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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 Performance contract 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 GFSs, 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 Performance contract 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:

Improve tourism potentials in the LLGs

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

Increase the stock and improve the quality of community access roads for improved service delivery to communities that have returned home.

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

Empower individuals in communities to adapt positive attitudes towards healthy behaviour to reduce burden of diseases and therefore prolong lives.

Increase the stock of physical infrastructures in schools to provide conducive learning environment.

Increase the availability and access to safe water points in communities that have returned home.

Empower individuals in communities to provide sanitary facilities for selves and adapt to good sanitation and hygiene practices.

Adopt deliberate measures (like salary top up and free accommodation) to attract and retain qualified and experienced staff.

Intensify advocacy for and enforcement of sustainable utilization of natural resources.

Build capacities of communities to demand, access, participate and sustain development programs.

Adopt viable alternative measures (like development of industrial park and market at Latoro in Purongo Sub-county) to enhance local revenue mobilization.

Build capacities of lower local councils (LLCs) on legislation.

Develop deterrent measures (like trenches, low voltage fence, collaring) as a lasting solution to problems of problem animals from Murchison Falls National Park.

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

DISTRICT CHAIRPERSON

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	663,294	74,872	673,294
2a. Discretionary Government Transfers	1,681,095	768,674	1,723,674
2b. Conditional Government Transfers	8,607,330	3,431,586	7,940,147
2c. Other Government Transfers	2,793,907	1,800,472	1,560,700
3. Local Development Grant	289,343	144,559	299,344
4. Donor Funding	5,624,868	930,833	1,432,769
Total Revenues	19,659,837	7,150,996	13,629,928

Revenue Performance in 2014/15

By end of quarter two, Nwoya District Local Government only cumulatively received UGX 7,150,996,000= against an approved budget of Shs 19,659,837,000= indicating only 36% revenue performance by the end of second quarter. Local revenue collection cumulatively performed at only 11% because UWA did not disburse the planned Shs Shs 224,250,000= by end of second quarter as the LLGs never submitted the approved projects to UWA. Other local revenue sources performed poorly due to the low revenue base and lack of staff to intensify local revenue collection. Unconditional grant performed averagely at only 46% because district wage and urban wage released was low because staffing level remained at only 47% of the establishment. Conditional grants cumulatively performed at an average of 50% because the Ministry of Finance tried to honour its obligation. Other Central Government transfers cumulatively performed at 64% because UBOS cumulatively disbursed Shs 260,388,000= for census 2014 while MoES also disbursed UGX 1,620,000= for validation that were not planned in the year. Donor funds performed at only 17% because NUDEIL, NHUITES and JICA did not disburse a total of Shs 2,178,200,000= as planned in the quarter. Out of the total cumulative receipts, UGX 7,132,969,000= was cumulatively transferred to the various departments from the collection account leaving a balance of Shs 18,027,000= in the General Fund bank account meant to meet any other administrative expenses. Out of the funds cumulatively disbursed to the various departments by end of second quarter, only UGX 4,726,157,000= was spent leaving UGX 2,406,812,000= as cumulative unspent balance by end of the second quarter across all the departments. The unspent balances arose because key head of departments [Education, Health, Works, Administration, Water and Production] delayed to initiate their departmental procurements for works and supplies and thus contracts were not awarded by end of second quarter and the development funds could not therefore be absorbed. 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 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 NUDEL funds that could not be spent because USAID temporarily suspended payments. 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 13,629,928,000= as compared to Shs 19,659,837,000= in the 2014/15 FY indicating a reduction of about 30%. Out of the planned Shs 13,629,928,000=, Local Revenue will only contribute 5%, Central Government transfers 84% and Donor funding support is 11%. Local revenue budget remained static, Central government transfer budget decreased by 14% while donor budget decreased by 74%. 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 of Dec	Proposed Budget
1a Administration	931,610	247,222	959,992
2 Finance	335,993	161,103	389,496

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UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
3 Statutory Bodies	328,424	115,638	515,748
4 Production and Marketing	469,325	156,776	263,498
5 Health	3,191,337	885,274	2,208,613
6 Education	6,995,551	2,058,315	5,188,376
7a Roads and Engineering	3,347,561	690,987	1,435,805
7b Water	1,873,491	176,216	773,097
8 Natural Resources	92,514	26,220	92,514
9 Community Based Services	1,949,938	110,316	1,656,885
10 Planning	78,559	289,793	72,369
11 Internal Audit	65,534	25,839	73,534
Grand Total	19,659,837	4,943,698	13,629,928
<i>Wage Rec't:</i>	6,572,552	2,429,892	5,962,620
<i>Non Wage Rec't:</i>	1,579,136	945,669	1,871,089
<i>Domestic Dev't</i>	5,883,282	1,318,325	4,363,450
<i>Donor Dev't</i>	5,624,868	249,813	1,432,769

Expenditure Performance in 2014/15

By the end of the second quarter financial year 2014/15, the cumulative expenditure was Shs 4,726,157,000= against the annual planned expenditure of Shs 19,659,837,000= representing only 24% expenditure performance against budget. Out of the total expenditure of Shs 4,726,157,000=, 51% was recurrent wage, 19% was non wage recurrent while 27% was domestic development and only 3% was donor development. The sectoral distribution of the expenditures was dominated by Planning taking 6% due to census 2014, Education taking 42%, Community Based Services taking 2%, Health with 18%, Production and Marketing with 3%, Roads and Engineering with 15%, Council and Statutory Bodies with 2%, Water with 1.3%, Administration with 5%. The rest of the departments shared the remaining expenditure of the 5.7%. Out of the total cumulative receipts by end of the second quarter, Shs 7,132,969,000= was released to the various departments from the collection account leaving Shs 18,027,000= as unspent balance in the General Fund bank account meant to service the account. Out of the funds cumulatively disbursed to the various departments by end of second quarter, only UGX 4,726,157,000= was spent leaving UGX 2,406,812,000= 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 in time 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 were 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 plans to spend Shs 13,629,928,000= in the FY 2015/16 as compared to Shs 19,659,837,000= in 2014/15 indicating an overall decrease of 31%. Of the approved budget, wage component is 43%, Non wage recurrent is 14%, Domestic development is at 32% while donor development budget is 11% of total expenditures. Wage reduced by 9% as result of the validation of staff, domestic development budget reduced by 39% and non wage expenditure increased by 7%. The donor development expenditure decreased by 74% due to low donor IPFs. The approved sectoral expenditure allocation in the FY 2015/16 are as follows; Administration allocation is Shs 959,992,000= 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. 389,496,000= as compared to Shs. 335,993,000= in 2014/15 inclusive of PAF monitoring fund, Statutory Bodies is Shs. 515,748,000= as compared to Shs.328,423,000 in 2014/15 inclusive of pension and

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gratuity for teachers and local government, Production is Shs. 263,498,000= as compared to shs.469,325,000= in 2014/15 due to the restructuring of NAADs , Health is Shs. 2,208,613,000= as compared to Shs 3,191,337,000= in 2014/15 because of reduction in PHC salaries, Education is Shs. 5,188,376,000= as compared to Shs.6,995,551,000= in 2014/15 due to reduction in primary salary and donor budget, Roads and Engineering is Shs. 1,435,805,000= as compared to Shs 3,347,561,000= in 2014/15 due to no donor budget. Water is Shs. 774,097,000= as compared to Shs 1,873,491,000= in 2014/15 due to phasing out of JICA project, Natural Resource remained static at Shs. 92,514,000= as in 2014/15, Community development is Shs. 1,656,885,000= as compared to Shs. 1,949,938,000= in 2014/15 due to reduction in donor budget support, Planning Unit is 72,369,000= as compared to Shs. 78,559,000= in the previous year due to reduction in the allocation of LGMSD to the department , while Internal Audit is Shs 73,534,000= as compared to Shs. 65,534,000= in the FY 2014/15 indicating a small increase due to increased allocation of local revenue.

Challenges in Implementation

The key critical issues in the plan of 2015/16 that might negatively impact on the future performance of departments and sector and will affect the realization intended outputs include;

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

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	663,294	74,872	673,294
Market/Gate Charges	4,000	0	4,000
Advertisements/Billboards	4,000	0	4,000
Land Fees	80,000	215	90,000
Local Service Tax	25,000	32,284	25,000
Miscellaneous	510,000	14,315	510,000
Other Fees and Charges	22,200	15,777	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
Local Hotel Tax	6,694	12,281	6,694
Animal & Crop Husbandry related levies	1,000	0	1,000
Business licences	2,000	0	2,000
2a. Discretionary Government Transfers	1,681,095	768,674	1,723,674
Urban Equalisation Grant	14,011	7,006	17,894
District Equalisation Grant	14,598	7,298	14,662
District Unconditional Grant - Non Wage	245,511	122,756	310,592
Urban Unconditional Grant - Non Wage	52,042	26,020	55,346
Hard to reach allowances	551,872	273,061	551,872
Transfer of Urban Unconditional Grant - Wage	125,194	27,628	69,563
Transfer of District Unconditional Grant - Wage	677,868	304,904	703,744
2b. Conditional Government Transfers	8,607,330	3,431,586	7,940,147
Conditional transfers to Production and Marketing	119,420	59,710	143,096
Conditional Grant to Functional Adult Lit	5,449	2,724	5,449
Conditional Grant to NGO Hospitals	24,151	12,076	24,151
Conditional Grant to PAF monitoring	55,076	27,538	54,577
Conditional Grant to PHC - development	308,235	154,118	251,178
Conditional Grant to PHC- Non wage	36,874	18,465	79,611
Construction of Secondary Schools	178,151	88,074	45,879
Conditional transfers to Special Grant for PWDs	10,378	5,188	10,378
Conditional Grant to District Hospitals	131,171	65,586	131,171
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078	31,234	82,742
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	16,825	8,412	16,825
Conditional transfers to DSC Operational Costs	15,804	7,902	15,804
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	24,431	6,600	42,175
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	36,040	18,020	36,040
Conditional transfer for Rural Water	312,688	156,344	312,688
Conditional Grant to Women Youth and Disability Grant	4,971	2,486	4,971
Conditional Grant to SFG	622,042	311,022	621,894
Conditional Grant to Secondary Salaries	581,204	251,212	639,433
Conditional Grant to Secondary Education	263,839	130,382	210,558
Conditional Grant to Primary Salaries	2,880,490	1,077,684	2,650,882
Conditional Grant to Primary Education	259,860	122,996	263,636
Conditional transfers to School Inspection Grant	16,829	8,402	21,329
Roads Rehabilitation Grant	798,822	399,410	798,822
Conditional Grant to Agric. Ext Salaries	14,982	9,112	107,611

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Pension for Teachers		0	15,567
Pension and Gratuity for Local Governments		0	172,530
Conditional Grant for NAADS	124,279	0	0
Conditional Grant to PHC Salaries	1,525,245	376,442	1,132,436
Sanitation and Hygiene	23,000	11,500	23,000
Conditional Grant to Community Devt Assistants Non Wage	1,380	690	1,380
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
NAADS (Districts) - Wage	84,095	59,258	
2c. Other Government Transfers	2,793,907	1,800,472	1,560,700
CAIIP	15,000	8,800	15,000
OPM- Restocking Programme		0	
NUSAF 2	827,202	110,829	750,000
MoH/ GAVI Polio Campaign		0	
Uganda Bureau of Statistics- Census 2014		260,388	
Ministry of Gender, Labour and Social Development		0	
Ministry Of Education and Sports		1,620	
Unspent balances – Conditional Grants	1,132,291	1,132,291	
Uganda Road Fund	482,631	256,952	482,631
Unspent balances – Other Government Transfers	14,316	14,316	
Youth Livelihood Programme	313,069	0	313,069
Unspent balances – UnConditional Grants	9,398	9,398	
MoH/ GAVI- NTD		5,878	
3. Local Development Grant	289,343	144,559	299,344
LGMSD (Former LGDP)	289,343	144,559	299,344
4. Donor Funding	5,624,868	930,833	1,432,769
Donor Funding- UNICEF	436,251	88,908	436,251
Donor Funding - The Carter Centre		4,538	
Donor Funding- JICA	160,000	0	0
Donor Funding- LED	0	0	
Donor Funding- NUDEIL	3,796,400	0	0
Donor Funding- NUHITES	400,000	0	0
Donor Funding- SDS/ USAID		0	200,000
Donor Funding- Uganda Aids Commission		0	
ENVision- USAID		4,720	
NU-HEALTH		450	
Unspent balances- Global Fund	13,582	13,582	
Unspent balances- JICA	142,331	142,331	159,802
Unspent balances- LED	4,239	4,239	25,000
Unspent balances- NUDEIL	624,285	624,285	611,716
Unspent balances- Unicef funds	47,780	47,780	
Donor Funding- SDS/USAID		0	
Total Revenues	19,659,837	7,150,996	13,629,928

Revenue Performance up to the end of December 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

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A. Revenue Performance and Plans

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.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The local revenue budget is Shs 673,294,000= for the FY 2015/16 which is only 5% of total district revenue budget. It increased by 1.5% as compared to the previous FY because better performance is expected from some sources like land fees. However this includes Shs 450,000,000= expected from UWA. 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 planned Central Government transfer budget is Shs 11,523,865,000= indicating a reduction of 14% against the previous year. This is because of the restructuring of the NAADs programme and reduction in some IPFs. This represents 86% of the total revenue budget for the FY 2015/16. From the planned Central Government Transfers, 53% will cater for staff salaries across all the department, 15% shall cater for recurrent administrative expenditures.

(iii) Donor Funding

Donor budget for the FY 2015/16 is Shs 1,432,769,000= representing a sharp decrease of 74% as compared to the previous FY. This is because the donors did not commit themselves, while the JICA project has phased out. Donor budget represents only 11% of the total revenue budget for the FY 2015/16 against 29% in the previous year. This will finance the water, health, education, Engineering and Community Based Services Sectors.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	363,798	211,223	394,642
Transfer of District Unconditional Grant - Wage	167,196	97,626	192,278
District Unconditional Grant - Non Wage	41,216	47,113	71,216
Hard to reach allowances	9,972	4,984	9,972
Locally Raised Revenues	43,490	18,180	43,490
Unspent balances – UnConditional Grants	2,047	2,047	
Multi-Sectoral Transfers to LLGs	99,875	41,272	77,686
<i>Development Revenues</i>	567,813	52,052	565,349
LGMSD (Former LGDP)	101,129	50,823	99,894
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	263,275	959,992
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	363,798	301,074	394,642
Wage	213,408	174,705	212,995
Non Wage	150,390	126,369	181,647
<i>Development Expenditure</i>	567,813	21,010	565,349
Domestic Development	567,813	21,010	565,349
Donor Development	0	0	0
Total Expenditure	931,610	322,084	959,992

Department Revenue and Expenditure Allocations Plans for 2015/16

Workplan budget for Administration department is Shs 959,992,000= as compared to Shs 931,610,000= in the previous FY indicating a small increase of about 3%. This is due to the increased allocation of wage and non wage to the department to cover new staff to be recruited in the FY 2015/16. Shs 450,000,000= is expected from Uganda Wildlife Authority under the revenue sharing agreement. This allocation is only 7% of the total budget of the FY 2015/16. From this allocation, 22% is expected to finance wage component, while 19% will cater for non wage recurrent expenditures and Shs 67,015,000= from it shall be remitted to the 4 LLGs to support decentralization services at the lower local government levels. Development expenditure shall take the remaining 59% including Shs 440,455,000= to be remitted to the 3 Sub Counties under the UWA revenue sharing workplan. Similarly, Shs 67,015,000= from the non wage recurrent expenditures shall be remitted to the 4 LLGs to support decentralization services at the lower local government levels.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	7	5	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	0	4
No. of monitoring reports generated	4	0	4
No. of existing administrative buildings rehabilitated (PRDP)	0	0	2
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	247,222	959,992
Cost of Workplan (US\$ '000):	931,610	247,222	959,992

Planned Outputs for 2015/16

1. Recruit about 17 staff to fill critical vacant positions and Increase the staffing level to 60% at the district headquarters
2. Train 10 staff in various discipline according to their job requirements in selected institutions
3. Rehabilitation of two old office blocks at the district headquarters under PRDP
4. Remit UWA funds to KochGoma, Anaka and Purongo Sub Counties
5. Cordinate the activities in all the departments and sectors to enhance service delivery in the district
6. Monitor and supervise activities in all the 4 LLGs to strenthen decentralization at LLGs

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

(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. Inadequate facilities

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

3. Inadequate 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

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00311	Lacung Joel Dennis	Parish Chief	U7U	316,393	3,796,716
CR/D/00585	Wokorach Gerald	Parish Chief	U7U	326,765	3,921,180
CR/D/00006	Onen Dickson Agula	Parish Chief	U7U	316,393	3,796,716
CR/D/00007	Opira Thomas	Parish Chief	U7U	316,393	3,796,716
CR/D/00411	Atwom Denis Opio	Parish Chief	U7U	316,393	3,796,716
CR/D/00018	Ochen Christopher	Senior Assistant Secretar	U3L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					26,324,136

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00667	Otim Christopher Onguti	Parish Chief	U7U	316,393	3,796,716
CR/D/00564	Lanyero Beatrice	Parish Chief	U7U	316,393	3,796,716
CR/D/00544	Ocaka Charles	Parish Chief	U7U	377,781	4,533,372
CR/D/00020	Odong Walter Acellam	Parish Chief	U7U	340,282	4,083,384
CR/D/00178	Okongo Ben Ajabi	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					27,041,532

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00534	Okumu Walter	Porter	U8L	187,660	2,251,920
CR/D/00536	Kidega Joel	Porter	U8L	187,660	2,251,920
CR/D/00092	Abuum Patrick	Driver	U8U	209,859	2,518,308
CR/D/00556	Atyama David Jokene	Driver	U8U	209,859	2,518,308
CR/D/00584	Okema Santo Ronnie	Driver	U8U	215,822	2,589,864
CR/D/00587	Otim Richard	Driver	U8U	215,822	2,589,864
CR/D/00545	Olanya David	Office Attendant	U8U	209,859	2,518,308
CR/D/00485	Ochan Godfrey	Town Agent	U7U	268,143	3,217,716
CR/D/00310	Onen George	Parish Chief	U7U	326,765	3,921,180
CR/D/00540	Obwona Simon	Town Agent	U7U	268,143	3,217,716

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00537	Otto Denish Von Bismark	Town Agent	U7U	268,143	3,217,716
CR/D/00533	Oneka Innocent	Town Agent	U7U	268,143	3,217,716
CR/D/00471	Labali Paul	Parish Chief	U7U	316,393	3,796,716
CR/D/00550	Odongpiny Wellborn Akena	Law Enforcement Officer	U7U	187,660	2,251,920
CR/D/00611	Akello Doreen Winnifred	Office Typist	U7U	316,393	3,796,716
CR/D/00483	Ataro Topista	Stenographer Secretary	U5L	447,080	5,364,960
CR/D/00610	Lanyero Janet Olga	Assistant Records Officer	U5L	447,080	5,364,960
CR/D/00692	Kitara Geoffrey	Human Resource Officer	U4L	601,341	7,216,092
CR/D/00538	Atim Miriam Ochaya	Human Resource Officer	U4L	601,341	7,216,092
CR/D/00109	Axuma Geoffrey Odokonyer	Information Officer	U4L	601,341	7,216,092
CR/D/00015	Oloya Hawaroh James Bond	Principal Assistant Secret	U2L	1,201,688	14,420,256
CR/D/00528	Onyee John Paul	Town Clerk (Principal T	U2L	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					105,094,596

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00539	Acire Richard Ocok	Parish Chief	U7U	316,393	3,796,716
CR/D/00542	Kidega Thomas	Parish Chief	U7U	316,393	3,796,716
CR/D/00541	Kilara John	Parish Chief	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					11,390,148

Subcounty / Town Council / Municipal Division : Purongo**Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00336	Uma Vincent	Parish Chief	U7U	316,393	3,796,716
CR/D/00227	Labeja John	Parish Chief	U7U	340,282	4,083,384
CR/D/00230	Kumakech Francis Odur	Parish Chief	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					11,676,816
Total Annual Gross Salary (Ushs) - Administration					181,527,228

Vote: 606 Nwoya District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	329,918	157,585	382,004
Transfer of District Unconditional Grant - Wage	148,854	72,617	171,495
Conditional Grant to PAF monitoring	55,076	27,538	54,577
District Equalisation Grant	14,598	7,298	14,662
District Unconditional Grant - Non Wage	41,106	20,352	72,539
Hard to reach allowances	7,872	3,956	7,872
Locally Raised Revenues	44,675	15,610	43,258
Unspent balances – UnConditional Grants	138	138	
Multi-Sectoral Transfers to LLGs	17,600	10,076	17,600
<i>Development Revenues</i>	6,075	6,583	7,492
Locally Raised Revenues	6,075	6,583	7,492
Total Revenues	335,993	164,168	389,496
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	329,918	220,036	382,004
Wage	173,040	127,117	195,681
Non Wage	156,878	92,919	186,323
<i>Development Expenditure</i>	6,075	6,583	7,492
Domestic Development	6,075	6,583	7,492
Donor Development	0	0	0
Total Expenditure	335,993	226,619	389,496

Department Revenue and Expenditure Allocations Plans for 2015/16

Workplan for budget for Finance department is Shs 389,496,000= as compared to Shs 335,993,000= in the previous FY indicating an small increase of 16%. This increase is because wage and non wage allocation to the department was increased by 15% and 75% respectively. This allocation is only 2.8% of the total district budget of the FY 2015/16. From this allocation of Shs 389,496,000=, 50% is expected to finance recurrent expenditure wage to cater for the staff in the department, while 48% will cater for non wage recurrent expenditures. Development expenditure shall take the remaining 2% which shall be used to co-fund LGMSD in the FY. This department does not receive any budget support from donors because its only plays a coordinating role 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 December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			

Vote: 606 Nwoya District

Workplan 2: Finance

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Value of Other Local Revenue Collections	631600000	43573650	631600000
Date of Approval of the Annual Workplan to the Council	30/03/2014	27/03/2015	30/03/2015
Date for presenting draft Budget and Annual workplan to the Council	15/03/2014	27/03/2015	15/03/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2015	22/01/2015	30/09/2016
Date for submitting the Annual Performance Report	30/09/2015	09/02/2015	30/09/2016
Value of LG service tax collection	25000000	32284250	25000000
Value of Hotel Tax Collected	6694000	17116100	6694000
Function Cost (UShs '000)	335,993	161,103	389,496
Cost of Workplan (UShs '000):	335,993	161,103	389,496

Planned Outputs for 2015/16

1. Fill the 11 key vacant positions in the department with qualified staff to increase efficiency raise staffing level to 60%
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, quaterly and annual reports to all stakeholders

(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. 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
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Vote: 606 Nwoya District

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00532	Ojok Alfred Ronny	Accounts Assistant	U7U	316,393	3,796,716
CR/D/00089	Mwaka Godfrey	Accounts Assistant	U7U	316,393	3,796,716
CR/D/00423	Odongpiny Gifty	Accounts Assistant	U7U	316,393	3,796,716
CR/D/00179	Okello Raymond	Accounts Assistant	U7U	377,781	4,533,372
CR/D/00005	Nyamchika Ben Richard	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/00427	Obalim Vincent Bright	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/00586	Otim Charles	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/00554	Ocen George	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/00543	Okeny Abraham P'Ikat	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/00685	Omony Martin Otim	Accountant	U4U	798,667	9,584,004
CR/D/00535	Okello Sebastian Sunday	Senior Treasurer	U3U	979,805	11,757,660
CR/D/00068	Ocitti Anying Godfrey Odok	Senior Accountant	U3U	979,805	11,757,660
CR/D/00438	Openy willfred	Senior Finance Officer	U3U	979,805	11,757,660
Total Annual Gross Salary (Ushs)					90,626,160
Total Annual Gross Salary (Ushs) - Finance					90,626,160

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	328,424	112,220	703,845
Pension and Gratuity for Local Governments		0	345,059
Conditional transfers to Councillors allowances and E:	24,431	6,600	42,175
Conditional transfers to DSC Operational Costs	15,804	7,902	15,804
Conditional transfers to Salary and Gratuity for LG ele	107,078	31,234	82,742
District Unconditional Grant - Non Wage	30,000	11,000	33,648
Locally Raised Revenues	38,091	13,067	48,091
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Pension for Teachers		0	31,135
Transfer of District Unconditional Grant - Wage	16,432	8,216	16,432
Unspent balances – UnConditional Grants	1,608	1,608	
Multi-Sectoral Transfers to LLGs	34,417	5,573	28,384
Conditional transfers to Contracts Committee/DSC/PA	36,040	18,020	36,040

Vote: 606 Nwoya District

Workplan 3: Statutory Bodies

Total Revenues	328,424	112,220	703,845
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>328,424</i>	<i>173,687</i>	<i>515,748</i>
Wage	168,467	72,970	137,910
Non Wage	159,957	100,717	377,838
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	328,424	173,687	515,748

Department Revenue and Expenditure Allocations Plans for 2015/16

Workplan budget for Statutory Bodies department is Shs 515,748,000= as compared to Shs 328,424,000= in the previous FY indicating a substantial increase of 57%. This is because pension for Teachers and Local Government is planned under this department. This allocation is only 3.7% of the total district budget for the FY 2015/16. From this allocation, 27% is expected to finance wage component, while 73% will cater for non wage recurrent expenditures. This department mainly plays only oversight, policy and governance role but not a direct implementor and therefore does not receive development grants.

(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 December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	1000	97	2000
No. of Land board meetings	4	2	6
No. of Auditor Generals queries reviewed per LG	70	41	70
No. of LG PAC reports discussed by Council	4	1	4
Function Cost (US\$ '000)	328,424	115,638	515,748
Cost of Workplan (US\$ '000):	328,424	115,638	515,748

Planned Outputs 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
 Pay Pension and Gratuity to teachers and Local Government
 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 I and LC II

(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. 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

Vote: 606 Nwoya District

Workplan 3: Statutory Bodies

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

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00205	Achiro Jane	Procurement Officer	U4U	876,222	10,514,664
Total Annual Gross Salary (Ushs)					10,514,664

Cost Centre : Political

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10236	Ojok M. Geoffrey	Secretary for Finance	POLITIC	520,000	6,240,000
CR/D/10237	Okecha Federick	Secretary for Social Servi	POLITIC	520,000	6,240,000
CR/D/10232	Alanyo Jocye	Secretary for Works	POLITIC	520,000	6,240,000
CR/D/10235	Ocitti Tom Oryema	District Vice Chairperson	POLITIC	1,040,000	12,480,000
CR/D/10228	Okello Patrick Oryema	District Chairperson	POLITIC	2,080,000	24,960,000
Total Annual Gross Salary (Ushs)					56,160,000

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	347,302	4,167,624
CR/D/10242	Ayai Charles	Chairperson District Serv	POLITIC	1,500,000	18,000,000
Total Annual Gross Salary (Ushs)					22,167,624
Total Annual Gross Salary (Ushs) - Statutory Bodies					88,842,288

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			

Vote: 606 Nwoya District

Workplan 4: Production and Marketing

<i>Recurrent Revenues</i>	231,289	128,080	263,498
Conditional Grant to Agric. Ext Salaries	14,982	9,112	107,611
Conditional transfers to Production and Marketing	119,420	59,710	143,096
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	
<i>Development Revenues</i>	238,037	105,758	0
Locally Raised Revenues	8,000	0	
Unspent balances – Conditional Grants	105,758	105,758	
Conditional Grant for NAADS	124,279	0	0
Total Revenues	469,325	233,838	263,498
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	231,289	100,966	263,498
Wage	99,077	75,970	107,611
Non Wage	132,212	24,996	155,888
<i>Development Expenditure</i>	238,037	74,396	0
Domestic Development	238,037	74,396	0
Donor Development	0	0	0
Total Expenditure	469,325	175,362	263,498

Department Revenue and Expenditure Allocations Plans for 2015/16

Workplan budget for Production and marketing department is Shs 263,498,000= as compared to Shs 469,325,000= in the previous FY representing a decrease of over 44%. This decrease is due to the restructuring of NAADS implementations. However, Wage allocation was increased by over 500% to cater for the new staff to be recruited as a result of NAADs restructuring and PMA was also increased by 20%. This allocation is only 2% of the total budget of the FY 2015/16. From this allocation, 41% is expected to finance wage component, while the remaining 59% will cater for non wage recurrent expenditures mainly under PMA activities and shall be used for construction of one produce store in Anaka Sub County and two cattle crushes in Purongo and KochGoma Sub Counties.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
Function Cost (US\$ '000)	208,373	59,258	0
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	1	1	1
No. of pests, vector and disease control interventions carried out (PRDP)		0	1
No. of livestock vaccinated	12000	4611	5000
No. of livestock by type undertaken in the slaughter slabs		0	120
No. of fish ponds constructed and maintained	3	0	4
Quantity of fish harvested		0	20
Number of anti vermin operations executed quarterly	4	0	
No. of tsetse traps deployed and maintained	2	2	
No. of market stalls constructed (PRDP)	1	1	
Function Cost (US\$ '000)	246,181	97,518	256,298
Function: 0183 District Commercial Services			

Vote: 606 Nwoya District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of awareness radio shows participated in	4	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council		0	4
No of businesses inspected for compliance to the law	0	0	150
No of businesses issued with trade licenses	0	0	150
No. of producers or producer groups linked to market internationally through UEPB		0	10
No. of market information reports disseminated		0	04
No of cooperative groups supervised	6	0	15
No. of cooperative groups mobilised for registration	0	0	15
No. of cooperatives assisted in registration	50	0	15
A report on the nature of value addition support existing and needed		No	
Function Cost (UShs '000)	14,771	0	7,200
Cost of Workplan (UShs '000):	469,325	156,776	263,498

Planned Outputs for 2015/16

1. Monitor and supervise field activities under crop, livestock, fisheries, entomology and commercial sectors.
2. Construction of 1 Produce store at Anaka Sub-county.
3. Construction of 2(two) cattle crushes at Purongo and Koch Goma Sub-county.
4. Vaccination of 5000 heads of cattle in the whole district.
5. Vaccination of 5000 dogs in Koch Goma Sub-county.
6. Upgrade Fish Landing site at Arana (Alero Sub-county).
7. Establish Fish Landing site at Obira (Purongo Sub-county).
8. Promote VSLAs, SACCOs etc.

(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. Inadequate field officers

Since all the staff under NAADS were terminated, no recruitment has taken place both at the district and sub-county levels.

2. Inadequate office and field equipment

Most equipment left behind by NAADS Officers were either grounded or too old, especially the motorcycles.

3. Poor Infrastructure in support of agriculture

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

Vote: 606 Nwoya District

Workplan 4: Production and Marketing

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Anaka Town Council

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 Veterinary Officer	U3Sc	1,315,765	15,789,180
CR/D/00145	Achaye Nelson	Senior Agricultural Offic	U3Sc	1,217,543	14,610,516
Total Annual Gross Salary (Ushs)					30,399,696
Total Annual Gross Salary (Ushs) - Production and Marketing					30,399,696

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,958,869	569,735	1,584,337
Multi-Sectoral Transfers to LLGs	8,000	4,000	8,000
Locally Raised Revenues	37,500	3,825	37,500
Transfer of District Unconditional Grant - Wage	21,846	0	
Other Transfers from Central Government		5,878	
Hard to reach allowances	160,468	80,849	160,468
District Unconditional Grant - Non Wage	11,000	0	11,000
Conditional Grant to PHC Salaries	1,525,245	376,442	1,132,436
Conditional Grant to PHC- Non wage	36,874	18,465	79,611
Conditional Grant to NGO Hospitals	24,151	12,076	24,151
Conditional Grant to District Hospitals	131,171	65,586	131,171
Unspent balances – UnConditional Grants	2,615	2,615	
<i>Development Revenues</i>	1,232,467	556,394	624,277
Unspent balances - donor	61,362	61,362	
Conditional Grant to PHC - development	308,235	154,118	251,178
Donor Funding	556,790	46,151	356,790
LGMSD (Former LGDP)	20,000	8,683	16,309
Unspent balances – Conditional Grants	286,080	286,080	
Total Revenues	3,191,337	1,126,130	2,208,613
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,958,869	837,815	1,584,337
Wage	1,707,559	682,133	1,292,904
Non Wage	251,310	155,682	291,433
<i>Development Expenditure</i>	1,232,467	407,351	624,277
Domestic Development	614,315	266,118	267,487
Donor Development	618,152	141,233	356,790
Total Expenditure	3,191,337	1,245,167	2,208,613

Department Revenue and Expenditure Allocations Plans for 2015/16

Vote: 606 Nwoya District

Workplan 5: Health

Workplan budget for Health department is Shs 2,208,613,000= as compared to Shs 3,191,337,000= in the previous FY representing a decrease of 30%. This decrease is due to reduced allocation of PHC development by 19%, PHC Salaries by 26% and donor funding by 40% in the financial year 2015/16. This budgetary allocation is 16% of the total district budget of the FY 2015/16. From this allocation, 59% is expected to finance wage component, while 13% will cater for non wage recurrent expenditures. Development expenditure of domestic category shall take 12% while donor development will take 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 December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Value of essential medicines and health supplies delivered to health facilities by NMS	6	2	6
Value of health supplies and medicines delivered to health facilities by NMS	6	2	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	4207	6070
No. and proportion of deliveries in the District/General hospitals	1131	902	1245
Number of total outpatients that visited the District/ General Hospital(s).	41061	18406	45168
Number of outpatients that visited the NGO Basic health facilities	18297	12714	20127
No. and proportion of deliveries conducted in the NGO Basic health facilities	137	108	151
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1336	1029	1470
Number of trained health workers in health centers	50	77	60
No. of trained health related training sessions held.	50	115	60
Number of outpatients that visited the Govt. health facilities.	113112	67304	124424
Number of inpatients that visited the Govt. health facilities.	3242	2485	3567
No. and proportion of deliveries conducted in the Govt. health facilities	1763	1269	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	4191	4782
No. of new standard pit latrines constructed in a village	1	1	0
No of healthcentres rehabilitated	3	1	
No of healthcentres rehabilitated (PRDP)	1	1	0
No of staff houses constructed	1	0	0
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 (UShs '000)	3,191,337	885,274	2,208,613
Cost of Workplan (UShs '000):	3,191,337	885,274	2,208,613

Vote: 606 Nwoya District

Workplan 5: Health

Planned Outputs for 2015/16

Construction of DHO office, Construction of a generator house at DHO, Installation of solar at DHO, Construction of one incinerators at Purongo Health Centre III, Construction of perimeter fence at Lulyango Health Centre II and Fencing Aparanga HC II under LGMSD.

(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. 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 implementation of primary activities

The DHO office relies on the three available anaka hospital vehicles which are also used for referral, PHC activities and general administration of the health sector

3. Inadequate staff accommodation

Staff accommodation 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	316,333	3,795,996
CR/D/00053	Olwedo Andrew	Nursing Assistant	U8U	352,709	4,232,508
CR/D/00161	Lawil Lodiya	Nursing Assistant	U8U	344,047	4,128,564
CR/D/00597	Atim Eunice	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/00063	Atimango Brenda	Enrolled Nurse	U7U	646,290	7,755,480
CR/D/00049	Auma Dorcas	Laboratory Assistant	U7U	663,102	7,957,224
CR/D/00039	Apiku Joseph Malu	Enrolled Psychiatric Nurs	U7U	575,039	6,900,468
CR/D/00592	Amaro Rwot Lillian	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/00684	Ongiya Justine	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/00040	Rasi David Moni	Health Assistant	U7U	667,321	8,007,852
CR/D/00009	Ayamo Lilly Grace	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/00082	Alobo Jennifer	Nursing Officer (Nursing)	U5Sc	898,337	10,780,044
CR/D/00028	Lony Jacob	Senior Clinical Officer	U4Sc	1,632,722	19,592,664
Total Annual Gross Salary (Ushs)					104,005,632

Vote: 606 Nwoya District

Workplan 5: Health

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	314,681	3,776,172
CR/D/00055	Akena Geoffrey Billy	Enrolled Nurse	U7U	667,321	8,007,852
CR/D/00065	Aol Lucy	Health Assistant	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					18,475,620

Cost Centre : Lulyango

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00562	Okeny Patrick	Askari	U8L	317,674	3,812,088
CR/D/00626	Arach Lilly	Porter	U8L	353,419	4,241,028
CR/D/00453	Odur Caroline	Nursing Assistant	U8U	331,676	3,980,112
CR/D/00102	Obalim Martin Atyama	Enrolled Nurse	U7U	632,741	7,592,892
CR/D/00228	Oryem John Bosco	Health Assistant	U7U	667,321	8,007,852
Total Annual Gross Salary (Ushs)					27,633,972

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	316,333	3,795,996
CR/D/00064	Ader Esther	Nursing Assistant	U8U	308,709	3,704,508
CR/D/00258	Ocan Abila Felix	Enrolled Nurse	U7U	701,255	8,415,060
CR/D/00686	Otika Denis Don Oneil	Health Assistant	U7U	587,493	7,049,916
Total Annual Gross Salary (Ushs)					22,965,480

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	187,660	2,251,920
CR/D/00001	Mokili Sande	Askari	U8L	187,660	2,251,920
CR/D/00580	Wathum Stella Ajok	Nursing Assistant	U8U	344,047	4,128,564
CRD/00110	Ocira Jb Patrick	Health Assistant	U7U	667,321	8,007,852
CR/D/00073	Adot Wilfred	Enrolled Nurse	U7U	667,321	8,007,852
Total Annual Gross Salary (Ushs)					24,648,108

Vote: 606 Nwoya District

Workplan 5: Health

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/00683	Omorro Paul	Askari	U8L	171,281	2,055,372
CR/D/00043	Arop Daniel	Askari	U8L	277,660	3,331,920
CR/D/00130	Anywar David	Askari	U8L	296,427	3,557,124
CR/D/00060	Komakech Omal	Porter	U8L	153,594	1,843,128
CR/D/00682	Omona Simon	Porter	U8L	221,873	2,662,476
CR/D/00560	Auma Jennifer	Cook	U8U	293,373	3,520,476
CR/D/00236	Lukwiya Tobby	Nursing Assistant	U8U	299,859	3,598,308
CR/D/00123	Aciro Roseline	Nursing Assistant	U8U	299,859	3,598,308
CR/D/00689	Olweny Richard Reynolds	Driver	U8U	293,373	3,520,476
CR/D/00108	Okumu Lanyero	Nursing Assistant	U8U	299,859	3,598,308
CR/D/00368	Ojara Kenneth	Driver	U8U	293,373	3,520,476
CR/D/00559	Lamunu Rose Odong	Cook	U8U	293,373	3,520,476
CR/D/00181	Akot Irene	Nursing Assistant	U8U	378,024	4,536,288
CR/D/00578	Aciro Nelder	Nursing Assistant	U8U	237,069	2,844,828
CR/D/00101	Amony Hantonet Betty	Nursing Assistant	U8U	299,859	3,598,308
CR/D/00047	Oneka Charles	Nursing Assistant	U8U	209,859	2,518,308
CR/D/00600	Odokonyero Robert Ongwen	Driver	U8U	293,373	3,520,476
CR/D/00121	Achen Lucy	Darkroom Attendant	U8U	299,859	3,598,308
CR/D/00690	Alinga Veronica	Cook	U8U	251,973	3,023,676
CR/D/00262	Oballim Charles	Theatre Attendant	U8U	277,660	3,331,920
CR/D/00058	Anena Barbra	Nursing Assistant	U8U	354,334	4,252,008
CR/D/00180	Lamunu Rose Mary	Nursing Assistant	U8U	299,859	3,598,308
CR/D/00083	Atim Grace	Nursing Assistant	U8U	299,859	3,598,308
CR/D/00574	Owacha Joyce Laker	Nursing Assistant	U8U	339,847	4,078,164
CR/D/00056	Acen Lidya	Nursing Assistant	U8U	299,859	3,598,308
CR/D/00132	Lamunu Agness	Nursing Assistant	U8U	299,859	3,598,308
CR/D/00464	Akello Josephine	Nursing Assistant	U8U	354,334	4,252,008
CR/D/00096	Akello Poline	Nursing Assistant	U8U	309,909	3,718,908
CR/D/00036	Akello Cicillia	Nursing Assistant	U8U	309,909	3,718,908
CR/D/00100	Adong Joyce Mary	Nursing Assistant	U8U	298,047	3,576,564
CR/D/00150	Akwongo Karla	Enrolled Nurse	U7U	557,633	6,691,596

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/00477	Komakech Simon	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/00579	Afoyorwoth Jane	Enrolled Nurse	U7U	565,427	6,785,124
CR/D/00596	Bongo Allan	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/00149	Adong Sarah Margaret	Enrolled Nurse	U7U	565,427	6,785,124
CR/D/00025	Ojok Jolly Joe	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/00445	Awor Stella Grace	Enrolled Nurse	U7U	565,427	6,785,124
CR/D/00406	Obalo Martin	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/00113	Okello Denis	Enrolled Nurse	U7U	702,537	8,430,444
CR/D/00033	Mandhawun Rose	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/00478	Akello Polline Obol	Laboratory Assistant	U7U	668,005	8,016,060
CR/D/00638	Komakech Wilfred	Records Assistant	U7U	425,447	5,105,364
CR/D/00035	Akello Polly Judith	Office Typist	U7U	426,844	5,122,128
CR/D/00436	Akello Teddy Patience	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/00566	Akena Robert	Accounts Assistant	U7U	460,868	5,530,416
CR/D/00571	Obal Marchellu Stanley	Enrolled Nurse	U7U	561,904	6,742,848
CR/D/00480	Anywar David	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/00431	Tokwaro Lilly Grace	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/00019	Oyeru Philista	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/00237	Onen B Akena	Records Assistant	U7U	396,990	4,763,880
CR/D/00476	Opio Benson	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/00170	Atati Milton	Health Assistant	U7U	667,321	8,007,852
CR/D00679	Auma Jenesther	Enrolled Midwife	U7U	681,581	8,178,972
CR/D/00176	Latinacan Alex Atube	Stores Assistant	U6L	420,608	5,047,296
CR/D/00173	Okot John Bosco	Stores Assistant	U6L	522,256	6,267,072
CR/D/00434	Anywar Martin	Theatre Assistant	U6U	561,092	6,733,104
CR/D/00077	Aryemo Nighty	Theatre Assistant	U6U	500,993	6,011,916
CR/D/00124	Jatim Brian	Nursing Officer (Psychiat	U5Sc	898,337	10,780,044
CR/D/00333	Achayo Agnes Okello	Public Health Dental Offi	U5Sc	898,337	10,780,044
CR/D/00241	Auna Michael Ogaba	Health Inspector	U5Sc	753,862	9,046,344
CR/D/00441	Atenga Rosamond	Nursing Officer (Midwife	U5Sc	769,542	9,234,504
CR/D/00424	Aryemo Margret	Nursing Officer (Nursing	U5Sc	753,862	9,046,344
CR/D00474	Apoko Hellen Charity	Clinical Officer	U5Sc	769,542	9,234,504

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/00275	Atim Ladwong Mary	Nursing Officer (Nursing	U5Sc	753,862	9,046,344
CR/D/00104	Okiror Dennis	Orthopaedic Officer	U5Sc	898,337	10,780,044
CR/D/00012	Akello Lucy	Clinical Officer	U5Sc	753,862	9,046,344
CR/D/00553	Watmon George Roscy Ross	Nursing Officer (Nursing	U5Sc	625,067	7,500,804
CR/D/00122	Tutu Dominic	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/00175	Otiti Paul	Physiotherapist	U5Sc	898,337	10,780,044
CR/D/00061	Opira Mark Peter	Nursing Officer (Nursing	U5Sc	753,862	9,046,344
CR/D/00367	Olweny Simon Obari	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/00042	Olum Alfred Jacan	Nursing Officer (Nursing	U5Sc	976,812	11,721,744
CR/D/00087	Odongo Fredrick	Clinical Officer	U5Sc	767,204	9,206,448
CR/D/00437	Okumu Josephine	Nursing Officer (Nursing	U5Sc	769,542	9,234,504
CR/D/00329	Masudio Harriet Celina	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
CR/D/00570	Okengo Lillian	Nursing Officer (Midwife	U5Sc	898,337	10,780,044
CR/D/00157	Okello Mark	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/00074	Akwang Susan	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/00590	Adoch Stella	Nursing Officer (Midwife	U5Sc	880,083	10,560,996
CR/D/00093	Ojok David Okeny	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/00097	Ocitti Christopher	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/00599	Ocitti Bosco	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/00054	Akethowanga Esther	Nursing Officer (Nursing	U5Sc	911,089	10,933,068
CR/D/00221	Loum Denis	Assistant Entomological	U5U	625,067	7,500,804
CR/D/00561	Ocira Geoffrey	Senior Accounts Assistan	U5U	492,967	5,915,604
CR/D/00003	Loum Bishop Janani	Nutritionist	U4L	1,322,163	15,865,956
CR/D/00044	Odokonyero Mark	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
CR/D/00569	Atto Florence Ocan	Senior Nursing Officer	U4Sc	1,276,442	15,317,304
CR/D/00027	Wanican Christopher	Senior Nursing Officer	U4Sc	1,197,967	14,375,604
CR/D/00400	Oloya Geoffrey	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
CR/D/00435	Okumu Kenneth Kaunda	Medical Officer	U4Sc	1,234,008	14,808,096
CR/D/00017	Ajok Rose Banya	Senior Nursing Officer	U4Sc	1,320,107	15,841,284
CR/D/00568	Okello Amuka	Pharmacist	U4Sc	277,660	3,331,920
CR/D00171	Amuge Stella Oryang S	Senior Nursing Officer	U4Sc	1,320,895	15,850,740
CR/D/00399	Donge Harriet	Senior Nursing Officer	U4Sc	1,276,442	15,317,304

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/00567	Okol Albiriko	TB/Leprosy Supervisor	U4U	486,952	5,843,424
CR/D/00008	Alanyo Alice	Senior Hospital Administ	U3L	1,346,163	16,153,956
CR/D/00676	Adiyo Nester Lilly	Senior Health Educator	U3Sc	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					735,732,384

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	U5Sc	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	District Health Officer	U1EU	2,328,850	27,946,200
Total Annual Gross Salary (Ushs)					27,946,200

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	377,770	4,533,240
CR/D/00041	Lakot Maurine	Askari	U8L	335,668	4,028,016
CR/D/00066	Komakech George	Askari	U8L	305,015	3,660,180
CR/D/00048	Okwonga Justine	Nursing Assistant	U8U	387,340	4,648,080
CR/D/00155	Akoko Christine	Enrolled Nurse	U7U	675,685	8,108,220
Total Annual Gross Salary (Ushs)					24,977,736

Cost Centre : Kochgoma HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00330	Kitara Albino Oyula	Askari	U8L	198,793	2,385,516
CR/D/00206	Achora Sarah	Askari	U8L	317,551	3,810,612
CR/D/00142	Ojok James	Porter	U8L	365,000	4,380,000
CR/D/00575	Aciro Esther	Nursing Assistant	U8U	344,047	4,128,564

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/00094	Amono M Filder	Nursing Assistant	U8U	410,310	4,923,720
CR/D/00165	Toga Peter	Enrolled Psychiatric Nurs	U7U	663,102	7,957,224
CR/D/00617	Odong David Oyamo	Health Assistant	U7U	413,158	4,957,896
CR/D/00691	Auma Christine Catherine	Enrolled Midwife	U7U	457,033	5,484,396
CR/D/00156	Arach Nancy	Enrolled Nurse	U7U	494,730	5,936,760
CR/D/00088	Ajok Lucy Mercy	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/00481	Aciro Grace Oryema	Enrolled Nurse	U7U	681,581	8,178,972
CR/D/00274	Abiria Annet Gloria	Health Assistant	U7U	413,158	4,957,896
CR/D/00482	Otto Charles	Clinical Officer	U5Sc	1,009,872	12,118,464
CR/D/00151	Oola Santo Paito	Senior Laboratory Techn	U4Sc	1,176,808	14,121,696
CR/D/00287	Laker Eunice	Senior Clinical Officer	U4Sc	1,591,804	19,101,648
Total Annual Gross Salary (Ushs)					109,134,960

Cost Centre : Kochlii HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00077	Laker Caroline Kevin	Askari	U8L	323,535	3,882,420
CR/D/00602	Okok Musa Waliki	Porter	U8L	427,298	5,127,576
CR/D/00202	Acoka Simon	Askari	U8L	323,535	3,882,420
CR/D/00105	Oroma Santa	Nursing Assistant	U8U	365,062	4,380,744
CR/D/00335	Angwech Ketty Ruth	Nursing Assistant	U8U	351,459	4,217,508
Total Annual Gross Salary (Ushs)					21,490,668

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	321,449	3,857,388
CR/D/00460	Ayella Sunday	Nursing Assistant	U8U	209,859	2,518,308
CR/D/00462	Ocen Andrew	Nursing Assistant	U8U	344,047	4,128,564
Total Annual Gross Salary (Ushs)					10,504,260

Vote: 606 Nwoya District

Workplan 5: Health

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	353,213	4,238,556
CR/D/00461	Ajok Jenneth	Nursing Assistant	U8U	377,465	4,529,580
CR/D/00038	Ongom G G Akena	Nursing Assistant	U8U	376,525	4,518,300
CR/D/00106	Ogwal Jasper Godfrey	Health Assistant	U7U	413,158	4,957,896
Total Annual Gross Salary (Ushs)					18,244,332

Cost Centre : Purungo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00344	Kilama Wilfred Ocaya	Askari	U8L	317,551	3,810,612
CR/D/00159	Ajok Judith	Nursing Assistant	U8U	360,130	4,321,560
CR/D/00576	Otika Ogwang	Nursing Assistant	U8U	344,047	4,128,564
CR/D/00455	Anyango Dorsih	Nursing Assistant	U8U	360,130	4,321,560
CR/D/00609	Lanyero Innocensia	Enrolled Midwife	U7U	667,321	8,007,852
CR/D/00447	Nabwire Rebeccah W	Health Assistant	U7U	557,633	6,691,596
CR/D/00582	Okello David Paul	Laboratory Assistant	U7U	663,102	7,957,224
CR/D/00475	Okino Denish	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/00604	Oroma Harriet Okidi	Enrolled Nurse	U7U	681,581	8,178,972
CR/D/00672	Anena Vicentina	Enrolled Midwife	U7U	687,735	8,252,820
CR/D/00147	Emoit John Bosco	Nursing Officer (Nursing)	U5Sc	1,090,779	13,089,348
CR/D/00608	Okwera John Bosco	Clinical Officer	U5Sc	769,542	9,234,504
CR/D/00581	Topiny Geoffrey Onyutta	Senior Clinical Officer	U4Sc	1,632,326	19,587,912
Total Annual Gross Salary (Ushs)					104,274,120
Total Annual Gross Salary (Ushs) - Health					1,255,517,868

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	4,430,631	1,800,345	4,206,092
Other Transfers from Central Government		1,620	
Conditional Grant to Primary Education	259,860	122,996	263,636
Conditional Grant to Primary Salaries	2,880,490	1,077,684	2,650,882
Transfer of District Unconditional Grant - Wage	17,978	0	17,978

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Workplan 6: Education

Hard to reach allowances	364,196	183,272	364,196
Multi-Sectoral Transfers to LLGs	32,835	10,077	24,680
Locally Raised Revenues	2,400	0	2,400
Conditional Grant to Secondary Education	263,839	130,382	210,558
District Unconditional Grant - Non Wage	11,000	14,700	11,000
Conditional Grant to Secondary Salaries	581,204	251,212	639,433
Conditional transfers to School Inspection Grant	16,829	8,402	21,329
Development Revenues	2,564,920	715,026	982,285
Conditional Grant to SFG	622,042	311,022	621,894
Construction of Secondary Schools	178,151	88,074	45,879
Donor Funding	1,404,315	0	159,115
Multi-Sectoral Transfers to LLGs	89,251	44,770	99,809
Unspent balances - donor	92,518	92,518	55,587
Unspent balances – Conditional Grants	178,643	178,643	
Total Revenues	6,995,551	2,515,371	5,188,376
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	4,430,631	2,690,228	4,206,092
Wage	3,855,906	2,264,661	3,672,489
Non Wage	574,725	425,567	533,603
Development Expenditure	2,564,920	401,398	982,285
Domestic Development	1,068,088	386,658	767,582
Donor Development	1,496,833	14,740	214,702
Total Expenditure	6,995,551	3,091,626	5,188,376

Department Revenue and Expenditure Allocations Plans for 2015/16

Workplan budget for Education department is Shs 5,188,376,000= as compared to Shs 6,995,551,000= in the previous FY representing a decrease of 26%. This is because Secondary capitation grant and Primary salaries reduced by 20% and 8% respectively, while donor budget reduced by 86%. This allocation is 38% of the total district budget of the FY 2015/16. From this allocation, 71% is expected to finance wage component, while 10% will cater for non wage recurrent expenditures mainly under inspectorate, UPE and USE. Development expenditure of domestic category shall take 15%. The non wage component is shared as follows; Shs 263,636,000= shall be directly remitted to the 44 UPE schools and Shs 210,558,000= to the 4 secondary schools.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

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Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of student drop-outs	1987	113	987
No. of Students passing in grade one	65	28	110
No. of pupils sitting PLE	1623	1623	1840
No. of classrooms constructed in UPE (PRDP)	10	2	4
No. of classrooms rehabilitated in UPE (PRDP)	0	0	4
No. of latrine stances constructed	2	2	5
No. of latrine stances rehabilitated	25	0	0
No. of teacher houses constructed	4	4	0
No. of teacher houses rehabilitated	12	0	0
No. of teacher houses constructed (PRDP)	6	6	2
No. of primary schools receiving furniture	3	2	42
No. of primary schools receiving furniture (PRDP)	5	0	150
No. of teachers paid salaries	610	554	610
No. of qualified primary teachers	610	624	610
No. of School management committees trained (PRDP)	274	274	
No. of textbooks distributed	5000	5700	
No. of pupils enrolled in UPE	34000	26509	39000
No. of classrooms constructed in UPE	10	2	2
No. of classrooms rehabilitated in UPE	10	0	4
Function Cost (US\$ '000)	5,850,967	1,465,384	4,009,907
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 science laboratories constructed	1	0	01
Function Cost (US\$ '000)	1,084,340	568,227	966,648
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	6	4
Function Cost (US\$ '000)	59,345	24,703	211,822
Function: 0785 Special Needs Education			
No. of SNE facilities operational	5	0	
No. of children accessing SNE facilities	600	0	
Function Cost (US\$ '000)	900	0	0
Cost of Workplan (US\$ '000):	6,995,551	2,058,315	5,188,377

Planned Outputs for 2015/16

Classrooms to be constructed in 5 primary schools in Alero, KochGoma, and Purongo Sub Counties and supply desks and office furniture to the project schools

Construction of 1 block of 5 stance drainable Latrine at Alelelelele P/S in Alero S/C.

Construction of staff houses in 1 block of 2 units staff accommodation at Koch Lii P/S in Koch Goma Sub-counties.

Disbursement of UPE and USE funds to the government aided primary and secondary schools.

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

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teaching and learning in schools.

Capacity building and community mobilisation with support from Unicef

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

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

(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 chores, 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 sub-sector

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/00751	Uma Patrick Bongomin	Education Assistant	U7U	490,035	5,880,420
CR/D/00489	Odokonyero Francis	Education Assistant	U7U	530,575	6,366,900
CR/D/00885	Wangcayi Justine Lujwero	Education Assistant	U7U	500,096	6,001,152
CR/D/00757	Obol Okwonga	Education Assistant	U7U	561,535	6,738,420
CR/D/00374	Komakech Moses	Education Assistant	U7U	502,320	6,027,840
CR/D/00752	Ocan Christine Adong	Education Assistant	U7U	516,528	6,198,336
CR/D/00164	Lawot Augustine	Education Assistant	U7U	490,035	5,880,420
CR/D/00758	Arach Gioniver	Education Assistant	U7U	490,035	5,880,420
Total Annual Gross Salary (Ushs)					48,973,908

Cost Centre : Alero Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00494	Larwar William Ojara	Education Assistant	U7U	530,575	6,366,900
CR/D/00316	Lukwiya Thomas	Education Assistant	U7U	607,990	7,295,880
CR/D/00295	Ayikoru Lilian	Education Assistant	U7U	490,035	5,880,420
CR/D/00303	Ojera Alexander	Education Assistant	U7U	408,135	4,897,620

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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 Assistant	U7U	467,685	5,612,220
CR/D/00501	Okello Francis	Education Assistant	U7U	490,035	5,880,420
CR/D/00144	Oneka Francis	Education Assistant	U7U	490,035	5,880,420
CR/D/00292	Onen John	Education Assistant	U7U	490,035	5,880,420
CR/D/00291	Mwaka Sevious Bell	Education Assistant	U7U	535,962	6,431,544
CR/D/00320	Akidi Irene Tekkwo	Senior Education Assista	U6L	626,415	7,516,980
CR/D/00634	Olanya Okoth Patrick	Senior Education Assista	U6L	542,999	6,515,988
CR/D/00322	Olanya Victor	Deputy Head Teacher (Pr	U5U	716,583	8,598,996
CR/D/00784	Anywar Jannan Dick	Head Teacher (Primary)	U4L	753,526	9,042,312
Total Annual Gross Salary (Ushs)					85,800,120

Cost Centre : Alero Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00917	Okello Charles	Assistant Education Offic	U5U	798,200	9,578,400
CR/D/00921	Latigo Martin Akokocan	Assistant Education Offic	U5U	762,791	9,153,492
CR/D/00	Odong Robert	Assistant Education Offic	U5U	798,404	9,580,848
CR/D/00912	Ojara Geoffrey Ojiri	Assistant Education Offic	U5U	557,180	6,686,160
CR/D/00914	Okema Micheal Onono	Assistant Education Offic	U5U	592,589	7,111,068
CR/D/00926	Olanya Robert	Assistant Education Offic	U5U	698,627	8,383,524
CR/D/00922	Oringa Richard	Assistant Education Offic	U5U	613,702	7,364,424
CR/D/00918	Oroma Janet	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/00925	Oyet Samuel	Assistant Education Offic	U5U	784,370	9,412,440
CR/D/	Komakech C. Oyul	Assistant Education Offic	U5U	543,099	6,517,188
CR/D/00919	Acaye Norbert	Assistant Education Offic	U5U	1,074,629	12,895,548
CR/D/00924	Apio Jennifer Grace	Education Officer	U4L	738,196	8,858,352
CR/D/00927	Kasule Ben Otto	Education Officer	U4L	865,834	10,390,008
CR/D/00915	Lajal Sixtus	Education Officer	U4L	738,196	8,858,352
CR/D/00913	Alal Gladys	Education Officer	U4L	599,448	7,193,376
CR/D/00930	Okello Fred	Education Officer	U4L	883,901	10,606,812
CR/D/00929	Oyath Joseph	Education Officer	U4L	700,306	8,403,672
CR/D/00928	Omony Phillips	Education Officer	U4L	926,511	11,118,132
CR/D/00916	Apire Michael	Head Teacher (Secondar	U2U	2,057,229	24,686,748

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Workplan 6: Education

Cost Centre : Alero Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					182,463,492

Cost Centre : Amuru Alero Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00938	Okwonga Julius	Education Assistant	U7U	408,135	4,897,620
CR/D/00817	Olanya Albert	Education Assistant	U7U	408,135	4,897,620
CR/D/00079	Igwaro Duny Kilama	Education Assistant	U7U	490,035	5,880,420
CR/D/00814	Okello Emmanuel Olyel	Education Assistant	U7U	490,035	5,880,420
CR/D/00392	Piloya Nighty	Education Assistant	U7U	571,935	6,863,220
CR/D/00937	Akumu Josephine	Education Assistant	U7U	408,135	4,897,620
CR/D/00816	Arach Dersy	Education Assistant	U7U	408,135	4,897,620
CR/D/00750	Ojok Nelson	Education Assistant	U7U	408,135	4,897,620
CR/D/00811	Apio Catherine Okot	Head Teacher (Primary)	U4L	741,308	8,895,696
Total Annual Gross Salary (Ushs)					52,007,856

Cost Centre : Bidin Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00905	Okello Augustine	Education Assistant	U7U	490,035	5,880,420
CR/D/00910	Omoo Walter	Education Assistant	U7U	502,320	6,027,840
CR/D/00911	Anena Rose	Education Assistant	U7U	490,035	5,880,420
CR/D/00909	Atine Francis	Education Assistant	U7U	490,035	5,880,420
CR/D/00908	Kilama Lamani	Education Assistant	U7U	490,035	5,880,420
CR/D/00907	Aciro Margaret	Senior Education Assista	U6L	566,614	6,799,368
Total Annual Gross Salary (Ushs)					36,348,888

Cost Centre : Kamguru Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00809	Kilara Benson	Education Assistant	U7U	490,035	5,880,420
CR/D/00209	Lajara Concy	Education Assistant	U7U	490,035	5,880,420
CR/D/00371	Ajok Joyce	Education Assistant	U7U	490,035	5,880,420
CR/D/00223	Abaka Charles	Education Assistant	U7U	490,035	5,880,420
CR/D/00280	Lukwiya Emmy	Education Assistant	U7U	549,585	6,595,020

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 Assistant	U7U	490,035	5,880,420
CR/D/00084	Okwongom Jp Coltort	Education Assistant	U7U	753,526	9,042,312
CR/D/00789	Ojok Ocitti David	Education Assistant	U7U	490,035	5,880,420
CR/D/00497	Koyo Innocent	Education Assistant	U7U	490,035	5,880,420
Total Annual Gross Salary (Ushs)					56,800,272

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 Assistant	U7U	490,035	5,880,420
CR/D/00403	Akello Jennifer	Education Assistant	U7U	506,087	6,073,044
CR/D/00409	Adong Joyce	Education Assistant	U7U	490,035	5,880,420
CR/D/00415	Otto Charles	Education Assistant	U7U	530,575	6,366,900
CR/D/00677	Orach Christopher	Education Assistant	U7U	530,575	6,366,900
CR/D/00217	Opwonya James	Education Assistant	U7U	490,035	5,880,420
CR/D/00423	Onencan Patrick	Education Assistant	U7U	490,035	5,880,420
CR/D/00394	Lapok Julius	Education Assistant	U7U	490,035	5,880,420
CR/D/00735	Ojera Peter	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					55,552,752

Cost Centre : Lalar Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00454	Olweny John	Education Assistant	U7U	502,320	6,027,840
CR/D/00204	Anek Juuidith	Education Assistant	U7U	490,035	5,880,420
CR/D/00457	Laker Everline	Education Assistant	U7U	490,035	5,880,420
CR/D/00949	Can Philip	Education Assistant	U7U	490,035	5,880,420
CR/D/00342	Bongomin Johnson	Education Assistant	U7U	561,535	6,738,420
CR/D/00519	Anena Proscovia	Education Assistant	U7U	490,035	5,880,420
CR/D/00456	Abonga Micheal	Education Assistant	U7U	490,035	5,880,420
CR/D/00948	Omona James	Education Assistant	U7U	502,320	6,027,840
CR/D/00354	Acaye Charles Am0n	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					55,540,008

Vote: 606 Nwoya District

Workplan 6: Education

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 Assistant	U7U	490,035	5,880,420
CR/D/00988	Opio Moses	Education Assistant	U7U	490,035	5,880,420
CR/D/00215	Opiyo Micheal Alimo	Education Assistant	U7U	490,035	5,880,420
CR/D/00343	Lamony Boniface	Head Teacher (Primary)	U4L	732,229	8,786,748
Total Annual Gross Salary (Ushs)					26,428,008

Cost Centre : Lulyango Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00904	Ajok Concy	Education Assistant	U7U	490,035	5,880,420
CR/D/00355	Akello Lilly Grace	Education Assistant	U7U	490,035	5,880,420
CR/D/00901	Akena Charles	Education Assistant	U7U	490,035	5,880,420
CR/D/00900	Nyeko Jimmy	Education Assistant	U7U	490,035	5,880,420
CR/D/00903	Ojok David	Education Assistant	U7U	490,035	5,880,420
CR/D/00382	Olango Charles Ocitti	Education Assistant	U7U	490,035	5,880,420
CR/D/00902	Opiyo Moses Mike	Education Assistant	U7U	490,035	5,880,420
CR/D/00899	Adonga Emmy	Deputy Head Teacher (Pr	U5U	730,892	8,770,704
Total Annual Gross Salary (Ushs)					49,933,644

Cost Centre : Lungulu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00298	Ocitti James	Education Assistant	U7U	490,035	5,880,420
CR/D/00897	Topwonya Patrick Koamkec	Education Assistant	U7U	506,087	6,073,044
CR/D/00362	Otema David	Education Assistant	U7U	553,749	6,644,988
CR/D/00896	Odong Denis	Education Assistant	U7U	543,655	6,523,860
CR/D/00894	Candano Robert	Education Assistant	U7U	535,962	6,431,544
CR/D/00277	Amono Josephine Odoki	Education Assistant	U7U	490,035	5,880,420
CR/D/00898	Aguma Alfred	Education Assistant	U7U	490,035	5,880,420
CR/D/00895	Acan Dorine	Education Assistant	U7U	490,035	5,880,420
CR/D/00090	Okello James	Education Assistant	U7U	490,035	5,880,420
Total Annual Gross Salary (Ushs)					55,075,536

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Workplan 6: Education

Cost Centre : Nebngec Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00787	Olweny Robert	Education Assistant	U7U	431,309	5,175,708
CR/D/00767	Oloya Cassim	Education Assistant	U7U	424,676	5,096,112
CR/D/00351	Mageno Richard Nyerogu	Education Assistant	U7U	490,035	5,880,420
CR/D/00248	Auma Victotira	Education Assistant	U7U	490,035	5,880,420
CR/D/00421	Aloya Jenifer	Education Assistant	U7U	490,035	5,880,420
Total Annual Gross Salary (Ushs)					27,913,080

Cost Centre : Nwoya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00323	Okello Bosco Uma	Education Assistant	U7U	561,535	6,738,420
CR/D/00369	Amony Linda Proscovia	Education Assistant	U7U	490,035	5,880,420
CR/D/00356	Omony Richard	Education Assistant	U7U	490,035	5,880,420
CR/D/00504	Kilara Vincent	Education Assistant	U7U	490,035	5,880,420
CR/D/00359	Komakech Denis	Education Assistant	U7U	490,035	5,880,420
CR/D/00290	Lawino Agnes Prisca	Education Assistant	U7U	490,035	5,880,420
CR/D/00524	Obina Godfrey	Education Assistant	U7U	490,035	5,880,420
CR/D/00521	Ocan Benson	Education Assistant	U7U	490,035	5,880,420
CR/D/00212	Ocen Simon Peter	Education Assistant	U7U	490,035	5,880,420
CR/D/00324	Okello Bob Anywar	Senior Education Assista	U6L	542,695	6,512,340
CR/D/00326	Tokwera Douglas	Head Teacher (Primary)	U4L	716,583	8,598,996
Total Annual Gross Salary (Ushs)					68,893,116

Cost Centre : Ongai Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00465	Obol Jenaro Lukwali	Education Assistant	U7U	490,035	5,880,420
CR/D/00197	Auma Irene	Education Assistant	U7U	490,035	5,880,420
CR/D/00467	Okello George Churchill	Education Assistant	U7U	490,035	5,880,420
CR/D/00468	Okello Richard	Education Assistant	U7U	490,035	5,880,420
CR/D/00523	Okello Richard Lamony	Education Assistant	U7U	490,035	5,880,420
CR/D/00284	Oryema Sam	Education Assistant	U7U	490,035	5,880,420
CR/D/00355	Owiny Charles	Education Assistant	U7U	490,035	5,880,420
CR/D/00950	Wokorach Emmy	Education Assistant	U7U	530,575	6,366,900

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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 Assistant	U7U	496,015	5,952,180
CR/D/00013	Okumu John Moses	Senior Education Assista	U6L	564,595	6,775,140
Total Annual Gross Salary (Ushs)					60,257,160

Cost Centre : Paminyai Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00395	Ojok Patrick	Education Assistant	U7U	490,035	5,880,420
CR/D/00490	Ogwang Denis	Education Assistant	U7U	490,035	5,880,420
CR/D/00661	Opira Geoffrey Albert	Education Assistant	U7U	535,962	6,431,544
CR/D/00165	Olanya Daniel	Education Assistant	U7U	490,035	5,880,420
CR/D/00608	Odoch Walter	Education Assistant	U7U	506,087	6,073,044
CR/D/00667	Kitara Wilson	Education Assistant	U7U	490,035	5,880,420
CR/D/00934	Kilama James Apota	Education Assistant	U7U	490,035	5,880,420
CR/D/00659	Ayoo Agnes	Education Assistant	U7U	490,035	5,880,420
CR/D/0063I	Anyeko Grace	Education Assistant	U7U	495,016	5,940,192
CR/D/00179	Akena Benard	Education Assistant	U7U	490,035	5,880,420
CR/D/00655	Onekalith Jimmy Bralex	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					65,400,060

Cost Centre : St. Kizito Alero Cuku Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00822	Waca Joe	Education Assistant	U7U	490,035	5,880,420
CR/D/00818	Apio Jane	Education Assistant	U7U	490,035	5,880,420
CR/D/00086	Ayoo Justin Jimmy	Education Assistant	U7U	490,035	5,880,420
CR/D/00932	Karama Evelyn	Education Assistant	U7U	490,035	5,880,420
CR/D/00819	Okello Jimmy Opio	Education Assistant	U7U	490,035	5,880,420
CR/D/00820	Agum Lawrence	Education Assistant	U7U	490,035	5,880,420
CR/D/00821	Ogengo John Okeny	Education Assistant	U7U	490,035	5,880,420
CR/D/00280	Lakareber Lillian	Head Teacher (Primary)	U4L	725,272	8,703,264
Total Annual Gross Salary (Ushs)					49,866,204

Vote: 606 Nwoya District

Workplan 6: Education

Cost Centre : St. Peters Bwobomanam Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00823	Ojara Benson Lawot	Education Assistant	U7U	490,035	5,880,420
CR/D/00825	Anek Evaline	Education Assistant	U7U	467,685	5,612,220
CR/D/00635	Kinyera Jimmy	Education Assistant	U7U	490,035	5,880,420
CR/D/00131	Toorach Mike Acima	Education Assistant	U7U	490,035	5,880,420
CR/D/00824	Akello Sylvia	Education Assistant	U7U	490,035	5,880,420
CR/D/00514	Acen Lucy	Education Assistant	U7U	490,035	5,880,420
CR/D/00244	Onen George	Education Assistant	U7U	490,035	5,880,420
CR/D/00188	Awuku Jiri Thomas	Head Teacher (Primary)	U4L	753,525	9,042,300
Total Annual Gross Salary (Ushs)					49,937,040

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/00512	Ajok Stella	Education Assistant	U7U	530,576	6,366,912
CR/D/00503	Omony Nelson	Education Assistant	U7U	490,035	5,880,420
CR/D/00027	Okot Denis	Education Assistant	U7U	715,545	8,586,540
CR/D/00164	Oketta Richard	Education Assistant	U7U	490,035	5,880,420
CR/D/00854	Ogwal George	Education Assistant	U7U	530,576	6,366,912
CR/D/00141	Odongo Robson	Education Assistant	U7U	408,135	4,897,620
CR/D/00021	Latigo Denis Hosenball	Education Assistant	U7U	408,135	4,897,620
CR/D/00091	Kilama David	Education Assistant	U7U	490,035	5,880,420
CR/D/00491	Acaa Concy	Education Assistant	U7U	535,962	6,431,544
Total Annual Gross Salary (Ushs)					55,188,408

Cost Centre : Alokolum Gok Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00338	Tayamoi Ronald	Education Assistant	U7U	490,035	5,880,420
CR/D/00402	Owiny Michael	Education Assistant	U7U	506,087	6,073,044
CR/D/00756	Okot Sunday	Education Assistant	U7U	490,035	5,880,420
CR/D/00755	Alunyu Peter	Education Assistant	U7U	408,135	4,897,620
CR/D/00753	Anyeko Hellen	Education Assistant	U7U	607,990	7,295,880

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/00752	Odokonyero George Aton	Senior Education Assista	U6L	418,196	5,018,352
CR/D/00754	Okullu Grace Jennie	Head Teacher (Primary)	U4L	714,945	8,579,340
Total Annual Gross Salary (Ushs)					43,625,076

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 Assistant	U7U	490,035	5,880,420
CR/D/00511	Komakech Walter	Education Assistant	U7U	490,035	5,880,420
CR/D/00133	Owor Henry	Education Assistant	U7U	506,087	6,073,044
CR/D/00786	Opira Benard Bond	Education Assistant	U7U	502,115	6,025,380
CR/D/00789	Omara Denis Atine	Education Assistant	U7U	490,035	5,880,420
CR/D/00527	Okello Francis Apil	Education Assistant	U7U	506,087	6,073,044
CR/D/00784	Kidega Simon	Education Assistant	U7U	490,035	5,880,420
CR/D/00149	Odong Venansio	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					49,036,956

Cost Centre : St. Luke Tee Olam Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00233	Ouma Christopher	Education Assistant	U7U	506,087	6,073,044
CR/D/00857	Otim Robert	Education Assistant	U7U	506,087	6,073,044
CR/D/00858	Okech J. Julian	Education Assistant	U7U	495,016	5,940,192
CR/D/00952	Ochan Geoffrey Anjelo	Education Assistant	U7U	490,035	5,880,420
CR/D/00412	Kinyera Charles	Education Assistant	U7U	490,035	5,880,420
CR/D/00623	Anenocan Florence	Education Assistant	U7U	490,035	5,880,420
CR/D/00859	Acirokop Florence	Education Assistant	U7U	490,035	5,880,420
CR/D/00854	Oyaka B.O. Akena	Senior Education Assista	U6L	570,612	6,847,344
Total Annual Gross Salary (Ushs)					48,455,304

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
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Vote: 606 Nwoya District

Workplan 6: Education

Cost Centre : Anaka Central Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00760	Loum Janani	Education Assistant	U7U	408,135	4,897,620
CR/D/00789	Aber Agnes Okot	Education Assistant	U7U	408,135	4,897,620
CR/D/00616	Abalo Molly Beatrice	Education Assistant	U7U	490,035	5,880,420
CR/D00808	Ocwee Harriet	Education Assistant	U7U	408,135	4,897,620
CR/D/00744	Anyeko Florence	Education Assistant	U7U	413,116	4,957,392
CR/D00272	Ajok Monica	Education Assistant	U7U	490,035	5,880,420
CR/D00888	Komakech John Bosco	Education Assistant	U7U	517,859	6,214,308
CR/D/00747	Kidega Richard	Education Assistant	U7U	459,574	5,514,888
CR/D00306	Ajok Lilly	Education Assistant	U7U	502,320	6,027,840
CR/D/00199	Akot Catherine	Education Assistant	U7U	408,135	4,897,620
CR/D/00748	Lalim Margaret	Education Assistant	U7U	408,135	4,897,620
CR/D/00117	Orach Samuel	Senior Education Assista	U6L	589,801	7,077,612
CR/D00955	Lamtoo Derek	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
Total Annual Gross Salary (Ushs)					73,384,788

Cost Centre : Anaka P.S Kulu Amuka

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00259	Omona Betty Atim	Education Assistant	U7U	408,135	4,897,620
CR/D/00345	Larida Vincent	Education Assistant	U7U	490,035	5,880,420
CR/D/00629	Atto Betty	Education Assistant	U7U	408,135	4,897,620
CR/D00010	Ajok Susan	Education Assistant	U7U	408,135	4,897,620
CR/D/00314	Canogura Bonny	Education Assistant	U7U	490,035	5,880,420
CR/D/00674	Angom Jilda	Senior Education Assista	U6L	489,988	5,879,856
CR/D/00642	Obote Thomas	Senior Education Assista	U6L	467,685	5,612,220
CR/D/00114	Aciro Dorothy Onyuta	Senior Education Assista	U6L	485,685	5,828,220
CR/D/00743	Labwolo Josephine Odoch	Head Teacher (Primary)	U4L	792,247	9,506,964
Total Annual Gross Salary (Ushs)					53,280,960

Cost Centre : Anaka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00487	Okumu David	Education Assistant	U7U	408,135	4,897,620
CR/D/00740	Lamony Beatrice Akwongo	Education Assistant	U7U	408,135	4,897,620

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/00304	Odong Thomas	Education Assistant	U7U	408,135	4,897,620
CR/D/00490	Ogwang Denis	Education Assistant	U7U	408,135	4,897,620
CR/D/00737	Otto Cyrille Alex	Education Assistant	U7U	408,135	4,897,620
CR/D/00736	Opira Victor	Education Assistant	U7U	467,685	5,612,220
CR/D/00118	Oryema Emmanuel	Education Assistant	U7U	408,135	4,897,620
CR/D/00551	Adiu Sarah	Education Assistant	U7U	490,035	5,880,420
CR/D/00618	Adong Paska	Education Assistant	U7U	490,035	5,880,420
CR/D/00738	Akello Anna Susan	Education Assistant	U7U	424,676	5,096,112
CR/D/00269	Odong Geoffrey	Education Assistant	U7U	530,576	6,366,912
CR/D/00729	Akiror Solome	Education Assistant	U7U	438,119	5,257,428
CR/D/00301	Arweny Patrick	Education Assistant	U7U	408,135	4,897,620
CR/D/00315	Ojok Francisco Oscar	Education Assistant	U7U	408,135	4,897,620
CR/D/00265	Kilama Charles	Education Assistant	U7U	408,135	4,897,620
CR/D/00878	Iteno Jane	Education Assistant	U7U	490,035	5,880,420
CR/D/00321	Lokwiya Drakes L	Senior Education Assista	U6L	598,341	7,180,092
CR/D/00212	Odong Robert Opiyo	Deputy Head Teacher (Pr	U5U	813,470	9,761,640
CR/D/00742	Orem Lilly Rose	Head Teacher (Primary)	U4L	467,685	5,612,220
CR/D/00712	Odoch Peter	Head Teacher (Primary)	U4L	609,421	7,313,052
Total Annual Gross Salary (Ushs)					113,919,516

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00072	Irwenyo Richard	Education Officer (Speci	U4L	684,700	8,216,400
CR/D/00014	Kidega Phonic Onekalit	Inspector of Schools	U4L	813,470	9,761,640
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/00812	Omona Micheal	Education Assistant	U7U	490,035	5,880,420
CR/D/00636	Labwono Christine	Education Assistant	U7U	490,035	5,880,420
CR/D/00529	Onek Gollings	Education Assistant	U7U	424,676	5,096,112
CR/D00936	Abalo Esther	Education Assistant	U7U	541,564	6,498,768

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 Assistant	U7U	490,035	5,880,420
CR/D/00195	Topiny Boniface	Education Assistant	U7U	632,439	7,589,268
CR/D/00207	Auma Susan	Education Assistant	U7U	490,035	5,880,420
CR/D/00429	Athird Simon	Education Assistant	U7U	490,035	5,880,420
CR/D/00502	Apio Eunice	Education Assistant	U7U	490,035	5,880,420
CR/D/00372	Alok Ida	Education Assistant	U7U	424,676	5,096,112
CR/D/00513	Agenorwot Mercy	Education Assistant	U7U	490,035	5,880,420
CR/D/00180	Adong Alice	Education Assistant	U7U	502,115	6,025,380
CR/D/00492	Obong Christopher	Education Assistant	U7U	490,035	5,880,420
CR/D/00136	Odong Augustine	Head Teacher (Primary)	U4L	960,553	11,526,636
Total Annual Gross Salary (Ushs)					88,875,636

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 Assistant	U7U	354,493	4,253,916
CR/D/00807	Nyero Tito	Laboratory Assistant	U7U	316,393	3,796,716
CR/D/00863	Okech Philips Etuk	Assistant Education Offic	U5U	588,801	7,065,612
CR/D/00717	Odong Walter	Assistant Education Offic	U5U	557,180	6,686,160
CR/D/00845	Ocitti Alexis Billy Olum	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/00710	Ocan Charles	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/00803	Naigaga Margaret	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/00746	Okello Geoffrey	Assistant Education Offic	U5U	942,486	11,309,832
CR/D/00942	Kumakech Lawrence	Assistant Education Offic	U5U	557,180	6,686,160
CR/D/00734	Opio Deogratiuous	Assistant Education Offic	U5U	709,744	8,516,928
CR/D/00794	Lakot Joyce Liberata	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/00941	Okema George	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/00707	Okidi John	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/00800	Onok Robinson Nono	Assistant Education Offic	U5U	569,350	6,832,200
CR/D/00796	Opira James	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/00843	Opira Patrick	Assistant Education Offic	U5U	706,771	8,481,252
CR/D/00709	Oyoo Samson Otukene	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/00768	Opiyo Samuel	Education Officer	U4L	826,550	9,918,600

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/00766	Moro Geoffrey	Education Officer	U4L	700,306	8,403,672
CR/D/00741	Owiny Robert Ato	Education Officer	U4L	826,550	9,918,600
CR/D/00783	Acidri Timothy	Education Officer	U4L	826,550	9,918,600
CR/D/00879	Acan Lango Florence	Education Officer	U4L	798,535	9,582,420
CR/D/00871	Olweny Paul	Education Officer	U4L	826,550	9,918,600
CR/D/00853	Ottober Matthew Obol	Head Teacher (Secondar	U2U	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					191,460,960

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 Assistant	U7U	490,035	5,880,420
CR/D/00953	Akumu Flora Proscovia	Education Assistant	U7U	490,035	5,880,420
CR/D/00860	Ayella Charles	Education Assistant	U7U	490,035	5,880,420
CR/D/00350	Ocaya Amos	Education Assistant	U7U	408,135	4,897,620
CR/D/00391	Ojok Michael Onono	Education Assistant	U7U	408,135	4,897,620
CR/D/00861	Ottokene Patrick	Education Assistant	U7U	408,135	4,897,620
CR/D/00365	Akello Jennifer Ojok	Education Assistant	U7U	408,135	4,897,620
CR/D/00293	Odong Boniface Ochan	Senior Education Assista	U6L	564,595	6,775,140
Total Annual Gross Salary (Ushs)					44,006,880

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/00758	Okot M. Fabius	Education Assistant	U7U	408,135	4,897,620
CR/D/00757	Abalo Martina	Education Assistant	U7U	408,135	4,897,620
CR/D/00761	Alum Santa	Education Assistant	U7U	490,035	5,880,420
CR/D/00526	Kumakech Alex	Education Assistant	U7U	490,035	5,880,420
CR/D/00024	Adwararo Bert Okech	Education Assistant	U7U	490,035	5,880,420
CR/D/00762	Oburu Denish	Education Assistant	U7U	490,035	5,880,420
CR/D/00515	Lalam Scovia	Education Assistant	U7U	490,035	5,880,420
CR/D/00760	Ayella Nixon	Senior Education Assista	U6L	581,868	6,982,416

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)					46,179,756

Cost Centre : Goma Central Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00393	Auma Betty	Education Assistant	U7U	490,035	5,880,420
CR/D/00555	Ochaka Morish Mushisi	Education Assistant	U7U	490,035	5,880,420
CR/D/00591	Ogwang David	Education Assistant	U7U	541,564	6,498,768
CR/D/00694	Ojok James Oola	Education Assistant	U7U	607,991	7,295,892
CR/D/00591	Oola Vincent	Education Assistant	U7U	490,035	5,880,420
CR/D/00699	Opiyo Basil	Education Assistant	U7U	490,035	5,880,420
CR/D/00062	Apiyo Jenifer	Education Assistant	U7U	490,035	5,880,420
CR/D/00700	Abalo Santa	Education Assistant	U7U	541,564	6,498,768
CR/D/00577	Otim Stephen	Education Assistant	U7U	542,998	6,515,976
CR/D/00488	Arop Robert	Education Assistant	U7U	490,035	5,880,420
CR/D/00240	Aparo Sunday	Education Assistant	U7U	490,035	5,880,420
CR/D/00947	Otto Bismarck	Education Assistant	U7U	506,087	6,073,044
CR/D/00128	Abari Emmanuel	Senior Education Assista	U6L	598,341	7,180,092
CR/D/00552	Onencan Wycliffe Ogaba	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					90,817,356

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 Assistant	U7U	490,035	5,880,420
CR/D/0845	Abwola Margaret	Education Assistant	U7U	502,320	6,027,840
CR/D/00842	Okello Francis	Education Assistant	U7U	506,087	6,073,044
CR/D/00841	Obalo Peter	Head Teacher (Primary)	U4L	714,945	8,579,340
Total Annual Gross Salary (Ushs)					26,560,644

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 Assistant	U7U	530,575	6,366,900
CR/D/00716	Okello Santo	Education Assistant	U7U	490,035	5,880,420

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/00081	Odong Gabriel	Education Assistant	U7U	490,035	5,880,420
CR/D/00506	Akello Rose	Education Assistant	U7U	506,087	6,073,044
CR/D/00714	Akech N. Gloria	Education Assistant	U7U	506,087	6,073,044
CR/D/00950	Acaye F. Constantine	Education Assistant	U7U	490,035	5,880,420
CR/D/00605	Okumu Amos	Education Assistant	U7U	490,035	5,880,420
CR/D/00668	Opio Godfrey	Senior Education Assista	U6L	624,655	7,495,860
CR/D/00380	Oryema George	Senior Education Assista	U6L	610,437	7,325,244
Total Annual Gross Salary (Ushs)					56,855,772

Cost Centre : Koch Goma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00508	Odongo Ambrose	Education Assistant	U7U	506,087	6,073,044
CR/D/00252	Lakareber Milly Praise	Education Assistant	U7U	490,035	5,880,420
CR/D/00711	Kumakech Walter	Education Assistant	U7U	530,575	6,366,900
CR/D/00943	Laker Jennifer	Education Assistant	U7U	490,035	5,880,420
CR/D/00880	Kitara Okello J. Ben	Education Assistant	U7U	490,035	5,880,420
CR/D/00644	Odoch Morris	Education Assistant	U7U	490,035	5,880,420
CR/D/00649	Ojera William .B	Education Assistant	U7U	490,035	5,880,420
CR/D/00659	Okello Olam J.B	Education Assistant	U7U	490,035	5,880,420
CR/D/00283	Okite Denis	Education Assistant	U7U	490,035	5,880,420
CR/D/00268	Okot Brenda Michelle	Education Assistant	U7U	490,035	5,880,420
CR/D/00510	Okot Michael	Education Assistant	U7U	490,035	5,880,420
CR/D/00944	Oola Aston Peter	Education Assistant	U7U	516,528	6,198,336
CR/D/00332	Otim Joseph	Education Assistant	U7U	490,035	5,880,420
CR/D/00349	Piloya Agnes	Education Assistant	U7U	490,035	5,880,420
CR/D/00739	Lukwiya Simon Peter	Education Assistant	U7U	530,575	6,366,900
CR/D/00271	Akello Jamilla Aruba	Education Assistant	U7U	490,035	5,880,420
CR/D/00701	Abonga Julius Lukwiya	Education Assistant	U7U	459,574	5,514,888
CR/D/00410	Acen Nancy	Education Assistant	U7U	490,035	5,880,420
CR/D/00868	Akwach Jimmy	Senior Education Assista	U6L	609,937	7,319,244
CR/D/0098	Akena Denis	Senior Education Assista	U6L	564,595	6,775,140
CR/D/00300	Oboma Kinyera Ronald	Deputy Head Teacher (Pr	U5U	716,881	8,602,572

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 Christophe	Head Teacher (Primary)	U4L	725,272	8,703,264
Total Annual Gross Salary (Ushs)					138,365,748

Cost Centre : Koch Goma Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00601	Acaye Francis	Laboratory Assistant	U7U	520,792	6,249,504
CR/D/00908	Odong Alfred Rebmann	Laboratory Assistant	U7U	316,393	3,796,716
CR/D/00813	Akello Agnes Mary	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/00903	Anyono Christine	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/00935	Komakech Kennedy	Assistant Education Offic	U5U	1,122,648	13,471,776
CR/D/00656	Nyeko Robert	Senior Accounts Assistan	U5U	583,663	7,003,956
CR/D/00945	Okello James David Marrian	Assistant Education Offic	U5U	849,166	10,189,992
CR/D/00815	Enzama Peter	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/00887	Omayya Isaac	Assistant Education Offic	U5U	859,635	10,315,620
CR/D/00939	Osuru James Peter	Assistant Education Offic	U5U	633,261	7,599,132
CR/D/00662	Rachkara Justine	Assistant Education Offic	U5U	874,991	10,499,892
CR/D/00882	Odong David	Assistant Education Offic	U5U	642,047	7,704,564
CR/D/00715	Lawiri Vincent	Assistant Education Offic	U5U	786,417	9,437,004
CR/D/00901	Okech Justine Otto. A	Education Officer	U4L	1,056,577	12,678,924
CR/D/00831	Oloya Kwirino Ocaya	Education Officer	U4L	1,146,332	13,755,984
CR/D/00855	Cankara Pido Joe	Education Officer	U4L	712,925	8,555,100
CR/D/00817	Odong Charles Okwera	Education Officer	U4L	863,251	10,359,012
CR/D/00806	Odong Charles	Education Officer	U4L	723,836	8,686,032
CR/D/00946	Oceng Edward	Education Officer	U4L	851,563	10,218,756
CR/D/00934	Moro Celestino Billy Boss	Education Officer	U4L	813,341	9,760,092
CR/D/00864	Ojok Paul Valentine Crean	Deputy Head Teacher (S	U3L	1,376,008	16,512,096
CR/D/00827	Ocuku Joel	Head Teacher (Secondar	U2U	1,755,782	21,069,384
Total Annual Gross Salary (Ushs)					214,858,380

Cost Centre : Koch Kalang Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00050	Okello David	Education Assistant	U7U	490,035	5,880,420

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 Assistant	U7U	530,576	6,366,912
CR/D/00117	Okot Kenneth	Education Assistant	U7U	490,035	5,880,420
CR/D/00829	Nyeko Francis	Education Assistant	U7U	506,087	6,073,044
CR/D/00831	Adong Grace Oryem	Education Assistant	U7U	490,035	5,880,420
CR/D/00832	Akello Brenda	Education Assistant	U7U	502,320	6,027,840
CR/D/00830	Ocan Patrick	Senior Education Assista	U6L	560,157	6,721,884
CR/D/00288	Ocaya James Donas	Head Teacher (Primary)	U4L	719,859	8,638,308
Total Annual Gross Salary (Ushs)					51,469,248

Cost Centre : Koch Laminato Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00801	Orach David	Education Assistant	U7U	490,035	5,880,420
CR/D/00496	Okello Tonny	Education Assistant	U7U	490,035	5,880,420
CR/D/00806	Odongo Charles	Education Assistant	U7U	490,035	5,880,420
CR/D/00805	Ageno Judith	Education Assistant	U7U	490,035	5,880,420
CR/D/00804	Akite Mary Joan	Education Assistant	U7U	490,035	5,880,420
CR/D/00472	Ocaya Collins	Education Assistant	U7U	490,035	5,880,420
CR/D/00886	Nyeko John Paul	Education Assistant	U7U	490,035	5,880,420
CR/D/00802	Okello Phillip	Head Teacher (Primary)	U4L	743,301	8,919,612
Total Annual Gross Salary (Ushs)					50,082,552

Cost Centre : Koch Lii Pakiya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00172	Abalo Concy Lagulu	Education Assistant	U7U	502,320	6,027,840
CR/D/00516	Opio Pius	Education Assistant	U7U	490,035	5,880,420
CR/D/00624	Apio Betty	Education Assistant	U7U	490,035	5,880,420
CR/D/00867	Odongo Robson	Education Assistant	U7U	490,035	5,880,420
CR/D/00154	Acire Charles	Education Assistant	U7U	490,035	5,880,420
CR/D/00865	Adong Esther Ocaya	Education Assistant	U7U	490,035	5,880,420
CR/D/00029	Okello Eric Zachaeus	Senior Education Assista	U6L	598,341	7,180,092
CR/D/00730	Olaroker Ben Willy	Senior Education Assista	U6L	565,595	6,787,140
Total Annual Gross Salary (Ushs)					49,397,172

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/00572	Otika Donasiano	Education Assistant	U7U	490,035	5,880,420
CR/D/00495	Otim Lawrence	Education Assistant	U7U	542,998	6,515,976
CR/D/00669	Oyella Christine	Education Assistant	U7U	438,119	5,257,428
CR/D/00723	Akena Dominic	Education Assistant	U7U	490,035	5,880,420
CR/D/00722	Aciro Rose	Education Assistant	U7U	490,035	5,880,420
CR/D/00885	Odong George	Education Assistant	U7U	490,035	5,880,420
CR/D/00253	Opobo F. Centis	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					42,638,892

Cost Centre : Wilacic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00192	Obwona Washingstone	Education Assistant	U7U	613,990	7,367,880
CR/D/00139	Okello Stephen	Education Assistant	U7U	490,035	5,880,420
CR/D/00249	Ocen Alfred	Education Assistant	U7U	490,035	5,880,420
CR/D/00727	Adongo Beatrice	Education Assistant	U7U	490,035	5,880,420
CR/D/00196	Adong Ketty	Education Assistant	U7U	502,320	6,027,840
CR/D/00198	Acen Margaret Kizumi	Education Assistant	U7U	490,035	5,880,420
CR/D/00725	Ulama Simon	Head Teacher (Primary)	U4L	888,104	10,657,248
CR/D/00273	Ocitti Adonia Galdine	Head Teacher (Primary)	U4L	753,255	9,039,060
Total Annual Gross Salary (Ushs)					56,613,708

Subcounty / Town Council / Municipal Division : Pungo

Cost Centre : Aparanga P7 School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00984	Oling Bazsic Um Ukello	Education Assistant	U7U	607,990	7,295,880
CR/D/00986	Aber Florence	Education Assistant	U7U	408,135	4,897,620
CR/D/00440	Anena Beatrice	Education Assistant	U7U	530,576	6,366,912
CR/D/00978	Apio Josca	Education Assistant	U7U	490,035	5,880,420
CR/D/00281	Kinyera Simon Canrom	Education Assistant	U7U	490,035	5,880,420
CR/D/00980	Okot Pamari Bitek	Education Assistant	U7U	490,035	5,880,420
CR/D/00982	Olam John	Education Assistant	U7U	561,535	6,738,420

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
CR/D/00719	Torach Constantine	Head Teacher (Primary)	U4L	714,945	8,579,340
Total Annual Gross Salary (Ushs)					51,519,432

Cost Centre : Got Apwoyo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00211	Komakech Patrick Barry	Education Assistant	U7U	490,035	5,880,420
CR/D/00376	Todwong Santo	Education Assistant	U7U	490,035	5,880,420
CR/D/00221	Opiyo Vincent	Education Assistant	U7U	490,035	5,880,420
CR/D/00878	Ogwang Moses	Education Assistant	U7U	490,035	5,880,420
CR/D/00874	Odong Jimmy	Education Assistant	U7U	535,962	6,431,544
CR/D/00875	Nyeko Geoffrey	Education Assistant	U7U	490,035	5,880,420
CR/D/00877	Ajok Christine	Education Assistant	U7U	490,035	5,880,420
CR/D/00255	Adupa Ceaser	Education Assistant	U7U	490,035	5,880,420
CR/D/00873	Lakareber Filder Mary	Deputy Head Teacher (Pr	U5U	624,905	7,498,860
Total Annual Gross Salary (Ushs)					55,093,344

Cost Centre : Got Ngur Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00891	Acayo Nancy Mary	Education Assistant	U7U	490,035	5,880,420
CR/D/00466	Onapa Denish	Education Assistant	U7U	490,035	5,880,420
CR/D/00388	Okumu Alfred	Education Assistant	U7U	490,035	5,880,420
CR/D/00892	Okori Nelson Baltic	Education Assistant	U7U	530,576	6,366,912
CR/D/00801	Okello Richard Odwong	Education Assistant	U7U	490,035	5,880,420
CR/D/00890	Ojok Tonny	Education Assistant	U7U	624,760	7,497,120
CR/D/00525	Odongo Geoffrey	Education Assistant	U7U	530,576	6,366,912
CR/D/00888	Orach Peter	Senior Education Assista	U6L	598,341	7,180,092
Total Annual Gross Salary (Ushs)					50,932,716

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 Assistant	U7U	490,035	5,880,420
CR/D/00357	Oneka Joel	Education Assistant	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/00852	Ojok Wilson	Education Assistant	U7U	506,087	6,073,044
CR/D/00643	Ocwee Irene	Education Assistant	U7U	506,087	6,073,044
CR/D/02035	Aloyo Jenifer	Education Assistant	U7U	490,035	5,880,420
CR/D/00848	Akera Alex Okayotobi	Education Assistant	U7U	490,035	5,880,420
CR/D/00850	Adong Rebecca	Education Assistant	U7U	502,320	6,027,840
CR/D/00847	Amono Milly Small	Head Teacher (Primary)	U4L	533,465	6,401,580
Total Annual Gross Salary (Ushs)					48,648,312

Cost Centre : Oruka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00931	Kumakech Charles	Education Assistant	U7U	502,320	6,027,840
CR/D/00517	Oyuru Bosco	Education Assistant	U7U	506,087	6,073,044
CR/D/00341	Nyeko Gilbert	Education Assistant	U7U	490,035	5,880,420
CR/D/00633	Kidegacon Andrew Nixon	Education Assistant	U7U	490,035	5,880,420
CR/D/00628	Atimango Grace	Education Assistant	U7U	490,035	5,880,420
CR/D/00143	Amone Robert Mugabe	Education Assistant	U7U	490,035	5,880,420
CR/D/00263	Omuno Alfred	Education Assistant	U7U	490,035	5,880,420
CR/D/00827	Acaa Josephine	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					48,808,848

Cost Centre : Paraa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00932	Abuku Qaeline	Education Assistant	U7U	467,685	5,612,220
CR/D/00883	Waran Julius	Education Assistant	U7U	490,035	5,880,420
CR/D00930	Akumu Caroline	Education Assistant	U7U	490,035	5,880,420
CR/D/00731	Ngompatoo Robert	Education Assistant	U7U	490,035	5,880,420
CR/D/00762	Ogeng Christopher	Education Assistant	U7U	506,087	6,073,044
CR/D/00499	Ogwal Denish	Education Assistant	U7U	490,035	5,880,420
CR/D/00290	Arweny Sam Akera	Head Teacher (Primary)	U4L	716,583	8,598,996
Total Annual Gross Salary (Ushs)					43,805,940

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/00518	Oree Haron	Education Assistant	U7U	530,575	6,366,900
CR/D/00509	Okello Louis	Education Assistant	U7U	530,575	6,366,900
CR/D/00395	Ojok Patrick	Education Assistant	U7U	490,035	5,880,420
CR/D/00794	Ojok Alfred Denish	Education Assistant	U7U	530,575	6,366,900
CR/D/00131	Ochora Ikwanga	Education Assistant	U7U	530,576	6,366,912
CR/D/00792	Obina James	Education Assistant	U7U	530,575	6,366,900
CR/D/00107	Moro Morris	Education Assistant	U7U	506,087	6,073,044
CR/D/00791	Kilama George	Education Assistant	U7U	490,035	5,880,420
CR/D/00251	Ayet Lilly Lukwiya	Education Assistant	U7U	530,576	6,366,912
CR/D/00500	Otodi Moses	Education Assistant	U7U	506,087	6,073,044
CR/D/00255	Okello Titus Lutwa	Education Assistant	U7U	541,663	6,499,956
CR/D/00384	Unyuthi Janet Caroline	Education Assistant	U7U	506,087	6,073,044
CR/D/00653	Okello Robert	Education Assistant	U7U	587,921	7,055,052
CR/D/00210	Akech Beatrice	Education Assistant	U7U	530,575	6,366,900
CR/D/00812	Rev. Oyet William Willis	Senior Education Assista	U6L	482,695	5,792,340
CR/D/00306	Patel David Hadley	Head Teacher (Primary)	U4L	544,356	6,532,272
Total Annual Gross Salary (Ushs)					100,427,916

Cost Centre : Purongo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00796	Olara Emmanuel	Education Assistant	U7U	408,135	4,897,620
CR/D/00296	Ajok Lilly Opiyo	Education Assistant	U7U	490,035	5,880,420
CR/D/00800	Oyenga Denish	Education Assistant	U7U	490,035	5,880,420
CR/D/00398	Lalam Grace	Education Assistant	U7U	490,035	5,880,420
CR/D/00313	Bodo Santo	Education Assistant	U7U	490,035	5,880,420
CR/D/00798	Ojok James	Education Assistant	U7U	490,035	5,880,420
CR/D/00797	Onen Peter	Education Assistant	U7U	490,035	5,880,420
CR/D/00799	Ojok Denis Ocitti	Education Assistant	U7U	490,035	5,880,420
CR/D/00826	Odoki Margaret	Head Teacher (Primary)	U4L	725,272	8,703,264
Total Annual Gross Salary (Ushs)					54,763,824

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/00835	Obur Jackson	Education Assistant	U7U	490,035	5,880,420
CR/D/00837	Anena Grace	Education Assistant	U7U	490,035	5,880,420
CR/D/00711	Kumakech Walter	Education Assistant	U7U	530,575	6,366,900
CR/D/00841	Odong James	Education Assistant	U7U	490,035	5,880,420
CR/D/00836	Odongkara Christopher	Education Assistant	U7U	490,035	5,880,420
CR/D/00193	Okello Johnson	Education Assistant	U7U	490,035	5,880,420
CR/D/00833	Otto Alfred	Education Assistant	U7U	490,035	5,880,420
CR/D/00838	Apiyo Jackline	Education Assistant	U7U	490,035	5,880,420
Total Annual Gross Salary (Ushs)					47,529,840
Total Annual Gross Salary (Ushs) - Education					3,131,773,068

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 Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	41,096	11,831	41,096
Transfer of District Unconditional Grant - Wage	25,353	11,226	25,353
District Unconditional Grant - Non Wage	8,150	0	8,150
Locally Raised Revenues	1,560	605	1,560
Multi-Sectoral Transfers to LLGs	6,033	0	6,033
<i>Development Revenues</i>	3,306,465	1,325,175	1,394,709
Donor Funding	1,350,000	0	0
Roads Rehabilitation Grant	798,822	399,410	798,822
Unspent balances – Conditional Grants	560,580	560,580	
Unspent balances - donor	99,433	99,433	98,256
Other Transfers from Central Government	497,631	265,752	497,631
Total Revenues	3,347,561	1,337,006	1,435,805
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	41,096	17,443	41,096
Wage	31,386	16,839	31,386
Non Wage	9,710	605	9,710
<i>Development Expenditure</i>	3,306,465	929,116	1,394,709
Domestic Development	1,857,032	929,116	1,296,452
Donor Development	1,449,433	0	98,256
Total Expenditure	3,347,561	946,559	1,435,805

Department Revenue and Expenditure Allocations Plans for 2015/16

The budget for Roads and Engineering department is Shs 1,435,805,000= as compared to Shs 3,347,561,000= in the

Vote: 606 Nwoya District

Workplan 7a: Roads and Engineering

previous FY indicating a decrease of 57%. This is because donor budget to the department reduced by over 60%. However, this allocation is 11% of the total district budget for the FY 2015/16. From this allocation, 2.3% is expected to finance wage, while 0.6% will cater for non wage recurrent expenditures. Development expenditure of domestic category shall take 90% while donor funding constitutes only 6.8% and shall be used for roads rehabilitation and bottleneck clearance, improvement of community access roads and maintenance of roads equipments and payment of retention for the Engineering block.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No. of Road user committees trained (PRDP)	5	11	5
No of bottle necks removed from CARs	55	8	2
Length in Km of urban unpaved roads rehabilitated	8	8	
Length in Km of Urban unpaved roads routinely maintained		0	6
No. of bottlenecks cleared on community Access Roads		0	3
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 rural roads rehabilitated	29	29	15
Length in Km. of rural roads constructed (PRDP)	5	5	
Length in Km. of rural roads rehabilitated (PRDP)	22	9	
Function Cost (US\$ '000)	3,244,128	690,987	1,337,548
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	103,433	0	98,256
Cost of Workplan (US\$ '000):	3,347,561	690,987	1,435,805

Planned Outputs for 2015/16

Routine maintenance of 234 km of District and community access roads in the district. Construction of 3 mansionary box culverts in Alero and Anaka Sub Counties. Rehabilitation of 5 Km og Goma - Lii Pajok II and rehabilitation of 10 Km of Anaka TC- Agung community access road. Formation of road gangs for road maintenance installation of culvert crossing improvement of general road drainage in all the district and community access road In Anaka Town Council, the funds will be used to open and maintain roadside drainage in the urban roads. Payment of retention for the Engineering block.

(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. Inadequate funding from the centre.

The District receives funds from Uganda Road fund and from RTI these funding is not enough to maintained all the district road. Heavy down pour from August to November make road prone the detororiation.

2. Inadequate staff in the department.

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

3. Inadequate office equipments.

Vote: 606 Nwoya District

Workplan 7a: Roads and Engineering

The sector is critically lacking office equipments and office facilities such as computers office desk and internets to facilitate service delivery.

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	416,617	4,999,404
CR/D/00240	Okumu Peter Anywar	Senior Civil Engineer	U3Sc	1,204,288	14,451,456
Total Annual Gross Salary (Ushs)					19,450,860
Total Annual Gross Salary (Ushs) - Roads and Engineering					19,450,860

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	59,736	21,004	53,703
Transfer of District Unconditional Grant - Wage	25,353	9,504	25,353
District Unconditional Grant - Non Wage	4,850	0	4,850
Locally Raised Revenues	500	0	500
Multi-Sectoral Transfers to LLGs	6,033	0	0
Sanitation and Hygiene	23,000	11,500	23,000
<i>Development Revenues</i>	1,813,755	658,554	719,394
Conditional transfer for Rural Water	312,688	156,344	312,688
Donor Funding	980,000	0	0
LGMSD (Former LGDP)	37,713	18,856	37,713
Unspent balances - donor	483,354	483,354	368,994
Total Revenues	1,873,491	679,558	773,097
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	59,736	30,683	53,703
Wage	31,386	14,256	25,353
Non Wage	28,350	16,427	28,350
<i>Development Expenditure</i>	1,813,755	222,938	719,394
Domestic Development	350,400	103,210	350,400
Donor Development	1,463,354	119,728	368,994
Total Expenditure	1,873,491	253,620	773,097

Department Revenue and Expenditure Allocations Plans for 2015/16

Workplan budget for Water department is Shs 773,097,000= as compared to Shs 1,873,491,000= in the previous FY indicating a decrease of over 59%. This is due to reduced donor budget by 74% this year. This budget is only 5.6% of the total district budget. From this allocation, 3% will finance wage, 4% will finance non wage, 45% will finance local development, while 48% will finance donor development. Development budget will go to the construction of 10 Deep

Vote: 606 Nwoya District

Workplan 7b: Water

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, Payment for retention for boreholes drilled under NUDEIL.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	58	16	60
No. of water points tested for quality	50	25	50
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	50	25	100
No. of water points rehabilitated	6	6	
No. of water and Sanitation promotional events undertaken	9	16	9
No. of water user committees formed.	6	6	11
No. Of Water User Committee members trained	6	6	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	1
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 (UShs '000)	1,873,491	176,216	773,097
Cost of Workplan (UShs '000):	1,873,491	176,216	773,097

Planned Outputs for 2015/16

Construction of 10 Deep boreholes of which 2 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 and safe water coverage is expected to improve to 70%.

(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. High Iron Content in water

Water changes colour which has made some boreholes to be partially or completely abandoned

2. Poor maintenance of water points

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. Accessibility of access roads to Communities

Vote: 606 Nwoya District

Workplan 7b: Water

Some villages cannot be reached during wet seasons such as Mulila and Got Okwara in Alero Sub county

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	625,067	7,500,804
CR/D/00433	Oloya Albert	District Water Officer	U4U	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					20,575,200
Total Annual Gross Salary (Ushs) - Water					20,575,200

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	92,514	27,520	92,514
Transfer of District Unconditional Grant - Wage	53,223	17,074	53,223
Conditional Grant to District Natural Res. - Wetlands	16,825	8,412	16,825
District Unconditional Grant - Non Wage	8,000	2,034	8,000
Locally Raised Revenues	500	0	500
Multi-Sectoral Transfers to LLGs	13,966	0	13,966
Total Revenues	92,514	27,520	92,514
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	92,514	41,102	92,514
Wage	67,189	25,612	67,189
Non Wage	25,325	15,491	25,325
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	92,514	41,102	92,514

Department Revenue and Expenditure Allocations Plans for 2015/16

Work plan budget for the Natural Resources Department is shs.92,514,000 similar to the previous FY representing no increase because the IPFs remained static in the current year. This allocation is only 0.6% of the total budget of the FY 2015/2016. From 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 PRDP environmental promotional activities. PRDP funding will implement training, sensitization, enforcement, monitoring and community mobilization on environmental management and commemorating World Environment Day.

(ii) Summary of Past and Planned Workplan Outputs

	2014/15	2015/16

Vote: 606 Nwoya District

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
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	194	250
No. of monitoring and compliance surveys undertaken	20	1	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	26,220	92,514
Cost of Workplan (US\$ '000):	92,514	26,220	92,514

Planned Outputs 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

(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. 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

Vote: 606 Nwoya District

Workplan 8: Natural Resources

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	U4Sc	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					13,074,396

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	1,089,533	13,074,396
CR/D/00546	Adongo Clare	Staff Surveyor	U4Sc	1,089,533	13,074,396
CR/D/00069	Omara Emmanuel	Forestry Officer	U4Sc	1,143,694	13,724,328
Total Annual Gross Salary (Ushs)					39,873,120
Total Annual Gross Salary (Ushs) - Natural Resources					52,947,516

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	174,321	82,506	157,014
Conditional Grant to Women Youth and Disability Gr:	4,971	2,486	4,971
Conditional transfers to Special Grant for PWDs	10,378	5,188	10,378
District Unconditional Grant - Non Wage	8,000	1,348	8,000
Hard to reach allowances	9,364	0	9,364
Multi-Sectoral Transfers to LLGs	22,025	6,792	22,025
Transfer of District Unconditional Grant - Wage	92,947	45,972	92,947
Unspent balances – Other Government Transfers	14,316	14,316	
Unspent balances – UnConditional Grants	2,990	2,990	
Locally Raised Revenues	2,500	0	2,500
Conditional Grant to Functional Adult Lit	5,449	2,724	5,449
Conditional Grant to Community Devt Assistants Non	1,380	690	1,380
<i>Development Revenues</i>	1,775,617	278,031	1,499,871
Donor Funding	501,546	52,465	120,346
Multi-Sectoral Transfers to LLGs	38,251	19,187	42,775
Other Transfers from Central Government	1,140,271	110,829	1,063,069
Unspent balances - donor	95,550	95,550	273,680

Vote: 606 Nwoya District

Workplan 9: Community Based Services

Total Revenues	1,949,938	360,537	1,656,885
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>174,321</i>	<i>92,617</i>	<i>157,014</i>
Wage	118,783	75,324	118,783
Non Wage	55,538	17,293	38,231
<i>Development Expenditure</i>	<i>1,775,617</i>	<i>320,745</i>	<i>1,499,871</i>
Domestic Development	1,178,522	298,143	1,105,844
Donor Development	597,096	22,602	394,026
Total Expenditure	1,949,938	413,362	1,656,885

Department Revenue and Expenditure Allocations Plans for 2015/16

Workplan budget for Community Based Services department is Shs 1,656,885,000= as compared to Shs 1,949,938,000= in the previous FY indicating a decrease of over 15%. This is because donor funding reduced by 34% while NUSAF 3 budget also reduced by 9%. This budgetary allocation is only 12% of the total district budget of the FY 2015/16. From this allocation; 7% will finance recurrent expenditure wage, while 2% will cater for non wage recurrent expenditures. Development expenditure of domestic category is 67% which will fund 35 projects under Youth Livelihood Programme, 43 projects under NUSAF 3 and 6 CDD projects.

(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 December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	20	21	20
No. of Active Community Development Workers	9	9	80
No. FAL Learners Trained	600	127	400
No. of children cases (Juveniles) handled and settled	150	29	30
No. of assisted aids supplied to disabled and elderly community	50	12	50
No. of women councils supported	6	6	6
Function Cost (US\$ '000)	1,949,938	110,316	1,656,885
Cost of Workplan (US\$ '000):	1,949,938	110,316	1,656,885

Planned Outputs 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.

(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

Vote: 606 Nwoya District

Workplan 9: Community Based Services

1. Poor accessibility of return population

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 Santana	Assistant Community De	U6U	416,617	4,999,404
CR/D/00174	Odokonyero Geoffrey	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					12,215,496

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 Community De	U6U	416,617	4,999,404
Total Annual Gross Salary (Ushs)					4,999,404

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	416,617	4,999,404
CR/D/00045	Loum Alfred	Senior Community Devel	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					15,830,748

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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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
CR/D/10241	Oyat Micheal	Senior Probation and We	U3L	923,054	11,076,648
CR/D/00076	Akena Geoffrey	Senior Community Devel	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					21,907,992

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 Community De	U6U	416,617	4,999,404
CR/D/00169	Owona Walter	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					12,215,496

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	Obama Anthony	Assistant Community De	U6U	416,617	4,999,404
CR/D/00184	Alimo Esther	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					12,215,496
Total Annual Gross Salary (Ushs) - Community Based Services					79,384,632

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

	<i>UShs Thousand</i>		
	2014/15 Approved Budget	2014/15 Outturn by end Dec	
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	75,559	289,238	69,526
Transfer of District Unconditional Grant - Wage	48,285	22,568	48,285
District Unconditional Grant - Non Wage	13,193	0	13,193
Locally Raised Revenues	8,048	3,935	8,048
Other Transfers from Central Government		260,388	
Multi-Sectoral Transfers to LLGs	6,033	2,348	0
<i>Development Revenues</i>	3,000	1,500	2,843
LGMSD (Former LGDP)	3,000	1,500	2,843

Vote: 606 Nwoya District

Workplan 10: Planning

Total Revenues	78,559	290,738	72,369
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>75,559</i>	<i>306,796</i>	<i>69,526</i>
Wage	54,318	36,754	48,285
Non Wage	21,241	270,043	21,241
<i>Development Expenditure</i>	<i>3,000</i>	<i>1,000</i>	<i>2,843</i>
Domestic Development	3,000	1,000	2,843
Donor Development	0	0	0
Total Expenditure	78,559	307,796	72,369

Department Revenue and Expenditure Allocations Plans for 2015/16

Workplan budget for Planning department is Shs 72,369,000= indicating a small decrease of 7% as compared to the previous year. However, this allocation is only 0.5% of the total district budget for the FY 2015/16. Of the departmental allocation of Shs 72,369,000= , 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 December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
<i>Function Cost (US\$ '000)</i>	<i>78,559</i>	<i>289,793</i>	<i>72,369</i>
Cost of Workplan (US\$ '000):	78,559	289,793	72,369

Planned Outputs 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. Mentoring District, Sub County and Parish planning task forces(Parish PTFs) can manage basic data for planning and decision making purposes
- 8.LGs have meet the minimum conditions on the indicators of development planning and scored reward on the qualities of development plans
- 9.DTPC quarterly monitoring reports produced and share with stakeholders
- 10.Planning Unit retooled using LGMSD funding

(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. 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.

Vote: 606 Nwoya District

Workplan 10: Planning

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

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 (Principa	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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	65,534	24,179	73,534
Transfer of District Unconditional Grant - Wage	46,001	20,102	46,001
District Unconditional Grant - Non Wage	11,000	50	11,000
Locally Raised Revenues	2,500	2,352	10,500
Multi-Sectoral Transfers to LLGs	6,033	1,676	6,033
Total Revenues	65,534	24,179	73,534
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	65,534	37,416	73,534
Wage	52,034	31,828	52,034
Non Wage	13,500	5,588	21,500
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	65,534	37,416	73,534

Department Revenue and Expenditure Allocations Plans for 2015/16

Workplan budget for Internal Audit department is Shs 73,534,000= representing a small increase of 12% as compared to the previous year. This is because the IPFs for local revenue to the department increased from Shs 2,500,000= to the current Shs 10,500,000= . This allocation is only 0.5% of the total district budget for FY 2015/16 and will mainly cater for the recurrent expenditures in the department including salaries for new staff to be recruited. However, Of the departmental allocation of Shs 73,534,000= , 70% is expected to finance recurrent expenditure wage component to cater for new staff being recruited in the department, while 30% 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

Vote: 606 Nwoya District

Workplan 11: Internal Audit

basically a coordinating department in the district which is financed under local resources.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	61	46	4
Date of submitting Quaterly Internal Audit Reports	30/06/2015	15/01/2015	30/06/2016
<i>Function Cost (UShs '000)</i>	65,534	25,839	73,534
Cost of Workplan (UShs '000):	65,534	25,839	73,534

Planned Outputs for 2015/16

Conduct quarterly internal audit review Fy 2015/16 in 4 sub counties, 8 departments 1 district hospital and 9 Primary schools. Four internal audit reports so far produced and the reports distributed to the relevant stakeholders.

(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. 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 : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00530	Banya Godfrey Okello	Examiner of Accounts	U5U	472,079	5,664,948
CR/D/00190	Arach Mildred Ongwen	Examiner of Accounts	U5U	511,479	6,137,748
CR/D/00037	Onono James	Internal Auditor	U4U	892,574	10,710,888
Total Annual Gross Salary (Ushs)					22,513,584
Total Annual Gross Salary (Ushs) - Internal Audit					22,513,584

Vote: 606 Nwoya District

Workplan Outputs

UShs Thousand	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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. Independence Day celebrated. Paid salaries to district and sub-county staff for the months of July to December 2014, held a meeting with Auditor General Office in Gulu on audit issues, submitted one member of District Contracts Committees to MoFPED for approval in Kampala, consultations made with MOF, local Government and MAIF 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 , Womens Day 8/3/2016 in Kochgoma Subcounty, Labour 1/5/2015in 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.
	Administation office run and managed.		Administation 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>	102,611	<i>Wage Rec't:</i>	202,250
<i>Non Wage Rec't:</i>	58,315	<i>Non Wage Rec't:</i>	41,246	<i>Non Wage Rec't:</i>	66,267
<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	143,856	Total	268,518

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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<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>	9,170	<i>Non Wage Rec't:</i>	10,300

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

<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	9,170	Total	10,300

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.)	3 (Facilitated the CAO attend bilateral seminar on urban planning for Uganda in Beijing China in October, 2014. Two staff one from PDU and One from Planning unit sponsored for staff training on short courses at UMI Gulu Centre. 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 (01 Staff from Engineering Department sponsored for PGD Diploma in Construction Magt and 01 staff from Audit Department sponsored for PGD in Financial Mgt at various institutions, 20 Members of DEC/HODs mentored on OBT and quarterly reporting. 50 people trained in Local Revenue Enhancement from District/ LLGs. 68 newly recruited staff inducted. 85 Head teachers of primary and secondary schools/ Incharges of Health Units trained in management. 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.)
Availability and implementation of LG capacity building policy and plan	Yes (CBG plan developed and approved at the District Headquarters)	Yes (Activity planned in third quarter.)	Yes (CBG plan developed and approved at the District Headquarters.)
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
	<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> 17,427	<i>Domestic Dev't</i> 18,052
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,516	Total 17,427	Total 18,052

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> 10,200
	<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 10,200

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Output: Public Information Dissemination

Non Standard Outputs:	Control mechanism on information and public relations implemented based on the relevant media laws. 4 Mandatory notices prepared and posted to all public notice board and other public places in the district.	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.	Support staff paid allowances and facilitated to perform. Compound maintained. Office premises and furnitures identified and allocated to accommodate staff at the district headquarters.	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> 1,190	<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 1,190	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	0 (Activity rolled to the ext quarter.)	4 (Conduct quarterly Assets and Facilities monitoring in all the five
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Ia. Administration				
	LLGs and effectively document their status and maintained in a register. Advice management on possible actions in the recommendation)		LLGs and effectively document their status and maintained in a register. Advice management on possible actions in the recommendation)	
No. of monitoring reports generated	4 (Quarterly reports on Assets and Facilities monitoring for all the five LLGs prepared and submitted.)	0 (Activity rolled to the ext quarter.)	4 (Quarterly reports on Assets and Facilities monitoring for all the five LLGs prepared and submitted.)	
Non Standard Outputs:	Assets and Facilities effectively documented and maintained in a register.	Activity rolled to the ext quarter.	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

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	A secure and retrievable records and information technology management system established at district Hqts and all the 5 Lower administrative units (LLGs) by 2016 to enhance decision making and accountability.	Records staff paid lunch allowance and facilitated to perform. 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.	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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<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>	420	<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	420	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.	Carried adverts for works and Services in the Monitor Newspaper. Four contracts committee meetings orgnaized. Four 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>	13,251	<i>Non Wage Rec't:</i>	15,500
<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	13,251	Total	15,500

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>	10,745
<i>Non Wage Rec't:</i>	63,636	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	66,941
<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	518,141

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.)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
No. of existing administrative buildings rehabilitated	0 (Activity not planned for.)	0 (Activity not planned for)	2 (Rehabilitation of two old structures to increase space for office accomodation at the District Headquarters.)	
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.	Cordinate with partners in the district to support in the construction of drainable latrine at the District Headquarter to fill the existing gaps.	Cordinate with partners in the district to support in the construction of drainable latrine at the District Headquarter to fill the existing gaps.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i> 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	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> 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				

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

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

<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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2015 (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.)	28/12/2014 (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 28th December, 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.)
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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. Paid co funding for LGMSD at 100%. 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>	76,574	<i>Wage Rec't:</i>	179,367
<i>Non Wage Rec't:</i>	124,503	<i>Non Wage Rec't:</i>	57,048	<i>Non Wage Rec't:</i>	145,802
<i>Domestic Dev't</i>	6,075	<i>Domestic Dev't</i>	6,583	<i>Domestic Dev't</i>	7,492
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	287,304	Total	140,205	Total	332,661

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	12281350 (UGX 12,281,350= of Local Government Hotel tax collected at Nwoya District headqts and the Sub counties of Alero, Anaka, Kochgoma and Purongo by	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
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Vote: 606 Nwoya District

Workplan Outputs

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

2. Finance

	the financial year 2014/2015 and reported on.)	end the 2nd Qter of financial year 2014/2015 and reported on in the second quarter.)	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.)	32284250 (UGX 32,284,250= 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 by end of second 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.)																																												
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:	31206000 (UGX 31,206,000= 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 by end of the second 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:																																												
	<table border="0"> <tr><td>Land fees</td><td>20,000,000</td></tr> <tr><td>Business Licences</td><td>2,000,000</td></tr> <tr><td>Park Fess</td><td>1,000,000</td></tr> <tr><td>Adverts/Billboards</td><td>4,000,000</td></tr> <tr><td>Tender fees</td><td>21,000,000</td></tr> <tr><td>Market/Gate charges</td><td>4,000,000</td></tr> <tr><td>Miscell.</td><td>510,000,000</td></tr> <tr><td>BDR</td><td>500,000</td></tr> <tr><td>Rent and Rates</td><td>1,200,000</td></tr> <tr><td>Animal and Crop</td><td>1,000,000</td></tr> <tr><td>Other Fees & Char</td><td>21,000,000</td></tr> </table>	Land fees	20,000,000	Business Licences	2,000,000	Park Fess	1,000,000	Adverts/Billboards	4,000,000	Tender fees	21,000,000	Market/Gate charges	4,000,000	Miscell.	510,000,000	BDR	500,000	Rent and Rates	1,200,000	Animal and Crop	1,000,000	Other Fees & Char	21,000,000		<table border="0"> <tr><td>Land fees</td><td>80,000,000</td></tr> <tr><td>Business Licences</td><td>2,000,000</td></tr> <tr><td>Park Fess</td><td>1,000,000</td></tr> <tr><td>Adverts/Billboards</td><td>4,000,000</td></tr> <tr><td>Tender fees</td><td>21,000,000</td></tr> <tr><td>Market/Gate charges</td><td>4,000,000</td></tr> <tr><td>Miscell.</td><td>510,000,000</td></tr> <tr><td>BDR</td><td>500,000</td></tr> <tr><td>Rent and Rates</td><td>6,900,000</td></tr> <tr><td>Animal and Crop</td><td>1,000,000</td></tr> <tr><td>Other Fees & Char</td><td>22,200,000</td></tr> </table>	Land fees	80,000,000	Business Licences	2,000,000	Park Fess	1,000,000	Adverts/Billboards	4,000,000	Tender fees	21,000,000	Market/Gate charges	4,000,000	Miscell.	510,000,000	BDR	500,000	Rent and Rates	6,900,000	Animal and Crop	1,000,000	Other Fees & Char	22,200,000
Land fees	20,000,000																																														
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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.																																												
	<table border="0"> <tr><td>Wage Rec't:</td><td>0</td></tr> <tr><td>Non Wage Rec't:</td><td>11,400</td></tr> <tr><td>Domestic Dev't</td><td>0</td></tr> <tr><td>Donor Dev't</td><td>0</td></tr> <tr><td>Total</td><td>11,400</td></tr> </table>	Wage Rec't:	0	Non Wage Rec't:	11,400	Domestic Dev't	0	Donor Dev't	0	Total	11,400	<table border="0"> <tr><td>Wage Rec't:</td><td>0</td></tr> <tr><td>Non Wage Rec't:</td><td>1,300</td></tr> <tr><td>Domestic Dev't</td><td>0</td></tr> <tr><td>Donor Dev't</td><td>0</td></tr> <tr><td>Total</td><td>1,300</td></tr> </table>	Wage Rec't:	0	Non Wage Rec't:	1,300	Domestic Dev't	0	Donor Dev't	0	Total	1,300	<table border="0"> <tr><td>Wage Rec't:</td><td>0</td></tr> <tr><td>Non Wage Rec't:</td><td>19,547</td></tr> <tr><td>Domestic Dev't</td><td>0</td></tr> <tr><td>Donor Dev't</td><td>0</td></tr> <tr><td>Total</td><td>19,547</td></tr> </table>	Wage Rec't:	0	Non Wage Rec't:	19,547	Domestic Dev't	0	Donor Dev't	0	Total	19,547														
Wage Rec't:	0																																														
Non Wage Rec't:	11,400																																														
Domestic Dev't	0																																														
Donor Dev't	0																																														
Total	11,400																																														
Wage Rec't:	0																																														
Non Wage Rec't:	1,300																																														
Domestic Dev't	0																																														
Donor Dev't	0																																														
Total	1,300																																														
Wage Rec't:	0																																														
Non Wage Rec't:	19,547																																														
Domestic Dev't	0																																														
Donor Dev't	0																																														
Total	19,547																																														

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 plan for FY 2014/15 produced and laid before council at Nwoya District headquarters by 15th March, 2014.)	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.)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

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.)	30/03/2015 (Budget and plan for FY 2014/15 produced and presented to council at Nwoya District headquarters for approval by 30th March, 2014.)	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.)
Non Standard Outputs:	Draft budget and annual plan for FY 2014/15 produced and laid before council at Nwoya District headquarters by 15th March, 2014.	Plan implemented, monitored and evaluated at the district headquarters and sub-counties as an on going process and progress report submitted.	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> 1,801	<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 1,801	Total 7,750

Output: LG Expenditure management Services

Non Standard Outputs:	IFMS system effectively installed at the district Headquarters and the Sub counties of Alero, Anaka, KochGoma and Purongo and progress monitored.	Procured fuel and lubricants to facilitate mobility in the department	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> 1,515	<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 1,515	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.)	30/09/2014 (Audit queries and management letters responded to at exit meeting on 17th December, 2014 Finance and accounts staff supervised, sub counties mentored in preparation and submission of final accounts to AG.)	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> 2,490	<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

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

	Total	5,538	Total	2,490	Total	5,538
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2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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	Held three Council meetings and minutes produced and approved, allowances paid, fuel and lubricant procured, welfare and entertainment provided at the District headquarter.	Provided capacity for strict adherence to council and committee schedules. Paid pension and gratuity for all cases.
	Members of council and office of clerk to council capacitated to perform	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 24th November, 2014.	Members of council and office of clerk to council capacitated to perform

Wage Rec't:	16,432	Wage Rec't:	8,216	Wage Rec't:	123,510
Non Wage Rec't:	13,999	Non Wage Rec't:	23,681	Non Wage Rec't:	229,100
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	31,897	Total	352,610

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.
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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

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Output: LG staff recruitment services

Non Standard Outputs:	Increase manpower level by submitting key vacant positions for recruitments	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.
	<i>Wage Rec't:</i> 24,523	<i>Wage Rec't:</i> 9,000	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,804	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 15,084
	<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 40,327	Total 9,000	Total 15,084

Output: LG Land management services

No. of Land board meetings	4 (4 Land board meetings held at Nwoya District headquarters to resolve land matters.)	2 (Two Land board meetings held at Nwoya District headquarters to resolve land matters. 37 land applications were considered out of 97 cumulatively received. Land board members and 27 area land committees were retooled at the district headquarters for two days)	6 (6 Land board meetings held at Nwoya District headquarters to 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.)	37 (97 Land applications were received and processed 37 applications at District headquarters for the sub-counties of Anaka, Alero, Purongo, KochGoma and Town council due to poor quality. Purongo Sub County had 14 successful applications.)	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> 10,567	<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 10,567	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.)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

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>Non Wage Rec't:</i>	15,045	<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	15,045	Total 0

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. Three DEC meetings conducted, emoluments for the executives paid and travel allowances cleared. 3 DEC reports produced for council consideration in quarter two.	Ensure strict adherence to DEC and Council schedules to resolve on council matters. Implement council resolutions.
	<i>Wage Rec't:</i>	107,078	<i>Wage Rec't:</i> 31,234
	<i>Non Wage Rec't:</i>	28,160	<i>Non Wage Rec't:</i> 13,432
	<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	135,238	Total 44,666

Output: Standing Committees Services

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 second quarter. Ensured 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.
	<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> 10,440
	<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 10,440

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

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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.

Wage Rec't:	121,784	Wage Rec't:	59,258	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	49,646	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	171,430	Total	59,258	Total	0

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.

8. Distributed 5,000 hand hoes and 25 oxploughs to 5,025 beneficiaries in all the 5LLGs.

Monitoring and supervision of field activities at the sub-counties. Procure 1 scanner to facilitate the coordination office. Coordination with line ministries, other agencies and development partners.

Wage Rec't:	25,765	Wage Rec't:	9,112	Wage Rec't:	107,611
Non Wage Rec't:	15,608	Non Wage Rec't:	8,472	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

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	<i>Total</i>	41,373	<i>Total</i>	17,584	<i>Total</i>	152,674
Output: Crop disease control and marketing						
No. of Plant marketing facilities constructed	1 (Construction of plant clinic / mini lab at the district Headquarters)		1 (Constructed of 1 plant clinic and a mini laboratory at the district Headquarters.)		1 (Supervision and monitoring of crop production activities.)	
Non Standard Outputs:	Sensitize communities on crop quality assurance.		Monitored construction of plant clinic and mini laoratory. Sensitize communities on crop quality assurance.		Sensitization and awareness creation on quality crop production techniques.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	61,811	<i>Non Wage Rec't:</i>	2,262	<i>Non Wage Rec't:</i>	8,801
	<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	61,811	Total	2,262	Total	8,801

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	()		0 (N/A)		1 (1. Construct 1 produce store at Pabali (Anaka Sub-county))	
Non Standard Outputs:			N/A		Monitor the construction of 1 produce store at Anaka Sub-county.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	48,822
	<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	48,822

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	()		0 (Activity not planned for)		0 (There are no functional dips in the district.)	
No. of livestock by type undertaken in the slaughter slabs	()		0 (Activity not planned for)		120 (Annual slaughter of cattle (120) Annual slaughter of goats (240) Annual slaughter of pigs (500) Annual slaughter of sheep (50))	
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.)		3340 (Vaccinated 1,200 livestock against foot and mouth deseases in Alero, Koch Goma, Purongo, Anaka and Town Council. Followed up the lifting of quarantine in the District with MAIIF. Paid allowances and facilitated staff to perform. 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.)		5000 (1. Vaccinate 5,000 livestock in Alero, Koch Goma, Purongo, Anaka and Town Council. 2. Carry out vaccination of 5000 dogs in Koch Goma Sub-county alone. 3. Carry out disease surveillance in Alero, Koch Goma, Purongo, Anaka and Town Council. 4. Carry out community sensitization in all the sub-counties of the district. 5. Construction of 2 cattle crushes at Lodi village (Purongo Sub-county) and Lii village (Koch Goma Sub-county).)	

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

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.	surveillance activities ALREP with support from in all the sub-counties.	Supervise vaccination of 5000 heads of cattle in all the s/counties. Supervise vaccination of 5000 dogs in Koch Goma. Supervise disease surveillance throughout 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> 5,338	<i>Non Wage Rec't:</i> 2,062	<i>Non Wage Rec't:</i> 38,418
	<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 5,338	Total 2,062	Total 38,418

Output: Fisheries regulation

Quantity of fish harvested	()	0 (Activity not planned for.)	20 (Estimated No in Tons)
No. of fish ponds stocked	()	0 (Activity not planned for.)	0 (1, Activity not planned for. Most fish ponds belong to private farmers.)
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 (1. Upgrade fish Landing site at Arana (Alero Sub-county). 2. Establish Fish Landing site at Obira (Purongo Sub-county). 3. Promote aquaculture in all the Sub-counties.)
Non Standard Outputs:	Inspect fish landing sites and other aquaculture establishments	Monitored and inspected fish landing sites and other aquaculture establishments in Alere Sub County along the Nile at the proposed ferry crossing.	1. Monitor upgrading, establishment and development of landing sites in Arana and Obira. 2. Monitor aquaculture development in all the Sub-counties.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,778	<i>Non Wage Rec't:</i> 1,215	<i>Non Wage Rec't:</i> 7,583
	<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 5,778	Total 1,215	Total 7,583

Output: Vermin control services

No. of parishes receiving anti-vermin services	()	0 (Activity rolled to the next quarter.)	()
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.)	2 (Completed the establishment of 2 Apiary demonstration sites at Alero and Koch Goma sub-counties and handed them over to the	()
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	Monitor and supervise activities related to apiculture. Monitor and supervise tsetse control activities.	communities.) Monitored the establishment of 2 apiary demonstrations in Koch Goma and Alero and handed over to the beneficiaries.		
	<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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,306
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	35,975	Total	30,306
			<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

3. Capital Purchases

Output: PRDP-Market Construction

No. of market stalls constructed	1 (Construction of urban market in Anaka TC main market with a drainable latrine)	1 (Part paid for the construction of urban market in Anaka TC main market with a drainable latrine by Ral Invest. Ltd. The retention should be paid later after defects liability period.)	()	
No. of rural markets constructed	0 (Activity not planned for.)	0 (Activity not planned for.)	()	
Non Standard Outputs:	The District is going to be rolled under CAIIP II programme very soon.	CAIIP Project is due for phase out.		
	<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>	44,090
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	44,090

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 (1. Promoting financial literacy among communities of VSLAs and SACCOs. 2. Standardization and Verification of weights and measures among business communities. 3. Awareness creation by radio.)
No. of trade sensitisation meetings organised at the district/Municipal Council	(Monitoring and supervision of group trainings)	0 (Activity rolled to the next quarter.)	4 (Quarterly trade sensitization meetings held at the district H/Qs.)
No of businesses issued with trade licenses	0 (Activity not planned for.)	0 (Activity rolled to the next quarter.)	150 (Issue businesses with trade licences: Anaka Town Council (70) Anaka Sub-county (20) Alero Sub-county (20) Purogo Sub-county (20) Koch Goma Sub-county (20))

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No of businesses inspected for compliance to the law	0 (Activity not planned for.)	0 (Activity rolled to the next quarter.)	150 (Inspect businesses in compliance to the law: Anaka Town Council (70) Anaka Sub-county (20) Alero Sub-county (20) Purogo Sub-county (20) Koch Goma Sub-county (20))
Non Standard Outputs:	Monitoring and supervision of group trainings	Activity rolled to the next quarter.	Monitoring of commercial and trade activities
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	4,200	0	1,700
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	4,200	0	1,700

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	()	0 (N/A)	10 (1. Establishment of market information system. 2. Training farmers on post-harvest handling, storage, processing and value addition. 3. Linking producer groups to local and international markets. Anaka Town Council (02) Anaka Sub-county (02) Alero Sub-county (02) Purongo Sub-county (02) Koch Goma Sub-county (02))
No. of market information reports disseminated	()	0 (N/A)	04 (Quarterly market information reports disseminated to all the Sub-counties.)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	2,500
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	0	0	2,500

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	50 (Monitoring of revitalization of cooperative societies)	0 (Activity not planned for)	15 (Assist cooperatives in registration:- 3 in Anaka Town Council 3 in Anaka Sub-county 3 in Purongo Sub-county 3 in Alero Sub-county 3 in Koch Goma Sub-county)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
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.)	15 (1. Revival and mobilization of 15 (fifteen) primary cooperative societies as follows:- 3 in Anaka Town Council 3 in Anaka Sub-county 3 in Purongo Sub-county 3 in Alero Sub-county 3 in Koch Goma Sub-county 2. Streamlining of 15 (fifteen) cooperatives leadership structures as follows:- 3 in Anaka Town Council 3 in Anaka Sub-county 3 in Purongo Sub-county 3 in Alero Sub-county 3 in Koch Goma Sub-county 3. Joint monitoring of 15 (fifteen) cooperatives by district stakeholders. 3 in Anaka Town Council 3 in Anaka Sub-county 3 in Purongo Sub-county 3 in Alero Sub-county 3 in Koch Goma Sub-county 4. Monitor AGM (Annual General Meetings) of 15 (fifteen) different cooperative societies. 3 in Anaka Town Council 3 in Anaka Sub-county 3 in Purongo Sub-county 3 in Alero Sub-county 3 in Koch Goma Sub-county	3 in
No. of cooperative groups mobilised for registration	0 (Activity not planned for.)	0 (Activity not planned for)	15 (15 (fifteen) cooperatives groups mobilized for registration:- 3 in Anaka Town Council 3 in Anaka Sub-county 3 in Purongo Sub-county 3 in Alero Sub-county 3 in Koch Goma Sub-county)	
Non Standard Outputs:	Monitoring of revitalization of cooperative societies.	Activity rolled to the next quarter.	Monitoring cooperatives	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,371	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,000	
	<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 3,371	Total 0	Total 3,000	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	250 Staffs salary paid at DHO office, 1 District Hospital, 3 HCIIIs, 12 HCIs, 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 coordination 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 HCIs, 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 HCIs, 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 SDS 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> 457,290	<i>Wage Rec't:</i> 1,292,904
	<i>Non Wage Rec't:</i> 45,908	<i>Non Wage Rec't:</i> 8,636	<i>Non Wage Rec't:</i> 58,244
	<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> 107,483	<i>Donor Dev't</i> 356,790
	Total 2,371,619	Total 573,410	Total 1,707,938

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.)	3 (Two distributions valued at 9,218,500= 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, st francis, st andrew, chobe, wiiianaka and para safari lodge.)	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, Lii, Latoro, Todora, Langol, panokrach, aparanga and lulyango, st andrew, st francis, goosephard.)	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, wiiianaka and para safari lodge.)

Vote: 606 Nwoya District

Workplan Outputs

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

5. Health

Value of health supplies and medicines delivered to health facilities by NMS	6 (6 requisitions & LPO 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.)	2 (Two requisitions & LPO sumited to NMS & UNEPI for their following H/Fs, Anaka general Hospital, koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok- rach, Lolyango, Aparangnga 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.)
Non Standard Outputs:	NUHEALTH supported Wiianaka Hc II with essential medicine and medical supplies, NUHITES supports purongo,alero and kochgoma with medical supplies	UHEALTH 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> 309	<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 309	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.)	2607 (2,607 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 inrease 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 inrease 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 inrease the coverage from 52.4% to 70%(29 staff recruited) and deployed at the District hospital,and rehabilitation of one staff quarter of two units.)
No. and proportion of deliveries in the District/General hospitals	1131 (1131 deliveries conducted in Anaka General Hospital)	599 (599 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.)	10972 (10,972 out patientes attended to in the OPD at Anaka General Hospital.)	45168 (45,168 patientes attended to in the OPD at Anaka General Hospital.)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
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.	Construction of 3 incinerators, 4 placenta pits and 5 waste pits at Anaka Hospital using PHC Development.	
	<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> 65,333	<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 65,333	Total 131,171	

5. Health

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1336 (1336 children were immunised with pentavalent vaccine in the following NGO H/Fs Wii Anaka, St Francis, Good Sheppard and St adrew.)	732 (732 children were immunised with pentavalent vaccine in the following NGO H/Fs; Wii Anaka, St Francis, Good Sheppard and St Andrew.)	1470 (1470 children were immunised with pentavalent vaccine in the following NGO H/Fs Wii Anaka, St Francis, Good Sheppard and St adrew.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	137 (137 deliveries conducted in Wii Anaka HCII)	57 (57 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 folowing NGO H/Fs Wii Anaka, St Francis, St Andrew, Good Sheppard, Paraa Safari Lodge.)	0 (No single in patients was served in the folowing NGO H/Fs Wii Anaka, St Francis, St Andrew, Good Sheppard because of no capacity.)	0 (No single in patients is projected to be served in the folowing NGO H/Fs Wii Anaka, St Francis, St Andrew, Good Sheppard, Paraa Safari Lodge.)
Number of outpatients that visited the NGO Basic health facilities	18297 (18,297 out patients were served in the folowing LL NGO Health Facilities; Wii Anaka HCII, St Francis HCII, St Andrew HCII, Good Sheppard HCII.)	8513 (8,513 out patients were served in the folowing Lower Level NGO Health Facilities; Wii Anaka HCII, St Francis HCII, St Andrew HCII, Good Sheppard HCII.)	20127 (20,127 out patients were served in the folowing LL NGO Health Facilities; Wii Anaka HCII, St Francis HCII, St Andrew HCII, Good Sheppard 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> 12,076	<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 12,076	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.)	1686 (1,686 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.)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
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 (77 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)
% 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.)	77 (77 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)	867 (867 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)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

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, Aparaga, Todora, Latoro, Paraa.)	44293 (44,293 out patients served in the following H/Fs 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, Aparaga, 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.)	3127 (3,127 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	Two 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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 19,980	<i>Non Wage Rec't:</i> 9,990	<i>Non Wage Rec't:</i> 47,767
	<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 19,980	Total 9,990	Total 47,767

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 ()
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.)	0 ()
Non Standard Outputs:	Lobby partners to fill the gaps.	Lobby partners to fill the gaps.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 25,134	<i>Domestic Dev't</i> 23,878	<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 25,134	Total 23,878	Total 0

Output: Multi sectoral Transfers to Lower Local Governments

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

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 with , Installation of solar at DHO office, Construction of a Generator house at DHO Office
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	76,705	<i>Domestic Dev't</i>	25,558	<i>Domestic Dev't</i>	180,095
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	76,705	Total	25,558	Total	180,095

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Pay for the multipurpose Ambulance Received and paid for one double Cabin Pickup truck from DELTA Motors for use as a multipurpose Ambulance for PHC activities. Quarterly maintenance of the three existing vehicles

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	115,076	<i>Domestic Dev't</i>	115,076	<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	115,076	Total	115,076	Total	0

Output: Other Capital

Non Standard Outputs: N/A Construction of Incenerator at Purongo Health Centre III, Peremeter Fence at Lulyango and Aparanga Health Centre, Construction of Waste pits at Alero, Purongo, Kochgoma, Todora and Koch Lii Health Centres.

<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>	87,392
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	87,392

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>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>	92,152	<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	92,152	Total	0	Total	0

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed 0 (Activity not planned for) 0 (Activity not planned for) 0 ()

No of healthcentres rehabilitated 1 (Fencing Paraa HC II in Purongo Sub County, Pabit Parish) 1 (Part paid for the Fencing Paraa HC II in Purongo Sub County, Pabit Parish.) 0 ()

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

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

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not applicable)	0 (Not applicable)	0 ()	
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)	0 ()	
Non Standard Outputs:	Lobby partners to fill the gaps.	Lobby partners to fill the gaps.		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	0

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.)	0 ()	
No of staff houses rehabilitated	0 (Activity not planned for)	0 (Activity not planned for)	0 ()	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	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.)	0 ()	
No of OPD and other wards constructed	0 (Activity not planned for)	0 (Activity not planned for.)	0 ()	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	0

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other	0 (Activity not planned for)	0 (Activity not planned for)	0 ()
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

wards constructed

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>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>	97,083	<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	97,083	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 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

610 (44 Primary schools in the 4 sub-counties of Anaka, Alero, Koch Goma, Purongo and Anaka Town Council.)

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

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

-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 Dec (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.)	554 (554 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 -Paa 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.)

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 Dec (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
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<i>Wage Rec't:</i>	3,183,540	<i>Wage Rec't:</i>	1,162,396	<i>Wage Rec't:</i>	2,944,300
<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>	6,314	<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	1,168,710	Total	2,944,300

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)	274 (Trained 274 members of school management committees of 44 government aided primary schools in all the 5 LLGs at Teachers resource centre.)	()
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>	24,148	<i>Domestic Dev't</i>	24,358
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,148	Total	24,358

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.)	2500 (Monitored and supervised the distribution of 2,500 text books distributed to all the 44 government aided primary schools in 5 LLGs in Nwoya district.)	()
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>	83,515	<i>Domestic Dev't</i>	26,475
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	83,515	Total	26,475

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,	26509 (26,509 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,	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,
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

	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)	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)	Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, St Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)
No. of student drop-outs	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)	433 (433 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)
No. of Students passing in grade one	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)	28 (28 pupils registered for PLE in all the 44 Primary Schools and passed 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 Dec (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, 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, 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, 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>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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>UNICEF shall support back to school and Hygiene and sanitation campaign in all the 44 Government aided Primary Schools in Nwoya district as follows: 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>	122,996	<i>Non Wage Rec't:</i>	263,636
<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	122,996	Total	263,636

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	20,797	Non Wage Rec't:	0	Non Wage Rec't:	24,680
Domestic Dev't	89,251	Domestic Dev't	0	Domestic Dev't	99,809
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	110,048	Total	0	Total	124,490

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.

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	12,900	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	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.

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	13,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	13,000	Total	0	Total	0

Output: Other Capital

Non Standard Outputs: Retention for the construction of teachers resource centre paid. Activity rolled to the next quarter.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	11,375	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	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.)	2 (Construction of two classroom blocks with an office at Goma Central P/S in Kal Parish, Koch Goma Sub-county in Nwoya District.)
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.)	4 (Completion of 4 classrooms blocks in Lulyango P/S under NUDEIL.)

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 Dec (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.	Royal 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> 12,911	<i>Domestic Dev't</i> 96,080
	<i>Donor Dev't</i> 550,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 23,787
	Total 741,836	Total 12,911	Total 119,867

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	10 (Construction of 2 blocks of classrooms with staff rooms at Alung 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 S/C)	0 (Activity rolled to the next quarter.)	4 (Construction of two classroom blocks with an office at Lulyango P/S in Bwobomanam Parish, Alero Sub-county in Nwoya District, Corom P/S in Amar Parish in Koch Goma Sub-county-Nwoya and retention for construction of Agung P/S in Todora parish in Anaka S/C, Purongo Hill P/S in Pawatomero East parish in Prurongo S/C, Anaka Central P/S in Akago Parish in Anaka T/C, Alelelele P/S in Pangur Parish in Alero S/C and Koch Kalang P/S in Amar Parish in Koch Goma S/C)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (Activity not planned for.)	4 (Rehabilitation of two blocks of classrooms with an office at Nwoya P/S in Bwobomanam Parish, Alero Sub-county- Nwoya District and Purongo P/S in Pabit Parish in Purongo Sub-county in Nwoya District and retention for rehabilitation of Anaka Central P/S in Akago Parish in Anaka T/C and Got Apwoyo P/S in Latoror Parish in Purongo S/C)
Non Standard Outputs:	Lobby partners to rehabilitate more classrooms	Lobby partners to rehabilitate more classrooms	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> 356,412	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 364,489
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 356,412	Total 0	Total 364,489

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	2 (Retention completion of Teachers Resource centre through Construction of a 2 stance drainable latrine with washroom.)	5 (Paid Retention for the completion of Teachers Resource centre through Construction of a 2 stance drainable latrine with washroom.)	5 (Construction of one bolck of 5 stance drainable latrine at Alelelele P/S in Pangur Parish in Alero Sub-county, Nwoya District.)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
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.)	0 (Activity not planned for.)	
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>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>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 741	<i>Domestic Dev't</i> 741	<i>Domestic Dev't</i> 32,667	
	<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 32,667	
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.)	0 ()	
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 ()	
Non Standard Outputs:	Coordinate with partners to fill the gaps.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>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>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 10,307	<i>Domestic Dev't</i> 9,007	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 500,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 510,307	Total 9,007	Total 0	
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.)	2 (Construction of 1 block of 2 units teacher house at Koch Lii P/S in Koch Lii Parish, Koch Goma S/C in Nwoya District)	
No. of teacher houses rehabilitated	0 (N/A)	0 (Activity not planned for.)	0 (Activities not planned for)	
Non Standard Outputs:	Coordinate with partners operating in Nwoya to fill the gaps.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>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>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 16,511	<i>Domestic Dev't</i> 5,134	<i>Domestic Dev't</i> 83,685	

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	16,511	<i>Total</i>	5,134	<i>Total</i>	83,685

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 Subcounty, Alelelele P/S in Alero Sub County and Lulyango P/S in Purongo Sub county)	1 (Supply of office furnitures to Coo-Rom P/S in KochGoma Subcounty)	42 (Supply of desks to 36 desks and 6 pieces (1 headteacher's table, 1 headteacher's executive chair, 2 teachers' table and 2 teachers' chairs) to; -Koch Goma central P/S in Kal Parish, Koch Goma Sub-county-Nwoya district.)			
Non Standard Outputs:	N/A	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>	29,490	<i>Domestic Dev't</i>	5,960	<i>Domestic Dev't</i>	11,688
	<i>Donor Dev't</i>	51,200	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	31,800
	<i>Total</i>	80,690	<i>Total</i>	5,960	<i>Total</i>	43,488

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.)	150 (Supply of desks and office furniture to the following primary schools; -36 desks and 6 pieces (1 headteacher's table, 1 headteacher's executive chair, 2 teachers' table and 2 teachers' chairs) Lulyango P/S in Todora Parish, Alero S/C, Nwoya District -36 desks in Corom P/S in Corom Parish in Koch Goma S/C, Nwoya District -36 desks in Nwoya P/S in Bwobonam Parish, Alero S/C in Nwoya District -36 desks to Purongo P/S in Pabit Parish, Purongo S/C in Nwoya District.)			
Non Standard Outputs:	Lobby more furniture from other development partners	Lobby more furniture from other development partners.	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>	39,250	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	33,285
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	39,250	<i>Total</i>	0	<i>Total</i>	33,285

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 (97 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 Seed School in Purongo	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 Dec (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)	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 Koch Goma 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 Koch Goma 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 Koch Goma SSS, Purongo Seed SSS in Purongo S/C and Pope Paul Anaka SSS in Nwoya Town Council in order to update	
	<i>Wage Rec't:</i> 642,350	<i>Wage Rec't:</i> 349,771	<i>Wage Rec't:</i> 710,211	
	<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 349,771	Total 710,211	

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	263,838	Non Wage Rec't:	130,382	Non Wage Rec't:	210,558
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	263,838	Total	130,382	Total	210,558

3. Capital Purchases

Output: Laboratories and science room construction

No. of ICT laboratories completed	0 (Activity not planned for)	0 (Activity not planned for)	0 (Activity not planned for)
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 completed 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
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	178,151	Domestic Dev't	88,074
Donor Dev't	0	Donor Dev't	0
Total	178,151	Total	88,074
			Total 45,879

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, Submitted quarterly report to MoES, Conducted PLE, 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	Paid salaries, Paid allowances, procured fuel and lubricants, hired transport means, procured stationery, conducted inspection and report to council. Implemented UNICEF activities to keep children learning.
Wage Rec't:	17,978	Wage Rec't:	0
Non Wage Rec't:	22,674	Non Wage Rec't:	14,201
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	40,652	Total	14,201
			Total 17,978
			Total 13,400
			Total 159,115
			Total 190,493

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of secondary schools inspected in quarter	4 (KochGoma SSS in KochGoma Sub County, Pope Paul VI SSS at Nwoya Town Council and Alero SSS at Alero Sub County)	4 (KochGoma SSS in KochGoma Sub County, Pope Paul VI SSS at Nwoya Town Council, Purongo Seed SSS in Purongo Sub County 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.)	2 (Quarter one and two 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> 6,515	<i>Non Wage Rec't:</i> 21,329
	<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 6,515	Total 21,329

Output: Sports Development services

Non Standard Outputs:	Supported the district team for the athletics competition in Kampala 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> 3,987	<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 3,987	Total 0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	5 (One in each of the Sub Counties of Alero, Anaka, KochGoma, Purongo and Nwoya Town Council)	0 (Activity rolled to the next 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

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)	0 (Activity rolled to the next quarter.)			()
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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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	Motor vehicles maintained, Office supplies procured, 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, roads monitored, photocopier and computers maintained, district roads committees meetings held. 4 quarterly reports and accountabilities submitted to UNRA and URF.	
	<i>Wage Rec't:</i>	25,353	<i>Wage Rec't:</i> 11,226	<i>Wage Rec't:</i> 25,353
	<i>Non Wage Rec't:</i>	5,710	<i>Non Wage Rec't:</i> 605	<i>Non Wage Rec't:</i> 9,710
	<i>Domestic Dev't</i>	36,722	<i>Domestic Dev't</i> 24,478	<i>Domestic Dev't</i> 15,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total	67,785	Total 36,309	Total 50,063

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.)	11 (Monitoring formation and training of 11 road user committees and supervision of road construction by road committees in the Sub Counties of Anaka, Alero, KochGoma and Purongo.)	5 (Members of the Road User Committees identified and trained on road maintenance in all the 5 LLGs in the District.)	
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.	Lobby partners to fill the gaps.	Lobby partners to fill the gaps.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	23,752	<i>Domestic Dev't</i> 11,717	<i>Domestic Dev't</i> 39,941

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,752	Total	11,717	Total	39,941

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

Non Standard Outputs: 48 Road user committee trained on Anaka to Agugung Road, Purongogotngur 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) 8 (Community access road routinely maintained. Funds transferred to the LLGs and 8 bottlenecks removed and CAR routinely maintained in Alero, Anaka, Purongo, and KochGoma Sub Counties.) 2 (One bottlenecks removed in Purongo Sub County (Aparanga-GotNgur Road), One bottleneck removed in Alero Sub County (Alero- Kinene Road))

Non Standard Outputs: District roads are motorable throughout the year by two wheeled vehicles. District roads are motorable throughout the year by two wheeled vehicles. District roads are motorable throughout the year by two wheeled vehicles.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	31,280	<i>Domestic Dev't</i>	31,280	<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	31,280	Total	31,280

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated: 8 (8 Km of urban road side drainage stone pitch and maintained in Anaka Town Council along Rwot Lugaza road, Getto Too road, John Lalobo road, Fr Italo road and Bus park road.) 8 (8 Km of urban road side drainage stone pitch and maintained in 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>	21,992	<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	21,992	Total	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained: () 0 (N/A) 0 (N/A)

Length in Km of Urban unpaved roads routinely maintained: () 0 (N/A) 6 (6 Km of urban unpaved roads maintained in Anaka Town Council in all the 4 wards.)

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
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Vote: 606 Nwoya District

Workplan Outputs

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

7a. Roads and Engineering

<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>	71,967
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	71,967

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	()	0 (N/A)	3 (Construction of massonary box culverts on river Abite in Alero Sub - County, Daga in Alero Sub-County, Ceke in Anaka Town Council.)
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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: PRDP-Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	3 (Structural bottlenecks cleared on Lapono river crossing on Anaka T.C. Agung Road, Ovul and Kinaga on purongo got ngur road, completion of swamp filling on Nyamokino-Arana-landing site.)	0 (Structural bottlenecks cleared on Lapono river crossing on Anaka T.C. Agung Road, Ovul and Kinaga on purongo got ngur road, completion of swamp filling on Nyamokino-Arana-landing site.)	()
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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>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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	312,000	Total	74,421

Output: District Roads Maintanence (URF)

No. of bridges maintained	0 (Lobby partners operating in the district to support the maintenance of bridges.)	0 (Activity not planned for.)	0 (N/A)
Length in Km of District roads periodically maintained	234 (Periodic maintenace of 234km of district roads in the Sub Counties of Alero [41km, Anaka [29 Km], KochGoma [109.3 Km] and Purongo [54.5 Km] under URF road grant.)	234 (Ongoing periodic maintenace of 234km of district roads in the Sub Counties of Alero [41km, Anaka [29 Km], KochGoma [109.3 Km] and Purongo [54.5 Km] under URF road grant.)	15 (Spot improvement of 29 km of Anaka TC-Amuru TC Road, Wii Anaka -Amuru TC, Kona Lutuk Amar)
Length in Km of District roads routinely maintained	234 (Routine maintenace of 234km of district roads in the Sub Counties of Alero [41km, Anaka [29 Km], KochGoma [109.3 Km] and Purongo [54.5 Km] under URF road grant.)	234 (ongoing routine maintenace of 234km of district roads in the Sub Counties of Alero [41km, Anaka [29 Km], KochGoma [109.3 Km] and Purongo [54.5 Km] under URF road grant.)	238 (Routine maintenace of 234km of district roads in the Sub Counties of Alero [41km, Anaka [29 Km], KochGoma [109.3 Km] and Purongo [54.5 Km] under URF road 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.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 606 Nwoya District

Workplan Outputs

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

7a. Roads and Engineering

<i>Domestic Dev't</i>	375,522	<i>Domestic Dev't</i>	122,568	<i>Domestic Dev't</i>	275,596
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	375,522	Total	122,568	Total	275,596

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

N/A

All the road Equipments maintained and in good working condition.

<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>	103,788
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	103,788

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.

<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>	103,789	<i>Domestic Dev't</i>	28,621	<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	103,789	Total	28,621	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 (N/A)

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)

29 (14.7km of Goma-Lii Pajok II completed, remaining 17 km of Goma-Liii_pajok II being rehabilitated.)

15 (Completion 5km of rehabilitation Goma-Lii Pajok II (Corner Pa Amola Goma) in Orum Parish, Koch Goma Sub - County. Rehabilitation of 10 Km Anaka TC - Agung Community Access road in Anaka TC & Anaka Sub-County)

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>	364,079	<i>Domestic Dev't</i>	383,000

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	790,000	Total	364,079	Total	383,000
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 subsequent quarters.)		()	
Length in Km. of rural roads rehabilitated	22 (9.4km of Aparanga- Got ngur rehabilitated, 13km of Lii Ogelo rahabilitated)		0 (Activities planned for subsequent 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

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.			
	<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: Electrical Installations/Repairs

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs: Payment of retention RehabilitationActivity planned for second quarter. Payment of retention Rehabilitation of the District Engineering Block of the District Engineering Block under unspent balances from NUDEIL. under unspent balances from NUDEIL.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	99,433	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	98,256
Total	99,433	Total	0	Total	98,256

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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.

<i>Wage Rec't:</i>	25,353	<i>Wage Rec't:</i>	9,504	<i>Wage Rec't:</i>	25,353
<i>Non Wage Rec't:</i>	5,350	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,350
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	19,640
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,703	Total	9,504	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.)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Sub-County Headquarters Anaka, Alero, Koch Goma and Purongo.)	2 (Messages displayed at Sub-Counties Headquarters showing locations of new boreholes)	4 (Sub-County Headquarters Anaka, Alero, Koch Goma and Purongo.)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Engineering Block Boardroom at Nwoya District Headquarters)	2 (Engineering Block Boardroom at Nwoya District Headquarters)	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)	11 (2 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)	11 (2 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)	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		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> 2,400	<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 2,400	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)	()	
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)	2 (1 at Alero Primary School, 1 at Purongo Primary School)	()	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Activity not planned for)	0 (Activity not planned)	()	

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
% of rural water point sources functional (Shallow Wells)	0 (Activity not planned for)	0 (Activity not planned)		()
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Activity not planned for)	0 (Activity not planned)		()
Non Standard Outputs:	N/A	Activity not planned		
	<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>	25,528	<i>Domestic Dev't</i>	3,541
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	25,528	Total	3,541
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	0
Output: 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.)
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)	12 (8 Sub County Advocacy meetings at Anaka, Alero, Koch Goma and Purongo Sub Counties Headquarters. 4 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 gapsCordinate with partners to fill the gaps.		Not planned
	<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>	6,660
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<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	6,660	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	Conducted follow up visits in 10 triggered Communities at Panyabono Parish Alero Sub County and 11 Communities in Pabali Parish Anaka Sub-County. Carried out sensitization of communities on critical requirements in all the 4 LLGs, Conducted baseline survey on sanitation in all the 4 LLGs in october, 2014. Conducted one quarterly meeting with Sub County extension staff on sanitation.	10 Communities at Pabit Parish Purongo Sub County and 10 Communities in Lii Koch Goma Sub-County
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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>	23,000
<i>Domestic Dev't</i>	23,000	<i>Domestic Dev't</i>	20,255	<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	23,000	Total	20,255	Total	23,000

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>	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	6,033	Total	0	Total	0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: 1 4x4 Double cabin pickup to be delivered at the District Headquarters Activity rolled to 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>	112,000	<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	112,000	Total	0	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs: Procured a complete set of Autoclave for water quality analysis. Procurement of High Capacity Laptop Computer and Laser jet Printer for the District Water Officer

<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>	10,800	<i>Domestic Dev't</i>	5,467

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	10,800	Total	5,467

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.
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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>	37,712	<i>Domestic Dev't</i>	3,328	<i>Domestic Dev't</i>	37,713
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	37,712	Total	3,328	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.)	1 (Provision of rain water harvesting on the community drainable latrine at Amar Market)
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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
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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>	16,800	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,020
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,800	Total	0	Total	2,020

Output: Spring protection

No. of springs protected	3 (1 at Lamin Latoo Primary School 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)
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Non Standard Outputs:	Activity not planned for	Activity not planned for	Activity not planned for.
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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>	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)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
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 Aringokec 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> 119,728	<i>Donor Dev't</i> 368,994	
	Total 1,515,314	Total 119,728	Total 532,994	

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	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

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	paid staff salaries and procured office stationeries	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> 17,074	<i>Wage Rec't:</i> 53,223
	<i>Non Wage Rec't:</i> 2,872	<i>Non Wage Rec't:</i> 395	<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 17,469	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 rolled 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))
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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 510	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 510
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 510	Total 0	Total 510

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

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 Dec (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>	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>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	498

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	20 (Anaka TC, Anaka s/c Purongo Kochgoma Alero)	0 (Conducted 1 law enforcement patrol against illegal charcoal burning in Purongo, Alero, Anaka and Kochgoma sub-counties)	20 (Anaka S/C Purongo S/C Kochgoma S/C Alero S/C)		
Non Standard Outputs:	Anaka TC, Anaka s/c Purongo Kochgoma Alero	Reviewed license applications and conducted prerequisite preliminary site visits and biophysical assessments across the district; Issued permission for lawful charcoal production and lumbering and conducted monitoring site inspections to licensed forestry activities	Anaka TC, Anaka s/c Purongo Kochgoma Alero		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,734	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	1,734	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.			
<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 (Demarcated and restored 3 degraded wetlands; 1 in Purongo and 2 in Anaka Town Council)	3 (Alero and Kochgoma Sub-counties)
No. of Wetland Action Plans and regulations developed	1 (Anaka TC)	0 (Conducted one day workshop on the harmonization of district wetland action plan with councillors and HODs in Anaka T/c Anaka S/C Alero S/C Purongo S/C Kochgoma S/C)	1 (Purongo S/C)
Non Standard Outputs:	Anaka TC	Mobilized and facilitated stakeholders' preparatory meeting	Purongo S/C

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 Dec (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>	2,500	<i>Non Wage Rec't:</i>	2,500	<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	2,500	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)) 167 (Conducted training of 167 people on mitigation of environmental degradation at Anaka TC (100 people) Purongo S/C (67 people) from 9th to 12th December, 2014.) 250 (Kochgoma S/C (250 people))

Non Standard Outputs: Anaka TC and Purongo S/C Identified and mobilized participants for training on ENR 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 (Conducted law enforcement and compliance inspections of emerging developments in the District including visiting restoration site in Pabit East, campsites and parking yards, Commercial farms and forests production extraction sites spread in Sub counties of Purongo, Alero, Anaka and Kochgoma) 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 NA 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>	2,500	<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	2,500	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 (Conducted environmental screening for 6 proposed boreholes to be drilled in Kochgoma, Anaka and Alero and supervised implementation of Environmental Mitigation measures) 48 (Purongo S/C Anaka S/C Alero S/C Kochgoma S/C 12 visits in each subcounty)

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 Dec (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	Organized stakeholder meetings in Purongo Subcounty and in Pabit East for the dissemination of the results of the tests of mud and drill cuttings damped in pabit, Purongo Subcounty	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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,017	<i>Non Wage Rec't:</i> 2,017	<i>Non Wage Rec't:</i> 2,017
	<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 2,017	Total 2,017	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 (Train 5 area land committees serving Purongo, Anaka, Alero, Anaka TC and Kochgoma Subcounties respectively on specified capacity gaps)	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	NA	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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,620	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,620
	<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 2,620	Total 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>Wage Rec't:</i> 13,966
	<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 13,966	Total 0	Total 13,966

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 Dec (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. Conducted BDR activities under UNICEF and updated BDR database. Developed 47 YLP sub projects from all the 5 LLGs ready for appraisal. Coordinated 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 46 NUSAF 2 Sub Projects in the Lower Local Governments of Anaka, Alero, Purongo and KochGoma.	District/ Sub County level sensitization and training on YLP/ NUSAF 3 Carried out, beneficiary selection, appraisal, 60 (Nusaf 3) and 45 (YLP) projects approved and funds disbursed to community project accounts in all the LLGs, supervision and monitoring of YLP/ Nusaf 3 carried out .
	Office furniture and equipment procured at the headquarter		Office furniture and equipment procured at the headquarters
	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 partners activities conducted		12 Monitor and support supervision of sub counties and development partners activities conducted
	<i>Wage Rec't:</i> 102,311	<i>Wage Rec't:</i> 45,972	<i>Wage Rec't:</i> 102,311
	<i>Non Wage Rec't:</i> 7,412	<i>Non Wage Rec't:</i> 1,665	<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> 1,063,069
	<i>Donor Dev't</i> 476,750	<i>Donor Dev't</i> 22,602	<i>Donor Dev't</i> 394,026
	Total 899,542	Total 70,239	Total 1,563,827

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)	21 (21 Vulnerable children previously held at Gulu Remand home resettled in Alero [7], Anaka[2], Purongo[6], and Koch goma[6] sub counties and none in Anaka Town council.)	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>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	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	
	<i>Non Wage Rec't:</i> 3,500	<i>Non Wage Rec't:</i> 150	<i>Non Wage Rec't:</i> 3,500	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,500	Total 150	Total 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 Dec (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 potentials 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 Functions 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)	9 (Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council. Conducted joint monitoring and supervision of ongoing NUSAF projects, repaired motor vehicle. Appraised 66 new community Sub Projects under NUSAF 2 in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council)	80 (Community Development Functions 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>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,776	<i>Non Wage Rec't:</i>	1,213	<i>Non Wage Rec't:</i>	2,460
<i>Domestic Dev't</i>	827,202	<i>Domestic Dev't</i>	4,884	<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	843,978	Total	6,097	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)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	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>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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 30 community trained leaders on SGBV response (case management and referral) 1 Documentation and report GBV incidences conducted	Activity rolled to the next quarter.	5 community sensitization programme on Gender issues Carried out 30 community trained leaders on SGBV response (case management and referral) 1 Documentation and report GBV incidences conducted	
	Activities of 16 days of activism against women supported One District ordinance and community By-laws against GBV developed 16 Community campaign on GBV and Human Rights at the return sites conducted		Activities of 16 days of activism against women supported One District ordinance and community By-laws against GBV developed 16 Community campaign on GBV and Human Rights at the return sites conducted	
	5 community safety audits in relation to GBV conducted One Standard Operating Procedures (SOP) for all GBV actors in the District developed		5 community safety audits in relation to GBV conducted One 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	

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.)	29 (Attended youth leadership training in Bomah Hotel in Gulu. A total of 29 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 Dec (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> 2,825	<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 2,825	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)	10 (Received and distributed 10 wheel chairs to PWDs in Anaka and Purongo Sub Counties. Facilitated two members of the disability council for a meeting in Gulu.)	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 directly fund	Activity rolled to the next quarter.	50 assistive and Mobility devices to PWDs and Older Persons provided 10 PWDs demand driven Income generating projects directly fund
	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> 1,880	<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 1,880	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		Labour
	Audit in all the oil subsidiary companies in Nwoya Conducted		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

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

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

Output: Representation on Women's Councils

No. of women councils supported	6 (6 Women Council Secretariat formed in Alero, Kochgoma, Anaka, Purongo, Nwoya Town Council and District Headquarter.)	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		15 Women groups trained on IGA management skills
	Training of 5 women group leaders on leadership skills and good Governace conducted		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
	<i>Total</i> 1,988	<i>Total</i> 0	<i>Total</i> 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>	42,775
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	60,276	<i>Total</i>	0	<i>Total</i>	64,800

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

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. Repaired Toyota LandCruiser motor vehicle belonging to the unit. Repaired computer, Carried out internal assesment of the departments and LLGs, Procured fuel and lubricants.	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> 10,449	<i>Wage Rec't:</i> 48,285
	<i>Non Wage Rec't:</i> 15,037	<i>Non Wage Rec't:</i> 2,169	<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> 2,843
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 46,973	Total 12,618	Total 66,758

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> 4,197	<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 9,134	Total 4,197	Total 500

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. Paid out honoraria to the officials who participated in the census 2014.	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> 7,922	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,300	<i>Non Wage Rec't:</i> 260,388	<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 268,310	Total 1,300

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

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

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

Output: Development Planning

Non Standard Outputs: Alero subcounty, Anaka subcounty, Activity rolled to the next quarter
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

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>	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: Management Information Systems

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, Activity rolled to the next quarter.
Anaka town council, Koch goma subcounty, Purongo subcounty, Nwoya district have five year development plans

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

Carried out the internal assesment of the departments at the district headquarters and the Sub counties on the minimum conditions and reported on in the month of December, 2014..

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>	1,766	<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	1,766	Total	2,011

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

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>	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	6,033	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs: Internal Audit Staff performance improved

Paid staff salary and allowances.
Repaired the official lap top computer for the Internal Auditor.
Procured small office items.
Attended the AGM for Internal Auditors Association in Kampala where I was elected the representative for Northern Region.

- Salary paid to staff
- Staff provided capacity building by attending workshops organised by LOGIAA
- Stationary are provided for office use
- Airtime for coordination provided
- Annual General Meeting of LOGIAA Attended

<i>Wage Rec't:</i>	46,001	<i>Wage Rec't:</i>	20,102	<i>Wage Rec't:</i>	46,001
<i>Non Wage Rec't:</i>	9,400	<i>Non Wage Rec't:</i>	1,950	<i>Non Wage Rec't:</i>	6,303
<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	22,052	Total	52,304

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)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
11. Internal Audit				
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 under NUHITES.	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> 2,112	<i>Non Wage Rec't:</i> 15,197	
	<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 2,112	Total 15,197	

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	6,621,024	<i>Wage Rec't:</i>	2,391,907	<i>Wage Rec't:</i>	5,962,620
<i>Non Wage Rec't:</i>	1,579,206	<i>Non Wage Rec't:</i>	868,514	<i>Non Wage Rec't:</i>	1,871,089
<i>Domestic Dev't</i>	5,709,927	<i>Domestic Dev't</i>	1,223,900	<i>Domestic Dev't</i>	4,363,451
<i>Donor Dev't</i>	5,624,868	<i>Donor Dev't</i>	249,813	<i>Donor Dev't</i>	1,432,769
Total	19,535,026	Total	4,734,133	Total	13,629,928

Vote: 606 Nwoya District

Workplan Details

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

Function: District and Urban Administration

I. 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 9/10/2016 in Anaka TC, NRM day 26 /1/2016 in Anaka TC , Womens Day 8/3/2016 in Kochgoma Subcounty, Labour 1/5/2015 in Purongo subcounty , Disability Day and International Youth Day 12/8/2016 held at Anaka TC.	<i>General Staff Salaries</i> <i>Allowances</i> <i>Medical expenses (To employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Staff Training</i> <i>Books, Periodicals & Newspapers</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Subscriptions</i> <i>Telecommunications</i> <i>Postage and Courier</i> <i>Water</i> <i>Insurances</i> <i>Licenses</i> <i>Travel inland</i> <i>Travel abroad</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Civil</i> <i>Maintenance - Vehicles</i> <i>Maintenance – Other</i> <i>Donations</i>	202,250 20,000 1,000 1,000 500 550 1,500 5,000 4,850 1,367 1,600 1,200 400 600 1,000 500 500 300 12,000 1,000 8,000 3,000 400 Wage Rec't: 202,250 Non Wage Rec't: 66,267 Domestic Dev't 0 Donor Dev't 0 Total 268,518
Non Standard Outputs:	Human Resources activities supported, an effective and efficient team capable of performing their mandates and delivering quality services.	<i>Allowances</i> <i>Staff Training</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance – Other</i>	8,000 150 300 100 900 300 500 50 Wage Rec't: 0 Non Wage Rec't: 10,300 Domestic Dev't 0 Donor Dev't 0

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>UShs Thousand</i>
			Total
			10,300
1a. Administration			
Output: Capacity Building for HLG			
No. (and type) of capacity building sessions undertaken	4 (01 Staff from Engineering Department sponsored for PGD Diploma in Construction Magt and 01 staff from Audit Department sponsored for PGD in Financial Mgt at various institutions, 20 Members of DEC/HODs mentored on OBT and quarterly reporting, 50 people trained in Local Revenue Enhancement from District/ LLGs. 68 newly recruited staff inducted. 85 Head teachers of primary and secondary schools/ Incharges of Health Units trained in management. 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.)	<i>Staff Training</i>	18,052
Availability and implementation of LG capacity building policy and plan	Yes (CBG plan developed and approved at the District Headquarters.		
Non Standard Outputs:	New staff inducted, staff trained, mentored on their key roles and responsibilities at district headquarters and all the 5 LLGs		
			<i>Wage Rec't:</i>
			0
			<i>Non Wage Rec't:</i>
			0
			<i>Domestic Dev't</i>
			18,052
			<i>Donor Dev't</i>
			0
			Total
			18,052
Output: Supervision of Sub County programme implementation			
%age of LG establish posts filled	50 (4 Sub counties and 1 Town Council effectively supervised)	<i>Allowances</i>	2,200
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	<i>Computer supplies and Information Technology (IT)</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Telecommunications</i>	1,200
		<i>Travel inland</i>	1,100
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance - Vehicles</i>	1,000
			<i>Wage Rec't:</i>
			0
			<i>Non Wage Rec't:</i>
			10,200
			<i>Domestic Dev't</i>
			0
			<i>Donor Dev't</i>
			0
			Total
			10,200
Output: Public Information Dissemination			
		<i>Allowances</i>	950
		<i>Medical expenses (To employees)</i>	100
		<i>Incapacity, death benefits and funeral expenses</i>	100
		<i>Advertising and Public Relations</i>	1,500
		<i>Books, Periodicals & Newspapers</i>	300

Vote: 606 Nwoya District

Workplan Details

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

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.	<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Small Office Equipment</i>	50
		<i>Fuel, Lubricants and Oils</i>	700

Uganda frag procured.

Internet servicing and website update.

District Supplementary developed and published.

4 PAF reports and news letters produced.

Information and public relations office run and managed.

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

Output: Office Support services

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

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	BDR activities supported and documented, Awareness creation about registration of vital events.	<i>Allowances</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	200

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

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Conduct quarterly Assets and Facilities monitoring in all the five LLGs and effectively document their status and maintained in a register. Advice management on possible actions in the recommendation)	<i>Small Office Equipment</i>	600
No. of monitoring reports generated	4 (Quarterly reports on Assets and Facilities monitoring for all the five LLGs prepared and submitted.)		

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
1a. Administration		
Non Standard Outputs:	Assets and Facilities effectively documented and maintained in a register departmentally.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 600
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 600
Output: Local Policing		
Non Standard Outputs:	Local policing activities effectively supported in the district.	<i>Allowances</i> 500
	Law and order kept in Anaka TC , Anaka, Alero, Purongo, Kochgoma, subcounties. Security of life and properties enhanced in the district.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 500
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 500
Output: Local Prisons		
Non Standard Outputs:	Procure supplies and support local prison activities in the district. Contribute towards the remand home in Gulu.	<i>Allowances</i> 500
	Local prisons effectively managed and their productivity enhanced	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 500
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 500
Output: Records Management		
Non Standard Outputs:	A secure and retrievable records and information technology management system established at district Hqts and all the 5 Lower administrative units (LLGs) by 2016 to enhance decision making and accountability.	
		<i>Allowances</i> 1,500
		<i>Medical expenses (To employees)</i> 100
		<i>Incapacity, death benefits and funeral expenses</i> 100
		<i>Printing, Stationery, Photocopying and Binding</i> 2,000
		<i>Small Office Equipment</i> 1,000
		<i>Postage and Courier</i> 79
		<i>Travel inland</i> 360
		<i>Fuel, Lubricants and Oils</i> 500
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 5,639
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 5,639
Output: Procurement Services		
		<i>Allowances</i> 3,000

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
1a. Administration		
Non Standard Outputs:	Effective and efficient procurement and disposal unit capable of managing procurements without queries established at the district headquarters and the 5 LLGs.	<i>Medical expenses (To employees)</i> 200 <i>Advertising and Public Relations</i> 7,000 <i>Computer supplies and Information Technology (IT)</i> 1,300
	PDU staff capacitated to manage contracts and perform their roles effectively.	<i>Printing, Stationery, Photocopying and Binding</i> 3,000 <i>Fuel, Lubricants and Oils</i> 1,000
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 15,500 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 15,500

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	0 (Activity not planned for.)	<i>Non Residential buildings (Depreciation)</i> 81,842
No. of existing administrative buildings rehabilitated	2 (Rehabilitation of two old structures to increase space for office accomodation at the District Headquarters.)	
No. of administrative buildings constructed	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.	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 81,842 <i>Donor Dev't</i> 0 Total 81,842

Output: Other Capital

Non Standard Outputs:	Procured and acquired 10 Acres of land at Anaka Town Council for expansion of civic area as well as the establishment of Judiciary offices [Prisions barracks].	<i>Land</i> 25,000
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 25,000 <i>Donor Dev't</i> 0 Total 25,000

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	202,250
	<i>Non Wage Rec't:</i>	114,706
	<i>Domestic Dev't</i>	124,894
	<i>Donor Dev't</i>	0
	Total	441,851

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2016 (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.)	<i>General Staff Salaries</i>	179,367
		<i>Allowances</i>	64,577
		<i>Medical expenses (To employees)</i>	1,000
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
Non Standard Outputs:	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>Workshops and Seminars</i>	2,300
		<i>Staff Training</i>	2,020
		<i>Books, Periodicals & Newspapers</i>	400
		<i>Computer supplies and Information Technology (IT)</i>	5,700
		<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	21,875
		<i>Bank Charges and other Bank related costs</i>	1,956
		<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>	16,100
		<i>Subscriptions</i>	9,492
		<i>Telecommunications</i>	1,200
		<i>Insurances</i>	1,074
		<i>Licenses</i>	500
		<i>Travel abroad</i>	100
		<i>Fuel, Lubricants and Oils</i>	12,000
		<i>Maintenance - Vehicles</i>	10,000
		<i>Wage Rec't:</i>	179,367
		<i>Non Wage Rec't:</i>	145,802
		<i>Domestic Dev't</i>	7,492
		<i>Donor Dev't</i>	0
		Total	332,661

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 2015/2016 and reported on.)	<i>Allowances</i>	7,000
		<i>Medical expenses (To employees)</i>	500
		<i>Incapacity, death benefits and funeral expenses</i>	500
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 2015/2016 and reported on.)	<i>Computer supplies and Information Technology (IT)</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Small Office Equipment</i>	200

Vote: 606 Nwoya District

Workplan Details

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

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 Pungo for the FY 2015/16 and reported on as below:	<i>Telecommunications</i> 617 <i>Consultancy Services- Short term</i> 230 <i>Travel inland</i> 500 <i>Fuel, Lubricants and Oils</i> 4,000
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Land fees	80,000,000
Business Licences	2,000,000
Park Fess	1,000,000
Adverts/Billboards	4,000,000
Tender fees	21,000,000
Market/Gate charges	4,000,000
Miscell.	510,000,000
BDR	500,000
Rent and Rates	6,900,000
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, Pungo and KochGoma that borders the Marchision Falla National Park. Funds disbursed to the Sub Counties of Alero, Anaka, KochGoma and Pungo in the financial year 2015/2016 and reported on.
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,547
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	19,547

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	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.)	<i>Allowances</i> 3,000 <i>Medical expenses (To employees)</i> 150 <i>Incapacity, death benefits and funeral expenses</i> 150
Date of Approval of the Annual Workplan to the Council	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.)	<i>Workshops and Seminars</i> 900 <i>Computer supplies and Information Technology (IT)</i> 300
Non Standard Outputs:	Draft budget and annual plan for FY 2015/16 produced and laid before council at Nwoya District headquarters by 15th March, 2015.	<i>Printing, Stationery, Photocopying and Binding</i> 1,500 <i>Travel inland</i> 250 <i>Fuel, Lubricants and Oils</i> 1,500
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 7,750 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 7,750

Output: LG Expenditure mangement Services

<i>Allowances</i>	2,500
<i>Medical expenses (To employees)</i>	100
<i>Incapacity, death benefits and funeral expenses</i>	100

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
2. Finance		
Non Standard Outputs:	IFMS system effectively installed at the district Headquarters and the Sub counties of Alero, Anaka, KochGoma and Purongo and progress monitored.	<i>Computer supplies and Information Technology (IT)</i> 500 <i>Printing, Stationery, Photocopying and Binding</i> 1,500
	Funds effectively lobbied from USAID-GAP and JICA to support capacity building of HODs.	<i>Fuel, Lubricants and Oils</i> 1,700
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 6,400
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 6,400
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	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.	<i>Allowances</i> 2,500 <i>Medical expenses (To employees)</i> 100 <i>Incapacity, death benefits and funeral expenses</i> 100 <i>Computer supplies and Information Technology (IT)</i> 500
Non Standard Outputs:	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>Printing, Stationery, Photocopying and Binding</i> 1,000 <i>Telecommunications</i> 138 <i>Fuel, Lubricants and Oils</i> 1,200
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 5,538
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 5,538

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	179,367
		<i>Non Wage Rec't:</i>	185,037
		<i>Domestic Dev't</i>	7,492
		<i>Donor Dev't</i>	0
		Total	371,896

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Provided capacity for strict adherence to council and committee schedules. Paid pension and gratuity for all cases. Members of council and office of clerk to council capacitated to perform	<i>General Staff Salaries</i>	123,510
		<i>Allowances</i>	4,500
		<i>Pension for Teachers</i>	15,567
		<i>Pension and Gratuity for Local Governments</i>	172,530
		<i>Medical expenses (To employees)</i>	267
		<i>Incapacity, death benefits and funeral expenses</i>	200
		<i>Computer supplies and Information Technology (IT)</i>	1,500
		<i>Welfare and Entertainment</i>	3,500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Small Office Equipment</i>	100
		<i>Bank Charges and other Bank related costs</i>	736
		<i>Telecommunications</i>	1,200
		<i>Travel inland</i>	3,500
		<i>Fuel, Lubricants and Oils</i>	12,000
		<i>Maintenance - Vehicles</i>	11,000
		<i>Non Wage Rec't:</i>	229,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	352,610

Output: LG procurement management services

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

Output: LG staff recruitment services

Non Standard Outputs:	Increase manpower level by submitting key vacant positions for recruitments	<i>Allowances</i>	800
		<i>Recruitment Expenses</i>	4,504
		<i>Commissions and related charges</i>	7,000

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
3. Statutory Bodies		
	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	<i>Fuel, Lubricants and Oils</i>	1,780
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,084
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	15,084
Output: LG Land management services		
No. of Land board meetings	6 (6 Land board meetings held at Nwoya District headquarters to resolve land matters.)	<i>Commissions and related charges</i> 7,874
		<i>Small Office Equipment</i> 7,919
No. of land applications (registration, renewal, lease extensions) cleared	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.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 15,793
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 15,793
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	4 (4 Local PAC reports discussed by council at the District headquarters.)	<i>Commissions and related charges</i> 15,045
No. of Auditor 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. At the UPE and USE schools in the district.)	
Non Standard Outputs:	Local PAC to review internal audit queries quarterly at the District headquarters to enhance transparency and accountability.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 15,045
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 15,045
Output: LG Political and executive oversight		
Non Standard Outputs:	Ensure strict adherence to DEC and Council schedules to resolve on council matters. Implement council resolutions:	<i>Allowances</i> 12,000
		<i>Commissions and related charges</i> 14,750
		<i>Travel inland</i> 3,500
	DEC members capacitated to perform and report to council.	<i>Fuel, Lubricants and Oils</i> 1,410
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 31,660
		<i>Domestic Dev't</i> 0

Vote: 606 Nwoya District

Workplan Details

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

3. Statutory Bodies

	<i>Donor Dev't</i>	0
	<i>Total</i>	31,660

Output: Standing Committees Services

Non Standard Outputs:	<p>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.</p>	<i>Commissions and related charges</i>	51,971
	<p>Members of the standing committee capacitated to perform</p>		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	51,971
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	51,971

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	123,510
		<i>Non Wage Rec't:</i>	363,854
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	487,364

Workplan Details

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

4. Production and Marketing

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. Procure 1 scanner to facilitate the coordination office. Coordination with line ministries, other agencies and development partners.	<i>General Staff Salaries</i>	107,611
		<i>Allowances</i>	4,913
		<i>Workshops and Seminars</i>	2,500
		<i>Staff Training</i>	2,500
		<i>Hire of Venue (chairs, projector, etc)</i>	1,500
		<i>Books, Periodicals & Newspapers</i>	150
		<i>Printing, Stationery, Photocopying and Binding</i>	250
		<i>Small Office Equipment</i>	4,000
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Telecommunications</i>	250
		<i>Postage and Courier</i>	100
		<i>Information and communications technology (ICT)</i>	500
		<i>Electricity</i>	200
		<i>Water</i>	200
		<i>Cleaning and Sanitation</i>	1,000
		<i>Agricultural Supplies</i>	10,000
		<i>Insurances</i>	1,000
		<i>Licenses</i>	1,000
		<i>Travel inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	4,500
		<i>Maintenance - Vehicles</i>	4,000
		<i>Maintenance - Other</i>	3,000
		<i>Wage Rec't:</i>	107,611
		<i>Non Wage Rec't:</i>	45,063
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	152,674

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Supervision and monitoring of crop production activities.)	<i>Allowances</i>	2,000
Non Standard Outputs:	Sensitization and awareness creation on quality crop production techniques.	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Small Office Equipment</i>	400
		<i>Telecommunications</i>	250
		<i>Agricultural Supplies</i>	1,500
		<i>Travel inland</i>	800

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
4. Production and Marketing			
		<i>Fuel, Lubricants and Oils</i>	2,351
		<i>Maintenance - Vehicles</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,801
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,801
Output: PRDP-Crop disease control and marketing			
No. of pests, vector and disease control interventions carried out	1 (1. Construct 1 produce store at Pabali (Anaka Sub-county))	<i>Agricultural Supplies</i>	48,822
Non Standard Outputs:	Monitor the construction of 1 produce store at Anaka Sub-county.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	48,822
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	48,822
Output: Livestock Health and Marketing			
No of livestock by types using dips constructed	0 (There are no functional dips in the district.)	<i>Allowances</i>	3,000
No. of livestock by type undertaken in the slaughter slabs	120 (Annual slaughter of cattle (120) Annual slaughter of goats (240) Annual slaughter of pigs (500) Annual slaughter of sheep (50))	<i>Medical expenses (To employees)</i>	120
No. of livestock vaccinated	5000 (1. Vaccinate 5,000 livestock in Alero, Koch Goma, Purongo, Anaka and Town Council. 2. Carry out vaccination of 5000 dogs in Koch Goma Sub-county alone. 3. Carry out disease surveillance in Alero, Koch Goma, Purongo, Anaka and Town Council. 4. Carry out community sensitization in all the sub-counties of the district. 5. Construction of 2 cattle crushes at Lodi village (Purongo Sub-county) and Lii village (Koch Goma Sub-county).)	<i>Books, Periodicals & Newspapers</i>	50
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Small Office Equipment</i>	300
		<i>Telecommunications</i>	100
		<i>Agricultural Supplies</i>	30,727
		<i>Travel inland</i>	800
		<i>Fuel, Lubricants and Oils</i>	2,521
		<i>Maintenance - Vehicles</i>	600
Non Standard Outputs:	Supervise vaccination of 5000 heads of cattle in all the s/counties. Supervise vaccination of 5000 dogs in Koch Goma. Supervise disease surveillance throughout the district.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	38,418
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	38,418
Output: Fisheries regulation			
Quantity of fish harvested	20 (Estimated No in Tons)	<i>Allowances</i>	2,000
No. of fish ponds stocked	0 (1, Activity not planned for. Most fish ponds belong to private farmers.)	<i>Hire of Venue (chairs, projector, etc)</i>	150
		<i>Books, Periodicals & Newspapers</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	200

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		UShs Thousand
4. Production and Marketing			
No. of fish ponds constructed and maintained	4 (1. Upgrade fish Landing site at Arana (Alero Sub-county). 2. Establish Fish Landing site at Obira (Purongo Sub-county). 3. Promote aquaculture in all the Sub-counties.)	<i>Small Office Equipment</i>	400
		<i>Telecommunications</i>	200
		<i>Information and communications technology (ICT)</i>	100
Non Standard Outputs:	1. Monitor upgrading, establishment and development of landing sites in Arana and Obira.	<i>Agricultural Supplies</i>	1,000
	2. Monitor aquaculture development in all the Sub-counties.	<i>Insurances</i>	200
		<i>Licenses</i>	500
		<i>Travel inland</i>	700
		<i>Fuel, Lubricants and Oils</i>	2,033
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,583
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,583

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	4 (1. Promoting financial literacy among communities of VSLAs and SACCOs. 2. Standardization and Verification of weights and measures among business communities. 3. Awareness creation by radio.)	<i>Allowances</i>	850
		<i>Fuel, Lubricants and Oils</i>	850
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Quarterly trade sensitization meetings held at the district H/Qs.)		
No of businesses issued with trade licenses	150 (Issue businesses with trade licences: Anaka Town Council (70) Anaka Sub-county (20) Alero Sub-county (20) Purogo Sub-county (20) Koch Goma Sub-county (20))		
No of businesses inspected for compliance to the law	150 (Inspect businesses in compliance to the law: Anaka Town Council (70) Anaka Sub-county (20) Alero Sub-county (20) Purogo Sub-county (20) Koch Goma Sub-county (20))		
Non Standard Outputs:	Monitoring of commercial and trade activities		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,700

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	10 (1. Establishment of market information system. 2. Training farmers on post-harvest handling, storage, processing and value addition. 3. Linking producer groups to local and international markets. Anaka Town Council (02) Anaka Sub-county (02))	<i>Allowances</i>	1,250
		<i>Telecommunications</i>	250
		<i>Fuel, Lubricants and Oils</i>	1,000

Vote: 606 Nwoya District

Workplan Details

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

No. of market information reports disseminated	Alero Sub-county (02) Purongo Sub-county (02) Koch Goma Sub-county (02) 04 (Quarterly market information reports disseminated to all the Sub-counties.)	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,500 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 2,500
Non Standard Outputs:	N/A	

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	15 (Assist cooperatives in registration:- 3 in Anaka Town Council 3 in Anaka Sub-county 3 in Purongo Sub-county 3 in Alero Sub-county 3 in Koch Goma Sub-county) 15 (1. Revival and mobilization of 15 (fifteen) primary cooperative societies as follows:- 3 in Anaka Town Council 3 in Anaka Sub-county 3 in Purongo Sub-county 3 in Alero Sub-county 3 in Koch Goma Sub-county 2. Streamlining of 15 (fifteen) cooperatives leadership structures as follows:- 3 in Anaka Town Council 3 in Anaka Sub-county 3 in Purongo Sub-county 3 in Alero Sub-county 3 in Koch Goma Sub-county 3. Joint monitoring of 15 (fifteen) cooperatives by district stakeholders. 3 in Anaka Town Council 3 in Anaka Sub-county 3 in Purongo Sub-county 3 in Alero Sub-county 3 in Koch Goma Sub-county 4. Monitor AGM (Annual General Meetings) of 15 (fifteen) different cooperative societies. 3 in Anaka Town Council 3 in Anaka Sub-county 3 in Purongo Sub-county 3 in Alero Sub-county 3 in Koch Goma Sub-county)	<i>Allowances</i> 1,000 <i>Fuel, Lubricants and Oils</i> 1,500 <i>Maintenance - Vehicles</i> 500
No. of cooperative groups supervised		
No. of cooperative groups mobilised for registration	15 (15 (fifteen) cooperatives groups mobilized for registration:- 3 in Anaka Town Council 3 in Anaka Sub-county 3 in Purongo Sub-county 3 in Alero Sub-county 3 in Koch Goma Sub-county)	
Non Standard Outputs:	Monitoring cooperatives	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,000

Vote: 606 Nwoya District

Workplan Details

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

4. Production and Marketing

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,000

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
		<i>Wage Rec't:</i> 107,611 <i>Non Wage Rec't:</i> 155,888 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 263,498

Workplan Details

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

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	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 SDS 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>Telecommunications</i> 1,200 <i>Travel abroad</i> 100 <i>Fuel, Lubricants and Oils</i> 58,000 <i>Maintenance - Vehicles</i> 4,348 <i>General Staff Salaries</i> 1,292,904 <i>Allowances</i> 300,836 <i>Workshops and Seminars</i> 31,790 <i>Staff Training</i> 500 <i>Computer supplies and Information Technology (IT)</i> 1,000 <i>Printing, Stationery, Photocopying and Binding</i> 16,500 <i>Bank Charges and other Bank related costs</i> 760 <i>Wage Rec't:</i> 1,292,904 <i>Non Wage Rec't:</i> 58,244 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 356,790 Total 1,707,938
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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.)	<i>Allowances</i> 2,700
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, Goods Shepard, st francis, st andrew, chobe, wiiianaka 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,)	

Vote: 606 Nwoya District

Workplan Details

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

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

Output: Promotion of Sanitation and Hygiene

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

<i>Allowances</i>	12,700
<i>Staff Training</i>	5,400
<i>Printing, Stationery, Photocopying and Binding</i>	1,300
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,400
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	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.

6070 (6,070 inpatients admitted in Anaka General Hospital and offered effective treatment)

Transfers to other govt. units

131,171

%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, and rehabilitation of one staff quarter of two units.)

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

1245 (1245 deliveries conducted in Anaka General Hospital)

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

45168 (45,168 patientes attended to in the OPD at Anaka General Hospital.)

Non Standard Outputs:

Construction of 3 incenerators, 4 placenta pits and 5 waste pits at Anaka Hospital using PHC Development.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	131,171
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	131,171

Output: NGO Basic Healthcare Services (LLS)

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

1470 (1470 children were immunised with pentavalent vaccine in the following NGO H/Fs Wii Anaka, St Francis, Good Sherpard and St adrew.)

Transfers to other govt. units

24,151

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
5. Health		
No. and proportion of deliveries conducted in the NGO Basic health facilities	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.)	
Number of outpatients that visited the NGO Basic health facilities	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 HIMS and data verification at Goodshepard, St andrew, St francis and Wiianaka hc Iis	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 24,151
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 24,151

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

Number of inpatients that visited the Govt. health facilities.	3567 (3,567 in patients served in the following H/Fs koch-Goma, Alero, Purongo.)	<i>Transfers to other govt. units</i>	47,767
Number of trained health workers in health centers	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)		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (98% trained VHTs reporting in Got Ngur Belkech, Lodi, Pawat Omero East, Pawat Omero Central, Pawat Omero West, Pabit East, Pabit Lagaji or Central, Pabit West, Pamin Olango, Pajengo, Patira East, Patira West Pajaa, Owak, Bidati, Kal Okura, Kal Atocon, Bwobonam A, Bwobonam B, Langol, Gotringo, Lalar, Oyinya, Nwoya, Lulyango, Latek Odong, Lonik Akago, Lapono, Anaka Kal, Lamoki, Pudyek, Amuka, Kweyo Agung, Laliya, Obira, Onyomtil, Lamoki, Okir, Koch goma Kal A, Kal B, Kalang, LakalaNG, Obul, Goro, Agonga A, Agonga Lapem, Okir, Bungu' Pakiya)		
% age of approved posts filled with qualified health workers	70 (70% of qualified staffs recruited and retained. Total staffing level increased to 100%)		
No. of trained health related training sessions held.	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	1940 (1940 deliveries conducted in the following H/Fs koch-Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro)		

Vote: 606 Nwoya District

Workplan Details

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

Number of outpatients that visited the Govt. health facilities. 124424 (124,424 out patients served in the following H/Fs koch-Goma, Alero, Purongo, Lii, Coorom, Langol, Panok-rach, Lulyango, Aparaga, Todora, Latoro, Paraa.)

No. of children immunized with Pentavalent vaccine 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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	47,767
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	47,767

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Construction of DHO's office with , Installation of solar at DHO office, Construction of a Generator house at DHO Office *Non Residential buildings (Depreciation)* 180,095

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	180,095
<i>Donor Dev't</i>	0
<i>Total</i>	180,095

Output: Other Capital

Non Standard Outputs: Construction of Incenerator at Purongo Health Centre III, Perimeter Fence at Lulyango and Aparanga Health Centre, Construction of Waste pits at Alero, Purongo, Kochgoma, Todora and Koch Lii Health Centres. *Other Fixed Assets (Depreciation)* 87,392

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	87,392
<i>Donor Dev't</i>	0
<i>Total</i>	87,392

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	1,292,904
		<i>Non Wage Rec't:</i>	283,433
		<i>Domestic Dev't</i>	267,487
		<i>Donor Dev't</i>	356,790
		Total	2,200,613

Workplan Details

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

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.)	<i>General Staff Salaries</i>	2,944,300
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.)		
Non Standard Outputs:	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>	2,944,300
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,944,300

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	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, Iebngec P/S, Lungulu P/S, Bidin P/S, Kinene P/S, Lulyango P/S, Nwoya P/S, Kamguru P/S, Amuru Alero P/S, St Peters Bwobo P/S, Lalar P/S, Alelelele P/S, Anaka P/S, Anaka Central P/S, Anaka P/S kulu Amuka, Lamoki P/S, S Kizito Bidati P/S, Alokolum Gok P/S, Patira P/S, Agung P/S, Purongo P/S, Purongo Hill P/S, Got Ngur P/S, Aparanga P/S, Oruka P/S, Olwiyo P/S, Paraa P/S, St Luke Te Olam P/S, Kot Apwoyo P/S, Wii Anaka P/S)	<i>Conditional transfers for Primary Education</i>	263,636
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Vote: 606 Nwoya District

Workplan Details

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

No. of student drop-outs	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)
No. of Students passing in grade one	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)
No. of pupils sitting PLE	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, 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 Details

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

6. Education

Non Standard Outputs: UNICEF shall support back to school and Hygiene and sanitation campaign in all the 44 Government aided Primary Schools in Nwoya district as follows:

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

Wage Rec't:	0
Non Wage Rec't:	263,636
Domestic Dev't	0
Donor Dev't	0
Total	263,636

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Construction of two classroom blocks with an office at Goma Central P/S in Kal Parish, Koch Goma Sub-county in Nwoya District.)	119,867
No. of classrooms rehabilitated in UPE	4 (Completion of 4 classrooms blocks in Lulyango P/S under NUDEIL.)	

Vote: 606 Nwoya District

Workplan Details

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

Non Standard Outputs: Royal Netherland Embassy classroom constructions at;
1 block of 2 classrooms each at Lungult 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>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	96,080
<i>Donor Dev't</i>	23,787
<i>Total</i>	119,867

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE 4 (Construction of two classroom blocks with an office at Lulyango P/S in Bwobomanam Parish, Alero Sub-county in Nwoya District, Corom P/S in Amar Parish in Koch Goma Sub-county-Nwoya and retention for construction of Agung P/S in Todora parish in Anaka S/C, Purongo Hill P/S in Pawatomero East parish in Prurongo S/C, Anaka Central P/S in Akago Parish in Anaka T/C, Alelelele P/S in Pangur Parish in Alero S/C and Koch Kalang P/S in Amar Parish in Koch Goma S/C) 364,489

No. of classrooms rehabilitated in UPE 4 (Rehabilitation of two blocks of classrooms with an office at Nwoya P/S in Bwobomanam Parish, Alero Sub-county- Nwoya District and Purongo P/S in Pabit Parish in Purongo Sub-county in Nwoya District and retention for rehabilitation of Anaka Central P/S in Akago Parish in Anaka T/C and Got Apwoyo P/S in Latoror Parish in Purongo S/C)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	364,489
<i>Donor Dev't</i>	0
<i>Total</i>	364,489

Output: Latrine construction and rehabilitation

No. of latrine stances constructed 5 (Construction of one block of 5 stance drainable latrine at Alelelele P/S in Pangur Parish in Alero Sub-county, Nwoya District.) 32,667

No. of latrine stances rehabilitated 0 (Activity not planned for.)

Non Standard Outputs: Lobby partners to support the district

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	32,667
<i>Donor Dev't</i>	0
<i>Total</i>	32,667

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses 2 (Construction of 1 block of 2 units Residential buildings (Depreciation) 83,685

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	<i>US\$ Thousand</i>
6. Education			
constructed	teacher house at Koch Lii P/S in Koch Lii Parish, Koch Goma S/C in Nwoya District)		
No. of teacher houses rehabilitated	0 (Activities not planned for)		
Non Standard Outputs:	Activities not planned for		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	83,685
		<i>Donor Dev't</i>	0
		Total	83,685
Output: Provision of furniture to primary schools			
No. of primary schools receiving furniture	42 (Supply of desks to 36 desks and 6 pieces (1 headteacher's table, 1 headteacher's executive chair, 2 teachers' table and 2 teachers' chairs) to; -Koch Goma central P/S in Kal Parish, Koch Goma Sub-county-Nwoya district.)	<i>Furniture and fittings (Depreciation)</i>	43,488
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	11,688
		<i>Donor Dev't</i>	31,800
		Total	43,488
Output: PRDP-Provision of furniture to primary schools			
No. of primary schools receiving furniture	150 (Supply of desks and office furniture to the following primary schools; -36 desks and 6 pieces (1 headteacher's table, 1 headteacher's executive chair, 2 teachers' table and 2 teachers' chairs) Lulyango P/S in Todora Parish, Alero S/C, Nwoya District -36 desks in Corom P/S in Corom Parish in Koch Goma S/C, Nwoya District -36 desks in Nwoya P/S in Bwobonam Parish, Alero S/C in Nwoya District -36 desks to Purongo P/S in Pabit Parish, Purongo S/C in Nwoya District.	<i>Furniture and fittings (Depreciation)</i>	33,285
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	33,285
		<i>Donor Dev't</i>	0
		Total	33,285
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	<i>General Staff Salaries</i>	710,211

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
6. Education		
No. of students passing O level	Alero Sub County and 12 in Purongo Seed School In Purongo S/C) 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 !3 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 Koch Goma SSS, Purongo Seed SSS in Purongo S/C and Pope Paul Anaka SSS in Nwoya Town Council in order to update	
		<i>Wage Rec't:</i> 710,211
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 710,211

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	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)	<i>Conditional transfers for Secondary Schools</i>	210,558
	Cordinate and disburse USE Capitation Grants to the 4 Secondary schools to support over 45000students enrolled for USEand ensure transparency and accountability of funds in Alero, KochGoma and Nwoya Town Council.)		
Non Standard Outputs:	Lobby partners for support		
		<i>Wage Rec't:</i> 0	
		<i>Non Wage Rec't:</i> 210,558	
		<i>Domestic Dev't</i> 0	
		<i>Donor Dev't</i> 0	
		Total 210,558	

3. Capital Purchases

Output: Laboratories and science room construction

No. of ICT laboratories completed	0 (Activity not planned for)	<i>Non Residential buildings (Depreciation)</i>	45,879
No. of science laboratories constructed	01 (One science laboratory completed at Alero Senior Secondary School in Kal Parish, Alero Sub County)		

Vote: 606 Nwoya District

Workplan Details

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

Non Standard Outputs: Lobby partners to fill the gaps

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	45,879
<i>Donor Dev't</i>	0
Total	45,879

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Paid salaries, Paid allowances, procured fuel and lubricants, hired transport means, procured stationery, conducted inspection and report to council. Implemented UNICEF activities to keep children learning.	<i>General Staff Salaries</i> 17,978 <i>Allowances</i> 110,600 <i>Medical expenses (To employees)</i> 500 <i>Incapacity, death benefits and funeral expenses</i> 500 <i>Workshops and Seminars</i> 50 <i>Staff Training</i> 300 <i>Computer supplies and Information Technology (IT)</i> 500 <i>Welfare and Entertainment</i> 200 <i>Printing, Stationery, Photocopying and Binding</i> 6,800 <i>Small Office Equipment</i> 204 <i>Bank Charges and other Bank related costs</i> 575 <i>Other Utilities- (fuel, gas, firewood, charcoal)</i> 140 <i>Travel inland</i> 556 <i>Fuel, Lubricants and Oils</i> 47,500 <i>Maintenance - Vehicles</i> 4,000 <i>Maintenance – Other</i> 90 <i>Wage Rec't:</i> 17,978 <i>Non Wage Rec't:</i> 13,400 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 159,115 Total 190,493
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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)	<i>Allowances</i> 10,000 <i>Printing, Stationery, Photocopying and Binding</i> 800 <i>Telecommunications</i> 500 <i>Fuel, Lubricants and Oils</i> 6,029 <i>Maintenance - Vehicles</i> 4,000
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)	
No. of tertiary institutions inspected in quarter	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.)	

Vote: 606 Nwoya District

Workplan Details

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

Non Standard Outputs: 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>Non Wage Rec't:</i>	21,329
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	21,329

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	3,672,489
		<i>Non Wage Rec't:</i>	508,923
		<i>Domestic Dev't</i>	667,773
		<i>Donor Dev't</i>	214,702
		Total	5,063,887

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Staff salaries paid, Staff facilitated to perform, roads monitored, photocopier and computers maintained, district roads committees meetings held. 4 quarterly reports and accountabilities submitted to UNRA and URF.	<i>General Staff Salaries</i>	25,353
		<i>Allowances</i>	7,500
		<i>Computer supplies and Information Technology (IT)</i>	7,500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	210
		<i>Fuel, Lubricants and Oils</i>	7,500
		<i>Wage Rec't:</i>	25,353
		<i>Non Wage Rec't:</i>	9,710
		<i>Domestic Dev't</i>	15,000
		<i>Donor Dev't</i>	0
		Total	50,063

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	5 (Members of the Road User Committees identified and trained on road maintenance in all the 5 LLGs in the District.)	<i>Printing, Stationery, Photocopying and Binding</i>	4,500
		<i>Small Office Equipment</i>	200
No. of people employed in labour based works	0 (Not applicable.)	<i>Bank Charges and other Bank related costs</i>	301
Non Standard Outputs:	Lobby partners to fill the gaps.	<i>Information and communications technology (ICT)</i>	3,600
		<i>Water</i>	840
		<i>Cleaning and Sanitation</i>	2,000
		<i>Computer supplies and Information Technology (IT)</i>	7,500
		<i>Allowances</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	17,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	39,941
		<i>Donor Dev't</i>	0
		Total	39,941

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	2 (One bottlenecks removed in Purongo Sub County (Aparanga- GotNgur Road), One bottleneck removed in Alero Sub County (Alero- Kinene Road))	<i>Transfers to other govt. units</i>	31,280
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Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7a. Roads and Engineering			
Non Standard Outputs:	District roads are motorable throughout the year by two wheeled vehicles		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	31,280
		<i>Donor Dev't</i>	0
		Total	31,280
Output: Urban unpaved roads Maintenance (LLS)			
Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	<i>Transfers to other govt. units</i>	71,967
Length in Km of Urban unpaved roads routinely maintained	6 (6 Km of urban unpaved roads maintained in Anaka Town Council in all the 4 wards.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	71,967
		<i>Donor Dev't</i>	0
		Total	71,967
Output: Bottle necks Clearance on Community Access Roads			
No. of bottlenecks cleared on community Access Roads	3 (Construction of massonary box culverts on river Abite in Alero Sub - County, Daga in Alero Sub- County, Ceke in Anaka Town Council.)	<i>Conditional transfers to Road Maintenance</i>	375,880
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	375,880
		<i>Donor Dev't</i>	0
		Total	375,880
Output: District Roads Maintainece (URF)			
No. of bridges maintained	0 (N/A)	<i>Conditional transfers to Road Maintenance</i>	275,596
Length in Km of District roads periodically maintained	15 (Spot improvement of 29 km of Anaka TC-Amuru TC Road, Wii Anaka -Amuru TC, Kona Lutuk Amar)		
Length in Km of District roads routinely maintained	238 (Routine maintenace of 234km of district roads in the Sub Counties of Alero [41km, Anaka [29 Km], KochGoma [109.3 Km] and Purongo [54.5 Km] under URF road grant.)		
Non Standard Outputs:	Lobby partners operating in the distric to support the maintenance of bridges.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	275,596
		<i>Donor Dev't</i>	0
		Total	275,596

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7a. Roads and Engineering			
Non Standard Outputs:	All the road Equipments maintained and in good working condition.	<i>Machinery and equipment</i>	103,788
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	103,788
		<i>Donor Dev't</i>	0
		Total	103,788
Output: Rural roads construction and rehabilitation			
Length in Km. of rural roads constructed	0 (N/A)	<i>Roads and bridges (Depreciation)</i>	383,000
Length in Km. of rural roads rehabilitated	15 (Completion 5km of rehabilitation Goma-Lii Pajok II (Corner Pa Amola Goma) in Orum Parish, Koch Goma Sub - County. Rehabilitation of 10 Km Anaka TC - Agung Community Access road in Anaka TC & Anaka Sub-County)		
Non Standard Outputs:	Road gangs formed and trained, road committees formed and trained, road committee meetings held.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	383,000
		<i>Donor Dev't</i>	0
		Total	383,000

Function: District Engineering Services

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Payment of retention Rehabilitation of the District Engineering Block under unspent balances from NUDEIL.	<i>Non Residential buildings (Depreciation)</i>	98,256
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	98,256
		Total	98,256

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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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.	<i>General Staff Salaries</i> <i>Allowances</i> <i>Medical expenses (To employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Books, Periodicals & Newspapers</i> <i>Computer supplies and Information Technology (IT)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	25,353 7,600 500 500 300 840 1,500 7,750 6,000
			<i>Wage Rec't:</i> 25,353 <i>Non Wage Rec't:</i> 5,350 <i>Domestic Dev't</i> 19,640 <i>Donor Dev't</i> 0
			Total 50,343

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	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 Aringocek and Tee Okot Latoro.)	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Fuel, Lubricants and Oils</i>	5,500 550 4,950
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Sub-County Headquarters Anaka, Alero, Koch Goma and Purongo.)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (Holding quarterly coordination meetings at the District Headquarters with Partners)		
No. of sources tested for water quality	100 (25 in Alero, 25 in Anaka, 25 in Koch Goma and 25 in Purongo.)		
No. of water points tested for quality	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		
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 11,000 <i>Donor Dev't</i> 0
			Total 11,000

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance,	0 (Activity not planned.)	<i>Allowances</i> <i>Fuel, Lubricants and Oils</i>	7,280 7,280
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Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7b. Water

hygiene and sanitation	
No. of water user committees formed.	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)
No. Of Water User Committee members trained	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	1 (Radio talk show on FM Station in Gulu)

Non Standard Outputs: Not planned

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

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	10 Communities at Pabit Parish Purongo Sub County and 10 Communities in Lii Koch Goma Sub-County	<i>Allowances</i>	9,200
		<i>Fuel, Lubricants and Oils</i>	13,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	23,000

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement of High Capacity Laptop Computer and Laser jet Printer for the District Water Officer	<i>Machinery and equipment</i>	5,467
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,467
		<i>Donor Dev't</i>	0
		<i>Total</i>	5,467

Output: Other Capital

<i>Other Fixed Assets (Depreciation)</i>	37,713
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Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7b. Water			
Non Standard Outputs:	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.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	37,713
		<i>Donor Dev't</i>	0
		<i>Total</i>	37,713
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	1 (Provision of rain water harvesting or the community drainable latrine at Amar Market)	<i>Other Structures</i>	2,020
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,020
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,020
Output: Spring protection			
No. of springs protected	4 (1 in Anaka, 1 in Alero, 1 in Koch Goma and 1 in Purongo)	<i>Other Structures</i>	26,000
Non Standard Outputs:	Activity not planned for.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	26,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	26,000
Output: Borehole drilling and rehabilitation			
No. of deep boreholes rehabilitated	2 (1 in ogello Koch Goma and 1 at St. Peters Alero)	<i>Other Structures</i>	532,994
No. of deep boreholes drilled (hand pump, motorised)	6 (2 in Anaka S/Cty at Tee Atika and Dongolem, 1 in Alero at Got Okwara, 2 in Purongo Mud drilling at Aringokec 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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	164,000
		<i>Donor Dev't</i>	368,994
		<i>Total</i>	532,994
Output: PRDP-Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	2 (1 in Alero at Arana Proposed landing site and 1 at Agweyo Lii Bungu)	<i>Other Structures</i>	70,000

Vote: 606 Nwoya District

Workplan Details

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

7b. Water

No. of deep boreholes rehabilitated 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.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	70,000
<i>Donor Dev't</i>	0
<i>Total</i>	70,000

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	50,706
		<i>Non Wage Rec't:</i>	38,060
		<i>Domestic Dev't</i>	1,646,853
		<i>Donor Dev't</i>	467,250
		Total	2,202,869

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Members of staff capacitated to implement their mandates at the district headquarters and the LLGs by:	<i>Telecommunications</i>	150
	1- Preparing quarterly work plans and reports	<i>Insurances</i>	222
	3- Holding quarterly departmental planning and review meetings	<i>Fuel, Lubricants and Oils</i>	900
		<i>Maintenance - Vehicles</i>	300
		<i>General Staff Salaries</i>	53,223
		<i>Allowances</i>	500
		<i>Computer supplies and Information Technology (IT)</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Bank Charges and other Bank related costs</i>	100
		<i>Wage Rec't:</i>	53,223
		<i>Non Wage Rec't:</i>	2,872
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	56,095

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 (Anaka TC (5ha) Alero S/C (10ha) Anaka S/C (10ha) Kochgoma (10ha) Purongo S/C (15ha))	<i>Allowances</i>	229
Area (Ha) of trees established (planted and surviving)	50 (Anaka TC (5ha) Anaka S/C (10ha) Purongo S/C (10ha) Kochgoma S/C (10ha) Alero S/C (10ha))	<i>Telecommunications</i>	50
Non Standard Outputs:	Anaka TC, Anaka S/C Purongo S/C Kochgoma S/C Alero S/C	<i>Fuel, Lubricants and Oils</i>	231
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	510
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	510

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

No. of community members trained (Men and Women) in forestry	250 (Anaka TC (50 people) Alero S/C (50 people) Anaka S/C (50 people)	<i>Workshops and Seminars</i>	498
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Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
management	Kochgoma S/C (50 people) Purongo S/C (50 people)		
No. of Agro forestry Demonstrations	0 (N/A)		
Non Standard Outputs:	Anaka TC Alero S/C Anaka S/C Kochgoma S/C Purongo S/C		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	498
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	498
Output: Forestry Regulation and Inspection			
No. of monitoring and compliance surveys/inspections undertaken	20 (Anaka S/C Purongo S/C Kochgoma S/C Alero S/C)	<i>Allowances</i>	800
		<i>Telecommunications</i>	200
		<i>Fuel, Lubricants and Oils</i>	1,000
Non Standard Outputs:	Anaka TC, Anaka s/c Purongo Kochgoma Alero		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000
Output: River Bank and Wetland Restoration			
Area (Ha) of Wetlands demarcated and restored	3 (Alero and Kochgoma Sub-counties)	<i>Allowances</i>	420
		<i>Advertising and Public Relations</i>	500
No. of Wetland Action Plans and regulations developed	1 (Purongo S/C)	<i>Welfare and Entertainment</i>	300
		<i>Telecommunications</i>	100
Non Standard Outputs:	Purongo S/C	<i>Agricultural Supplies</i>	480
		<i>Fuel, Lubricants and Oils</i>	700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,500
Output: PRDP-Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	250 (Kochgoma S/C (250 people))	<i>Allowances</i>	1,000
		<i>Workshops and Seminars</i>	4,000
Non Standard Outputs:	Kochgoma S/C	<i>Welfare and Entertainment</i>	1,500
		<i>Special Meals and Drinks</i>	600
		<i>Telecommunications</i>	100
		<i>Agricultural Supplies</i>	600
		<i>Fuel, Lubricants and Oils</i>	1,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,000
		<i>Domestic Dev't</i>	0

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
		<i>Donor Dev't</i>	0
		Total	9,000
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	20 (Anaka TC Anaka S/C Alero S/C Purongo S/C Kochgoma S/C)	<i>Workshops and Seminars</i>	3,308
Non Standard Outputs:	Anaka TC Anaka S/C Alero S/C Purongo S/C Kochgoma S/C		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,308
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	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)	<i>Allowances</i>	600
Non Standard Outputs:	Anaka TC Purongo S/C Anaka S/C Alero S/C Kochgoma S/C	<i>Welfare and Entertainment</i>	150
		<i>Printing, Stationery, Photocopying and Binding</i>	167
		<i>Telecommunications</i>	100
		<i>Fuel, Lubricants and Oils</i>	1,000
		<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)	<i>Allowances</i>	500
Non Standard Outputs:	Anaka S/C Anaka TC Alero S/C Koch Goma S/C Purongo S/C	<i>Workshops and Seminars</i>	2,000
		<i>Telecommunications</i>	120
		<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

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	53,223
	<i>Non Wage Rec't:</i>	25,325
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	78,548

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	District/ Sub County level sensitization and training on YLP/ NUSAF 3 Carried out, beneficiary selection, appraisal, 60 (Nusaf 3) and 45 (YLP) projects approved and funds disbursed to community project accounts in all the LLGs, supervision and monitoring of YLP/ Nusaf 3 carried out .	<i>General Staff Salaries</i>	102,311
		<i>Allowances</i>	31,100
		<i>Workshops and Seminars</i>	450
		<i>Staff Training</i>	10,000
		<i>Books, Periodicals & Newspapers</i>	312
		<i>Computer supplies and Information Technology (IT)</i>	500
	Office furniture and equipment procured at the headquarters	<i>Printing, Stationery, Photocopying and Binding</i>	500
	12 Departmental meetings held at the District Headquarter	<i>Bank Charges and other Bank related costs</i>	188
		<i>Agricultural Supplies</i>	1,407,095
	12 Departmental reports and plans prepared	<i>Fuel, Lubricants and Oils</i>	11,371
	8 Radio Talk show held		
	12 TPC, Top Management and other coordination meetings attended		
	12 Monitor and support supervision of sub counties and development partners activities conducted		
		<i>Wage Rec't:</i>	102,311
		<i>Non Wage Rec't:</i>	4,421
		<i>Domestic Dev't</i>	1,063,069
		<i>Donor Dev't</i>	394,026
		Total	1,563,827

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)	<i>Allowances</i>	2,000
		<i>Workshops and Seminars</i>	1,500

Vote: 606 Nwoya District

Workplan Details

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

Vote: 606 Nwoya District

Workplan Details

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

9. Community Based Services

Output: Community Development Services (HLG)

No. of Active Community Development Workers	80 (Community Development Functions 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)	<i>Allowances</i>	2,460
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,460
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,460

Output: Adult Learning

No. FAL Learners Trained	400 (Fal classes and activities supported. In Alero, Anaka, Purongo, and Koch goma sub counties and Anaka Town council)	<i>Staff Training</i>	5,449
Non Standard Outputs:	10 FAL classes established and provided with instructional materials in all Sub Counties		
	600 FAL learners enrolled in to FAL programme		
	4 FAL review meetings conduct		
	FAL Proficiency Exam administered 16		
	monitoring and support supervision of FAL programme conducted		
	30 training of FAL instructors on FAL modules conducted		
	4 IGA support to instructors and Learners provided		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,449
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	5,449

Output: Gender Mainstreaming

<i>Allowances</i>	500
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Vote: 606 Nwoya District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:	<p>5 community sensitization programme on Genderissues Carried out 30 community trained leaders on SGBV response (case management and referral) 1 Documentation and report GBV incidences conducted</p> <p>Activities of 16 days of activism against women supported One District ordinance and community By-laws against GBV developed 16 Community campaign on GBV and Human Rights at the return sites conducted</p> <p>5 community safety audits in relation to GBV conducted One 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 responseconducted</p>
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<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
<i>Total</i>	500

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (Children and youth activities supported in Alero, Anaka, Purongo, and Koch goma sub counties and Nwoya Town council under UNICEF - ALIVE program.)	<i>Allowances</i>	1,988										
Non Standard Outputs:	<p>150 youth supported for vocational skills training.</p> <p>10 mobilization meetings conducted by the Youth Council</p> <p>30 youth linked to employable opportunities</p> <p>40 youth receive training on reproductive health and youth friendly services</p>												
			<table> <tr> <td data-bbox="1075 1787 1225 1809"><i>Wage Rec't:</i></td> <td data-bbox="1310 1787 1355 1809">0</td> </tr> <tr> <td data-bbox="1075 1821 1225 1843"><i>Non Wage Rec't:</i></td> <td data-bbox="1302 1821 1355 1843">1,988</td> </tr> <tr> <td data-bbox="1091 1854 1225 1877"><i>Domestic Dev't</i></td> <td data-bbox="1310 1854 1355 1877">0</td> </tr> <tr> <td data-bbox="1115 1888 1225 1910"><i>Donor Dev't</i></td> <td data-bbox="1310 1888 1355 1910">0</td> </tr> <tr> <td data-bbox="1177 1921 1225 1944"><i>Total</i></td> <td data-bbox="1302 1921 1355 1944">1,988</td> </tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,988	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Total</i>	1,988
<i>Wage Rec't:</i>	0												
<i>Non Wage Rec't:</i>	1,988												
<i>Domestic Dev't</i>	0												
<i>Donor Dev't</i>	0												
<i>Total</i>	1,988												

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and	50 (50 assistive devices procured for deliver to Anaka, Alero, KochGoma	<i>Allowances</i>	11,372
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Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
9. Community Based Services		
elderly community Non Standard Outputs:	and Purongo Sub counties and Anaka Town Council) 50 assistive and Mobility devices to PWDs and Older Persons provided 10 PWDs demand driven Income generating projects directly fund Conduct training of 10 PWD groups on IGA management skills Provide Treatment to 25 PWDs and other wounded war victim	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 11,372 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 11,372
Output: Labour dispute settlement		
Non Standard Outputs:	2 work place compensation to injured employees Carried out Labour Audit in all the oil subsidiary companies in Nwoya Conducted 10 Workplace inspection 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
Output: Representation on Women's Councils		
No. of women councils supported	6 (6 Women Council Secretariat formed in Alero, Kochgoma, Anaka, Purongo, Nwoya Town Council and District Headquarter.) Workshops and Seminars	1,000 988
Non Standard Outputs:	25 Mobilization of Women on Government Programmes Carried out 15 Women groups trained on IGA management skills Training of 5 women group leaders on leadership skills and good Governance conducted Support to the celebration of women's day provide Support 10 women groups with IGA	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,988 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,988

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	102,311
		<i>Non Wage Rec't:</i>	32,678
		<i>Domestic Dev't</i>	1,063,069
		<i>Donor Dev't</i>	394,026
		Total	1,592,085

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries and allowances paid to facilitate staff to perform. Under L.GMSD (retooling) the offices of the District Planner, Population Officer, and Assistant Statistical Officer at District Headquarters are furnished.	General Staff Salaries	48,285
		Allowances	1,000
		Advertising and Public Relations	0
		Workshops and Seminars	6,787
		Staff Training	0
		Hire of Venue (chairs, projector, etc)	0
		Books, Periodicals & Newspapers	0
		Computer supplies and Information Technology (IT)	1,000
		Welfare and Entertainment	0
		Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	2,943
		Bank Charges and other Bank related costs	0
		Telecommunications	0
		Postage and Courier	0
		Electricity	0
		Water	0
		Other Utilities- (fuel, gas, firewood, charcoal)	0
		Insurances	200
		Licenses	241
		Travel inland	0
		Travel abroad	0
		Carriage, Haulage, Freight and transport hire	0
		Fuel, Lubricants and Oils	2,000
		Maintenance - Civil	0
		Maintenance - Vehicles	3,200
		Maintenance – Machinery, Equipment & Furniture	0
		Maintenance – Other	0
		Medical expenses (To general Public)	50
		Incapacity, death benefits and funeral expenses	50
		<i>Wage Rec't:</i>	48,285
		<i>Non Wage Rec't:</i>	15,630
		<i>Domestic Dev't</i>	2,843
		<i>Donor Dev't</i>	0

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
10. Planning		
		Total 66,758
Output: Statistical data collection		
Non Standard Outputs:	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	500
	<i>Allowances</i>	
		Wage Rec't: 0
		Non Wage Rec't: 500
		Domestic Dev't 0
		Donor Dev't 0
		Total 500
Output: Demographic data collection		
Non Standard Outputs:	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	800
	<i>Workshops and Seminars</i>	
	<i>Welfare and Entertainment</i>	500
		Wage Rec't: 0
		Non Wage Rec't: 1,300
		Domestic Dev't 0
		Donor Dev't 0
		Total 1,300
Output: Project Formulation		
Non Standard Outputs:		0
	<i>Allowances</i>	0
	<i>Consultancy Services- Short term</i>	0
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 0
		Donor Dev't 0
		Total 0
Output: Development Planning		
Non Standard Outputs:	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	500
	<i>Consultancy Services- Short term</i>	
		Wage Rec't: 0
		Non Wage Rec't: 500
		Domestic Dev't 0
		Donor Dev't 0
		Total 500
Output: Management Information Systems		
Non Standard Outputs:	OBT and LOGICS at district level and CIS at subcounty level are operational	500
	<i>Allowances</i>	
		Wage Rec't: 0

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
10. Planning		
	<i>Non Wage Rec't:</i>	500
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	500
Output: Operational Planning		
Non Standard Outputs:	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>Consultancy Services- Short term</i>	800
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	800
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	800
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	First, second, third and fourth quarter M&E reports in place <i>Allowances</i>	2,011
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,011
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	2,011

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	48,285
	<i>Non Wage Rec't:</i>	21,241
	<i>Domestic Dev't</i>	2,843
	<i>Donor Dev't</i>	0
	Total	72,369

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	1. Salary paid to staff	<i>General Staff Salaries</i>	46,001
	2. Staff provided capacity building by attending workshops organised by LOGIAA	<i>Allowances</i>	1,500
	3. Stationary are provided for office use	<i>Computer supplies and Information Technology (IT)</i>	500
	4. Airtime for coordination provided	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
	5. Annual General Meeting of LOGIAA Attended	<i>Small Office Equipment</i>	700
		<i>Subscriptions</i>	600
		<i>Telecommunications</i>	500
		<i>Travel abroad</i>	1
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Incapacity, death benefits and funeral expenses</i>	2
		<i>Wage Rec't:</i>	46,001
		<i>Non Wage Rec't:</i>	6,303
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	52,304

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/06/2016 (District Head Quarter)	<i>Allowances</i>	6,300
		<i>Medical expenses (To employees)</i>	200
No. of Internal Department Audits	4 (Quarterly Internal Audit Reports produced and submitted to council at Nwoya District Headquarters.)	<i>Incapacity, death benefits and funeral expenses</i>	200
		<i>Staff Training</i>	300
Non Standard Outputs:	Facilitate Internal audit staff to enable them perform.	<i>Subscriptions</i>	900
		<i>Fuel, Lubricants and Oils</i>	6,000
		<i>Maintenance - Vehicles</i>	1,000
		<i>Maintenance - Other</i>	297
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,197
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,197

Vote: 606 Nwoya District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 46,001
	<i>Non Wage Rec't:</i> 21,500
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 67,501

Vote: 606 Nwoya District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Alero		<i>LCIV: Nwoya</i>		827,725.76
Sector: Works and Transport				252,820.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>252,820.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,820.00
LCII: Kal				
Alero Sub County		Roads Rehabilitation Grant	263104 Transfers to other govt. units	7,820.00
Output: Bottle necks Clearance on Community Access Roads				245,000.00
LCII: Paibwor				
Construction of massonary box culverts on river Abite		Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	121,000.00
LCII: Panayabono				
Construction of massonary box culverts on river Daga		Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	124,000.00
<i>Lower Local Services</i>				
Sector: Education				354,584.50
<i>LG Function: Pre-Primary and Primary Education</i>				<i>266,402.50</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				23,787.15
LCII: Panayabono				
Completion of the reahabilitation of one block of 2 Classroom construction at Lulyango P/S		Donor Funding	231001 Non Residential buildings (Depreciation)	23,787.15
Output: PRDP-Classroom construction and rehabilitation				80,313.14
LCII: Bwobonam				
Rehabilitation 1 block of 2 classrooms with an office at Nwoya P/S	Agung primary school	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	76,456.00
LCII: Pangur				
Retention for the construction of 1 block of 2 classrooms with an office at Alelelele P/S	Nwoya primary school	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	3,857.14
Output: Latrine construction and rehabilitation				32,667.00
LCII: Pangur				
Construction of 1 block of 5 stances of drainable latrine at Alelelele P/s in Pangur Parish, Alero S/C in Nwoya Dsirtcit		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	32,667.00
Output: Provision of furniture to primary schools				31,800.00
LCII: Panokrach				
Supply of furnitures to Lungulu P/S	Lungulu P/S	Donor Funding	231006 Furniture and fittings (Depreciation)	31,800.00
Output: PRDP-Provision of furniture to primary schools				18,884.95

Vote: 606 Nwoya District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bwobonam				
Supply of 36 desks to Nwoya P/S	Nwoya Primary School	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	7,200.00
LCII: Paibwor				
Supply of 36 desks, 1 executive chair & table for headteacher, 2 teachers' tables & chairs at Lulyango P/S	Lulyabgo Primary School	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	11,684.95
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				78,950.26
LCII: Bwobonam				
Lungulu Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,601.48
Kinene Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,805.61
St. Peters Bwobomanam Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,408.74
LCII: Kal				
Ongai Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,359.11
Bidin Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,978.02
St.Kizito Alero Cuku Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,285.80
Alero Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,100.95
LCII: Paibwor				
Kamguru Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,230.56
Nwoya Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,314.03
Lulyango Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,867.53
LCII: Panayabono				
Lalar Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,203.54
LCII: Pangur				
Paminyai Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,869.81

Vote: 606 Nwoya District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Alelelele Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,335.43
LCII: Panokrach				
Lebngec Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,928.39
Amuru Alero Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,661.28
<i>Lower Local Services</i>				
LG Function: Secondary Education				88,182.00
<i>Capital Purchases</i>				
Output: Laboratories and science room construction				45,879.00
LCII: Kal				
Completion of Construction of a Science Laboratory at Alero SSS		Construction of Secondary Schools	231001 Non Residential buildings (Depreciation)	45,879.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				42,303.00
LCII: Kal				
Alero Secondary School		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	42,303.00
<i>Lower Local Services</i>				
Sector: Health				40,953.38
LG Function: Primary Healthcare				40,953.38
<i>Capital Purchases</i>				
Output: Other Capital				18,330.00
LCII: Bwobonam				
Construction of Perimeter fence at Lulyango HC II	Lulyango HC II	Conditional Grant to PHC - development	231007 Other Fixed Assets (Depreciation)	15,000.00
LCII: Kal				
Construction of one waste pit at Alero HC III		Conditional Grant to PHC - development	231007 Other Fixed Assets (Depreciation)	3,330.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,037.75
LCII: Bwobonam				
Good Sheperd HCII		Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units	6,037.75
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,585.63
LCII: Pangur				
Langol HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,990.28
Lulyango HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,990.28

Vote: 606 Nwoya District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Panokrach				
Panokrach HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,990.28
LCII: Pawatomero				
Alero HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	10,614.80
<i>Lower Local Services</i>				
Sector: Water and Environment				179,367.89
LG Function: Rural Water Supply and Sanitation				179,367.89
<i>Capital Purchases</i>				
Output: Spring protection				6,500.00
LCII: Panayabono				
Spring Protection		Conditional transfer for Rural Water	312104 Other	6,500.00
Output: Borehole drilling and rehabilitation				140,867.89
LCII: Kal				
Deep borehole rehabilitation	Alelele	Donor Funding	312104 Other	5,000.00
LCII: Paibwor				
Deep borehole drilling at Ladyema JICA	Ladyema	Donor Funding	312104 Other	19,975.26
Deep borehole rehabilitation	Lulyango Village	Donor Funding	312104 Other	6,000.00
LCII: Panayabono				
Deep borehole rehabilitation at lapokmor	Lapokmor	Donor Funding	312104 Other	5,917.37
Deep borehole rehabilitation	Oyinya Ated Rwot	Donor Funding	312104 Other	6,000.00
Borehole Rehabilitation	Purongo Primary School	Conditional transfer for Rural Water	312104 Other	6,000.00
LCII: Pangur				
Deep borehole drilling	Gulokano	Conditional transfer for Rural Water	312104 Other	20,000.00
Deep borehole rehabilitation	Langol Centre	Donor Funding	312104 Other	6,000.00
Payment of Retention for 8 Deep borehole drilled by JICA ACAP	Anaka, Alero, Koch Goma and Purongo	Conditional transfer for Rural Water	312104 Other	26,000.00
Deep borehole drilling at Layik B JICA	Layik B	Donor Funding	312104 Other	19,975.26
LCII: Panokrach				
Deep borehole drilling	Got Okwara	Conditional transfer for Rural Water	312104 Other	20,000.00
Output: PRDP-Borehole drilling and rehabilitation				32,000.00
LCII: Bwobonam				
Borehole rehabilitation	Langol HCII	Conditional transfer for Rural Water	312104 Other	6,000.00
LCII: Panokrach				

Vote: 606 Nwoya District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mud drilling at Arana	Arana Proposed landing site	Conditional transfer for Rural Water	312104 Other	26,000.00
<i>Capital Purchases</i>				
LCIII: Anaka		<i>LCIV: Nwoya</i>		407,183.44
Sector: Works and Transport				240,820.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>240,820.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				233,000.00
LCII: Todora				
Rehabilitation of Anaka TC - Agung Community Access roads 10Km		Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	233,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,820.00
LCII: Pabali				
Anaka Sub County		Roads Rehabilitation Grant	263104 Transfers to other govt. units	7,820.00
<i>Lower Local Services</i>				
Sector: Education				24,922.65
<i>LG Function: Pre-Primary and Primary Education</i>				<i>24,922.65</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				3,857.14
LCII: Todora				
Retention for the construction of 1 block of 2 classrooms with an office at Agung P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	3,857.14
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,065.50
LCII: Pabali				
Alokolum Gok Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,925.05
LCII: Todora				
Agung Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,553.07
St. Luke Tee Olam Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,049.04
Lamoki Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,538.34
<i>Lower Local Services</i>				
Sector: Health				4,990.28
<i>LG Function: Primary Healthcare</i>				<i>4,990.28</i>
<i>Capital Purchases</i>				
Output: Other Capital				3,000.00

Vote: 606 Nwoya District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Todora				
Construction of one waste pit at Todora HC II	Todora HC II	Conditional Grant to PHC - development	231007 Other Fixed Assets (Depreciation)	3,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,990.28
LCII: Todora				
Todora HC II		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other govt. units	1,990.28
<i>Lower Local Services</i>				
Sector: Water and Environment				136,450.52
LG Function: Rural Water Supply and Sanitation				136,450.52
<i>Capital Purchases</i>				
Output: Spring protection				6,500.00
LCII: Todora				
Spring Protection		Conditional transfer for Rural Water	312104 Other Rural Water	6,500.00
Output: Borehole drilling and rehabilitation				103,950.52
LCII: Pabali				
Deep borehole rehabilitation at Gok C	Gok C	Donor Funding	312104 Other	6,000.00
Deep borehole rehabilitation	Gok A	Donor Funding	312104 Other	6,000.00
LCII: Pangora				
Deep borehole drilling	Aparanga Central	Conditional transfer for Rural Water	312104 Other Rural Water	20,000.00
LCII: Todora				
Deep borehole rehabilitation	Tee Olam Koga	Donor Funding	312104 Other	6,000.00
Deep borehole drilling at Agung Laliya JICA	Agung Laliya	Donor Funding	312104 Other	19,975.26
LCII: Ywaya				
Deep borehole rehabilitation	Lamokii Primary School	Donor Funding	312104 Other	6,000.00
Deep borehole Drilling at Society JICA	Lamoki Society	Donor Funding	312104 Other	19,975.26
Deep borehole drilling at Dongolem	Dongolem	Conditional transfer for Rural Water	312104 Other Rural Water	20,000.00
Output: PRDP-Borehole drilling and rehabilitation				26,000.00
LCII: Pangora				
Deep borehole drilling	Wang lobo	Conditional transfer for Rural Water	312104 Other Rural Water	20,000.00
LCII: Todora				
Borehole rehabilitation	St. Luke Tee Olam	Conditional transfer for Rural Water	312104 Other Rural Water	6,000.00
<i>Capital Purchases</i>				
LCIII: Anaka Town Council		<i>LCIV: Nwoya</i>		769,839.39
Sector: Works and Transport				234,668.13

Vote: 606 Nwoya District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District, Urban and Community Access Roads</i>				234,668.13
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				103,788.00
LCII: Akago				
Equipment servicing and repair		Roads Rehabilitation Grant	231005 Machinery and equipment	103,788.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				130,880.13
LCII: Ceke				
Construction of massonary box culverts on river ceke		Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	130,880.13
<i>Lower Local Services</i>				
Sector: Education				151,417.16
<i>LG Function: Pre-Primary and Primary Education</i>				44,272.16
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				7,714.30
LCII: Akago				
Retention for the rehabilitation of 1 block of 2 classrooms with an office at Anaka Central P/S	Anaka Central primary school	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	3,857.14
Retention for the construction of 1 block of 2 classrooms with an office at Anaka Central P/S	Anaka Central primary school	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	3,857.15
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,557.86
LCII: Akago				
Anaka Central Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,716.52
Anaka Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,003.97
LCII: Ceke				
St. Kizito Bidati Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,656.72
LCII: Ogom				
Anaka Kulu Amuka Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,859.79
Patira Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,320.86
<i>Lower Local Services</i>				
LG Function: Secondary Education				107,145.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				107,145.00
LCII: Akago				
Pope Paul IV Anaka Secondary School		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	107,145.00
<i>Lower Local Services</i>				
Sector: Health				192,170.50
LG Function: Primary Healthcare				192,170.50
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				180,095.00
LCII: Ceke				
Installation of full set of Solar at District Health Office	District Headquarters	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	15,095.00
Construction of Generator House at District Health Office	District headquarter	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	15,000.00
Construction of District health office Block	District Headquarters	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	150,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,075.50
LCII: Labyei				
St Francis HCII		Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units	6,037.75
LCII: Ogom				
St Andrew HCII		Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units	6,037.75
<i>Lower Local Services</i>				
Sector: Water and Environment				84,741.61
LG Function: Rural Water Supply and Sanitation				84,741.61
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				5,467.00
LCII: Ceke				
Procurement of computers and printers	Nwoya District Headquarters	Conditional transfer for Rural Water	231005 Machinery and equipment	5,467.00
Output: Borehole drilling and rehabilitation				79,274.61
LCII: Akago				
Payment Retention NUDEIL Lot 4	District Headquarters	Donor Funding	312104 Other	21,312.27
LCII: Ceke				
Payment Retention NUDEIL Lot 3	District Headquarters	Donor Funding	312104 Other	34,958.96
LCII: Labyei				
Payment Retention NUDEIL Lot 5	District Headquarters	Donor Funding	312104 Other	23,003.37
<i>Capital Purchases</i>				
Sector: Public Sector Management				106,842.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District and Urban Administration</i>				106,842.00
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				81,842.00
LCII: Ceke				
Rehabilitation of an old office block next to CAOs block	District Headquarters	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	46,442.00
Rehabilitation of an old office block next to Town Council Offices	District Headquarters	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	35,400.00
Output: Other Capital				25,000.00
LCII: Ceke				
Land procured for the establishment of Judiciary offices in Nwoya District		Locally Raised Revenues	311101 Land	25,000.00
<i>Capital Purchases</i>				
LCIII: Koch Goma		<i>LCIV: Nwoya</i>		720,229.18
Sector: Works and Transport				157,820.00
<i>LG Function: District, Urban and Community Access Roads</i>				157,820.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				150,000.00
LCII: Lii				
Rehabilitation of Goma Lii Pajok II 5Km		Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	150,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,820.00
LCII: Kal				
KochGoma Sub County		Roads Rehabilitation Grant	263104 Transfers to other govt. units	7,820.00
<i>Lower Local Services</i>				
Sector: Education				418,064.31
<i>LG Function: Pre-Primary and Primary Education</i>				366,302.31
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				96,080.00
LCII: Kal				
Construction of 1 block of 2 Classrooms with an office at Koch Goma Central P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	96,080.00
Output: PRDP-Classroom construction and rehabilitation				95,653.48
LCII: Amar				
Retention for the construction of 1 block of 2 classrooms with an office at Koch Kalang P/S	Koch Kalang primary school	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	3,857.14
LCII: Coo-Rom				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 1 block of 2 classrooms with office at Corom P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	91,796.33
Output: PRDP-Teacher house construction and rehabilitation				83,685.00
LCII: Lii				
Construction of 1 block of staff house at Koch Lii P/S in Koch Goma S/C-Nwoya District		Conditional Grant to Primary Education	231002 Residential buildings (Depreciation)	83,685.00
Output: Provision of furniture to primary schools				11,688.28
LCII: Kal				
Supply of 36 desks and 6 assorted office furniture (1 executive headteacher & table and chair, 2 teachers tables and 2 teachers chairs) to Koch Goma Central P/S	Koch Goma Central Primary School	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	11,688.28
Output: PRDP-Provision of furniture to primary schools				7,200.00
LCII: Coo-Rom				
Supply of 36 desks to Corom P/S	Corom Primary School	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	7,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				71,995.55
LCII: Agonga				
Koch Laminatoo Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,633.05
LCII: Amar				
Koch Kalang Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,690.57
Koch Amar Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,793.16
LCII: Coo-Rom				
Coo-rom Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,522.56
LCII: Kal				
KochGoma Central Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,608.31
Koch Lila Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,085.17
Koch Goma Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	11,546.39
LCII: Lii				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Koch Lii Pakiya Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,119.01
Koch Lii Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,698.46
LCII: Orum				
Wii Lacic Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,587.97
Goro Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,710.91
<i>Lower Local Services</i>				
LG Function: Secondary Education				51,762.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				51,762.00
LCII: Kal				
KochGoma Secondary School		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	51,762.00
<i>Lower Local Services</i>				
Sector: Health				21,017.86
LG Function: Primary Healthcare				21,017.86
<i>Capital Purchases</i>				
Output: Other Capital				6,422.51
LCII: Kal				
Construction of one waste pit at KochGoma HC III	KochGoma HC III	Conditional Grant to PHC - development	231007 Other Fixed Assets (Depreciation)	3,422.51
LCII: Lii				
Construction of one waste pit at Koch LII HC II	Koch Lii HC II	Conditional Grant to PHC - development	231007 Other Fixed Assets (Depreciation)	3,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,595.35
LCII: Coo-Rom				
Coorom HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,990.28
LCII: Kal				
Kochgoma HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	10,614.80
LCII: Lii				
Koch Lii HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,990.28
<i>Lower Local Services</i>				
Sector: Water and Environment				123,327.02
LG Function: Rural Water Supply and Sanitation				123,327.02
<i>Capital Purchases</i>				
Output: Other Capital				18,856.50

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lii				
Deep borehole Drilling and Installation	Mwoto	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	18,856.50
Output: Construction of public latrines in RGCs				2,020.00
LCII: Amar				
Rain Water Harvesting	Amar Market community latrine	Conditional transfer for Rural Water	312104 Other	2,020.00
Output: Spring protection				6,500.00
LCII: Coo-Rom				
Spring Protection		Conditional transfer for Rural Water	312104 Other	6,500.00
Output: Borehole drilling and rehabilitation				83,950.52
LCII: Agonga				
Deep borehole rehabilitation at Laminlatoo PS	Laminlatoo Primary School	Donor Funding	312104 Other	6,000.00
Deep borehole Drilling at Otenga JICA	Otenga	Donor Funding	312104 Other	19,975.26
LCII: Amar				
Deep borehole Drilling at Ogone JICA	Ogone	Donor Funding	312104 Other	19,975.26
LCII: Kal				
Deep borehole drilling	Busia	Conditional transfer for Rural Water	312104 Other	20,000.00
LCII: Lii				
Deep borehole rehabilitation at Pakiya Trading Centre	Pakiya Trading Centre	Donor Funding	312104 Other	6,000.00
Borehole Rehabilitation	Ogello	Conditional transfer for Rural Water	312104 Other	6,000.00
Deep borehole rehabilitation	Pakiya Primary School	Donor Funding	312104 Other	6,000.00
Output: PRDP-Borehole drilling and rehabilitation				12,000.00
LCII: Agonga				
Borehole rehabilitation	Lamin latoo centre	Conditional transfer for Rural Water	312104 Other	6,000.00
LCII: Amar				
Borehole rehabilitation	Akili community	Conditional transfer for Rural Water	312104 Other	6,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Nwoya</i>		275,595.66
Sector: Works and Transport				275,595.66
LG Function: District, Urban and Community Access Roads				275,595.66
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				275,595.66
LCII: Not Specified				
Nwoya District Local government	In all the Sub- Counties	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	275,595.66
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Nwoya Town Council		<i>LCIV: Nwoya</i>		301,394.24
Sector: Works and Transport				170,223.24
<i>LG Function: District, Urban and Community Access Roads</i>				<i>71,966.93</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				71,966.93
LCII: Ceke				
Opening and Rehabilitation of Market Road		Roads Rehabilitation Grant	263104 Transfers to other govt. units	71,966.93
<i>Lower Local Services</i>				
<i>LG Function: District Engineering Services</i>				<i>98,256.31</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				98,256.31
LCII: Ceke				
Retention payment for completion of construction of Engineering Block	District Headquarters	Donor Funding	231001 Non Residential buildings (Depreciation)	98,256.31
<i>Capital Purchases</i>				
Sector: Health				131,171.00
<i>LG Function: Primary Healthcare</i>				<i>131,171.00</i>
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				131,171.00
LCII: Labyei				
Anaka District Hospital		Conditional Grant to District Hospitals	263104 Transfers to other govt. units	131,171.00
<i>Lower Local Services</i>				
LCIII: Purongo		<i>LCIV: Nwoya</i>		486,964.83
Sector: Works and Transport				7,820.28
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,820.28</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,820.28
LCII: Pabit				
Purongo Sub County		Roads Rehabilitation Grant	263104 Transfers to other govt. units	7,820.28
<i>Lower Local Services</i>				
Sector: Education				248,565.38
<i>LG Function: Pre-Primary and Primary Education</i>				<i>239,217.38</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				176,951.00
LCII: Latoro				
Construction of 1 block of 2 classrooms at Lulyango P/S	Got Apwoyo primary school	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	92,780.72
Retention for the rehabilitation of 1 block of 2 classrooms with an office at Got Apwoyo P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	3,857.14
LCII: Pabit				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabilitation of 1 block of 2 classrooms with office at Purongo P/S LCII: Pawatomero	Alelelelele primary school	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	76,456.00
Retention for the construction of 1 block of 2 classrooms at Purongo Hill P/S LCII: Pabit	Purongo Hill primary school	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	3,857.14
Output: PRDP-Provision of furniture to primary schools LCII: Pabit				7,200.00
Supply of 36 desks to Purongo P/S <i>Capital Purchases</i> <i>Lower Local Services</i>	Purongo Primary School	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	7,200.00
Output: Primary Schools Services UPE (LLS) LCII: Latoro				55,066.38
Wii Anaka Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,414.35
Got Apwoyo Primary School LCII: Pabit		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,243.00
Purongo Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,377.16
Paraa Primary School LCII: Paromo		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,108.84
Oruka Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,556.41
Got Ngur Primary School LCII: Patira		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,359.11
Aparanga Primary School LCII: Pawatomero		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,645.49
Purongo Hill Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,805.61
Olwiyo Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,556.41
<i>Lower Local Services</i> LG Function: Secondary Education				9,348.00
<i>Lower Local Services</i> Output: Secondary Capititation(USE)(LLS)				9,348.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pawatomero				
Purongo Seed Secondary School		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	9,348.00
<i>Lower Local Services</i>				
Sector: Health				80,272.16
LG Function: Primary Healthcare				80,272.16
<i>Capital Purchases</i>				
Output: Other Capital				59,639.06
LCII: Pabit				
Construction of Incenerator at Purongo Health Center	Purongo Health Centre III	Conditional Grant to PHC - development	231007 Other Fixed Assets (Depreciation)	40,000.00
LCII: Patira				
Fencing of Aparanga HC II	Aparanga HC II	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	16,309.06
LCII: Pawatomero				
Construction of one waste pit at Purongo HC III	Purongo HC III	Conditional Grant to PHC - development	231007 Other Fixed Assets (Depreciation)	3,330.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,037.75
LCII: Pawatomero				
Wiianaka HCII		Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units	6,037.75
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,595.35
LCII: Latoro				
Latoro HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,990.28
LCII: Pawatomero				
Purongo HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	10,614.80
Aparanga HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,990.28
<i>Lower Local Services</i>				
Sector: Water and Environment				150,307.01
LG Function: Rural Water Supply and Sanitation				150,307.01
<i>Capital Purchases</i>				
Output: Other Capital				18,856.50
LCII: Patira				
Deep borehole drilling and Installation	Atwomo	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	18,856.50
Output: Spring protection				6,500.00
LCII: Paromo				
Spring Protection		Conditional transfer for Rural Water	312104 Other	6,500.00
Output: Borehole drilling and rehabilitation				124,950.51
LCII: Latoro				

Vote: 606 Nwoya District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Deep borehole Drilling at Aporolala JICA	Aporolala	Donor Funding	312104 Other	19,975.26
Deep borehole rehabilitation	Alokki Winyo	Donor Funding	312104 Other	6,000.00
Mud drilling at Aringokec	Aringokec	Conditional transfer for Rural Water	312104 Other	26,000.00
Deep borehole rehabilitation at Latoro centre	Latoro centre	Donor Funding	312104 Other	6,000.00
LCII: Pabit				
Deep borehole rehabilitation	Tee Acam Primary School	Donor Funding	312104 Other	6,000.00
Deep borehole drilling at Tee Acam B	Tee acam B	Donor Funding	312104 Other	19,975.26
LCII: Paromo				
Deep borehole rehabilitation	Aparanga Belkec	Donor Funding	312104 Other	6,000.00
Deep borehole rehabilitation at Adilang A	Adilang A	Donor Funding	312104 Other	6,000.00
Deep borehole rehabilitation at Oruka Belkec	Oruka Belkec	Donor Funding	312104 Other	6,000.00
LCII: Patira				
Deep borehole rehabilitation	Olwiyo Centre	Donor Funding	312104 Other	6,000.00
LCII: Pawatomero				
Deep borehole rehabilitation at Lawora	Lawora B	Donor Funding	312104 Other	6,000.00
Deep borehole rehabilitation at Olwiyo PS	Olwiyo Primary School	Donor Funding	312104 Other	6,000.00
Deep borehole rehabilitation	Gotngur Primary School	Donor Funding	312104 Other	5,000.00
<i>Capital Purchases</i>				