drilled (hand pump, motorised)	57 (2 in Anaka S/Cty at Pudyek Village Kuluamuka Parish and Ogwal Dere Todora Parish 3 in Alero S/Cty at Olwor Gotringu, Lukia Centre and Lunik in Panokrach Parish 3 in Koch Goma S/Cty at Lii Centre, Tee-got B and Gony cogo 2 in Purongo S/Cty at Pabit Parish Lagazi and Latoro Alokiwinyo)	0 (Activity rolled to the next quarter.)	6 (2 in Anaka S/Cty at Tee Atika and Dongolem, 1 in Alero at Got Okwara, 2 in Purongo Mud drilling at Aringoec and Tee Okot, 1 in Koch Goma at Imma village)	
Non Standard Outputs:	Local Leaders sensitised on the planning cycle on water and sanitation facilities, Water user committees formed and sensitised on operation and maintenance of safe water sources Hygieneic environment	Activity not planned for.	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> 51,960	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 164,000	
	<i>Donor Dev't</i> 1,463,354	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,515,314	Total 0	Total 164,000	

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	3 (1 in Anaka at Tee-Olam in Todora Parish, 1 in Alero at Wii-Lacor Panyabono Parish and 1 in Koch Goma Lutuk Kal A1 Kal parish)	0 (Activity rolled to the next quarter.)	2 (1 in Alero at Arana Proposed landing site and 1 at Agweyo Lii Bungu)
No. of deep boreholes rehabilitated	0 (Activity not planned for)	0 (Activity not planned for.)	4 (1 in Alero at Langol HCII, 1 in Koch Goma at Akili Community, 1 at Anaka St. Luke Tee Olam and 1 in Purongo at Olwiyo Market)
Non Standard Outputs:	Local Leaders sensitised on the planning cycle on water and sanitation facilities, Water user committees formed and sensitised on operation and maintenance of safe water sources Hygieneic environment	Activity not planned for.	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> 54,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 70,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 54,000	Total 0	Total 70,000

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Members of staff capacitated to implement their mandates at the district headquarters and the LLGs by: 1- Preparing quarterly work plans and reports 2- Enforcement and monitoring of Environmental compliances 3- Holding quarterly departmental meetings	Salaries paid and members of staff have the capacity to implement their mandates. Initiated rolled over procurements under unspent balances.	Members of staff capacitated to implement their mandates at the district headquarters and the LLGs by: 1- Preparing quarterly work plans and reports 3- Holding quarterly departmental planning and review meetings
	<i>Wage Rec't:</i> 53,223	<i>Wage Rec't:</i> 8,537	<i>Wage Rec't:</i> 53,223
	<i>Non Wage Rec't:</i> 2,872	<i>Non Wage Rec't:</i> 42	<i>Non Wage Rec't:</i> 2,872
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 56,095	Total 8,579	Total 56,095

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	200 (Anaka TC, Anaka s/c Purongo Kochgoma Alero)	0 (Activity roled to the next quarter.)	50 (Anaka TC (5ha) Alero S/C (10ha) Anaka S/C (10ha) Kochgoma (10ha) Purongo S/C (15ha))
Area (Ha) of trees established (planted and surviving)	25 (Anaka TC, Anaka S/C Purongo S/C Kochgoma S/C Alero S/C 5 ha in each Sub county)	0 (Activity rolled to the next quarter.)	50 (Anaka TC (5ha) Anaka S/C (10ha) Purongo S/C (10ha) Kochgoma S/C (10ha) Alero S/C (10ha))

Vote: 606 Nwoya District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	Anaka TC, Anaka S/C Purongo S/C Kochgoma S/C Alero S/C	Activity rolled to the next quarter.	Anaka TC, Anaka S/C Purongo S/C Kochgoma S/C Alero S/C	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	510	<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	510	Total	0

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	()	0 (N/A)	250 (Anaka TC (50 people) Alero S/C (50 people) Anaka S/C (50 people) Kochgoma S/C (50 people) Purongo S/C (50 people))	
No. of Agro forestry Demonstrations	()	0 (N/A)	0 (N/A)	
Non Standard Outputs:		N/A	Anaka TC Alero S/C Anaka S/C Kochgoma S/C Purongo S/C	
	<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>	498
	<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	498

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	20 (Anaka TC, Anaka s/c Purongo Kochgoma Alero)	0 (Activity rolled to the next quarter.)	20 (Anaka S/C Purongo S/C Kochgoma S/C Alero S/C)	
Non Standard Outputs:	Anaka TC, Anaka s/c Purongo Kochgoma Alero	Activity rolled to the next quarter.	Anaka TC, Anaka s/c Purongo Kochgoma Alero	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	2,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	20 (Anaka town council, Anaka sub county, Alero sub county, Purongo sub county, Koch goma sub county)	0 (Activity rolled to the next quarter.)	()	
Non Standard Outputs:	Anaka town council, Anaka sub county, Alero sub county, Purongo sub county, Koch goma sub county	Activity rolled to the next quarter.		

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	498	<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	498	Total	0	Total	0

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	5 (Anaka TC)	0 (Activity planned for Second, third and Fourth quarter.)	3 (Alero and Kochgoma Sub-counties)
No. of Wetland Action Plans and regulations developed	1 (Anaka TC)	0 (Activity planned for Second, third and Fourth quarter)	1 (Purongo S/C)
Non Standard Outputs:	Anaka TC	Activity planned for Second, third and Fourth quarter.	Purongo S/C

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,500
<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	2,500	Total	0	Total	2,500

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	280 (Anaka TC (200 people) Purongo S/C (80 people))	0 (Activities planned for Second and forth quarter respectively)	250 (Kochgoma S/C (250 people))
Non Standard Outputs:	Anaka TC and Purongo S/C	Activities planned for Second and forth quarter respectively	Kochgoma S/C

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,000
<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	9,000	Total	0	Total	9,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	20 (Anaka T/c Anaka S/C Alero S/C Purongo S/C Kochgoma S/C)	0 (Activity rolled to the next quarter.)	20 (Anaka TC Anaka S/C Alero S/C Purongo S/C Kochgoma S/C)
Non Standard Outputs:	Anaka T/c Anaka S/C Alero S/C Purongo S/C Kochgoma S/C	Activity rolled to the next quarter.	Anaka TC Anaka S/C Alero S/C Purongo S/C Kochgoma S/C

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,308	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,308
<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	3,308	Total	0	Total	3,308

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	48 (Purongo S/C Anaka S/C Alero S/C Kochgoma S/C 12 visits in each subcounty)	0 (Activity rolled to the next quarter.)	48 (Purongo S/C Anaka S/C Alero S/C Kochgoma S/C 12 visits in each subcounty)
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Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	Anaka TC Purongo S/C Anaka S/C Alero S/C Kochgoma S/C	Activity rolled to the next quarter.	Anaka TC Purongo S/C Anaka S/C Alero S/C Kochgoma S/C	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,017	<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	2,017	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,017
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,017

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

No. of new land disputes settled within FY	100 (Anaka S/c Anaka T/c Alero S/c Koch Goma S/c Purongo S/c)	0 (Activity rolled to the next quarter.)	100 (Anaka S/c Anaka T/c Alero S/c Koch Goma S/c Purongo S/c)	
Non Standard Outputs:	Anaka S/c Anaka T/c Alero S/c Koch Goma S/c Purongo S/c	Activity rolled to the next quarter.	Anaka S/C Anaka TC Alero S/C Koch Goma S/C Purongo S/C	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,620	<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	2,620	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,620
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,620

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	13,966	<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	13,966	Total	0
			<i>Wage Rec't:</i>	13,966
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	13,966

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	Carry out District/ Sub County level training on YLP, carry out beneficiary selection, appraisal, supervision and monitoring of YLP. Disburse funds to YLP accounts in all the 5 LLGs.	Paid staff salaries and allowances. Cordinated community development activities in the district. Facilitated staff to perform their roles. One quarterly staff meeting held at CBS office. 6 CDOs supported, supervised and mentored the implementation of NUSAF 2 Sub Projects in the Lower Local Governments of Anaka, Alero, Purongo and KochGoma.	Carry out District/ Sub County level training on YLP Carried out, beneficiary selection, appraisal, supervision and monitoring of YLP carried out . Disburse funds to YLP accounts in all the 5 LLGs.	
	Office furniture and equipment procured at the headquarter		Office furniture and equipment procured at the headquarter	
	12 Departmental meetings held at the District Headquarter		12 Departmental meetings held at the District Headquarter	
	12 Departmental reports and plans prepared		12 Departmental reports and plans prepared	
	8 Radio Talk show held		8 Radio Talk show held	
	12 TPC, Top Management and other coordination meetings attended		12 TPC, Top Management and other coordination meetings attended	
	12 Monitor and support supervision of sub counties and development partnersactivities conducted		12 Monitor and support supervision of sub counties and development partnersactivities conducted	
	<i>Wage Rec't:</i> 102,311	<i>Wage Rec't:</i> 22,986	<i>Wage Rec't:</i> 102,311	
	<i>Non Wage Rec't:</i> 7,412	<i>Non Wage Rec't:</i> 716	<i>Non Wage Rec't:</i> 4,421	
	<i>Domestic Dev't</i> 313,069	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 313,069	
	<i>Donor Dev't</i> 476,750	<i>Donor Dev't</i> 10,094	<i>Donor Dev't</i> 0	
	Total 899,542	Total 33,796	Total 419,801	

Output: Probation and Welfare Support

No. of children settled	20 (20 Vulnerable children resettled in Alero, Anaka, Purongo, and Koch goma sub counties and Anaka Town council) (Activity rolled to the next quarter.)	20 (20 Vulnerable children resettled in Alero, Anaka, Purongo, and Koch goma sub counties and Anaka Town council)
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Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	36 social welfare cases received, handled and settled	Activity rolled to the next quarter.	36 social welfare cases received, handled and settled	
	10 children traced and resettled		10 children traced and resettled	
	10 community service ordersSupervised		10 community service ordersSupervised	
	8 Support supervision to Intitution homes and Care centers Conducted		8 Support supervision to Intitution homes and Care centers Conducted	
	8 court sessions Iin Amuru and Gulu Districts attended		8 court sessions Iin Amuru and Gulu Districts attended	
	4 children on foster care and care order placed		4 children on foster care and care order placed	
	75 Child Protection Committee members on Module 4 and 5 of the Core Competencies IASCE/MGLSD Course trained		75 Child Protection Committee members on Module 4 and 5 of the Core Competencies IASCE/MGLSD Course trained	
	1 functional child protection referral, reporting and coordination mechanisms capable of implementing the minimum IASC/MGLSD child protection standards established		1 functional child protection referral, reporting and coordination mechanisms capable of implementing the minimum IASC/MGLSD child protection standards established	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 3,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,500	3,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 3,500	Total 0	Total 3,500	3,500

Output: Social Rehabilitation Services

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	Home Based Intervention in 25 parishes of Nwoya District Conducted	Activity rollrd to the next quarter.	36 social welfare cases received, handled and settled	
	1 guidelines for lower local government to integrate disability issues in their plans developed and disseminated		10 children traced and resettled	
	1 guidelines on the handling of trauma, disabilities and rehabilitation on an ongoing basis disseminated		10 community service orders supervised	
	Four community awareness packages on the rights needs and potential of persons With disabilities including land mine survivors developed		8 Support supervision to Intitution homes and Care centers Conducted	
	40 PWDs in Vocational Skills trainings supported		8 court sessions in Amuru and Gulu Districts attended	
			4 children on foster care and care order placed	
			75 Child Protection Committee members on Module 4 and 5 of the Core Competencies IASCE/ MGLSD Course trained	
			1 functional child protection referral, reporting and coordination mechanisms capable of implementing the minimum IASC/MGLSD child protection standards established	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>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: Community Development Services (HLG)

No. of Active Community Development Workers	9 (Community Development Fucntions strengthened in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council. Funded 66 new community Sub Projects under NUSAF 2 in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council)	0 (Activity rolled to the next quarter.)	80 (Community Development Fucntions strengthened in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council. Funded 66 new community Sub Projects under NUSAF 2 in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council)
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Vote: 606 Nwoya District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs: 7 National and International days commemorated in the community Activity rolled to the next quarter.

40 community mobilization visits conducted by CDOs

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

20

community awareness campaign on human rights conducted

200

community groups and Associations Formed and register

4

Core Government programmes, plans, strategies and policies (NUSAF 2, PRDP, Community Mobilization and Empowerment Strategies)

disseminated LED generated initiatives supported

4

10 CDD

projects at sub counties supported
63 New NUSAF2 Household and Public Works Projects supported
4 Quarterly review meetings conducted with the CDOs

44 NUDEIL software activities supported.

10 pilot projects supported under JICA

Wage Rec't: 0

Wage Rec't: 0

Wage Rec't: 0

Non Wage Rec't: 16,776

Non Wage Rec't: 0

Non Wage Rec't: 2,460

Domestic Dev't 827,202

Domestic Dev't 0

Domestic Dev't 0

Donor Dev't 0

Donor Dev't 0

Donor Dev't 0

***Total* 843,978**

***Total* 0**

***Total* 2,460**

Output: Adult Learning

No. FAL Learners Trained 600 (Fal classes and activities supported. In Alero, Anaka, Purongo, and Koch goma sub counties and Anaka Town council)

0 (Activity rolled to the next quarter.)

400 (Fal classes and activities supported. In Alero, Anaka, Purongo, and Koch goma sub counties and Anaka Town council)

Vote: 606 Nwoya District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	10 FAL classes established and provided with instructional materials in all Sub Counties	Activity rolled to the next quarter.	10 FAL classes established and provided with instructional materials in all Sub Counties	
	600 FAL learners enrolled in to FAL programme		600 FAL learners enrolled in to FAL programme	
	4 FAL review meetings conduct FAL Proficiency Exam administered		4 FAL review meetings conduct FAL Proficiency Exam administered	
	16 monitoring and support supervision of FAL programme conducted		16 monitoring and support supervision of FAL programme conducted	
	30 training of FAL instructors on FAL modules conducted		30 training of FAL instructors on FAL modules conducted	
	4 IGA support to instructors and Learners provided		4 IGA support to instructors and Learners provided	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,449	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,449	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,449	Total 0	Total 5,449	

Output: Gender Mainstreaming

Vote: 606 Nwoya District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	5 community sensitization programme on Gender issues Carried out community trained leaders on SGBV response (case management and referral) Documentation and report GBV incidences conducted	Activity rolled to the next quarter. 30 1	5 community sensitization programme on Gender issues Carried out community trained leaders on SGBV response (case management and referral) Documentation and report GBV incidences conducted	30 1
	Activities of 16 days of activism against women supported District ordinance and community By-laws against GBV developed Community campaign on GBV and Human Rights at the return sites conducted	One 16	Activities of 16 days of activism against women supported District ordinance and community By-laws against GBV developed Community campaign on GBV and Human Rights at the return sites conducted	One 16
	5 community safety audits in relation to GBV conducted	One	5 community safety audits in relation to GBV conducted	One
	Standard Operating Procedures (SOP) for all GBV actors in the District developed		Standard Operating Procedures (SOP) for all GBV actors in the District developed	
	2 context specific studies on GBV. Carried out 6 advocacy meetings for community based helpers on GBV prevention and response conducted		2 context specific studies on GBV. Carried out 6 advocacy meetings for community based helpers on GBV prevention and response conducted	
	<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	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 0	<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	0 500 0 0 500

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	150 (Children and youth activities supported in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council under UNICEF - ALIVE program.)	12 (12 juveniles handled and re intergrated in Anaka TC and Anaka Sub county. Successfully celebrated the National Youth Day on the 15th August, 2014. Children and youth activities supported in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council under UNICEF program.)	30 (Children and youth activities supported in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council under UNICEF - ALIVE program.)
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Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	150 youth supported for vocational skills training.	Activity rolled to the next quarter.	150 youth supported for vocational skills training.	
	10 mobilization meetings conducted by the Youth Council		10 mobilization meetings conducted by the Youth Council	
	30 youth linked to employable opportunities		30 youth linked to employable opportunities	
	40 youth receive training on reproductive health and youth friendly services		40 youth receive training on reproductive health and youth friendly services	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,988	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 1,988	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 120,346	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 122,334	Total 1,000	Total 1,988	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	50 (50 assistive devices procured for deliver to Anaka, Alero, KochGoma and Purongo Sub counties and Anaka Town Council)	0 (Activity rolled to the next quarter.)	50 (50 assistive devices procured for deliver to Anaka, Alero, KochGoma and Purongo Sub counties and Anaka Town Council)	
Non Standard Outputs:	50 assistive and Mobility devices to PWDs and Older Persons provided 10 PWDs demand driven Income generating projects directlyfund	Activity rolled to the next quarter.	50 assistive and Mobility devices to PWDs and Older Persons provided 10 PWDs demand driven Income generating projects directlyfund	
	Conduct training of 10 PWD groups on IGA management skills		Conduct training of 10 PWD groups on IGA management skills	
	Provide Treatment to 25 PWDs and other wounded war victim		Provide Treatment to 25 PWDs and other wounded war victim	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 11,372	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 11,372	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 11,372	Total 0	Total 11,372	

Output: Labour dispute settlement

Non Standard Outputs:	2 work place compensation to injured employees Carried out	Activity rolled to the next quarter.	2 work place compensation to injured employees Carried out	
	Labour Audit in all the oil subsidiary companies in Nwoya Conducted		Labour Audit in all the oil subsidiary companies in Nwoya Conducted	
	10 Workplace inspection conducted		10 Workplace inspection conducted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 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	

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Representation on Women's Councils

No. of women councils supported	6 (6 Women Council Secretariat formed in Alero, Kochgoma, Anaka, quarter.) Purongo, Nwoya Town Council and District Headquarter.)	0 (Activity rolled to the next quarter.)	6 (6 Women Council Secretariat formed in Alero, Kochgoma, Anaka, Purongo, Nwoya Town Council and District Headquarter.)	
Non Standard Outputs:	25 Mobilization of Women on Government Programmes Carriedout	Activity rolled to the next quarter.	25 Mobilization of Women on Government Programmes Carriedout	
	15 Women groups trained on IGA management skills	Training of 5 women group leaders on leadership skills and good Governace conducted	15 Women groups trained on IGA management skills	Training of 5 women group leaders on leadership skills and good Governace conducted
	Support to the celebration of women,s day provide		Support to the celebration of women,s day provide	
	Support 10 women groups with IGA		Support 10 women groups with IGA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,988	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,988	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,988	Total 0	Total 1,988	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	16,472	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	16,472
<i>Non Wage Rec't:</i>	5,553	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,553
<i>Domestic Dev't</i>	38,251	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	38,251
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	60,276	Total	0	Total	60,276

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Procure furnitures under LGMSD retooling for the office of the District Planner, Population Officer, and Assistant Statistical Officer at District Headquarters. Pay salaries and allowances to facilitate staff to perform	Paid salaries to District Planner Population Officer Assistant Statistical Officer at District Headquarters and are capacitated to perform.	Salaries and allowances paid to facilitate staff to perform. Under LGMSD (retooling) the offices of the District Planner, Population Officer, and Assistant Statistical Officer at District Headquarters are furnished.
	<i>Wage Rec't:</i> 28,898	<i>Wage Rec't:</i> 5,224	<i>Wage Rec't:</i> 24,229
	<i>Non Wage Rec't:</i> 15,037	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 15,630
	<i>Domestic Dev't</i> 3,038	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 46,973	Total 5,224	Total 42,859

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: Statistical data collection

Non Standard Outputs:	Updated facility inventory sheets at parishes [25 lower planning organs (Parish Planning Task Forces)]	Paid salaries for the staff and facilitated them to perform.	Salaries and allowances paid to staff at district headquarter; updated facility inventory sheets at parishes [25 lower planning organs, i.e. Parish Planning Task Forces]
	<i>Wage Rec't:</i> 8,634	<i>Wage Rec't:</i> 2,099	<i>Wage Rec't:</i> 7,634
	<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 9,134	Total 2,099	Total 8,134

Output: Demographic data collection

Non Standard Outputs:	Alero subcounty, Anaka subcounty, Anaka town council, Koch goma subcounty, Purongo subcounty Nwoya district development plans reflect popdev integration	Recruited and trained census 2014 supervisors and enumerators for all the LLGs. Successfully conducted census 2014 in Alero subcounty, Anaka subcounty, Anaka town council, Koch goma subcounty, Purongo subcounty. Nwoya district development plans will reflect the true population of the district.	Salaries and allowances paid to staff at district headquarters: the development plans of Alero, Anaka, Koch Goma, Purongo sub counties and Anaka town council including Nwoya district reflect sound POPDEV integration
	<i>Wage Rec't:</i> 10,754	<i>Wage Rec't:</i> 3,961	<i>Wage Rec't:</i> 9,869
	<i>Non Wage Rec't:</i> 1,300	<i>Non Wage Rec't:</i> 231,403	<i>Non Wage Rec't:</i> 1,300
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,054	Total 235,364	Total 11,169

Output: Project Formulation

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

Output: Development Planning

Non Standard Outputs:	Alero subcounty, Anaka subcounty, Anaka town council, Koch goma subcounty, Purongo subcounty Nwoya district meet the minimum conditions on the indicator of development planning and score reward on the quality of development plans	Activity rolled to the next quarter	Salaries and allowances paid to staff at district headquarter; Alero, Anaka, Koch Goma, Purongo sub counties and Anaka town council including Nwoya district meet the minimum conditions on the indicator of development planning and score reward on the quality of development plans
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 6,554
	<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 7,054

Output: Management Information Systems

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs: LOGICS at district level and CIS at subcounty level are operational. Activity rolled to the next quarter. OBT and LOGICS at district level and CIS at subcounty level are operational

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

Output: Operational Planning

Non Standard Outputs: Alero subcounty, Anaka subcounty, Anaka town council, Koch goma subcounty, Purongo subcounty, Nwoya district have five year development plans. Activity rolled to the next quarter. Alero, Anaka, Koch Goma, Purongo sub counties and Anaka town council including Nwoya district have in place five years development plans and annual work plans

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

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: First quarter, second quarter, third quarter and fourth quarter reports. Activity rolled to the next quarter. First, second, third and fourth quarter M&E reports in place

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,604	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,011
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,604	Total	0	Total	2,011

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	6,033	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	6,033
<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	6,033	Total	0	Total	6,033

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

Non Standard Outputs:	Internal Audit Staff performance improved	Paid staff salary and allowances. Repaired the official lap top computer for the Internal Auditor. Attended the AGM for Internal Auditors Association in Kampala where I was elected the representative for Northern Region.	1. Salary paid to staff 2. Staff provided capacity building by attending workshops organised by LOGIAA 3. Stationary are provided for office use 4. Airtime for coordination provided 5. Annual General Meeting of LOGIAA Attended
	<i>Wage Rec't:</i> 46,001	<i>Wage Rec't:</i> 10,051	<i>Wage Rec't:</i> 46,001
	<i>Non Wage Rec't:</i> 9,400	<i>Non Wage Rec't:</i> 190	<i>Non Wage Rec't:</i> 4,303
	<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 55,401	Total 10,241	Total 50,304

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/06/2015 (District Headquarter)	22/10/2014 (Q 1 Audit reports produced and submitted the the District Chairperson on 22nd of Oct 2014 of the following month after end of quarter. Copies circulated district chairperson, CAO and LPAC actions.)	30/06/2016 (District Head Quarter)
No. of Internal Department Audits	61 (4 Sub counties of Alero, Anaka, KochGoma and Purongo 25 Primary schools 3 Secondary Schools: 1 in KochGoma, 1 in Anaka Town Council and 1 in Alero Sub county 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)	14 (Internal Audit review in the sub counties of Anaka, Koch Goma, Alero and Purongo. Quarterly Internal Audit Review in all the 8 Departments(Administration, Education, Health, Works and Technical Services, Community Services, Fianance/Planning, Natural Resources, Council and Statutory Body) District Hospital and Nwoya Town Council)	4 (Quarterly Internal Audit Reports produced and submitted to council at Nwoya District Headquarters.)
Non Standard Outputs:	Facilitate Internal audit staff to enable them perform at District Headquarter	Facilitated Internal audit staff to enable them perform at District Headquarter.	Facilitate Internal audit staff to enable them 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> 4,100	<i>Non Wage Rec't:</i> 976	<i>Non Wage Rec't:</i> 9,197
	<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 4,100	Total 976	Total 9,197

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 606 Nwoya District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
11. Internal Audit						
	<i>Wage Rec't:</i>	6,033	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	6,033
	<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	6,033	Total	0	Total	6,033
	<i>Wage Rec't:</i>	6,621,024	<i>Wage Rec't:</i>	1,292,329	<i>Wage Rec't:</i>	6,572,552
	<i>Non Wage Rec't:</i>	1,579,206	<i>Non Wage Rec't:</i>	497,646	<i>Non Wage Rec't:</i>	1,555,421
	<i>Domestic Dev't</i>	5,709,927	<i>Domestic Dev't</i>	335,568	<i>Domestic Dev't</i>	3,908,789
	<i>Donor Dev't</i>	5,525,435	<i>Donor Dev't</i>	17,397	<i>Donor Dev't</i>	0
	Total	19,435,593	Total	2,142,940	Total	12,036,762