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Foreword

In accordance with section 36 of the Local Government Act (cap 243), Local Government prepares plansdocuments in confirmity with Central government guidelines and formats. The ministry of Finance, Planning and Economic Development issued templates tobe used by all Local Government in preparation of this Workplan and Budget. This Workplan and Budget is guided by the National Priorities which included:1)Infrasture development focusing on transport and energy,2)Increasing Agriculture production and productivity,3)Human capital development with emphasis on education, Health and water, 4) Improving business competitiveness and job creation, 5) Improving the overall effectiveness of government with special focus on addressing inefficiency, waste and improving the delivery of Public Services.Based on the above National priorities Agago District Local Government came up with the followings:Increasing the stock and improving the quality of community roads for improved service delivery and marketing of agricultural produce, Increasing agricultural production and productivity for household food security and surplus for sale, increasing the availability and access to safe water ponits within the communities, Empowering of individuals in the communities to provide sanitation facilities for selves and adapt to good hygiene practices. Increasing the stock of physical infrastructures (classrooms, latrine stances, teachers staff houses) to provide conducieve learning environment in schools, Intensifying advocacy for enforcement of sustainable utilization of natural resources, Building capacities of communities to demand ,access,participate and sustain development programmes. The implementation of the priorities highlighted will propel the district towards achievement of its vision" A prospeperous and peaceful people of Agago who are able to cope up with global dynamics and can contribute towards National Development" and its mission statement "To create a more conducieve socio -economic and political environment for effective service delivery which is in conformity with national and local priorities in order to achieve sustainable development" In order for the district to achieve its goal, the Medium Term Plan is as outlined below:

The district priories to be implemented in the medium terms are:

1) Education Sector

The District plans to invest shillings 8,058,001,000 for classroom construction, supply of desks, construction of staff houses, supporting primary and secondary education, payments of teachers' salaries, recruitment and promotion of teachers and supporting education department activities in general

2) Works and Technical Services

Works and Water budgeted for shillings 2,034,544,000 for the construction of Generator House, purchase of land for mechanical workshops, drilling of new deep boreholes, shallow wells and other water sources in the rural areas, rehabilitation of district roads, annual routing and periodic maintenance of gazetted district roads

3) Health Sector

In Health sector shillings 3,355,430,000 will be spent for the provision of minimum healthcare packages, investment in health infrastructures such as Staff houses at health facilities and maintenance of operating existing facilities

4 Production and Marketing Sector

In Production and Marketing Sector the district Plans to invest shilling 1,914,314,000 in productivity enhancement, technology innovation and provision of extension and advisory services as well as vermin, pest, and disease control and prevention

5 Community Development

The Community Development Department will invest shillings123,487,000 for FAL, youth, women and the disabled, gender, probation, labour activities and empowerment of vulnerable groups

6) Finance, Planning, Audit and Administration

In Finance, Planning and Administration, shillings 1,974,484,000 will be spent in recurrent activities, human resource management, salaries, capacity building and transfers to lower local government

7) Council and Statutory Bodies

Under Council and Statutory Bodies the district will invest shillings 589,411,000 to finance council and statutory activities

8) Natural Resources

Natural Resources Department will invest shilling 36,925,000 in Land Management, Environment and Forestry. This includes budget of salary for staff in the directory

a) Specific Government Priority Programmes

With the contribution from partners, its optimistic that a number of programmes will be implemented including; (i) NUSAF II is estimated at shs 1,032,503,000 for the FY 2012/13.

(ii). NAADS programme will continue to operate in all the 16 Lower Local Government this FY 2012/2013 is Ushs1,482,896,000

(iii) PRDP of shs 2,954,319,000 is planned for FY 2012/13 to support infrastructure development in the sectors of

Education (1,114,230,000), Health (751,457,000), roads (259,123,000), Production (207,299,000), Environment (10,000,000), Land Board (15,000,000), Administration(338,086,000) and water (259,123,000).

B) Donors will include

Expect a total of shs 789,893,000 as fund remittance from UNICEF,ALREP,JICA,WHO,NRC and Save the Children (iv) The Budget

During the FY 2012/2013, the District Council will require at least shillings 19,955,999,000 to address priority objectives and achieve key sector targets and supports from development partners will be required to effectively deliver services to the population of Agago District. The budget will focus on bridging the facility gap and creating conducive environment for the population of Agago in productive activities and building capacity of staff for effective service delivery.

Development Goals

- 1) To build a strong, accountable and transparent LG in line with Decentralisation Policy.
- 2) To recruit, deploy and retain staff in good working environment
- 3) To strengthen staff supervision at all levels for effective and efficient service delivery.
- 4) To build capacity of District leaders in information, research, advertisement and public relation functions.
- 5) To enhance local revenue generation.

6) To strengthen participatory planning processes at District, sub-county and community levels with focus on poverty reduction and equity as well as mainstreaming crosscutting issues.

7) To strengthen extension and advisory services on crop production, livestock, fisheries, vector control and marketing/ market information.

- 8) To increase enrolment and retention of school age going children in primary schools.
- 9) To provide curative, preventive and rehabilitative health services to the population.
- 10) To Construct and rehabilitate building infrastructure at all levels of LG
- 11) To provide safe and clean water; and improve sanitation levels within national set standards.
- 12) To improve road accessibility to socio-economic centres, productive and security areas in the district
- 13) To ensure planned development of urban centres
- 14) To encourage reforestation and restoration of the natural environment
- 15) To promote and encourage productive and sustainable use of wetlands.
- 16) To empower vulnerable groups
- 17) To strengthen and promote positive cultural practices.
- 18) To enforce labour and Child Laws
- 19) To formalise ownership of all government Land
- 20) To strengthen the capacity of communities to address conflicts especially land isues

OKAKA GEOFFREY

Executive Summary

Revenue Performance and Plans

	2012	2013/14	
UShs 000's	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	194,861	183,448	430,929
2a. Discretionary Government Transfers	3,402,834	2,737,815	3,494,607
2b. Conditional Government Transfers	13,006,953	11,751,973	12,482,712
2c. Other Government Transfers	1,627,157	3,322,955	1,335,791
3. Local Development Grant	934,301	664,522	938,561
4. Donor Funding	789,893	286,810	762,000
Total Revenues	19,955,999	18,947,524	19,444,600

Revenue Performance in 2012/13

The district received a total of Ushs 18,947,524,000 out of the planned revenue of shs 19,955,999,000 and this was 95%. The shortfalls were mainly due to 25% of non remittance of Capital Development during fourth quarters. The affected funds were PRDP, LGMSD, Water PAF,SFG and PHC development. However, there was much more funds received under other government transfers from Support to the North and NUSAF 2

Planned Revenues for 2013/14

The district plans for FY 2013/14 to receive a total revenue of shs 19,444,600,000 which is a decrease of shs 511,399,000(2.6%) from the planned revenue of FY 2012/13. The shortfalls are expected from drop of Central government releases for developmental funds, allocation of PRDP 2, decrease in Locally Raised Revenue (LRR) anticipated from poor harvest due to floods which affected the Lower Local Governments of Parabongo, Omot, Omiya Pacwa, Lapono and Kalongo Town Council and Donor funds on line budget. Few donors such as UNICEF,WHO ,JICA and ALREP have committed themselves for direct transfer of funds to the district

Expenditure Performance and Plans

	2012	2/13	2013/14
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	2,863,975	1,690,437	3,207,842
2 Finance	187,503	135,388	244,294
3 Statutory Bodies	618,126	708,425	645,537
4 Production and Marketing	1,906,095	1,817,869	1,823,122
5 Health	3,334,291	3,132,588	3,790,067
6 Education	8,239,389	7,465,177	6,331,640
7a Roads and Engineering	1,134,830	713,544	1,423,829
7b Water	821,163	523,420	663,500
8 Natural Resources	36,925	33,006	75,942
9 Community Based Services	131,277	174,703	338,734
10 Planning	658,637	916,974	821,913
11 Internal Audit	23,788	11,959	78,179
Grand Total	19,955,999	17,323,490	19,444,600
Wage Rec't:	6,923,677	5,824,566	7,876,383
Non Wage Rec't:	4,969,731	4,718,070	<u>5,191,521</u>
Domestic Dev't	7,272,698	6,495,132	<u>5,614,696</u>
Donor Dev't	789,893	285,722	762,000

Expenditure Performance in 2012/13

The district received a total of 18,947,524,000 and by end of June 2013 it has spent only shs 17,323,490,000 and this was 91%. The unspent balances were for payment of retentions and completion of payments of other project especially

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under support to the North.

The major expenditures were under recurrent expenditure which included payment of wages for teachers, Health workers and other staff under traditional payroll. Payment of Hard to reach also took a greater portion of the recurrent expenditure

The general shortfall of 25% of the capital development funds drastically affected the implementation and payment many projects and the most hit was Education since many of the contractors had worked beyond the available funds

Planned Expenditures for 2013/14

The major expenditures shall include among others:

LGMSD shall be used to complete the Construction of Community Hall at Lamiyo, construction of new community Hall at Omiya Pacwa Sub county, renovation of Kuywee HC II, completion of the renovation of Ogwang Kamolo Primary school.

Transfer of LGMSD worth shs 296,138,525 shall be transfered to the LLGs to implement capital Development projects identified by the council. Part of the funds to be used for monitoring,investment and retooling. CDD funds worth 114,224,860 shall be transferred to the 16 LLGs of Wol, Kalongo, Parabongo, Lukole, Paimol, Omiya Pacwa ,Lapono ,Adilang, Kotomor ,Patongo TC, Omot, Patongo sub county, Arum, Lamiyo, Lira Palwo and Agago TC

Capacity building funds shall be used as follows: Carrieer(20%) to support 4 staff in post graduate training at UMI, Skill Development for HLG(15%) support 2 district Based staff for training and District Land Boards, Skill Development for LLG(25%) for training of PDCs,16 SAS,LC IIIS and speakers and induction of 82 newly recruited Education Assistants, Discretionary(40%) to be used for induction training of newly recruited traditional payroll staff, training of councilors on good governance, production and submission of quarterly reports to the Ministry of Public Service, Production of Capacity Building Workplan, staff mentoring, basic training in Financial and HRM, training in gender and other cross cutting issues

The retooling funds under LGMSD shall be used to purchase 50 new plastic chairs for the council hall,1 ipad for the Planner, Computer maintenance and accessories,4 fans for Finance and Planning Unit,6 fixed office lines for CAO,LCV,CFO,VICE LCV, DCAO and PLANNER,1 Digital Camera,1 Laptop computer for Account Assistant, Curtains and curtain boxes, computer and other electronic covers.

Under Service invest cost the funds shall be used for preparation of bid documents, conducting participatory planning, training on gender and environmental issues, engravement of project assets

PRDP 2 funds under Local Government shall be used to pay for balance of payment of the vehicle under Administration, construction of office new block at Kotomor sub county, fencing of district headquarters administrative blocks, motorisation and piping water at the district headquarters, purchase of office furniture for the internet room and reinforcing of record offices.

Education PRDP 2 allocation shall be used for completion of construction of classroom blocks and supply of desks for Omot PS, Olyelowidyel P.S., Lokabar P.S., Kilokokitiyo P.S., Lamiyo P.S., Kaket P.S., Acuru P.S., Lomoi P.S., Wanglobo P.S., Aywee Garagara P.S., Patongo Apano P.S. and Olyelo wi dyel. Completion of Construction of teachers houses at ,Ajali Anyena PS, Patongo Akwee PS, Patongo PS and Langolangola PS. 5stance latrine construction at Kamonojwi PS, Moodege PS .Agelec PS and Abone PS.Training of 72 School Management Committee and purchase of office furniture in the DEO's office.

Under Works, PRDP II funds shall be used to put floor tiles in the Engineer's office block , payment of retention for office block and sign posts and rehabilitation of Lira Kato to Obur gulu road

PRDP II funds allocated for water shall be used for drilling of 2 Boreholes at Rugurugu and Olokiwinyo in Adilang and Patongo Sub County respectively. Payment of already drilled borehole for last year at Lunypali in Lamiyo, Payment of 2 constructed shallow wells at Alela and Taa in Arum and Paimol sub county respectively. Training of 36 water Users Committee, supply of assorted pump parts, Purchase of Executive office chairs furniture, Rehabilitation of boreholes at Labworo okema in Lamiyo, Geregere in Omot and Agriculture at Patongo, Rahabilitation of Ecosan toilet at Adilang Sub county Headquarters

In Production sector PRDP II funds shall be used for completion of livestock market at Patongo Town council, completion of slaughter house at Kalongo Town council, supply of 3 Agro processing machines at Kotomor, Lamiyo and Lukole

Under Health PRDP 2 funds shall be used for completion of general ward at Paimol HC III, completion of threatre at Patongo, payment of completed DHO's office block, purchase of office furniture and 1 motorcycle, fencing of Health Centres at Kabala, Lamiyo, Layita and Paimol, Completion of staff house at Adilang and Patongo HC III, training of

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VHTs, construction of incinerator at Patongo HC III, construction of 5 stance latrine at Lira Palwo and renovation of Acholpii HC III

PRDP 2 allocated to Landboard shall be utilized for preparation of four detail plans of Lira Palwo, Wol, Adilang and Paimol, sensitization of community on land issues and purchase of 1 dumpy level

Under Environment PRDP 2 funds shall be used for purchase of 1 Camera, sensitization of community on environmental issues, establishment of seedlings and for monitoring of environmental compliance Equilisation grant shall be used for purchase of tri-cycle motor bike, purchase of furniture for administration office

blocks, purchase of district land, repair of grounded district vehicles, purchase of public address system

Challenges in Implementation

The constraints that are most likely to affect implementation of future plans include among others:

1) Low staffing level in the district always affects general service delivery in the district. The low staffing level is due to inability to attract and retain some calibre of skill personnel couple with the geographical location, lack of basic essential facilities and above all the mearge wage bills allocated to the district. The district has staffing level of 42% resulting into overload and inefficiency. At the district headquarters only 22% Head of departments are substantially appointed while the rest are either caretaking or acting

2) Natural disasters like pests, diseases outbreak, flood and drought. Last Financial year the sub counties of Parabongo, Kalongo Town Council, Lapono and Omot suffered from severe floods and this affected crop production and outbreak of water related diseases in those areas. Cattle and crop diseases are still common in the Eastern side of the district and this always affect yield of crops and quality of animals. This is further aggravated by absence of extension staff couple with lack of means of transport

3) Land issues which include land wrangle, fragmentation, shortage and exhaustion. There are a lot of land disputes among the community to the extent that implementations of some government programmes are affected. Some constructed government facilities are being claimed by land owners while others are being blocked. Worse is the uncalled expenses that might be incurred by land offices to handle land disputes.

4) Inadequate marketing information, fluctuations and low prices of agricultural products are always very demotivating to farmers since the crops grown always yield very little income to the peasant farmers eventually the district gets low revenue from market revenue.

5) High fertility rate and high population growth rate. According to the 2002 population and housing Census the district registered growth rate of 5.3% which is quite above the National growth rate. These always result into high dependency ratio and destruction of environment. The end result is scrambling for scarce available resources

6)High poverty rates among the community caused by the transit from the camp situations to resettlement. The long insurgency in the region affected community economic activities resulting into dependency syndrome. The community expectations are still high and this is most likely to affect mobilisation.

7) Low adaptation of modern technologies in farming and other sector. Over 80% of the population use hand hoes and ox plough as the method of farming and this result into small acreage of land tilted under agriculture which inturn gives low output and thus small income. Even among the civil servants some of them are computer iliterate thus failing to perform to the high expectations. Low adaptions in modern technology if remains unaddressed shall obstruct efficient and effective implementation of planned activities

8) Alcoholism and idleness is still high among the community and this shall affect the productivity of the existing manpower in the district and eventually resulting into viscous cycle of poverty. It's a common phenomenon to find a group of idle youths in many trading centres in the district and this affects implementation of planned activities9). There is high prevalence HIV/AIDS scourge in the district that requires a lot of attention to combat the spread. This shall affects implementation since those affected are in most cases unproductive in manual work. Worse is the care for the dependence of those affected interms of provision of essential services, education and others.

10). Low revenue base and failure to realized the plan revenue. Basically the district depends on subsistence agriculture as the main means of economic activities thus providing very low revenue to cater for the vast needs of the district. Besides, the district has ever failed to realize the plan revenue both from the Central government and from NGOs thus resulting into deficit which greatly affects implementation of plan activities

A. Revenue Performance and Plans

	2012	2013/14	
	Approved Budget Receipts by End		Approved Budget
UShs 000's		of June	
1. Locally Raised Revenues	194,861	183,448	430,929
Liquor licences	500	0	10,000
Other Fees and Charges		0	64,000
Other licences	88,000	77,939	84,020
Market/Gate Charges		0	28,000
Park Fees		0	67,509
Local Service Tax	5,000	10,048	16,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		0	400
Registration of Businesses		0	60,000
Rent & Rates from private entities		0	15,000
Miscellaneous		0	5,000
Local Government Hotel Tax		0	800
Group registration		0	2,000
Land Fees	1,900	195	1,200
Advance Recoveries	1,,,00	0	5,000
Business licences		6,524	4,000
Application Fees	96,961	88,743	28,000
Animal & Crop Husbandry related levies	500	00,745	20,000
Agency Fees	500	0	40,000
Local Hotel Tax	2,000	0	40,000
2a. Discretionary Government Transfers	3,402,834	2,737,815	3,494,607
Hard to reach allowances			1,445,447
	1,388,761	1,377,455	
District Equalisation Grant	90,552	90,541	84,473
Urban Unconditional Grant - Non Wage	212,329	212,328	56,714
Urban Equalisation Grant	55,295	55,295	
District Unconditional Grant - Non Wage	479,042	479,041	471,129
Transfer of Urban Unconditional Grant - Wage	361,135	10,089	375,581
Transfer of District Unconditional Grant - Wage	815,721	513,065	848,349
2b. Conditional Government Transfers	13,006,953	11,751,973	12,482,712
Conditional Grant to PHC - development	831,794	655,848	615,463
Conditional Grant to Tertiary Salaries	40,963	40,963	116,498
Conditional Grant to SFG	1,274,581	821,704	787,522
Conditional Grant to Secondary Salaries	588,931	588,931	644,399
Conditional Grant to Secondary Education	391,701	391,701	361,027
Conditional Grant to Primary Salaries	3,608,539	3,608,539	3,785,027
Conditional Grant to Primary Education	484,183	484,183	471,904
Conditional transfer for Rural Water	754,652	487,006	597,831
Conditional Grant to PHC- Non wage	123,337	123,337	123,337
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	43,120	43,120	42,285
Conditional Grant to PAF monitoring	116,554	116,554	78,188
Conditional Grant to NGO Hospitals	550,849	550,849	550,849
Conditional Grant to Functional Adult Lit	17,684	17,684	17,684
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res Wetlands (Non Wage)	16,420	14,989	12,715
Conditional Grant to Community Devt Assistants Non Wage	4,490	4,491	4,480
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
Conditional Grant for NAADS	1,484,669	1,448,264	1,182,417
Conditional Grant to PHC Salaries	1,298,043	1,211,084	1,564,116

A. Revenue Performance and Plans

	201	2012/13		
UShs 000's	Approved Budget	Receipts by End of June	Approved Budget	
NAADS (Districts) - Wage		0	304,935	
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	147,000	147,000	149,400	
Conditional transfers to DSC Operational Costs	29,609	29,609	25,335	
Conditional transfers to Production and Marketing	327,444	327,444	214,212	
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	159,120	156,440	159,120	
Conditional transfers to School Inspection Grant	15,239	15,239	20,070	
Conditional transfers to Special Grant for PWDs	33,677	33,677	33,677	
Construction of Secondary Schools	80,000	51,750	0	
Sanitation and Hygiene	20,000	19,912	23,000	
Roads Rehabilitation Grant	497,898	322,126	529,689	
Conditional Grant to Women Youth and Disability Grant	16,130	16,128	16,130	
2c. Other Government Transfers	1,627,157	3,322,955	1,335,791	
PLE		222,610		
NUSAF II	1,012,503	2,023,651	600,000	
MoH		22,784		
Support to the North		576,700		
Other Transfers from Central Government		1,937		
URF	614,654	475,273	732,591	
Youth and Gender		0	3,200	
3. Local Development Grant	934,301	664,522	938,561	
LGMSD (Former LGDP)	934,301	664,522	938,561	
4. Donor Funding	789,893	286,810	762,000	
NTD		0	10,000	
JICA	12,000	0	12,000	
NRC	12,000	0		
UNICEF	653,893	276,730	640,000	
ALREF	20,000	0	20,000	
WHO	80,000	10,080	80,000	
Save the Children	12,000	0		
Total Revenues	19,955,999	18,947,524	19,444,600	

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

Total Locally Raised Revenue (LRR) received upto the end of June 2013 was Ushs 183,448,000 which is 94% of the planned revenue from the following sources: Sales of bid documents ush 77,939,000,Application fees Ushs 88,743,000,Land fees 195,000, Trading 6,524,000 and Local Service Tax (LST) 10,048,000.The shortfall was due to few registration of Community Based groupss and few loan application fees due to high interest rates

(ii) Central Government Transfers

Central Government transfers summed to ushs 7,666,201,000 which is a shortfall of 30% of the planned revenue. The shortfall was basically due to non remittance 25% of capital development in the fourth quarters. The reveue received were from the following sources:

Discretionary Government Transfers was shs 2,737,815,000 giving 80% of the planned discretionary transfers with the lowest releases being salary for both district and Urban Unconditional Grant -Wages Conditional Government Transfers was shs 11,751,973,000 out of the planned 13,006,953 and this is 90%. The shortfalls were mainly in development funds since none of them has reached 100% and this greatly affected payment of contract works. Quite a number of contractors were not paid and has to be planned for in the coming Financial Year

Local Government Grant total received was shs 644,522,000 against planned budget of 934,301,000 giving 69,and other transfers which included NUSAF 2, Support to the North, Primary Leaving Examinations funds, Ministry of Health and URF summed only

A. Revenue Performance and Plans

3,322,955,000 against a budget of 1,627,157,000

(iii) Donor Funding

A total of Ug shs 286,810,000 against Annual Planned figure of 789,893,000 (36%) was received from donors to implement various activities under Health, Education, Community, Planning Unit ,water and production. The greatest contribution was from UNICEF which constitutes 96% of the donor funds. The shortfall was because most of the donors prefer to implement their activities themselves or through other agencies rather than through the government

Planned Revenues for 2013/14

(i) Locally Raised Revenues

For the FY 2013/14 the district forecast to receive a total of shs 430,929,000 from locally raised revenue from both the LLGs and the HLG. The HLG planned to collect a total of shs192,620,000. The high revenue figure is due to incorporation of all LLGs revenue including the 3 Town Councils. The distrct headquarters projection is a decrease of 1.2% of the planned revenue of last Financial year 2012/13. The shortfall was mainly due to decline in the collection of loan fees caused by unstable interest rates, less development fees collection caused by shortfall in release of capital development funds, few registration of community groups and low market collection caused by low yield as result of floods in 6 sub counties of Paimol, Parabongo, Patongo, Arum and Omot. However, the district made a projection of 5% of the Actually realized Locally Raised Revenue of FY 2012/13 which was shs 183,448,000. The increase is expected to acrue from collection of development fees, trading licenses, and loan application fees, registration of CBOs,sales of bid documents, land fees. The construction of markets, general improvement on infrastructure such as roads and improvement in mobilizations shall help to achieve this.

(ii) Central Government Transfers

In the FY 2013/14 the district has planned to receive a total of shs 18,251,671,000 which is a decrease of 719,514,000 from last years' planned revenue of shs 19,955,999,000 which constitutes 3.9% decrease in Central government transfers. The decrease is mainly in Discretionary Government Transfers experience under District Equilisation grants and District Unconditional grants - Non wage. The conditional Government transfers overall decreased by 0.6% affecting mainly Community Based services, Education, statutory bodies and productions. Conditional grant to PAF monitoring decreased from shs. 116,554,000 to shs 78,188,000 which is a decrease of 33%, Conditional grant to PHC -Development decrease from 831,794,000 to shs 615,463,000,SFG/PRDP II from shs 1,274,581,000 to shs 787,522,000,USE from shs 391,701,000 to shs 361,027,000,UPE from shs 484,183,000 to shs 471,904,000,Rural water from shs 754,652,000 to shs 597,831,000,Loards and Commission from 43,120,000 to 42,285,000 Natural Res-Wetlands (Non wage) from shs. 16,420,000 to shs 12,715,000 and District Service Commission decreased from shs 29,609,000 to shs 25,335,000.Under other government transfers-NUSAF 2, decrease from shs 1,012,503,000 to shs 600,000,000. The major areas of increase has been in salary and wages for Health,teachers and agricultural Ext. Services

(iii) Donor Funding

Donor funds of shs 762,000,000 is expected from the following organisations:UNICEF shs 640,000,000,WHO shs 80,000,000,JICA shs 12,000,000,ALREP shs 20,000,000 and Tropical Neglected Disease (NTD)This is a decrease of 44% from last year's budget. This is because most NGOs whose inteventions were mainly emergencies have left the district, more over the few NGOs operating in the district prefer to implement their activities themselves or through other agencies

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20)12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	868,512	1,016,807	1,344,563
Urban Unconditional Grant - Non Wage		212,328	
Urban Equalisation Grant		55,295	
Transfer of Urban Unconditional Grant - Wage		10,089	
Transfer of District Unconditional Grant - Wage	573,996	306,085	85,832
Other Transfers from Central Government		6,751	
Locally Raised Revenues	79,770	57,863	58,759
Hard to reach allowances		14,835	1,034,790
District Unconditional Grant - Non Wage	109,559	237,982	101,615
District Equalisation Grant	41,000	47,238	24,473
Conditional Grant to PAF monitoring	64,187	68,341	39,094
Development Revenues	1,207,104	2,355,730	672,317
Other Transfers from Central Government	1,012,503	2,245,983	600,000
LGMSD (Former LGDP)	194,601	109,747	72,317
otal Revenues	2,075,616	3,372,538	2,016,880
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	876,729	473,069	1,344,563
Wage	573,997	220,586	134,286
Non Wage	302,732	252,483	1,210,277
Development Expenditure	1,207,104	1,139,588	672,317
Domestic Development	1,207,104	1139587.511	672,317
Donor Development		0	0
Fotal Expenditure	2,083,833	1,612,656	2,016,880

Department Revenue and Expenditure Allocations Plans for 2013/14

Total revenue expected is shs 2,016,880,000 which is a decrease of 2.8% of the previous year's planned budget. The decrease is due to allocation of Hard to Reach Allowances to the department, drop in PRDP funds for monitoring, transfers to LLGs and NUSAF 2 funds.

The major expenditure shall be transfer of NUSAF 2 funds to the LLGs for the approved projects, direct transfer of Hard to Reach Allowances to the staff in the sub counties, payment of salaries for staff under traditional payroll, quarterly monitoring of projects, Support to National and district Functions, routine facilitation of chief Administrative Officer, his deputy and other staff for official duties. The Capacity Building funds shall be used to train Parish Development Commitees, 4 staffs for training in Post Graduate courses Public Administration and monitoring and Evaluation, coordination of activities, running of adverts in National Newspaper, Improvement of storage facilities especially in the registry, mentoring of staff in the Lower Local Governments, general operation and maintenace of district assets, purchase of fuel for running the generator and vehicle, compound maintenance and purchase of small office equipments and stationeries

(ii) Summary of Past and Planned Workplan Outputs

Function, IndicatorApproved Budget and Planned outputsExpenditure and Performance by end JuneApproved Budget and Planned outputs		20	12/13	2013/14
	Function, Indicator	and Planned	Performance by	and Planned

Workplan 1a: Administration

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	4	2	4
Availability and implementation of LG capacity building policy and plan		yes	Yes
%age of LG establish posts filled	47	47	46
No. of monitoring visits conducted		0	4
No. of monitoring reports generated		0	4
No. of monitoring visits conducted (PRDP)	4	3	4
No. of monitoring reports generated (PRDP)	4	1	4
No. of solar panels purchased and installed		6	4
No. of administrative buildings constructed		5	4
No. of existing administrative buildings rehabilitated (PRDP)	1	0	0
No. of vehicles purchased (PRDP)	1	0	0
Function Cost (UShs '000) Cost of Workplan (UShs '000):	2,863,975 2,863,975	1,375,551 1,375,551	3,207,842 3,207,842

Planned Outputs for 2013/14

The summary of planned outputs and physical performance for FY 2013/2014 includes among others: Construction of community Halls, completion of fencing the district Headquarters, administrative operations such as compound maintenance, running of adverts, coordination of district activities, cofunding of projects, conducting support supervision and monitoring of projects, facilitation for workshops and seminars, facilitation for investigation of disaster payment for fuel expenses for Administration office, Facilitation for NUSAF II activities, purchase of office furniture, Study tour for the 4 sectors budgeted, Vehicle and assets maintenance and recruitment of more staff

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

Expect to get support from NGOs in handling peace coordination meetings. UBOS to sponsor census activities, support in Health sector in case of disease outbreak and emmergencies, JICA to support capacity building programmes and improvement in infrastructure like supply of solar panels, computers and provision of means of transport

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

1. Inadequate office furnituire and equipments

The district has constructed its offices but there are inadequate furniture for the staff and this affects the smooth running of the offices worse is the storage facilities and chairs

2. Few staff at the LLGs and district headquarters

There are only two substainally appointed Heads of Departments and only three substantially appointed Sub county chiefs out of the 13 sub counties

3. Lack of means of transport

The district has only 4 vehicles in good running conditions and this affects monitoring, supervision and other field related activities in the district

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14

Workplan 2: Finance

Workplan 2. I thance	Approved	Outturn by	Approved	
	Budget	end June	Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	176,284	183,580	160,447	
Transfer of District Unconditional Grant - Wage	80,403	80,404	62,358	
Locally Raised Revenues	24,090	18,391	23,932	
Hard to reach allowances		11,221		
District Unconditional Grant - Non Wage	47,118	48,891	47,120	
District Equalisation Grant	19,500	19,500	20,000	
Conditional Grant to PAF monitoring	5,172	5,173	7,037	
Fotal Revenues	176,284	183,580	160,447	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	176,283	124,172	160,447	
Wage	80,403	35,347	62,358	
Non Wage	95,880	88,825	98,089	
Development Expenditure	0	0	0	
Domestic Development		0	0	
Donor Development		0	0	
Fotal Expenditure	176,283	124,172	160,447	

Department Revenue and Expenditure Allocations Plans for 2013/14

Total expected revenue is shs 160,447,000 which is a fall of 10% compared to FY 2012/13 ceiling. The shortfall is anticipated from Locally Raised Revenue caused by poor harvest due to floods

(ii) Summary of Past and Planned Workplan Outputs

	2012/13			
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
Function: 1481 Financial Management and Accountability(I	LG)			
Date for submitting the Annual Performance Report	30/06/2012	30/06/2012	30/06/2013	
Value of LG service tax collection	2000	2000	2000	
Value of Hotel Tax Collected	500	0	500	
Value of Other Local Revenue Collections	88000	107000	92000	
Date of Approval of the Annual Workplan to the Council	30/03/2012	22/04/2012	24/04/2013	
Date for presenting draft Budget and Annual workplan to the Council	25/06/2013	25/06/2013	18/06/2013	
Date for submitting annual LG final accounts to Auditor General	26/09/2013	26/09/2013	27/09/2014	
Function Cost (UShs '000) Cost of Workplan (UShs '000):	187,502 187,502	85,777 85,777	244,294 244,294	

Planned Outputs for 2013/14

5 Account Assistants to be recruited in the district headquarters,Monthly supervision in sub counties Routine Revenue mobilization and sensitization 01 Study tour 4 Production and submissions of quarterly OBT reports Production of final accounts 2 submissions of Performmance Form B to the Ministry of Finance,Planning and Economics Development in Kampala Staff training and technical support to finance staff

Workplan 2: Finance

1 submission of Budget Framework Paper to the Ministry of Finance,Planning and Economics Development in Kampala Opening of more markets,Monitoring of contracts Procurement of accounting books Procurement of motor bikes Facilitation of audit both internal and external Coordination of finance activities in the district in collaboration with production, facilitating starting A SACCO

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

Expect to get support from agencies in the field of capacity bulding and supply of office furniture

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

1. Lack of transport means and other working equipments

The department does not have any means of transport but it shares with other departments and this affects time implementation of services

2. Small office space

Generally the Finance department shares very small office spaces

3. Low revenue base

The district has very few taxable areas that can not generate adequate revenue to meet the basic and essential items required

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	618,126	685,763	593,027
Transfer of District Unconditional Grant - Wage	11,375	11,375	16,967
Locally Raised Revenues	50,288	90,450	48,580
District Unconditional Grant - Non Wage	107,024	137,956	108,393
District Equalisation Grant	18,052	18,063	
Conditional transfers to Salary and Gratuity for LG ele	159,120	156,440	159,120
Conditional transfers to DSC Operational Costs	29,609	29,609	25,335
Conditional transfers to Councillors allowances and E:	147,000	147,000	149,400
Conditional transfers to Contracts Committee/DSC/PA	43,120	43,120	42,285
Conditional Grant to PAF monitoring	29,139	28,349	19,547
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Development Revenues		22,784	
Other Transfers from Central Government		22,784	
otal Revenues	618,126	708,547	593,027
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	618,127	685,641	<u>593,027</u>
Wage	194,795	134,702	195,360
Non Wage	423,332	550,939	397,667
Development Expenditure	0	22,784	0
Domestic Development		22784	0
Donor Development		0	0
Cotal Expenditure	618,127	708,425	593,027

Workplan 3: Statutory Bodies

Department Revenue and Expenditure Allocations Plans for 2013/14

Total expected revenue is shs 593,027,000 which is a decrease of 4.9% from Fy 2012/13. The decline is due to predicted fall in total revenue of the district caused by flooding which affected agricultural activities and general fall in PRDP 2 allocation from Central Government

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	Approved BudgetExpenditure anand PlannedPerformance byoutputsEnd June		Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	80	16	60
No. of Land board meetings	4	0	4
No.of Auditor Generals queries reviewed per LG	17	3	17
No. of LG PAC reports discussed by Council	6	2	3
Function Cost (UShs '000) Cost of Workplan (UShs '000):	618,127 618,127	234,689 234,689	645,537 645,537

Planned Outputs for 2013/14

Procurement of office furniture ,equipments and stationeries,Purchase of small office equipments,4 executive monitoring reports produced

Building the capacity of the sector committee chairpersons on management of meetings through attending a tailor made course in UMI.

Exchange visits/study tours for Executive and sector committees for experience and knowledge sharing.

Formulation of enabling laws and ordinances such as on GBV, Environmental conservation and others.

Filling the vacant positions on the Board and Commissions.

Extensive revenue mobilization to increase the local revenue collection.

Carry out support supervision and technical backstopping to Lower Local Councils in areas of management of meetings and council procedures.

Conduct all the planned meetings of council and sector committees.Conduct regular monitoring of ongoing projects to ensure compliance with the set policies and guidelines.

Coordinate the activities of the development partners to ensure that there is no duplication of service/project in one particular area at the expense of others.

Attending workshops, seminars and making consultations

Procurement of one motor cycle

Attending short course capacity building training, Training of service providers (contractors) on contract management to improve on their performances.

Producing procurement work plan for F/Y 2013/2014 for approval by council.

Producing and submission of quarterly reports to PPDA.

Submission of contract documents for approval by the Solicitor General.

Advertising for works, supplies and services for the new F/Y

Conducting planned meetings of contract and evaluation committees

Preparing contract documents.

Attending workshops, seminars and making consultations

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

Expect to get support from agencies to implement some coordination and monitoring activities

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

Workplan 3: Statutory Bodies

1. Inadequate staffing

The statutory body has only two staff and this makes implementation of some activities difficult

2. High level of poverty among the community

Generally the community are poor due to long period of encampment in the IDP camps and this makes their mobilisation difficult

3. High level of land dsiputes

There are so many land wrangles among the community which makes it difficult to handle some development issues that involve land offer

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20)12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	117,835	101,365	459,753
Transfer of District Unconditional Grant - Wage	27,067	27,067	60,916
NAADS (Districts) - Wage		0	304,935
Locally Raised Revenues	3,409	8,319	4,800
Hard to reach allowances		8,444	
District Unconditional Grant - Non Wage	6,533	3,633	7,200
Conditional transfers to Production and Marketing	53,901	53,901	53,901
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
Development Revenues	1,778,212	1,721,807	1,354,728
Donor Funding	20,000	0	12,000
Conditional transfers to Production and Marketing	273,543	273,543	160,311
Conditional Grant for NAADS	1,484,669	1,448,264	1,182,417
otal Revenues	1,896,046	1,823,172	1,814,482
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	117,835	96,331	459,753
Wage	53,992	20,300	392,776
Non Wage	63,843	76,031	66,977
Development Expenditure	1,778,212	1,716,514	1,354,728
Domestic Development	1,758,212	1716513.882	1,342,728
Donor Development	20,000	0	12,000
Cotal Expenditure	1,896,046	1,812,845	1,814,482

Department Revenue and Expenditure Allocations Plans for 2013/14

Total expected revenue is shs 1,814,482,000 which is an increase 4.4% of the previous year's actual recieved budget. The increase is expected from allocation of wages for staff to be recruited in the department.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0181 Agricultural Advisory Services

Workplan 4: Production and Marketing

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of functional Sub County Farmer Forums	16	16	16
No. of farmers accessing advisory services	160000	75900	140000
No. of farmer advisory demonstration workshops	4	0	01
No. of farmers receiving Agriculture inputs	80000	0	90000
Function Cost (UShs '000)	1,494,718	1,351,088	1,447,813
Function: 0182 District Production Services		0	_
No. of Plant marketing facilities constructed	2	0	5
No. of pests, vector and disease control interventions carried out (PRDP)		0	16
No. of livestock vaccinated	3000	5650	40000
No. of livestock by type undertaken in the slaughter slabs	320	2386	1140
No. of fish ponds construsted and maintained	0	1	5
No. of fish ponds stocked	10	2	5
Number of anti vermin operations executed quarterly	4	0	
No. of parishes receiving anti-vermin services	38	0	
No. of tsetse traps deployed and maintained		0	12
No of slaughter slabs constructed	02	0	1
No of livestock markets constructed	0	0	1
No of plant clinics/mini laboratories constructed		0	01
No. of abattoirs constructed in Urban areas (PRDP)	02	0	
No. of rural markets constructed (PRDP)	01	0	01
No. of market stalls constructed (PRDP)		0	01
Function Cost (UShs '000)	396,781	58,684	366,259
Function: 0183 District Commercial Services	,	,	
No of awareness radio shows participated in	4	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0	16
No of businesses inspected for compliance to the law	16	0	100
No of businesses issued with trade licenses	150	0	300
No of awareneness radio shows participated in	4	0	4
No of businesses assited in business registration process	32	0	16
No. of enterprises linked to UNBS for product quality and standards	0	0	01
No. of market information reports desserminated		0	4
No of cooperative groups supervised	0	0	9
No. of cooperative groups mobilised for registration	16	0	16
No. of cooperatives assisted in registration	16	0	4
A report on the nature of value addition support existing and needed		No	
Function Cost (UShs '000)	14,597	1,709	9,049
Cost of Workplan (UShs '000):	1,906,095	1,411,481	1,823,121

Planned Outputs for 2013/14

The Planned revenue for FY 2013/14 includes purchase and installation of four milling machines, construction of market stalls, construction of cattle crushes, construction of animal clinics, sensitisisation of communities and groups formed, completion of construction of market stall in Wol sub county-, stocking of fish ponds in Arum and Wol sub

Workplan 4: Production and Marketing

counties, crops demonstrations-demostration set in Lamiyo and Lapono, Active survelliance on crop and animal diseases, worm control on small ruminant-was carried in three toun councils, promotion of SACCOs, improvement in agri-business and appropriate technologies, Sensitisation on congress weeds, improving on market information and linkages

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

Expect to get support from ALREP,FAO,World Vision,Goal,Cesvi,Avsi,Caritas,CPAR and JICA in the field of livelihood and infrastructure like Construction of bulking centres, cattle crashes market stalls, supply of agro inputs, trainings and study tours/exchange visits

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

1. Inadequate staff

There are only 4 district based staff which are Inadequate for implementation of the planned activities in time

2. Low rate of adoption

Low rate of farmers adoption of the new technologies generally greater % are illitrate and with high level of poverty

3. Inadequate transport means

there are only two motorcycles in good machnical condition leaving other staff without transport means to cover the all district within planned period

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,983,406	2,255,132	2,527,086
Locally Raised Revenues	3,833	920	8,316
Hard to reach allowances		362,705	272,068
District Unconditional Grant - Non Wage	7,345	6,236	8,400
Conditional Grant to PHC Salaries	1,298,043	1,211,084	1,564,116
Conditional Grant to PHC- Non wage	123,337	123,337	123,337
Conditional Grant to NGO Hospitals	550,849	550,849	550,849
Development Revenues	1,001,794	882,264	1,209,463
LGMSD (Former LGDP)	110,000	82,500	
Donor Funding	60,000	143,915	594,000
Conditional Grant to PHC - development	831,794	655,848	615,463
Total Revenues	2,985,201	3,137,395	3,736,549
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,983,407	1,862,405	2,527,086
Wage	1,298,043	1,212,165	1,564,116
Non Wage	685,364	650,240	962,970
Development Expenditure	1,001,794	881,856	1,209,463
Domestic Development	941,794	737941.247	615,463
Donor Development	60,000	143,915	594,000
Fotal Expenditure	2,985,201	2,744,261	3,736,549

Department Revenue and Expenditure Allocations Plans for 2013/14

Workplan 5: Health

The total expected revenue for the Financial Year 2013/2014 is shs 3,736,549,000 which is an increase of 25% from last year's planned revenue . The increase is due to increase in PHC salaries and the allocation of Hard to Reach Allowances. However, there has been a decline in allocation of development funds from the Central government from shs 941,794,000 to shs 615,463,000.

(ii) Summary of Past and Planned Workplan Outputs

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
No. of Health unit Management user committees trained (PRDP)		0	276
No. of VHT trained and equipped (PRDP)		0	250
Number of inpatients that visited the NGO hospital facility	12450	8876	13050
No. and proportion of deliveries conducted in NGO hospitals facilities.	3200	0	3500
Number of outpatients that visited the NGO hospital facility	24200	0	24000
Number of trained health workers in health centers	270	67	270
No.of trained health related training sessions held.	12	4	12
Number of outpatients that visited the Govt. health facilities.	240800	211681	240000
Number of inpatients that visited the Govt. health facilities.	140400	8973	138000
No. and proportion of deliveries conducted in the Govt. health facilities	3200	4245	4000
%age of approved posts filled with qualified health workers	72	63	44
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	80	80
No. of children immunized with Pentavalent vaccine	8700	11423	10000
No. of new standard pit latrines constructed in a village	4	0	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	4	0	4
No of healthcentres constructed (PRDP)	2	0	4
No of healthcentres rehabilitated (PRDP)		0	01
No of staff houses constructed (PRDP)	3	1	02
No of staff houses rehabilitated (PRDP)	02	0	03
No of maternity wards constructed	1	0	01
No of maternity wards constructed (PRDP)	01	0	01
No of OPD and other wards constructed		0	00
No of OPD and other wards constructed (PRDP)	2	0	2
No of theatres constructed (PRDP)		0	01
Function Cost (UShs '000) Cost of Workplan (UShs '000):	<i>3,334,291</i> 3,334,291	<i>1,992,281</i> 1,992,281	3,790,067 3,790,067

Planned Outputs for 2013/14

The summary of planned outputs for the FY 2013/14 includes among others:Fencing of two Health Centres IIs at Kabala HC II and Lamiyo HC II,Completion of general wards at Paimol HC III and Lukole HC III,Completition of Threatre at Patongo HC III,Purchase of 1 motorcycle for DHO's offices,Renovation of OPD at Acholpii HC III in Arum Sub county,Payment for the completion of DHO's office in the district headquarters, Payment of retention works of fencing and staff house construction of Layita HC II and Paimol HC III, Purchase of office furniture for DHO's offices and training of Village Health Team (VHTs),Completion of staff house at Adilang HC III and Patongo HC

Workplan 5: Health

III, Construction of incenerator at Patongo HC III and latrine construction at Lira Palwo HC III.

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

NU-HEALTH (Northern uganda health) supported the district in the recruitment of the Biostatistician and the Assistant District Health officer and is responsible for paying their salaries as well. NU-HITES (Northern Uganda Integration to Enhance services will be doing data management trainings and mentorship in HMIS tools, Rolling out of PMTCT Option B+ and health system strengthening. Other NGOs expected are UNICEF, NU-HIETES, World Vision, AMREF, WHO and Care in the fields of HIV/AIDS, sanitation and hygiene, nutrition, malaria and other preventives

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

1. Lack of most essential medical equipments

Most essential medical equipments like microscopes, CD4 machines, laboratory related equipments and supplies are not available in most health centres especially in the health centre IIs and a few health centre III

2. Non functionality of management structures

Most health facilities do not have an existing functional Health Unit Management Committee since most of them have not yet been trained.

3. Lack of transport

Transport is a problem especilly for the DHO's office and the Helth Sub District (HSD) and therefore this hinders support supervision and monitoring.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	5,179,172	6,147,608	5,467,146
Transfer of District Unconditional Grant - Wage	33,495	33,495	42,661
Locally Raised Revenues	5,528	2,200	14,969
Hard to reach allowances		972,460	0
District Unconditional Grant - Non Wage	10,592	9,896	10,592
Conditional transfers to School Inspection Grant	15,239	15,239	20,070
Conditional Grant to Tertiary Salaries	40,963	40,963	116,498
Conditional Grant to Secondary Salaries	588,931	588,931	644,399
Conditional Grant to Secondary Education	391,701	391,701	361,027
Conditional Grant to Primary Salaries	3,608,539	3,608,539	3,785,027
Conditional Grant to Primary Education	484,183	484,183	471,904
Development Revenues	2,058,474	1,191,289	857,522
Other Transfers from Central Government		224,547	
LGMSD (Former LGDP)	50,000	37,500	
Donor Funding	653,893	55,788	70,000
Construction of Secondary Schools	80,000	51,750	0
Conditional Grant to SFG	1,274,581	821,704	787,522

Workplan 6: Education

Total Revenues	7,237,645	7,338,897	6,324,668	
3: Breakdown of Workplan Expenditure	es:			
Recurrent Expenditure	5,178,259	5,197,263	5,467,146	
Wage	4,271,929	4,106,795	4,588,585	
Non Wage	906,330	1,090,468	878,562	
Development Expenditure	2,061,474	1,190,788	857,522	
Domestic Development	1,407,581	1135001.249	787,522	
Donor Development	653,893	55,787	70,000	
Sotal Expenditure	7,239,732	6,388,051	6,324,668	

Department Revenue and Expenditure Allocations Plans for 2013/14

The total planned revenue is shs 6,324,668,000 which is a decrease of 13% from last year's planned revenue of shs 7,239,732,000. The decline in revenue is due to shortfall realized from central government allocation of PRDP II.

(ii) Summary of Past and Planned Workplan Outputs

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	890	890	890
No. of qualified primary teachers	890	890	<mark>890</mark>
No. of pupils enrolled in UPE	72136	70967	74136
No. of Students passing in grade one	10	0	40
No. of pupils sitting PLE	4500	4500	<mark>4792</mark>
No. of classrooms constructed in UPE	3	02	02
No. of classrooms rehabilitated in UPE	0	0	01
No. of classrooms constructed in UPE (PRDP)	11	04	16
No. of classrooms rehabilitated in UPE (PRDP)	1	0	0
No. of latrine stances constructed (PRDP)	4	0	
No. of teacher houses constructed (PRDP)	4	03	06
No. of primary schools receiving furniture (PRDP)	12	04	9
Function Cost (UShs '000)	7,123,148	4,224,426	5,146,986
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	96	96	96
No. of students passing O level		0	40
No. of students sitting O level	438	438	512
No. of students enrolled in USE	4085	4085	5012
Function Cost (UShs '000)	1,060,632	814,583	1,005,426
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries		12	24
No. of students in tertiary education		460	164
Function Cost (UShs '000)	40,963	25,255	<u>116,498</u>
Function: 0784 Education & Sports Management and Ins	spection		

Function: 0784 Education & Sports Management and Inspection

Workplan 6: Education

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of primary schools inspected in quarter		111	118
No. of secondary schools inspected in quarter		8	08
No. of tertiary institutions inspected in quarter		3	04
No. of inspection reports provided to Council		3	04
Function Cost (UShs '000) Cost of Workplan (UShs '000):	<i>14,646</i> 8,239,389	<i>11,017</i> 5,075,281	<i>62,731</i> 6,331,640

Planned Outputs for 2013/14

Due to shortfall in release of PRDP II and SFG for FY 2012/13 and remittance back to the Treasury funds of FY 2011/12 the department shall embark on payment of contracts which were affected by the situations. Under PRDP II the followings were planned:

Completion of construction of classroom blocks and supply of desks for Omot PS, Olyelowidyel P.S., Lokabar P.S., Kilokokitiyo P.S., Lamiyo P.S., Kaket P.S., Acuru P.S., Lomoi P.S., Wanglobo P.S., Aywee Garagara P.S., Patongo Apano P.S. and Olyelo wi dyel

Training of 72 School Management Committee

Completion of Construction of teachers houses at the following location:,Ajali Anyena PS,Patongo Akwee PS,Patongo PS and Langolangola PS

Latrine construction at Kamonojwi PS, Moodege PS .Agelec PS and Abone PS

Purchase of office furniture in the DEO's office.

SFG shall be used completion of classroom blocks and supply of desks at Apil PS and Paicam Aywee PS,Construction of 5 stance latrines at Patongo Akwee PS and Ngora PS

LGMSD shall be used for completion of renovation of classroom blocks and supply of desks at Ogwang Kamolo PS Some funds worth 4,500,000 has been allocated for the routine operation of the DEO's office from the Central Government which shall be used for various activities including departmental monitoring

Inspection Grant shall be used by the inspectors for termly inspection

Other activities planned for include facilitation for Music festival, Athletics competition, football competitions and other co-curriculum activities, coordination meetings, submission of reports to the line ministry, purchase of small office equipments, updating of departmental database, operation and maintenance of departmental assets, radio talk shows to address critical issues ,facilitation for workshops and seminars, routine operation of the offices

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

World Vision showed interest in handling Construction of classroom blocks, cross cutting issues, promotion of girl child, training of SMC, ZOA is handling support for fees, JICA is handling construction of classroom blocks, UNICEF to support co-curriculum activities,

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

1. Lack of means of transport

The department has only motorcycle and this makes supervision and implementation of other programmes difficult

2. Inadequate infrastructure

There is inadequate classroomblocks, teachers houses, desks and other office furniture both at the district and in schools

3. Low level of staff commitments and indisciplines

There is high level of absentieesm among the teachers as result of lack of commitments and indisciplines cases

Workplan 7a: Roads and Engineering

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	UShs Thousand 2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	508,174	326,693	571,957
Transfer of District Unconditional Grant - Wage	4,099	0	12,110
Roads Rehabilitation Grant	497,898	322,126	529,689
Locally Raised Revenues	2,118	552	4,158
District Unconditional Grant - Non Wage	4,059	4,015	6,000
District Equalisation Grant		0	20,000
Development Revenues	554,632	388,229	732,591
Other Transfers from Central Government	542,632	382,489	732,591
District Equalisation Grant	12,000	5,740	
Total Revenues	1,062,807	714,922	1,304,548
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	733,294	325,933	571,957
Wage	4,099	0	12,110
Non Wage	729,195	325,933	559,847
Development Expenditure	554,632	247,406	732,591
Domestic Development	554,632	247405.52	732,591
Donor Development		0	0
Total Expenditure	1,287,926	573,339	1,304,548

Department Revenue and Expenditure Allocations Plans for 2013/14

Total expected revenue is shs 1,304,548,000 which is an increase of 22% compared to previous year's plan. The increase is due to allocation of equilisation grant in the department and the wage bill for the staff to be recruited in the department

(ii) Summary of Past and Planned Workplan Outputs

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Road	's		
No of bottle necks removed from CARs	13	0	13
Length in Km of Urban paved roads routinely maintained		0	120
Length in Km of Urban paved roads periodically maintained		0	42
Length in Km of District roads routinely maintained	279	259	279
Length in Km of District roads periodically maintained	28	18	128
No. of bridges maintained	0	1	0
Length in Km. of rural roads constructed	0	0	68
Length in Km. of rural roads rehabilitated	170	0	82
Length in Km. of rural roads constructed (PRDP)	23	23	
Function Cost (UShs '000)	1,359,949	424,089	1,403,829
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	01	0	
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	<i>0</i> 1,359,949	<i>0</i> 424,089	20,000 1,423,829

Workplan 7a: Roads and Engineering

Planned Outputs for 2013/14

Under PRDP II the funds shall be used to put floor tiles in the Engineer's office block, payment of retention for office block and sign posts installed and rehabilitation of Lira Kato to Obur gulu road RTI and Uganda Road funds shall be used for: Formation and operationalization of road committees Routine maintenance of all district, urban roads and Community Access roads Periodic maintenance of identified road roads, Wol- Kimia 14 km, Kalongo-Lomoi 30 km, Kabala-Kaket 11 km, Lukole-Pader 20 km, Adilang -Lacekotoo-Abim border 12 km, Adilang-Odiyo-Otuke Border 15 km, Patongo-Kotomor 14 km, Corner Aculu-Puranga Border 26km. Olung -Amyel 12.8 km, Agago -lapono 24 km, Olung -Amyel 12.8 km, Odokomit-Kotomor scty 8.8 km, Lira Palwo-Olube-Omot Scty 12.5 km, refugee camp - Arum-Kazikazi 13 km, Arum -puranga 3 km, kwon kic arum 10 km, okwadoko-kineni 15 km, omot -okwang 10 km Rehabilitation of district roads Maintenance of community Access roads in sub counties and improvement of bottlenecks 5307 Kwon kic -arum 5308 Arum-puranga 5310Lira palwo - omot 5311 Omot – okwang 5312Kineni - otingowiye-okwadoko 5313Refugee camp - arum HIV aids awareness Road condition survey, ADRICS and traffic count Recruitment of staff Improve accessibility to all areas of the district Ensure quality assurance for public works Equilisation grant shall be used to repair and maintain the district vehicles and other assets. Other activities planned include among others routine supervision of district projects, preparation of BOQ, Purchased of small office equipments, Facilitation for workshops, seminars and trainings and quarterly submission of

reports, general operation and maintenance of district Assets, sensitisation of community on cross cutting issues and training of road gangs

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

Expect support from agencies in opening Community Access Roads. Central government to assisst in diseaster road handling, Projects like NUSAF 2 to open and maintain community Access roads within the LLGs

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

1. Lack of staff

The department has inadequate staff and this affects timely implementation of activities as scheduled

2. Reluctancy of gang leaders

The identified gang leaders are not performing to the expected levels and this has kept the roads in poor shapes

3. Delay in procurement of service providers

Force on Account requires that some of the working requirements be procured normally and this has always affected implementation since the capacity of some of this service providers/contractors are too low

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2012/13	2013/14	
	Approved	Outturn by	Approved	

Workplan 7b: Water

	Budget	end June	Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	36,511	36,423	43,669
Transfer of District Unconditional Grant - Wage	16,511	16,511	16,511
Sanitation and Hygiene	20,000	19,912	23,000
Locally Raised Revenues		0	4,158
Development Revenues	784,652	488,093	619,831
Donor Funding	30,000	1,087	22,000
Conditional transfer for Rural Water	754,652	487,006	597,831
otal Revenues	821,163	524,515	663,500
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	36,511	36,423	43,669
Wage	16,511	16,511	16,511
Non Wage	20,000	19,912	27,158
Development Expenditure	784,652	486,997	619,831
Domestic Development	754,652	486997.201	597,831
Donor Development	30,000	0	22,000
otal Expenditure	821,163	523,420	663,500

Department Revenue and Expenditure Allocations Plans for 2013/14

Total expected revenue is shs 663,500,000 which is a decrease of 19% compared to previous year's plan. The decrease is due to general decline in PRDPII/PAF allocation from the Central government

(ii) Summary of Past and Planned Workplan Outputs

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Performance by	Approved Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Workplan 7b: Water

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of water facility user committees trained (PRDP)		0	10
No. of supervision visits during and after construction	50	15	45
No. of water points tested for quality	75	0	100
No. of District Water Supply and Sanitation Coordination Meetings	04	0	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	75	0	90
No. of water points rehabilitated	13	16	09
% of rural water point sources functional (Shallow Wells)	80	94	85
No. of water pump mechanics, scheme attendants and caretakers trained	0	0	45
No. of public sanitation sites rehabilitated	0	0	01
No. of water and Sanitation promotional events undertaken	2	4	2
No. of water user committees formed.	37	0	38
No. Of Water User Committee members trained	370	0	37
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20	0	45
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	0	8
No. of public latrines in RGCs and public places	01	0	2
No. of public latrines in RGCs and public places (PRDP)	01	0	1
No. of springs protected	4	0	2
No. of springs protected (PRDP)	03	0	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	03	8	5
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	2	0	2
No. of deep boreholes drilled (hand pump, motorised)	12	1	13
No. of deep boreholes rehabilitated	0	0	5
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	10	0	4
No. of deep boreholes rehabilitated (PRDP)	0	0	04
Function Cost (UShs '000) Cost of Workplan (UShs '000):	821,163 821,163	<i>102,614</i> 102,614	663,500 663,500

Planned Outputs for 2013/14

Under PRDP II the followings have been planned for:2 Boreholes to be drilled at Rugurugu and Olokiwinyo in Adilang and Patongo Sub county respectively. Payment of already drilled borehole for last year at Lunypali in Lamiyo,Payment of 2 constructed shallow wells at Alela and Taa in Arum and Paimol sub county respectively. Training of 36 water Users Committee,supply of assorted pump parts,Purchase of Executive office chairs furniture,Rehabilitation of boreholes at Labworo okema in Lamiyo,Geregere in Omot and Agriculture at Patongo, Rahabilitation of Ecosan toilet at Adilang Sub county Headquarters.Under PAF the followings have been planned:

One ecosan latrine constructed

3- harvesting tanks shall be supplied and installed

4-springs shall be constructed

Hygiene and sanitation using Hygiene and sanitation conditional Grant shall be implemented

Workplan 7b: Water

Routine supervision and monitoring shall be done at the different sites. Quarterly coordination meetings shall be held Training of private sectors shall be conducted Quarterly reports shall be prepared and submitted To the MoLWE

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

Expect interventions from NGOs and other agencies to handle sanitation and household hygiene practices, GOAL to improve on water coverage in Kotomor and Wol, JICA shall handle water supply in 5 schools in the district

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

1. Transport

Transport is key for field activities which forms the bulk of works in the department. All the extension staff that basically implment software activities do not have transport means such as motor cycles.

2. Low funding

The department is seriously faced with the problems of satisfying overwhelming demands for new water sources. With relative peace in neighbouring Karamoja, the lands that were evacuated in the 70s are being settled.

3. Staffing

The staffing in the department is low meaning implementation may not go on as planned are training of water user committees, hygiene and sanitation promotion activities, water quality monitoring and testing, establishment of some low cost water techs.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	30,925	28,628	75,942
Transfer of District Unconditional Grant - Wage	9,563	9,563	33,334
Locally Raised Revenues	1,695	844	6,653
District Unconditional Grant - Non Wage	3,247	3,232	3,240
District Equalisation Grant		0	20,000
Conditional Grant to District Natural Res Wetlands	16,420	14,989	12,715
Development Revenues	6,000	4,500	
LGMSD (Former LGDP)	6,000	4,500	
Total Revenues	36,925	33,128	75,942
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	30,925	28,506	75,942
Wage	9,563	9,265	33,334
Non Wage	21,362	19,241	42,608
Development Expenditure	6,000	4,500	0
Domestic Development	6,000	4500	0
Donor Development		0	0
Total Expenditure	36,925	33,006	75,942

Department Revenue and Expenditure Allocations Plans for 2013/14

Total planned revenue is shs 75,942,000 which is an increase of 109% compared to previous year's plan. The increase in the revenue is due to allocation of Equilisation grant to consider the much rooming land issues

Workplan 8: Natural Resources

(ii) Summary of Past and Planned Workplan Outputs

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	16	0	8
Number of people (Men and Women) participating in tree planting days	480	0	360
No. of monitoring and compliance surveys/inspections undertaken	4	01	4
No. of Water Shed Management Committees formulated		0	2
No. of community women and men trained in ENR monitoring	1	72	
No. of community women and men trained in ENR monitoring (PRDP)		0	4
No. of monitoring and compliance surveys undertaken	4	3	4
No. of environmental monitoring visits conducted (PRDP)		0	4
No. of new land disputes settled within FY	6	6	10
Function Cost (UShs '000)	36,925	15,102	75,942
Cost of Workplan (UShs '000):	36,925	15,102	75,942

Planned Outputs for 2013/14

The department will contract survey of land for 10 LLGs, monitor use of environment and wet lands in the District, sensitise communities on sustainable use of wetlands, enforcement of environmental laws,

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

Expect some agencies to intervene in Land mitigation handling

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

1. Staffing

The Directorate is staffed at only 10%. This hampers the delivery of effective and efficient natural resources services in the district

2. Lack of equipments

The directorate does not have transport equipments which affects regular monitoring of projects and implementation

3. Lack of appreciation on importance of sustanable use of natural resour

This has often led to deliberate destruction of natural resources

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	105,487	112,064	108,855
Transfer of District Unconditional Grant - Wage	28,564	28,564	30,437
Other Transfers from Central Government		0	3,200

Workplan 9: Community Based Services

workplan 9. Community Dasea Ser	VICES			
Locally Raised Revenues	1,695	500		
Hard to reach allowances		7,789		
District Unconditional Grant - Non Wage	3,247	3,230	3,247	
Conditional transfers to Special Grant for PWDs	33,677	33,677	33,677	
Conditional Grant to Women Youth and Disability Gra	16,130	16,128	16,130	
Conditional Grant to Functional Adult Lit	17,684	17,684	17,684	
Conditional Grant to Community Devt Assistants Non	4,490	4,491	4,480	
Development Revenues	18,000	63,254	52,692	
LGMSD (Former LGDP)		0	12,692	
Donor Funding	18,000	63,254	40,000	
Total Revenues	123,487	175,318	161,547	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	105,488	107,554	108,855	
Wage	28,564	28,564	30,437	
Non Wage	76,924	78,990	78,418	
Development Expenditure	18,000	63,254	52,692	
Domestic Development		0	12,692	
Donor Development	18,000	63,254	40,000	
Total Expenditure	123,488	170,808	161,547	

Department Revenue and Expenditure Allocations Plans for 2013/14

The total planned revenue for the FY 2013/2014 is 161,547,000 against shs 123,487,000 in the previous FY 2012/2013 and this gives 31% increment. This excludes direct transfer of CCD to the LLGs. The increment of the revenue was because of inclusion of LGMSDP [CDD] and District Unconditional Grant - Wages for staff to be recruited/promoted.

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	80	40	240
No. of Active Community Development Workers	31	16	24
No. FAL Learners Trained	3200	921	16
No. of children cases (Juveniles) handled and settled	80	44	
No. of Youth councils supported	1	3	1
No. of assisted aids supplied to disabled and elderly community	16	4	6
No. of women councils supported	5	3	
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	<i>131,278</i> 131,278	<i>106,766</i> 106,766	338,734 338,734

Planned Outputs for 2013/14

CDD [LGMSDP] 10%, conditional grant to ACDOs, District Unconditional Grant Non Wage and other transfer from Central Gov't will be used for 2 review meetings at the District H/Q, 4 quarterly joint monitering by technical staff and production committee, 2 radio announcement, 4 Quarterly review meeting with Sub county CDOs/ ACDOs at the District H/Q, technical back stopping to sub county CDOs/ ACDOs, submittion of reports to the ministry, maintenance of motorcycles 1Review meeting. Conditional grant to FAL will be used for, 4 quarterly payments to instructors, 4quarterly payments to ACDOs, Purchase of 17 cartons of chalk, 2 support supervisions and Purchase of 8 chalk

Workplan 9: Community Based Services

boards. 40% conditional grant to women, youth and disability [Gender] will be used for 1 Gender situational analysis caried out in all administrative units, 4 sensitization meetings carriede out, 1 mentoring of each Sub County,1 radio talk show, 1 womens day celebration, 4 women council executive meetings. 40% conditional grant to women, youth and disability [youhth council] will be used for; 4 quarterly meeting of youth council conducted at the District H/Q, 1 mobilization and sensitization of youths on Government programme conducted in all the sub counties,1 celebration of international youths day attented at national level and 1 formation of youth groups conducted at all the 16 sub counties. Conditional transfers to special grants for PWD and 20% conditional grant to women, youth and disability [Disability council] will be used for; 4 Quarterly meeting to be held, 6 IGA Disability groups formed, 6 IGA Disability groups supported, 2 technical, support supervision to disability groups conducted, 2 monitoring disability activities carried, 1 mobilization and sensitization of disability on group formation conducted

1 disability days celebration attended at national level,1 report submitted to MGLSD. Unconditional grant -Wage will be used for the payment the payment of community based staff, Hard to reach Allowance for sub county CDOs and ACDOs, 90% CDD [LGMSDP] will be for community project

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

UNICEF [DONOR] The fund will be used for these activities;- 200 cases of children abused and incontact with the law responded to at sub county level, 40 cases of children abused and incontact with the law responded to at the district level, 1 technical monitoring by DTPC,1 Support suppervision to CDOs/ACDOs in 16 sub counties by the TPC on child protection issues

3 support to 16 CDOs at sub county to respond to child protection cases, 1 support to police child protection unit, 2 community dialogue meeting to provide violence free environment to vulnerable members of the community, 3 support to CDOs/ACDOs for child protection meeting at the district H/Q, 1TPC monitoring to keep, children safe activities and BDR, 1 Orientation of 40 key child protection actors on reviewed children's Act Cap 59, 1 radio talk shows

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

1. Lack of transport means

This affects the work of the CDO/ACDOs to carry their work effectively upto grass root level

2. low motivation of the staff

all the staff are in either caretaking position or Acting Position this has reduced moral of staff to perform to the expectation

3. low staff ceilling in the department

all the CDOs at sub county have been assigned to care take the office of the sub county chiefs and there are some sub counties without community staff

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	79,938	30,111	58,585	
Transfer of District Unconditional Grant - Wage	20,400	0	14,288	
Locally Raised Revenues	19,369	1,920	11,642	
District Unconditional Grant - Non Wage	26,710	18,097	26,400	
Conditional Grant to PAF monitoring	13,460	10,094	6,255	
Development Revenues	198,050	893,441	467,189	
Other Transfers from Central Government		440,401		
LGMSD (Former LGDP)	190,050	430,274	443,189	
Donor Funding	8,000	22,766	24,000	

Workplan 10: Planning

Fotal Revenues	277,987	923,552	525,774	
3: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	79,938	30,011	58,585	
Wage	20,400	0	14,288	
Non Wage	59,538	30,011	44,297	
Development Expenditure	195,049	610,324	467,189	
Domestic Development	187,049	587557.5	443,189	
Donor Development	8,000	22,766	24,000	
Fotal Expenditure	274,986	640,335	525,774	

Department Revenue and Expenditure Allocations Plans for 2013/14

The total planned revenue for the Financial Year 2013/14 is shs 525,774,000 compared to last year's planned revenue of shs 274,986,000 giving 91% increase in the revenue. The increment is due to allocation of all PRDP 2 funds under Local Government and Capital Development under LGMSD funds. Generally there is decrease in the anticipated Locally Raised Revenue due to decline in Capital Development, poor harvest due to floods that hit the district and less involvement of the communities in productive activities on large scale

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	0	03
No of Minutes of TPC meetings	12	11	12
No of minutes of Council meetings with relevant resolutions	12	4	6
Function Cost (UShs '000)	658,637	305,395	821,912
Cost of Workplan (UShs '000):	658,637	305,395	821,912

Planned Outputs for 2013/14

Under PRDP 2 the followings shall be implemented:

Completion of payment for the vehicle under administration, motorisation and piping of water at district headquarters, purchase of office furniture for the internet room and reinforcing of registry, construction of new administrative office blocks at Kotomor sub county headquarters and fencing of the district administrative office block Under LGMSD the followings shall be implemented:

Completion of construction of community Hall at Lamiyo sub county headquarters, construction of new community halls at Omiya Pacwa, Renovation of Kuywee HC II in Wol sub county, Completition of renovation at Ogwang Kamolo Primary schools. The retooling funds under LGMSD shall be used to purchase 50 new plastic chairs for the council hall, 1 ipad for the Planner, Computer maintenance and accessories, 4 fans for Finance and Planning Unit, 6 fixed office lines for CAO, LCV, CFO, VICE LCV, DCAO and PLANNER, 1 Digital Camera, 1 Laptop computer for Account Assistant, Curtains and curtain boxes, computer and other electronic covers. Under Service invest cost the funds shall be used for preparation of bid documents, conducting participatory planning, training on gender and environmental issues, engravement of project assets

Monitoring of LGMSD has been planned to be conducted on quarterly basis

Other planned activities shall include among others

Purchase of printer, chairs and tables

Recruitment of at least two staff in the department

Repair of the departmental vehicle

Preparation and submission of Draft Statistical Abstract to Uganda Burua of statistics

Workplan 10: Planning

To acquire more storage facilities through purchase of cabinets and other storage facilities Timely preparation of relevant documents like BFP, Workplan and Budget Recording and production of minutes of TPC on monthly basis Increased involvement of communities in identification of their priorities Training of PDCs and sub county staff on the planning cycle and systems Data collection, entry, analysis and dissemination of various forms Birth and Death registration entry and printing of certificates Capacity Building of Planner in Monitoring and Evaluation Attending of workshops and seminars to obtain new policies , knowledge and general information Purchase of small office equipments

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

UBOS to Conduct of Population and Housing Census, JICA to support Community Based Planning, Environmental creation awareness and infrastructural development, UNICEF to support BDR activities, ADRA to support in planning, Expect support from Central Government for preparation of district Statistical Abstract

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

1. Lack of staff

There is no substantially appointed staff to man the planning unit and this seriously affect service delivery

2. Unreliable means of transport

The department has only one old vehicle donated by UNHCR which is currently grounded and this affects monitoring and general movement to the Lover Local Government

3. Inadequate office space

The department is has been allocated one room which is being shared by administration staff. Worse is the absence of space to put office furniture and storage facilities

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	23,788	11,959	29,869
Transfer of District Unconditional Grant - Wage	10,249	0	10,961
Locally Raised Revenues	3,066	1,490	6,653
District Unconditional Grant - Non Wage	5,876	5,873	6,000
Conditional Grant to PAF monitoring	4,597	4,597	6,255
Total Revenues	23,788	11,959	29,869
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	23,788	11,959	29,869
Wage	10,249	0	10,961
Non Wage	13,539	11,959	18,908
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	23,788	11,959	29,869

Department Revenue and Expenditure Allocations Plans for 2013/14

Workplan 11: Internal Audit

Total planed revenue for the department is shs 29,869,000 which is an increase of 26% in allocation compared to FY 2012/13. The increase is to cater for newly staff to be recruited within the Financial year.

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	11	36
Date of submitting Quaterly Internal Audit Reports	30/06/2012	30/04/2013	30/06/2013
Function Cost (UShs '000) Cost of Workplan (UShs '000):	23,788 23,788	2,657 2,657	78,179 78,179

Planned Outputs for 2013/14

Timely review of Internal Audits reports by District PAC Recruitment of staff to manage the department

Quarterly audit of stores

Carry out value for money auditing of projects

Conduct special audit when required

Frequent checking of accounts for the departments to improve on record keeping and Financial Management at the district and Lower Local Governments,8 sub counties audited, 5 department audited, 180ltrs of fuel used, 15 ream of papers was used,18 projects verified, 5 audit reports produced

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

Expect support for special Audit when demanded by agencies and projects like NUSAF 2

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

1. Lack of staff

There is no substantially appointed staff in the department. Its being manned by a Town Council staff who has been given additional assignments

2. Negative attitude of auditee towards audit

Many auditees still have the tendency of not responding to the audit queries

3. Inadequate office space

The departments has one small room space which is being shared by other staffs

Workplan Outputs

	201	415
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description	Expe end
	and Location)	Desc

2012/13 Expenditure an

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

2013/14

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

1a. Administration

nction: District and Urban	Administration					
1. Higher LG Services						
Output: Operation of the A	Administration Departme	nt				
Non Standard Outputs:	Number of staff paid t salary 6 adverts ran (12,000 16 facilitations of CA4 ACAO and other staff duties 12 coordination meeti in the district 10 National Days cele each at shs 1,000,000 Compound maintenan Co funding of district projects(28,000,000) Facilitation for works seminars and trainings Number of equipmen Payment of domestic a (45,000,000) Maintenance of vehicl (40,000,000) 8 consultations held w stakeholders and mini 1 BFP conference held 08 monitoring reports	heir monthly 0,000) O, DCAO, on official ngs conducted bration held hops, is purchased urrears es es ith other stry			Staff paid their mon 20 facilitations of C. ACAO and other sta duties 16 coordination mee in the district 10 National Days ce (NRM,Women Days Day, District Headquarte Co funding of distri 24 Facilitation for v seminars and trainin Equipments maintai purchased Domestic arrears pai 6 Vehicles,motorcyc generator maintainet 8 consultations held stakeholders and min 1 BFP conference he 08 monitoring report Monthly payment fo services done Departmental compu assessories maintain RDC's office facilita on quarterly basis Staff appraised annu	AO, DCAO, ffs on official tings conducte lebration held the conducter is, Labour, Hero's ct projects don vorkshops, gs done ned and d les and d les and d les and d s produced r internet thers and the ed ted for PRDP
	Wage Rec't:	573,997	Wage Rec't:	220,586	Wage Rec't:	134,286
	Non Wage Rec't:	219,612	Non Wage Rec't:	241,187	Non Wage Rec't:	1,076,977
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	159,592
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	793,609	Total	461,773	Total	1,370,855
Output: Human Resource	Management					
Non Standard Outputs:	Mentoring of staff,Co capacity building need of Awards and Sanctio the Public Service Con Kampala Staff training gaps ide	ls,Submission on reports to nmission in			4 Reward and sancti meetings held and re to MoPS Orientation of Perfor Appraisal conducted Mentoring of staff Staff Audit conducted LLGs in the district Needs assessment for conducted	port submittee rmance Form
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	23,644	Non Wage Rec't:	9,060	Non Wage Rec't:	24,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		23,644		9,060	Total	

Workplan Outputs

idget, Planned antity, Description

1a. Administration

Output: Capacity Building	for HLG		
No. (and type) of capacity building sessions undertaken	4 (To be conducted in the District Headquarters To pay district staff and politician to undertake various trainings Post Graduate training in Public Administration and Management a UMI in Gulu University for sub county chief of Omot and Arum,Post Graduate training in Financial Management at Gulu UM for Town Clerks of Kalongo and Agago TC Training of LLGs chairpersons on HRM issues,Budget and Planning cycle Induction of newly recruited staff and members of Boards and Commission Training of HoDs,Town Clerks,Head teachers and sub county chiefs on Perfornmance Contracts Training in Monitoring and Evaluation of Planner, Training of LLG staff, incharges, HPT on Financial management)	Contract and Appraisal for all the as 111 Primary Headteachers and 32 In charges of Heath Facilities Training of DEC and t Administration committees on Management of meetings at UMI Training of Area Land Committees on management of land conflict IITraining of LLGs leaders and officers on M & E Training of Town Agent at LDC	4 (Skills development courses conducted at the district headquarters)
Availability and implementation of LG capacity building policy	0	YES (District Headquarters)	Yes (District Headquarters)

and plan

Workplan Outputs

	2012/13				2013/14		
UShs Thousand	Approved Budget, Planr Outputs (Quantity, Descr and Location)	ription	Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Descriptio and Location)		
. Administration							
Non Standard Outputs:	Quarterly submission of reports to MoPS Conduct study tour 1 training on Perfornmance Form E Contract Career Development courses Payment of courses at UMI Gulu branch for PAM and Financial Management (13,176,240) for 1 sui county chief and 2 Teasurers Skills Development courses for LLG staff and councilors (16,470,000) for Certificate in Administrative Law for Town Agent of Kalongo TC,Certificate in Adaptive Law course at LDC for Sub county chief of Arum,Certificate in Public Administration and Management for Head teacher and Training of Area Land Committees in all the 16 LLGs, Training in Project M &E for LC IIIs in all the 16 LLGs,Training of contractors on Procurement and contracts(4,045,000) Diploma in Public Administration and Management for Office Attendant in CAO's office,Training in OBT,Trai ining in Gender Awareness		ıb n		Career Development Courses for 4 staff payment effected Quarterly reports produced and submitted to MoPS Skills development courses for LLGs staff and councilors effected(16,470,300) Skills development courses for HL staff and councilors implemented(9,882,180) Discretionary Capacity Building opportunities for PDC (26,352,480 conducted		
	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:	6,000	
	Domestic Dev't	65,581	Domestic Dev't	48,686	Domestic Dev't	72,317	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	65,581	Total	48,686	Total	78,317	
Output: Supervision of Sub	County programme implem	nentation					
%age of LG establish posts filled	47 (District wide)		47 (Conducted intervie advertisde position)	ws of	46 (District wide)		
Non Standard Outputs:	4 Quarterly support supervision.monitoring an mentoring reports of LLG the 13 sub counties and th councils in the district pro 04 coordination meetings 06 special case meetings h 01 support to planning pro conducted	is in all a 3 Town duced held neld			4 Quarterly support supervision.monitorin mentoring reports pro 04 coordination meeti 05 special case meetir 02 support to planning conducted	oduced ngs held ngs held	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	4,500	Non Wage Rec't:	1,234	Non Wage Rec't:	24,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Domestic Devi	U	Domestic Devi	-	Bonneshie Berri	0	
	Domestic Dev't	0	Domestic Dev't	0	Donor Dev't	0	

Workplan Outputs

		2012	2013/14			
UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loca		Approved Budget, Pla Outputs (Quantity, Des and Location)	
. Administration						
Output: Public Information	Dissemination					
Non Standard Outputs:	Purchase of a new La Camera Attending disseminat coordination meeting 6 Radio show to be du Quartely mobilisation community mobolizat community on goverr development program district. Estalishing an inform bank for the district. Involvement in prepar Census Publicity	ion and sone to of the tion of ument umes in the ation data			 Digital Camera purce Radio shows to be of Quartely mobilisation community on governin development programmedistrict. Establishing an informedistrict. Delivery of mails to restakeholders 14 Office fixed line per purchased for all the He and PPO Daily Newspaper purce filed 	lone of the ment nes in the nation data levant tones IoDs, DCAO
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,224	Non Wage Rec't:	1,002	Non Wage Rec't:	8,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,224	Total	1,002	Total	8,000
Output: Office Support serv	ices					
Non Standard Outputs:	Number of projects identified, approved and funded in the district Number of monitoring reports produced Number of groups formed and funded Mobilisation of the beneficiaries Submission of forms to OPM Number of minutes of meetings produced		t		240 reams of stationary purchas 2 photocopiers maintained and functional Computer consumables supplied Offices and Compound maintain clean	
	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:	9,500
	Domestic Dev't	1,007,523	Domestic Dev't	1,015,602	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,007,523	Total	1,015,602	Total	9,500
Output: Registration of Birt	hs, Deaths and Marria	ges				
Non Standard Outputs:					Routine BDR exercise Short BDR certificates and issued to beneficia Dissemination on BDI	s produced aries
	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:	4,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	4,000
Output: Assets and Facilitie No. of monitoring visits	s Management		4 (District wide)		4 (District Wide)	
conducted No. of monitoring reports generated	0		4 (District Headquart	ers)	4 (District Headquarte	rs)

Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outputs end June (Quantity, Description and Location)		Approved Budget, Pla Outputs (Quantity, De and Location)	anned scription
ı. Administration	ı					
Non Standard Outputs:					District headquarters maintained Damaged Office Asse good functional cond Damages caused after period corrected Board of Srvey report Office chairs and table	ts are made i itions retention produced
	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:	12,800
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	12,800
Output: PRDP-Monitoring						
No. of monitoring visits conducted	4 (District wide)		3 (District wide)		4 (District wide)	
No. of monitoring reports generated	4 (District headquarters 08 monitoring reports)		3 (District headquarters)		4 (District headquarter 12 routine check up do	,
Non Standard Outputs:	o6 PRDP reports produ submitted to OPM	ced and			and Focal Persons Handing over sites con Commissioning of cor projects done 6 emmerging issues ha 4 monitoring reports p RDC's office on PRDI	mpleted andled produced by
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	42,593	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	26,000
					D D /	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Donor Dev't Total	0 42,593	Donor Dev't Total	0 0	Donor Dev't Total	26,000
Output: Records Manageme	Total					
Output: Records Manageme Non Standard Outputs:	<i>Total</i>		Total			26,000 abinets red other l ection of ary purchased all office
	Total ent Wage Rec't:	42,593	Total Wage Rec't:	0	Total 08 bookshelves and ca procured 4 Notice boards prepa Reams of papers and consumables procured 8 facilitations for colle relevant documents 6 Relevant documenta 120 filesand other sma equipments procured <i>Wage Rec't:</i>	26,000 abinets red other l ection of ury purchase all office 0
	Total ent Wage Rec't: Non Wage Rec't:	42,593 0 0	Total Wage Rec't: Non Wage Rec't:	0 0 0	Total 08 bookshelves and ca procured 4 Notice boards prepa Reams of papers and c consumables procured 8 facilitations for colle relevant documenta 120 filesand other sma equipments procured <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	26,000 abinets red other l ection of ary purchased all office 0 16,000
	Total ent Wage Rec't: Non Wage Rec't: Domestic Dev't	42,593 0 0 0	Total Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0	Total 08 bookshelves and ca procured 4 Notice boards prepa Reams of papers and c consumables procured 8 facilitations for colle relevant documents 6 Relevant documenta 120 filesand other sma equipments procured Wage Rec't: Non Wage Rec't: Domestic Dev't	26,000 abinets red bther l ection of ary purchase all office 0 16,000 0
	Total ent Wage Rec't: Non Wage Rec't:	42,593 0 0	Total Wage Rec't: Non Wage Rec't:	0 0 0	Total 08 bookshelves and ca procured 4 Notice boards prepa Reams of papers and c consumables procured 8 facilitations for colle relevant documenta 120 filesand other sma equipments procured <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	26,000 abinets red other l ection of ary purchased all office 0 16,000

Monthly collection and distribution of informmation done Small office equipments procured 1 Storage facility procured

		201	2013/14			
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, 1 Outputs (Quantity, I and Location)	
a. Administration	l					
	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:	5,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	5,000
Output: Procurement Servi	ces					
Non Standard Outputs:					3 adverts run on Nat Newspaper 10 Contract commit held 8 Evaluation reports 8 documents submit Solitor General's reg Gulu Bid documents prep 20 sites assessed for preparation Computer consumat	tee meetinng produced ted to the ional office in ared bid document
	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:	24,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	21,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	24,000
2. Lower Level Services						,
Output: Multi sectoral Trai	sfers to Lower Local G	overnments				
Non Standard Outputs:						
	Wage Rec't:	361,134	Wage Rec't:	40,330	Wage Rec't:	0
	Non Wage Rec't:	427,167	Non Wage Rec't:	37,451	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	788,301	Total	77,781	Total	0
Output: Multi sectoral Trai	sfers to Lower Local G	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	585,722
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	605,240
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	005,240
	Donor Dev't	0	Donor Dev't	0	Domestie Dev't	0
	Total	0	Total	0	Total	1,190,962
3. Capital Purchases	10000	5	1.0100		10000	-,
Output: Buildings & Other	Structures					
No. of administrative buildings constructed	0		0 (None)		4 (Lamiyo,Arum,On Kotomor)	niya Pacwa an
No. of solar panels purchased and installed	0		0 (None)		4 (Lamiyo,Arum,On Kotomor)	niya Pacwa an
No. of existing administrative buildings rehabilitated	0		0 (None)		0 (None)	

Workplan Outputs

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat	-	Approved Budget, P Outputs (Quantity, De and Location)		
ı. Administration							
Non Standard Outputs:					Monitoring and supp conducted Sites handed over and		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	149,018	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	149,018	
Output: PRDP-Buildings &	Other Structures						
No. of solar panels purchased and installed	0 (None)		00 (Omot,Lira Palwo,Patongo,Laponc	,Paimol and	0 () d)		
No. of existing administrative buildings rehabilitated	1 (District Headquarter	rs)	0 (None)		0 (None)		
No. of administrative buildings constructed	0 (None)		0 (None)		0		
Non Standard Outputs:	Fencing of the district administrative office p	remises,			Fencing of District H Construction of sub c headquarters Motorishation and pi Purchase of furniture	ounty ping of water	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	40,000	Domestic Dev't	0	Domestic Dev't	215,390	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	40,000	Total	0	Total	215,390	
Output: PRDP-Vehicles & O	ther Transport Equipm	ent					
No. of vehicles purchased	1 (Purchase of 1 vehicl office)	le for CAO's	6 01 (Ford Ranger)		0 (Completion of pay vehicle)	ment for the	
No. of motorcycles purchased	0 (None)		0 (None)		0 (None)		
Non Standard Outputs:	None				None		
	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	94,000	Domestic Dev't	75,300	Domestic Dev't	50,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	94,000	Total	75,300	Total	50,000	

2. Finance

Function: Financial Management and Accountability(LG) 1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report 30/06/2012 (Preparation of Annual 30/06/2013 (Submitted to MoFPED30/06/2013 (Annual PerformancePerformance and quarterly reports) in Kampala)prepared and submitted to MoFPED

in Kampala)

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P. Outputs (Quantity, De and Location)	
. Finance						
Non Standard Outputs:	04 supervision and me reports produced 01 statutory Audit atte conducted Number of staff paid n all the Quantity of boo stationery purchased 04 revenue mobilisation throughout the district 24 facilitation of staff and other official dutite 05 staff have their caps on professional courses 01 exchange visit for F committee conducted	nded to and nonthly sala: ks and other on conducte to the banks ss acities built s	d		04 monitoring and m reports produced 01 statutory Audit att conducted Quantity of books an stationery purchased 04 revenue mobilisat throughout the distric 24 facilitation of staff and other official duti 05 staff have their caj on professional cours 01 exchange visit for committee conducted	ended to and d other ion conducted t f to the banks ies pacities built es Finance
	Wage Rec't:	80,403	Wage Rec't:	35,347	Wage Rec't:	62,358
	Non Wage Rec't:	52,880	Non Wage Rec't:	56,933	Non Wage Rec't:	46,689
	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	133,283	Total	92,280	Total	109,047
Output: Revenue Manageme	nt and Collection Servi			,		,
Value of LG service tax collection	2000 (Collection of da	2000 (Collection of data from all the 13 sub counties and 3 Town977000 (District wide)				the 13 LLGs
Value of Hotel Tax Collected Value of Other Local Revenue Collections	the Town Councils Facilitation to collect p data,conduct sensitisat	500 (Collection of information from0 (None) the Town Councils Facilitation to collect present data,conduct sensitisation, mobilisation and assessment)			500 (Collection of inf the Town Councils Facilitation to collect data,conduct sensitisa mobilisation and asse 92000 (Expected from fees)	present ation, ssment)
Non Standard Outputs:	Revenue, Purchase of b	documents) sation for Locally Raised ie,Purchase of books of its,Orientation of staff on		Mobilisation for Loca Revenue,Purchase of Accounts,Orientation book management	books of	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,500	Non Wage Rec't:	7,929	Non Wage Rec't:	10,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,500	Total	7,929	Total	10,500
Output: Budgeting and Plan	ning Services					
Date for presenting draft Budget and Annual workplan to the Council Date of Approval of the Annual Workplan to the Council			28/06/2013 (District C 22/04/2012 (Not Appli) 18/06/2013 (District 2) 24/04/2013 (District 2)	
Non Standard Outputs:	Budget prepared in tim Purchase of 20 Execut chairs,4 Executive des	ive office			1 BFP consultative m 1 Performance Form 14 consultative meeti 08 reports prepared at to relevant ministries	prepared ngs held

		2012	2/13		2013/14		
UShs Thousand			Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Finance							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	29,309	Non Wage Rec't:	10,495	Non Wage Rec't:	19,500	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	29,309	Total	10,495	Total	19,500	
Output: LG Expenditure ma	ngement Services						
Non Standard Outputs:	Sensitisation of sub con authorities on tax management,Facilitatio exchange visits to impr Government Expenditu Management Services	on for ove on Loc	al		Sensitisation of sub cc authorities on tax man Facilitation for exchar improve on Local Gov Expenditure Managen	agement, age visits to vernment	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	4,826	Non Wage Rec't:	4,768	Non Wage Rec't:	8,200	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	4,826	Total	4,768	Total	8,200	
Auditor General Non Standard Outputs:	Books of Accounts pre submitted from all the				Books of Accounts pr submitted from all the	LLGs	
					6 Technical supervision LLGs	on of the 13	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	4,365	Non Wage Rec't:	8,700	Non Wage Rec't:	13,200	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	4,365	Total	8,700	Total	13,200	
2. Lower Level Services							
Output: Multi sectoral Trans	sfers to Lower Local Go	vernments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	45,690	
	Non Wage Rec't:	11,219	Non Wage Rec't:	11,216	Non Wage Rec't:	38,157	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	11,219	Total	11,216	Total	83,847	
Statutory Bodies							

Workplan Outputs

		2012	/13		2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)Expenditure and Outputs by end June (Quantity, Description and Location)			Approved Budget, Planned Outputs (Quantity, Description and Location)		
Statutory Bodies	7					
Non Standard Outputs:	Payment of salary for deputy (12,000,000),S III chairpersonsn (57,600,000),Payment for LC I chairpersons (and LC 2 (8,760,000), Facilitation for quarter monitoring (29,139,00 16 LLGs, Refreshment for speak party and functions 8 Radio announcemen meetings and other fur Purchase/repair of con accessories, Annual Subscription fo 24 trips by the LCV t and other places Facilitations to DEC, s and other councilors fo workshops and semina Purchase of48 reams of other office equipment Monthly payment for e bills and general opera maintainence of equip facilities Quarterly supervisory of Purchase of Public add using equilisation gran Purchase of office chai	alary for LC of Ex-gratia 108,840,000 ly PAF 0) in all the ers garden ts for ictions iputer and or ULGA ,. o Kampala peaker, clerk or official rs of papers and selectricity tion and mwents and visits to LLG lress systems t)) (1		Payment of salary fo deputy,,Salary for LC chairpersonsn (57,600,000),Paymer for LC I chairpersons and LC 2 (8,760,000) Facilitation for quarte monitoring in all the Refreshment for spea party and functions 2 Radio announceme meetings and other fu Purchase/repair of co accessories, Annual Subscription 24 trips by the LCV and other places Facilitations to DEC, and other councilors workshops and semir Purchase of 12 ream other office equipment General operation and of equipmwents and i Quarterly supervisory Purchase of office ch	2 III at of Ex-gratia (108,840,000)), erly PAF 16 LLGs, kers garden nts for unctions mputer and for ULGA ,. to Kampala speaker, clerk for official uars s of papers and ts d maintainence facilities
	Wage Rec't: Non Wage Rec't:	78,000 214,092	Wage Rec't: Non Wage Rec't:	59,445 179,164	8	154,993 75,552
	Domestic Dev't	0 0	Domestic Dev't Donor Dev't	0 0		0 0
	Donor Dev't Total	292,092	Total	238,609	Donor Dev't Total	230,545
Output: LG procurement m			10000	200,009	10000	200,010
Non Standard Outputs:	Compilation of investr Preparation of bid doc the district and the LLU 8 contract and evaluat committee held 6 submissions to Solito office in Gulu Quarterly submission of PPDA in Kampala	cuments for Gs ion citor Genera			Compilation of inves Preparation of bid do the district and the Ll 10 contract and evalu committee held 6 submissions to Soli office in Gulu Quarterly submission PPDA in Kampala	ocuments for LGs lation tcitor General

PPDA in Kampala PPDA in Kampala Purchase of 20 reams of Purchase of 20 reams of photocopying papers, computer photocopying papers, computer consumbales consumbales 16,967 Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: Non Wage Rec't: 13,478 Non Wage Rec't: 13,748 Non Wage Rec't: 16,600 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0 Donor Dev't 0 0 Donor Dev't Donor Dev't 0

Workplan Outputs

	2012/13				2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locat	2	Approved Budget, Outputs (Quantity, and Location)	
Statutory Bodies						
	Total	13,478	Total	13,748	Total	33,567

Output: LG staff recruitmen	t services					
Non Standard Outputs:	Payment of monthly sa chairperson DSC Payment of graturity of Chairpeson DSC (5,40) To Carry out five (5) r routine exercise of rect promotion, ternmination disciplinary actions on Payment of retainer fee members(7,200,000), Procurement of 1 comp accessories Purchase of newspaper books and guidelines Purchase of newspaper books and guidelines Purchase of office equi including cabinets,boo Purchase of 20 reams of photocopying papers an stationaries Purchase of over 250 li Preparation and submis quarterly reports to the Public service Commis	the 0,000) neetings for ruitment, n and taking district staff s for 4 outer and s, relevant pments kshelves of nd other tres of fuel ssion of MoPS and	g		Payment of monthly s chairperson DSC Payment of graturity of Chairpeson DSC (5,4 To Carry out five (5) routine exercise of re promotion, ternminati disciplinary actions of Payment of retainer fe members(7,200,000), Procurement of 1 con accessories Purchase of newspape books and guidelines Purchase of fice equ including cabinets,bo Purchase of 20 reams photocopying papers stationaries Purchase of over 250 Preparation and subm quarterly reports to th Public service Comm	of the 00,000) meetings for cruitment, ion and taking n district staff ees for 4 nputer and ers, relevant hipments okshelves of and other litres of fuel ission of e MoPS and
	Wage Rec't:	23,400	Wage Rec't:	18,000	Wage Rec't:	23,400
	Non Wage Rec't:	23,400 39,309	Non Wage Rec't:	13,653	Non Wage Rec't:	46,165
	Domestic Dev't	39,309 0	Domestic Dev't	22,784	Domestic Dev't	40,105
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't Donor Dev't	0
	Total	62,709	Total	54,437	Total	69,565
Output: LG Land manageme		,		,		
No. of Land board meetings	4 (To be held in the dis Headquarters)	strict	02 (District Headquart	ers)	4 (To be held in the district Headquarters)	
No. of land applications (registration, renewal, lease extensions) cleared	80 (From individuals in	1 the district	t) 16 (3 from Adilang S Arum S/C, 2 from Ome from Wol S/C)		60 (From individuals	in the district)
Non Standard Outputs:	Carry out quaterly mee To conduct 16 Land M measures (handling lan Purchase of office equi Purchase of 10 reams of stationary	itigation d disputes) pments			4 quaterly meetings h 24 Land Mitigation m (handling land dispute Purchase of office equ Purchase of 10 reams stationary	neasures es) conducted aipments
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	12,938	Non Wage Rec't:	0	Non Wage Rec't:	31,199
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	12,938	Total	0	Total	31,199
Output: LG Financial Accou	-	tion of	4 (4 internal audit range	rte on	17 (All the 12 sub equ	untias of
No.of Auditor Generals queries reviewed per LG	17 (All the 13 sub cour Lamiyo,Arum,Lira Palwo Omot Kotomor I		4 (4 internal audit repo District Headquarters e		17 (All the 13 sub cou Lamiyo,Arum,Lira Palwo Omot Kotomot	

Palwo,Omot,Kotomor,Patongo,Adila

Pacwa, Paimol, Wol, Parabongo and

ng,Lapono,Omiya

Palwo,Omot,Kotomor,Patongo,AdilaPAC) ng,Lapono,Omiya

Pacwa, Paimol, Wol, Parabongo and

Workplan Outputs

		2012			2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, Do and Location)	
Statutory Bodies						
No. of LG PAC reports discussed by Council Non Standard Outputs:	Lukole, The 3 Town Co Patongo, Kalongo and	Agago) the district conducted in rs, er and ce equipmen ission of	ts	rs)	Lukole, The 3 Town C Patongo, Kalongo and 3 (To be conducted in Headquarters) 6 PAC meetings to be the district headquart Purchase of 1 comput accessories, Purchase of small off Preparation and subr quarterly reports to M government organs	Agago) a the district c conducted in ers, ier and ice equipments ission of
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	28,372	Non Wage Rec't:	11,187	Non Wage Rec't:	20,266
	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	28,372	Total	11,187	Total	20,266
Output: LG Political and exe	ecutive oversight					
Non Standard Outputs:	Payment of gratuity for leaders at District and (37,080,000),Salary for executive (54,000,000	LLGs or the	I		Payment of gratuity f leaders at District and (37,080,000),Salary executive (54,000,000	l LLGs for the
	Wage Rec't:	63,600	Wage Rec't:	27,462	Wage Rec't:	0
	Non Wage Rec't:	38,096	Non Wage Rec't:	256,141	Non Wage Rec't:	118,400
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	101,696	Total	283,603	Total	118,400
Output: Standing Committee	es Services					
Non Standard Outputs:	Number of sector mee the five committees(8 totalled 77,000) Monthly allowances fr Central government(29	meetings rom the			Number of sector mea the five committees(totalled 77,000) Monthly allowances f Central government(2	3 meetings
	Wage Rec't:	29,795	Wage Rec't:	29,795	Wage Rec't:	0
	Non Wage Rec't:	77,047	Non Wage Rec't:	77,047	Non Wage Rec't:	89,485
	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	106,842	Total	106,842	Total	89,485
2. Lower Level Services						
Output: Multi sectoral Trans	sfers to Lower Local G	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	52,510
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Function: Agricultural Advisory Services

Workplan Outputs

	201	2/13
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Exp end Des

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

4. Production and Marketing

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:

12 monthly salary,NSSF contributions and gratuity paid to DNC and SNC, 4 Multistakeholder Innovation Platform(MSIP) meetings held, 1 annual constituency meeting held, 16 demonstrations sites established, 6 meetings and 16 sub counties visits by District Adaptive Research Support Teams(DARST) done, 4 quarterly M&E visits done, 11 HLFOs supported/backstopped, 2 review meetings held, Assorted office equipments bought, Market information disseminated, 4 quarterly audit, financial and physical reports produced and submitted; 1 motorvehicle maintained, Technical backstopping visits to 16 sub counties carried out.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	304,935	
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
Domestic Dev't	117,482	Domestic Dev't	110,610	Domestic Dev't	68,425	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	117,482	Total	110,610	Total	373,360	

2. Lower Level Services			
Output: LLG Advisory Serv	vices (LLS)		
No. of farmer advisory demonstration workshops	4 (To be held in the district)	1 (Ngetta)	01 (To be held at District Headquarters)
No. of functional Sub County Farmer Forums	16 (At least one per LLGs in the district)	16 (in the 3 town councils and the 13 sub countiesWol, Parabongo, Lukole ,Paimol, Omiya Pacwa, Lapono,Adilang,Patongo, Kotomor, Omot, Arum,Lira Palwo, Lamiyo. The Town Councils are Patongo,Kalongo and Agago)	16 (16 LLGs in Agago District)
No. of farmers receiving Agriculture inputs	80000 (Districtwide)	6000 (Wol, Parabongo, Lukole ,Paimol, Omiya Pacwa, Lapono,Adilang,Patongo, Kotomor, Omot, Arum,Lira Palwo, Lamiyo. The Town Councils are Patongo,Kalongo and)	90000 (All the 16 LLGs in the district. Wol,Parabongo,Kalongo TC,Paimol,Omiya Pacwa,Lukole, Agago TC,Lapono,Adilang,Patongo TC, Patongo Scty,Kotomor,Omot,Arum,Lira Palwo and Lamiyo)
No. of farmers accessing advisory services	160000 (At least 10,000 farmers fo each of the LLGs in the district)	r 160000 (75900 farmers have been trained on improved farming practices/agricultural technologies in lower local governments)	140000 (At least 8,000 farmers for each of the LLGs in the district)

Vorkplan Outputs	5					
		2012	2/13		2013/14	
UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loca		Approved Budget, I Outputs (Quantity, E and Location)	
. Production and I	Marketing					
Non Standard Outputs:	Activities identified b 16 SCNO paid their s DNC paid salary 10 facilitations for sta workshops and semin 4 Review meetings ha the 16 LLGs and the	alariesd aff for ars eld in each of			Activities identified 16 SCNO paid their DNC paid salary 10 facilitations for s workshops and semi 4 Review meetings h the 16 LLGs and the	salariesd aff for nars neld in each of
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	1,367,187	Domestic Dev't	1,365,260	Domestic Dev't	1,059,201
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,367,187	Total	1,365,260	Total	1,059,201
Output: Multi sectoral Trans	fers to Lower Local G			, ,		, ,
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10,049	Non Wage Rec't:	5,024	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,049	Total	5,024	Total	0
3. Capital Purchases						
Output: Vehicles & Other Tr Non Standard Outputs:	ansport Equipment				1 NAADS motor vel maintained and ensu	
					running conditions 05 new tyres purcha 04 routine service do	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	9,868
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	9,868
Output: Office and IT Equip		are)				
Non Standard Outputs:	~				Airtime purchased 1 magagine publishe 4 Radio announceme Quarterly contributio services done	ent made
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,384
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

1. Higher LG Services

Output: District Production Management Services

		2012	2013/14			
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)			
Production and	Marketing					
Non Standard Outputs:	4 planning and review n be held in the district he 4 Consultations and repo- submission to the minist 1 Annual report and bud prepared 12 Monthly meetings he four sections of agriculture, veterinary, fis marketing 1 Celebration of World 1 be held in Lamiyo Sub c 1 study tour to be cond inMbale for production committee 1 monitoring Conducted projects under the depar production 1 Gender, HIV/AIDS ma conducted	adquartes ort try-Kampala lgets eld with the sheries and Food Day to county ucted standing I for tment of)		4 Staff paid hard to re allowances for 12 mo 4 sectors planning me co-ordination meeting district headquarters. 4 consultations and st OBT progress reports ministry of agricultur- industry and fisheries 1 annual workplan an budget prepare Technical back stopp 1 world food celebrati in one of the selected 2 monitering of the p activities carried in th 2sensitization of the c crosscutting issues (enviroment,HIV/AII mainstreaming) 1 study tour out side th	nths betigs and 4 gs at the ubmission of to the e animal d the ing to 16 LLG ion organised sub counties production te district community on DS,gender
	Wage Rec't:	53,992	Wage Rec't:	20,300	Wage Rec't:	87,841
	Non Wage Rec't:	15,353	Non Wage Rec't:	22,916	Non Wage Rec't:	25,235
	Domestic Dev't	0	Domestic Dev't	0		22,196
	Donor Dev't	20,000	Donor Dev't	0	Donor Dev't	12,000
	Total	20,000 89,345	Total	43,216	Total	147,272
Output: Crop disease contro	l and marketing	-				
No. of Plant marketing facilities constructed	2 (Sensitisation on cong management)	ress weeds	0 (None)		5 (]Wol, Adilang, Pat One mobile plant clin district head quarters)	ic at Agago
Non Standard Outputs:	05 Sensitisation on cong management at Lamiyo,Arum,Lukole, C counties and Agago TC 04 Inspection reports agricultural inputs,store: quality assurrance condu district wide 2 demostration on Banar production in Lamiyo ar counties 04 reports on Technical backstopping on agricu activities produced	Omot sub of s,fields for acted na nd Wol sub			ensitisation on the cor management 5 LLGS Lamiyo, Lukole and A Quarterly technical ba and suppervision in th 4 demonstration set u Patongo TC Omot and sub counties Quarterly inspections Retooling [tyres,tubes office tray]	Arum, Omot, Agago TC[] ackstopping he 16 LLGS p in AgagoTC d Parabongo in 16 LLGS
	Quantity of small office purchased and repaired <i>Wage Rec't:</i>	equipments 0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	11,924	Non Wage Rec't:	16,606	Non Wage Rec't:	9,440
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	11,924	Total	16,606	Total	9,440

		2013/14				
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Production and	Marketing					
Output: PRDP-Crop disease	control and marketing					
No. of pests, vector and disease control interventions carried out	0		0 (None)		16 (District wide)	
Non Standard Outputs:					Disease survelliance co all the 16 LLGs	onducted in
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,076
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,076
Output: Livestock Health an	d Marketing					
No of livestock by types using dips constructed	0 (None)		0 (None)		0 ()	
No. of livestock vaccinated	3000 (District wide)5650 (In all the LLGs in the district)				et) 40000 (All the 16 LLC	is)
No. of livestock by type undertaken in the slaughter slabs	320 (In the Town coun Kalongo,Patongo and A In the market of Omot	Agago	2386 (In the Town cou Kalongo,Patongo and A go)In the market of Omot, Lira palwo)	Agago	1140 (Patongo TC Kal Agago TC Lira palwo, d Adilang Lapono ,Paim Omiyapachwa Wol Tra	Omot, ol,
Non Standard Outputs:	12 Reports produced or survelliance and diagnet throughout the district 3 demostrations on diss particularly on New Co at Patongo, Kalongo am 4 reports produced on a backstopping for qualit in the districts 2 sensitisation worksho animal health laws and 1 report produced on d on species of livestock Disease control through and prophlaxis treatme LLGs are maintained	osis ease control pastal diseas d Agago TC quarterly y assurance ops held on policies ata collection	se 2s e		12 Reports produced of survelliance and diagn throughout the district 3 demostrations on dis particularly on New Cr at Patongo,Kalongo an 4 reports produced on backstopping for quali in the districts 2 sensitisation workshe animal health laws and 1 report produced on do on species of livestock Disease control throug and prophlaxis treatme LLGs are maintained	osis ease controi oastal disea: d Agago TC quarterly ty assurance ops held on l policies lata collectio h curative
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	11,924	Non Wage Rec't:	19,125	Non Wage Rec't:	9,440
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	11,924	Total	19,125	Total	9,440
Output: Fisheries regulation						
No. of fish ponds construsted and maintained	0 (Maintenace of fish f Parabongo)	ons at	0 (None)		5 (kalongo TC, Arum palwo,Wol Omot sub o	
Quantity of fish harvested	0 (Data not available)		0 (None)		(Arum, Lamiyo, Kalon Omot.)	ngo, Wol,
No. of fish ponds stocked	10 (Lira Palwo, Adilan Kalongo TC, Omot, Ar Parabongo,Lukole,)		0 (None)		5 (Omot,Arum, Lamiy counties and Kalongo	

Vorkplan Output	5					
		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Des and Location)	
Production and	Marketing					
Non Standard Outputs:	3 sensitisation meeting Kalongo TC,Lira Palwu 4 quarterly inspection of quality assurance 4 setting of demostratio 2 groups of farmers tra commercial fishing 2 sensitisation workshow wetland use around Ag	o and Patong of fish for on fish pond ined on ops on	-		7 sensitisation meeting Kalongo TC,Lira Palw Wol, omot, Arum and counties 4 quarterly inspection quality assurance 4 groups of farmers tra commercial fishing 2 sensitisation worksh wetland use around Ag river,HIV/AIDS and g mainstreaming Quarterly inspection o activities	o Patongo, Lamiyo sub of fish for uined on ops on gago ender
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10,840	Non Wage Rec't:	15,081	Non Wage Rec't:	8,963
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	. Total	10,840	Total	15,081	Total	8,963
Output: Vermin control serv Number of anti vermin operations executed quarterly	4 (District wide)		0 (None)		0	
No. of parishes receiving anti-vermin services	38 (Parishes in the sub Paimol,Wol, Kotomor, Patongo,Lukole and A 4 seminars on manager possible vermin out bro	Omot, dilang nent of	0 (None)		0	
Non Standard Outputs:	2 demostration on Vec 1 data collection on be keepers,hives and quar 1 training of bee keep honey production Identification of level of by vermin	e atity harveste ers on clean				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,504	Non Wage Rec't:	594	Non Wage Rec't:	0
	Domestic Dev't	0,504	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,504	Total	594	Total	0
Output: Tsetse vector contro	l and commercial insect	s farm pror	notion			
No. of tsetse traps deployed and maintained	0		0 (None)		12 (12 demonstrations Lamiyo, Lirapalwo, W omiyapacwha, parabon counties)	ol, paimol
Non Standard Outputs:					4 sensitisation of bee k kalongo TC and paton	1
	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:	3,774
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	3,774

		201	2/13		2013/14	
UShs Thousan		Outputs (Quantity, Description end and Location) Desc		Expenditure and Outputs by end June (Quantity, Description and Location)		anned escription
Production and	l Marketing					
2. Lower Level Services						
Output: Multi sectoral Tr	ansfers to Lower Local Go	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	8,640
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	8,640
3. Capital Purchases						
Output: Other Capital Non Standard Outputs:	1 Market stall construct sub county	cted at Wol			Purchase and installat milling machines at L	
	2 Honey processing eq be purchased for Pato Kalongo TCs 2 Technical audits con	ngo and			and Kotomor 16 Technical support conducted 4 monitoring reports	1
	Patongo and Kalongo				4 sites handed over to contractors	
	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	66,244	Domestic Dev't	63,244	Domestic Dev't	67,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	66,244	Total	63,244	Total	67,000
Output: Slaughter slab co	nstruction					
No of slaughter slabs constructed	02 (Construction of ca Parabongo and Kotom counties)		02 (Construction of sla houses in Patongo and TCs)			
Non Standard Outputs:	4 monitoring reports p 8 supervision reports p				4 monitoring reports p 8 supervision reports	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	20,000	Domestic Dev't	0	Domestic Dev't	70,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	20,000	Total	0	Total	70,000
Output: Livestock market						
No of livestock markets constructed	0 ()		0 (None)		1 (Completion of live at Patongo Town cour	
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	11,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Output: Plant alinia/w-ii	Total	0	Total	0	Total	11,000
Output: Plant clinic/mini No of plant clinics/mini laboratories constructed	()		0 (None)		01 (Construction of n at the District Headqu	
Non Standard Outputs:						,

Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pla Outputs (Quantity, Des and Location)	
Production and	Marketing					
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	15,654
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	15,654
Output: PRDP-Abattoir cons	struction and rehabilita	tion				
No. of abattoirs constructed in Urban areas	02 (Construction of sla houses in Kalongo and		0 (None) C)		0	
No. of abattoirs rehabilitated in Urban areas	0 (None)		0 (None)		0	
Non Standard Outputs:	4 monitoring of work p 8 supervision conducte 1 commissioning of th	ed				
	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	60,000	Domestic Dev't	57,400	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	60,000	Total	57,400	Total	0
Output: PRDP-Market Cons No. of market stalls constructed	()		0 (None)		01 (Wol sub county)	
No. of rural markets constructed	01 (Livestock market a TC)	at Patongo	0 (None)		01 (Wol sub county)	
Non Standard Outputs:	4 monitoring of work 6 supervision conducte	ed			4 monitoring of work 6 supervision conducte	ed
	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	120,000	Domestic Dev't	120,000	Domestic Dev't	14,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	120,000	Total	120,000	Total	14,000

1. Higher LG Services

Output: Trade Development	and Promotion Services		
No of businesses issued with trade licenses	150 (At least 8 per LLG in the district)	0 (Data not provided)	300 (All the 13 sub counties and 3 Town councils)
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (District Hqrs)	1 (District Headquarters in Agago TC)	16 (All the 3 Town Councils and the 13 sub counties)
No of awareness radio shows participated in	4 (Pader Radio station)	4 (Radio station in Pader radio talk show for sensitizing traders)	4 (Radio Luo Pader)
No of businesses inspected for compliance to the law	16 (At least one per LLG)	16 (Inspection carried out in Lira palwosub county, Adilangsub county, laponosub county, Omot sub county, Patongo TC, parabongosub county, paimolsub county, Wol, Agago TC)	100 (All the 3 Town councils and the 13 sub counties)
Non Standard Outputs:	4 Routine Market survey and data collection throughout the district 4 mobilisation and sensitisation on SACCOS		4 Routine Market survey and data collection throughout the district 4 mobilisation and sensitisation on SACCOS

		2012	2013/14			
UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outp end June (Quantity, Description and Locati	·	Approved Budget, Outputs (Quantity, I and Location)	
Production and	Marketing					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,198	Non Wage Rec't:	470	Non Wage Rec't:	1,698
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,198	Total	470	Total	1,698
Output: Enterprise Develop	nent Services					
No of awareneness radio shows participated in	4 (District wide)		2 (Pader Town)		4 (Radio stations at	Pader)
No of businesses assited in business registration process	32 (At least 2 per Ll	LG)) 0 (None)		16 (All the 16 LLGs	s in the district)
No. of enterprises linked to UNBS for product quality and standards	0 (Data not availabl	e)	0 (None)		01 (Lukole Bee keep	ping groups)
Non Standard Outputs:	Auditing and mento SACCOS throughou				06 SACCOs formed Sensitisations and n conducted in 16 LL	nobilisations
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,000	Non Wage Rec't:	494	Non Wage Rec't:	1,800
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,000	Total	494	Total	1,800
Output: Market Linkage Ser	vices					
No. of producers or producer groups linked to market internationally through UEPB	0		0 (None)		0 (None)	
No. of market information reports desserminated	0		0 (None)		4 (All the 16 LLGs)	
Non Standard Outputs:					Wol Bee keeping gr Exporters 08 Sensitisation of l availability at South	LLGs on marke
	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:	3,407
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	3,407
Output: Cooperatives Mobil	isation and Outreach	Services				
No. of cooperative groups mobilised for registration	16 (LLGs)		0 (None)		16 (All the 16 LLGs	3)
No. of cooperatives assisted in registration	16 (LLGs)		0 (None)		4 (Kotomor, Lamiyo and Arun)	• •
No of cooperative groups supervised	0 (Data not availabl	e)	0 (None)		9 (Arun ,Lamiyo ,K Omiyapachwa distri Paimol, Adilang, Pa Lapono, Lirapalwo counties)	ict hqts, Omot trabongo, Wol,

		201	2/13		2013/14	
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and I	Marketing					
Non Standard Outputs:	Mobilisation and sensitization of communities on SACCOs ,Trade registration				O4 Sensitisation meeti Patongo,Adilang,Kalor Palwo	0
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,101	Non Wage Rec't:	745	Non Wage Rec't:	2,144
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,101	Total	745	Total	2,144

Function: Primary Healthcare	2					
1. Higher LG Services						
Output: Healthcare Manag	gement Services					
Non Standard Outputs:	 Number of support conducted in the 32 F and quanity of station Number of Health s salary in the 32 Heal Number of completed survelliance reports si time Number of completed HMIS reports submit Number of Health session conducted ar of report To conduct Health assessment, environm activities and Public inspection To conduct period: auditing in all the 32 health facilities in the 7)To carry out inspec for profit drug shops the district Training of 228 HI Health facilities Training of 456 VI 	Health Units hery purchased staff Paid th centres ete ubmitted in I monthly ted on time Education id availability facility ental health health ic staff government e district tion of private and clinics in UMCs from 32			 Payment of hard allowances to health sub counties of Wol Paimol, Omiya Pace Adilang, Lukole, Ke Lamiyo, Arum and I 4 round of support s conducted in the 32 and quantity of stati 2).270 Health staff I the 32 Health centre 3) 54 complete survisubmitted in time 12 completed mont reports submitted or 4)Number of Health session conducted a of report Health facility as conducted, environm activities and Public inspection periodic staff aud 32 health facilities in the distr 7) inspection of priv drug shops and clinic conducted. Training of 228 Health facilities Training of 456 M 906 Health staff paid the to Reach Allowance 	a staff in the 12 , Parabongo, wa, Lapono, otomor, Omot, Lira Palwo upervision Health Units onery purchased Paid salary in es velliance reports hly HMIS n time h Education and availability seessment eental health c health diting in all the were conductedg at health ict it act in the district HUMCs from 32 VHTs from the cir monthly Hard
	Wage Rec't:	1,298,043	Wage Rec't:	1,212,165	Wage Rec't:	1,564,116
	Non Wage Rec't:	11,178 124 457	Non Wage Rec't:	12,514	Non Wage Rec't:	288,784
	Domestic Dev't	134,457	Domestic Dev't	37,599	Domestic Dev't	0
	Donor Dev't	60,000	Donor Dev't	143,915	Donor Dev't	594,000
	Total	1,503,678	Total	1,406,193	Total	2,446,900

Workplan Outputs

		2012	2/13		2013/14	
UShs Thou	Approved Budge sand Outputs (Quantit and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
Health						
Output: PRDP-Health	Care Management Servi	ces				
No. of VHT trained and equipped	0		0 (None)		250 (Train VHT in al parishes in the distric	
No. of Health unit Management user committees trained	0		0 (None)		276 (5 members for e HC 2s and 7 for each in the district)	
Non Standard Outputs:					Capacity of VHTs bu Effective and efficier implementation of BDR,Immunisation a activities in the distri	nt and sanitation
	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 De	v't 0	Domestic Dev't	0	Domestic Dev't	61,561
	Donor De	v't 0	Donor Dev't	0	Donor Dev't	0
	Tot	al 0	Total	0	Total	61,561
2. Lower Level Services						
Output: NGO Hospital	Services (LLS.)					
Number of inpatients th visited the NGO hospita facility	· ·	al Kalongo and	12288 (Dr. Ambrosoli Hospital Kalongo)	Memorial	13050 (Dr. Ambrosol Hospital Kalongo)	li Memorial
No. and proportion of deliveries conducted in NGO hospitals facilities	3200 (Dr. Ambros Hospital Kalongo		3080 (Dr. Ambrosoli 1 Hospital Kalongo)	3080 (Dr. Ambrosoli Memorial Hospital Kalongo)		Memorial
Number of outpatients t visited the NGO hospita facility			25132 (Dr. Ambrosoli Hospital Kalongo)	Memorial	24000 (Dr. Ambrosol Hospital Kalongo)	li Memorial
Non Standard Outputs:					Transfer to Mid wife	ery school
	Wage Rec	't: 0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec	't: 550,849	Non Wage Rec't:	550,849	Non Wage Rec't:	550,849
	Domestic De	v't 0	Domestic Dev't	0	Domestic Dev't	0
	Donor Der	v't 0	Donor Dev't	0	Donor Dev't	0
	Tot	al 550,849	Total	550,849	Total	550,849

visited the Govt. health facilities.

in the District)

Lira Kato HC III, Paimol HC III, Acholpii HC III, Adilang HC III, Lukole HC III, Paimol HC III, 138000 (In the 32 Health Facilities in the District)

	2012		2013/14
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
. Health			
Number of trained health workers in health centers	270 (Training to be conducted In a the 32 health centres in the district)	II 67 (In all the 32 health centres in) the district. Wol HC III, Toroma HC II, Kuywee HC II, Pacer KC II, Kaba HC II, Olung HC II, Lapirin HC II, Acuru HC II, Obolokome HC II, Lira Palwo HC III, Kwonkic KC II, Lamiyo HC II, Acholpii HC III, Omot HC II, Geregere HC II, Odokomit HC II, Alop HC II, Patongo HC III, Adilang HC III, Lukole HC III, Lira Kato HC III, Lukole HC III, Ogwang Kamolo HC II, Orina HC II, Amyel HC II, Abilonino HC II, Kokil HC II, Laita HC II)	la
No.of trained health related training sessions held.	12 (Conducetd with support from UNICEF,NUMAT,USAID)	8 (District Headquarters)	12 (12 training sessions on health related issues conducted)
Number of outpatients that visited the Govt. health facilities.	240800 (In the 32 Health Facilities in the District)	239560 (Wol HC III, Toroma HC II, Kuywee HC II, Pacer KC II, Kaba HC II, Olung HC II, Lapirin HC II, Acuru HC II, Obolokome HC II, Lira Palwo HC III, Kwonkic KC II, Lamiyo HC II, Acholpii HC III, Omot HC II, Geregere HC II, Odokomit HC II, Alop HC II, Patongo HC III, Adilang HC III, Lukole HC III, Lira Kato HC III, Paimol HC III, Ogwang Kamolo HC II, Orina HC II, Amyel HC II, Abilonino HC II, Kokil HC II, Laita HC II)	
No. of children immunized with Pentavalent vaccine	8700 (In all the 906 villages in the district)	12768 (District wide)	10000 (In all the 906 villages in the district)
No. and proportion of deliveries conducted in the Govt. health facilities	3200 (In the 32 Health Facilities in the District)	4867 (Wol HC III, Lira Palwo HC III, Acholpii HC III, Patongo HC III, Adilang HC III, Lukole HC III, Lira Kato HC III, Paimol HC III, Odokomit HC II Olung HC II, Kwonkic HC II)	4000 (In the 32 Health Facilities in the District)
%age of approved posts filled with qualified health workers	72 (In the 32 Health Facilities in th District)	e63 (Wol HC III, Lira Palwo HC III, Acholpii HC III, Patongo HC III, Adilang HC III, Lukole HC III, Lira Kato HC III, Paimol HC III, Odokomit HC II Olung HC II, Kwonkic HC II)	44 (In the 32 Health Facilities in the District)

		201	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, De and Location)	
Health						
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (In the villages of A	agago Distri	ct)80 (District wide)		80 (In all the villages district)	in agago
Non Standard Outputs:	Number of support sup conducted				Number of support su conducted	pervision
	Number of staff auditing Quantity of stationary	0	ut		Number of staff audit Quantity of stationary	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	123,337	Non Wage Rec't:	86,877	Non Wage Rec't:	123,337
	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	123,337	Total	86,877	Total	123,337
Output: Standard Pit Latrii	ne Construction (LLS.)					
No. of villages which have been declared Open Deafecation Free(ODF)	0 (Data not available)		0 (data not available)			
No. of new standard pit latrines constructed in a village	4 (Acuru,Kabala,Lami	yo and Pace	r)01 (Pacer HC II)	0 (None)		
Non Standard Outputs:	4 mobilisation of comr conducted	nunity			4 mobilisations on op to be done	en deafecation
	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	19,000	Domestic Dev't	10,267	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	19,000	Total	10,267	Total	0
Output: Multi sectoral Tran	sfers to Lower Local Go	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	38,808
	Non Wage Rec't:	349,090	Non Wage Rec't:	388,327	Non Wage Rec't:	14,710
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	349,090	Total	388,327	Total	53,518
3. Capital Purchases						
Output: Buildings & Other	Structures (Administrati	ive)				
Non Standard Outputs:	Fencing of 7 Health Fa Toroma,Pa,imol,Kokil aita,Orina and Kaket		e,L			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	199,024	Domestic Dev't	117,660	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	199,024	Total	117,660	Total	0
Output: Vehicles & Other T	ransport Equipment					
Non Standard Outputs:	Purchase of 3 motorcy	cles			1 motorcycle purchas Based Health staff	ed for District
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

		2012			2013/14		
UShs Thousand	Approved Budget, 1 Outputs (Quantity, and Location)		Expenditure and Outp end June (Quantity, Description and Loca		Approved Budget, 1 Outputs (Quantity, I and Location)		
Health							
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	51,000	Domestic Dev't	0	Domestic Dev't	17,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	51,000	Total	0	Total	17,000	
Output: Furniture and Fixtu	res (Non Service Deliv	very)					
Non Standard Outputs:					11 Executive office 13 Executive office		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	25,000	
	Donor Dev't	0	Doniestie Dev't	0	Domestic Dev't	25,000	
	Total	0	Total	0	Total	25,000	
Output: Other Capital	10000	•	10000	Ŭ	10000	20,000	
Non Standard Outputs:	Construction of Drug store(110,000,000)	5			none		
	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	110,000	Domestic Dev't	70,000	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	110,000	Total	70,000	Total	0	
Output: PRDP-Healthcentre	construction and reh	abilitation					
No of healthcentres constructed	2 (Renovation of OP and Acholpii HC III)	of OPD at Lira Palwo0 (None) C III)			4 (Fencingof five health centres at Lamiyo HC II and Kabala HC II and payment of retention of fencing of Layita HC and Paimol HCII1)		
No of healthcentres rehabilitated	0		0 (None)		01 (Renovation of A	colpii HC II)	
Non Standard Outputs:	4 supervision to be n reports produced Environmental mitig undertaken Commissioning of th	ation measure	's		Payment of balances DHO's office Environmental mitig undertaken Commissioning of t done	gation measure	
	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	50,000	Domestic Dev't	0	Domestic Dev't	141,419	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	50,000	Total	0	Total	141,419	
Output: PRDP-Staff houses	construction and reha	bilitation					
No of staff houses rehabilitated	02 (Toroma and Ogv	vang Kamolo)	0 (None)		03 (Payment of reter house construction a 02 staff house const completed at Patong Adilang HC III)	at Paimol HC I ruction	
No of staff houses constructed	3 (Completion of sta Adilang HC III,Pacer II,Geregere HC II and	r HC	3 (Adilang HC III,Ger and Patongo HC III)	regere HC II	02 (Adilang HC III, HC III)	and Patongo	

		2012	2013/14			
UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Out end June (Quantity, Description and Loca	- ·	Approved Budget, P Outputs (Quantity, Do and Location)	
Health						
Non Standard Outputs:					01 latrine constructed	1
	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'	103,976	Domestic Dev't	168,142	Domestic Dev't	116,363
	Donor Dev'	0	Donor Dev't	0	Donor Dev't	0
	Total	103,976	Total	168,142	Total	116,363
Output: Maternity ward con	struction and rehabi	litation				
No of maternity wards rehabilitated	0		0 (None)		(none)	
No of maternity wards constructed	1 (Construction of I at Lukole HC II)	•	1 1 (Lukole HC III)		01 (Lukole HC III)	
Non Standard Outputs:	at least 4 Supervisio conducted Commissioning of t				03 Supervision report 01 commissioning	ts produced
	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'	80,337	Domestic Dev't	54,807	Domestic Dev't	80,000
	Donor Dev's	0	Donor Dev't	0	Donor Dev't	0
	Total	80,337	Total	54,807	Total	80,000
Output: PRDP-Maternity wa	ard construction and	rehabilitation				
No of maternity wards rehabilitated	0 (None)		0 (None)		0 (None)	
No of maternity wards constructed	01 (Completion of construction of Ince Patongo TC)		1 (Paimol HC III)		01 (Completion of ge Paimol HC III)	meral ward at
Non Standard Outputs:	Construction of inc Patongo HC III in P				01 incenerator compl Patongo HC III 2 Supervision reports 03 monitoring reports 01 commissioning do	produced s produced
	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's	74,000	Domestic Dev't	108,752	Domestic Dev't	104,343
	Donor Dev's	0	Donor Dev't	0	Donor Dev't	0
	Total	,	Total	108,752	Total	104,343
Output: PRDP-OPD and oth	er ward construction	and rehabilit	ation			
No of OPD and other wards rehabilitated	0 (None)		0 (None)		0	
No of OPD and other wards constructed Non Standard Outputs:	2 (Construction of g Paimol HC IIIand L		02 (Paimol HC IIIand III)	Lukole HC	2 (paimol HCIII and)	Lukole HC II
	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'	120,000	Domestic Dev't	170,713	Domestic Dev't	0
	Donor Dev's	0	Donor Dev't	0	Donor Dev't	0
	Total	120,000	Total	170,713	Total	0
Output: PRDP-Theatre cons	truction and rehabili	tation				
No of theatres constructed	0		0 (None)		01 (Completion of the Patongo HC III)	reatre at

		201	2013/14			
UShs Thousand		Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)			
5. Health						
No of theatres r	ehabilitated	0	0 (None)	0		
Non Standard C	Outputs:		2 monitoring reports produced 01 commissioning done			
		Wage Rec't:	Wage Rec't: 0	Wage Rec't: 0		
		Non Wage Rec't:	Non Wage Rec't: 0	Non Wage Rec't: 0		
		Domestic Dev't	Domestic Dev't			
		Donor Dev't	Donor Dev't			
		Total				
. Educatio	n					
Function: Pre-Prin		nary Education				
1. Higher LG S		omioos				
Output: Primar			to 200 (Adilance sub accustor and	200 (Doumant of monthly1 '		
No. of teachers	paid salaries	890 (Payment of monthly salaries teachers in the whole district. :Adilang sub county are Adilang Lalal PS,Adilang Kulaka,Ajwa PS,Cigaciga PS,Namabili PS,Orina PS,Kanyip PS, Lacekoto PS,Okede	Adilang Lalal PS,Adilang Kulak Ajwa PS,Cigaciga PS,Namabili PS,Orina PS,Kanyipa PS, Laceko PS,Okede PS, Kilokoitiyo PS,Od	111 scools. Adilang sub county are		
		PS,Kilokoitiyo PS	Lira Palwo Scty	PS, Lacekoto PS,Okede		
		Odom PS	Lira Palwo PS, Biwang PS, Lacek	PS,Kilokoitiyo PS		
			PS,Obolokome PS,Wimunu pece	k Odom PS		
		Lira Palwo Scty Lira Palwo PS,Biwang PS,Lacek	PS,,Acuru PS,Agweng PS Alwee PS,	Lira Palwo Scty		
		PS,Obolokome PS,Wimunu pece	Lira Palwo PS,Biwang PS,Lacek			
		PS,,Acuru PS,Agweng PS,Alwee		PS,Obolokome PS,Wimunu pecek		
		Lamiyo Scty	,Abone PS,Lamiyo PS,Paicam Aywee PS,Kwonkic PS,Alyek PS	PS,,Acuru PS,Agweng PS,Alwee PS		
		,Abone PS,Lamiyo PS,Paicam		Lamiyo Scty		
		Aywee PS,Kwonkic PS,Alyek PS		,Abone PS,Lamiyo PS,Paicam		
		A many Sector a secondar	Agelec PS,Omot PS,,Arum PS	Aywee PS,Kwonkic PS,Alyek PS		
		Arum Sub county Agelec PS,Omot PS,,Arum	Kazikazi PS,Okweny PS,Acholp Lapono PS,Atenge PS	Arum Sub county		
		PS,Kazikazi PS,Okweny PS,	Ayika PS	Agelec PS,Omot PS,,Arum		
		Acholpii Lapono PS, Atenge PS	-	PS,Kazikazi PS,Okweny PS,		
		Ayika PS	Lapono sub county	Acholpii Lapono PS, Atenge PS		
		Lapono sub county	Amyel PS,Kaket PS,Lira Kato PS Aywee Palaro PS,Ogwang Kamo			
		Amyel PS,Kaket PS,Lira Kato	PS,Awelo PS,Abilonino PS,Onga			
		PS, Aywee Palaro PS, Ogwang	PS	Amyel PS,Kaket PS,Lira Kato		
		Kamolo PS, Awelo PS, Abilonino		PS,Aywee Palaro PS,Ogwang		
		PS,Ongalo PS,	Paimol sub county Kokil PS,Lokapel PS,Paimol PS	Kamolo PS,Awelo PS,Abilonino PS,Ongalo PS,		
		Paimol sub county	Kamonojwi PS,Wipolo Soloti PS			
		Kokil PS,Lokapel PS,Paimol PS	Locum PS,Gotatonga PS	Paimol sub county		
		Kamonojwi PS,Wipolo Soloti PS Locum PS,Gotatonga PS,Akwang PS,Lamingonen PS	Lomoi PS,Labima PS	Kokil PS,Lokapel PS,Paimol PS Kamonojwi PS,Wipolo Soloti PS Locum PS,Gotatonga PS,Akwang		
		Longor PS,Omiya Pacwa PS,Lon PS,Labima PS	Patongo Sub county	PS,Lamingonen PS Longor PS,Omiya Pacwa PS,Lom		
			Patongo Akwee PS, Patongo PS	PS,Labima PS		
		Patongo Sub county Patongo Akwee PS Patongo PS	Moodege PS,Arumudwong PS Opyelo PS,Oyere PS,Bar Otiba	Patongo Sub county		
		Patongo Akwee PS,Patongo PS Moodege PS,Arumudwong	PS,Patongo Apano PS	Patongo Sub county Patongo Akwee PS,Patongo PS		
		-,				

	2012	/13	2013/14
UShs Thousand		Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
	PS,Patongo Apano PS	Kotomor Sub County Ogong PS,Olyelowidyel PS	PS,Opyelo PS,Oyere PS,Bar Otiba PS,Patongo Apano PS
	Kotomor Sub County Ogong PS,Olyelowidyel PS,Onudu Apet PS,Kot omor PS	Onudu Apet PS,Kot omor PS Odokomit PS,Omatowee PS	Kotomor Sub County Ogong PS,Olyelowidyel PS,Onudu
	Odokomit PS,Omatowee PS	Lukole Sub county Lapirin PS,Olung PS,Ajali Atede	Apet PS,Kot omor PS Odokomit PS,Omatowee PS
	Lukole Sub county Lapirin PS,Olung PS,Ajali Atede PS,Ajali Lajwa PS,Ladere PS,Luzira PS,Widwol PS,Langol angola PS,Ajali Anyena PS,Ngora PS	PS,Ajali Lajwa PS,Ladere PS,Luzira PS,Widwol PS,Langol angola PS,Ajali Anyena PS, Ngora PS Kalongo TC Kalongo P7,Kalongo Girls,St Peter	PS,Ajali Lajwa PS,Ladere PS,Luzira PS,Widwol PS,Langol angola PS,Ajali Anyena PS,Ngora
	Kalongo TC Kalongo P7,Kalongo Girls,St Peter PS	PS, Parabongo Sub county Kubwor PS,Nimaro PS,Kabala	Kalongo TC Kalongo P7,Kalongo Girls,St Peter PS
	Parabongo Sub county Kubwor PS,Nimaro PS,Kabala PS,Pacer PS,Pakor PS,Aywee Garagara PS,Karumu PS,Ladigo PS,Kabala Aleda PS	PS,Pacer PS,Pakor PS,Aywee Garagara PS,Karumu PS,Ladigo PS,Kabala Aleda PS,Pakor Dungu PS,Atocon PS,Parabongo tek PS	Parabongo Sub county Kubwor PS,Nimaro PS,Kabala PS,Pacer PS,Pakor PS,Aywee Garagara PS,Karumu PS,Ladigo
	Pakor Dungu PS,Atocon PS Parabongo tek PS	Wol Sub county Wol Kico PS,Wol PS,Lamit, Kwey PS,Lokabar PS,Ogole PS	PS,Kabala Aleda PS o Pakor Dungu PS,Atocon PS Parabongo tek PS
	Wol Sub county Wol Kico PS,Wol PS,Lamit, Kwey PS,Lokabar PS,Ogole PS,Otingowiye PS,Okwadoko	Otingowiye PS, Okwadoko PS	Wol Sub county Wol Kico PS,Wol PS,Lamit, Kwey PS,Lokabar PS,Ogole
	PS,Wol Ngora PS,Apil PS,Toroma PS,Israel PS	Geregere PS, Atece PS, Awonodwe PS, Wanglobo PS	PS,Otingowiye PS,Okwadoko
	Omot Sub County Geregere PS, Atece PS, Awonodwe PS,Wanglobo PS, Olube PS,Latinling PS,Okol PS)	Olube PS,Latinling PS,Okol PS)	Omot Sub County Geregere PS, Atece PS, Awonodwe PS,Wanglobo PS, Olube PS,Latinling PS,Okol PS)

Workplan Outputs

6.

Vorkplan Outputs	5		
	2012	/13	2013/14
UShs Thousand	Outputs (Quantity, Description	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
Education			
No. of qualified primary teachers	890 (Adilang sub county are Adilang Lalal PS, Adilang Kulaka, Ajwa PS, Cigaciga PS, Namabili PS, Orina PS, Kanyipa PS, Lacekoto PS, Okede PS, Kilokoitiyo PS Odom PS	890 (Adilang sub county are Adilang Lalal PS,Adilang Kulaka Ajwa PS,Cigaciga PS,Namabili PS,Orina PS,Kanyipa PS, Lacekoto PS,Okede PS, Kilokoitiyo PS,Odor PS	 890 (Adilang sub county are Adilang Lalal PS ,Adilang Kulaka,Ajwa PS,Cigaciga PS,Namabili PS,Orina PS,Kanyipa PS, Lacekoto PS,Okede PS,Kilokoitiyo PS Odom PS
	Lira Palwo Scty Lira Palwo PS,Biwang PS,Lacek PS,Obolokome PS,Wimunu pecek PS,,Acuru PS,Agweng PS,Alwee PS		Lira Palwo Scty Lira Palwo PS,Biwang PS,Lacek PS,Obolokome PS,Wimunu pecek PS,,Acuru PS,Agweng PS,Alwee PS
	Lamiyo Scty ,Abone PS,Lamiyo PS,Paicam Aywee PS,Kwonkic PS,Alyek PS	Lamiyo Scty ,Abone PS,Lamiyo PS,Paicam Aywee PS,Kwonkic PS,Alyek PS	Lamiyo Scty ,Abone PS,Lamiyo PS,Paicam Aywee PS,Kwonkic PS,Alyek PS
	Arum Sub county Agelec PS,Omot PS,,Arum PS,Kazikazi PS,Okweny PS, Acholpii Lapono PS,Atenge PS Ayika PS	Arum Sub county Agelec PS,Omot PS,,Arum PS Kazikazi PS,Okweny PS ,Acholpii Lapono PS,Atenge PS Ayika PS	Arum Sub county Agelec PS,Omot PS,,Arum PS,Kazikazi PS,Okweny PS, Acholpii Lapono PS,Atenge PS Ayika PS
	Lapono sub county Amyel PS,Kaket PS,Lira Kato PS,Aywee Palaro PS,Ogwang Kamolo PS,Awelo PS,Abilonino PS,Ongalo PS,	Lapono sub county Amyel PS,Kaket PS,Lira Kato PS Aywee Palaro PS,Ogwang Kamolo PS,Awelo PS,Abilonino PS,Ongalo PS	
	Paimol sub county Kokil PS,Lokapel PS,Paimol PS Kamonojwi PS,Wipolo Soloti PS Locum PS,Gotatonga PS,Akwang PS,Lamingonen PS Longor PS,Omiya Pacwa PS,Lomoi PS,Labima PS	Paimol sub county Kokil PS,Lokapel PS,Paimol PS Kamonojwi PS,Wipolo Soloti PS Locum PS,Gotatonga PS Akwang PS,Lamingonen PS Longor PS,Omiya Pacwa PS Lomoi PS,Labima PS	Paimol sub county Kokil PS,Lokapel PS,Paimol PS Kamonojwi PS,Wipolo Soloti PS Locum PS,Gotatonga PS,Akwang PS,Lamingonen PS Longor PS,Omiya Pacwa PS,Lomoi PS,Labima PS
	Patongo Sub county Patongo Akwee PS,Patongo PS Moodege PS,Arumudwong PS,Opyelo PS,Oyere PS,Bar Otiba PS,Patongo Apano PS	Patongo Sub county Patongo Akwee PS,Patongo PS Moodege PS,Arumudwong PS Opyelo PS,Oyere PS,Bar Otiba PS,Patongo Apano PS	Patongo Sub county Patongo Akwee PS,Patongo PS Moodege PS,Arumudwong PS,Opyelo PS,Oyere PS,Bar Otiba PS,Patongo Apano PS
	Kotomor Sub County Ogong PS,Olyelowidyel PS,Onudu Apet PS,Kot omor PS Odokomit PS,Omatowee PS	Kotomor Sub County Ogong PS,Olyelowidyel PS Onudu Apet PS,Kot omor PS Odokomit PS,Omatowee PS	Kotomor Sub County Ogong PS,Olyelowidyel PS,Onudu Apet PS,Kot omor PS Odokomit PS,Omatowee PS
	Lukole Sub county Lapirin PS,Olung PS,Ajali Atede PS,Ajali Lajwa PS,Ladere PS,Luzira PS,Widwol PS,Langol angola PS,Ajali Anyena PS,Ngora PS	Lukole Sub county Lapirin PS,Olung PS,Ajali Atede PS,Ajali Lajwa PS,Ladere PS,Luzira PS,Widwol PS,Langol angola PS,Ajali Anyena PS, Ngora PS	Lukole Sub county Lapirin PS,Olung PS,Ajali Atede PS,Ajali Lajwa PS,Ladere PS,Luzira PS,Widwol PS,Langol angola PS,Ajali Anyena PS,Ngora PS
	Kalongo TC Kalongo P7,Kalongo Girls,St Peter PS	Kalongo TC Kalongo P7,Kalongo Girls,St Peter PS,	Kalongo TC Kalongo P7,Kalongo Girls,St Peter PS
	Parabongo Sub county	Parabongo Sub county	Parabongo Sub county

Workplan Outputs

		2012	/13		2013/14	£
UShs Thousand	UShs Thousand Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Education						
	Kubwor PS,Nimaro P PS,Pacer PS,Pakor PS Garagara PS,Karumu PS,Kabala Aleda PS Pakor Dungu PS,Atoo Parabongo tek PS	Aywee PS,Ladigo	Kubwor PS,Nimaro I PS,Pacer PS,Pakor P Garagara PS,Karumu PS,Kabala Aleda PS, PS,Atocon PS,Parabo Wol Sub county	S,Aywee 1 PS,Ladigo Pakor Dungu	Kubwor PS,Nimaro PS,Pacer PS,Pakor I Garagara PS,Karum PS,Kabala Aleda PS Pakor Dungu PS,Atu Parabongo tek PS	PS,Aywee u PS,Ladigo
	Wol Sub county Wol Kico PS,Wol PS, PS,Lokabar PS,Ogole PS,Otingowiye PS,Ok PS,Wol Ngora PS,Ap PS,Israel PS	wadoko	Wol Kico PS, Wol PS PS, Lokabar PS, Ogol Otingowiye PS, Okwa Wol Ngora PS, Apil I	e PS adoko PS	yo Wol Sub county Wol Kico PS,Wol P PS,Lokabar PS,Ogo PS,Otingowiye PS,C PS,Wol Ngora PS,A PS,Israel PS	le Dkwadoko
	Omot Sub County Geregere PS,Atece PS PS,Wanglobo PS, Olube PS,Latinling PS		Omot Sub County Geregere PS,Atece P PS,Wanglobo PS Olube PS,Latinling F		e Omot Sub County Geregere PS,Atece F PS,Wanglobo PS, Olube PS,Latinling	
Non Standard Outputs:	Payment of teachers a Based staff salaries N teachers recruited Number of teachers tr Number of teachers to discplinary actions General operation of 1 office, implimentation to be planned using U 16 facilitation to work , meetings and trainin 4 support supervision in the 111 primary scl district Number of disciplinant taken on erand teacher	nd District umber of ansfarred vho faced DEO's of activities NICEF funds cshops gs. of activities hools in the ry actions			Payment of hard to a allowances to teache 80 teachers are recr 60 teachers transfer Discplinary actions errand teachers General operation of office, implimentatio to be planned using 16 facilitation to wo , meetings and train 4 support supervisio in the 111 primary s district Number of disciplin taken on erand teach	reach ers uited red undertaken to f DEO's on of activities UNICEF funds rkshops ings. on of activities chools in the ary actions
	Wage Rec't:	3,642,034	Wage Rec't:	3,502,451	Wage Rec't:	3,785,027
	Non Wage Rec't:	16,861	Non Wage Rec't:	250,542	Non Wage Rec't:	25,561
	Domestic Dev't	0	Domestic Dev't	0		0
	Donor Dev't	653,893	Donor Dev't	55,787	Donor Dev't	70,000
2 Lower Level Services	Total	4,312,788	Total	3,808,780	Total	3,880,588

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE4500 (In all the registered centre in
the district)3521 (In all the registered centres in
the district)4792 (In all the registered centre in
the district)No. of Students passing in
grade one10 (At least 2 in each of the six
secondary schools in the district)0 (Not applicable)40 (At least 2 in each of the six
secondary schools in the district:
Adilang SS,Akwang SS,Lira Palwo
SS,Omot Seed secondary School,St.
Charles College Kalongo and

Patongo SS)

	2012		2013/14
UShs Thousand	Outputs (Quantity, Description	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
. Education			
5. Education No. of pupils enrolled in UPE	PS(642),Kanyipa PS(370),Lacekoto(551),Okede PS(310),Kilokoitiyo PS(334),Odom PS(507) Lira Palwo Scty Lira Palwo SCty Lira Palwo PS(985),Biwang PS(506),Lacek PS(317),Obolokomo PS(804),Wimunu pecek PS(848),Acuru PS(479),Agweng PS(497),Alwee PS(572),Abone PS(516),Lamiyo PS(651),Paicam Aywee PS(460),Kwonkic PS(786),Alyek PS(582) Arum Sub county ,Agelec PS(718),Omot PS(516),Arum PS(778),Kazikazi PS(254),Okweny PS(273),Acholpii Lapono PS(553),Atenge PS(499),Ayika PS(166) Lapono sub county Amyel PS(861),Kaket PS(819),Lira Kato PS(1205),Aywee Palaro PS(426),Ogwang Kamolo PS(605),Awelo PS(562),Abilonino PS(533),Ongalo PS(467) Paimol sub county Kokil PS(674),Lokapel PS(533),Paimol PS(934),Kamonojwi PS(421),Wipolo Soloti PS(955),Locum PS(443),Gotatonga PS(402),Longor PS(430),Omiya Pacwa PS(1040),Lomoi PS(662),Labima PS(513) Patongo Sub county Patongo Akwee PS(1599),Patongo PS(1228),Moodege PS(938),Arumudwong PS(500),Opyelo PS(993),Oyere	PS(507) Lira Palwo Scty Lira Palwo PS(985),Biwang PS(506),Lacek PS(317),Obolokom PS(804),Wimunu pecek PS(848),Acuru PS(479),Agweng PS(497),Alwee PS(572),Abone PS(516),Lamiyo PS(651),Paicam Aywee PS(460),Kwonkic PS(786),Alyek PS(582) Arum Sub county ,Agelec PS(718),Omot PS(516),Arum PS(778),Kazikazi PS(254),Okweny PS(273),Acholpi Lapono PS(553),Atenge PS(499),Ayika PS(166) Lapono sub county Amyel PS(861),Kaket PS(819),Lira Kato PS(1205),Aywee Palaro PS(426),Ogwang Kamolo PS(605),Awelo PS(562),Abilonino PS(588),Ongalo PS(467) Paimol sub county Kokil PS(674),Lokapel PS(33),Paimol PS(934),Kamonojwi PS(421),Wipolo Soloti PS(955),Locum PS(443),Gotatong: PS(402),Lamingonen PS(402),Lamingonen PS(402),Labima PS(513) Patongo Akwee PS(1599),Patongo PS(1228),Moodege PS(938),Arumudwong PS(500),Opyelo PS(931),Oyere OPS(605),Bar Otiba PS(527),Patongo Apano PS(342), Kotomor Sub County Ogong PS(561),Olyelowidyel PS(772),Onudu Apet PS(625),Kot omor PS(864),Odokomit PS(929),Omatowee PS(667), Lukole Sub county Lapirin PS(452),Olung	74136 (:Adilang sub county are:Adilang Lalal PS with 816 pupils,Adilang Kulaka PS(934),Ajwa PS(670),Cigaciga PS(1036),Namabili PS(730),Orina PS(642),Kanyipa PS(370),Lacekoto(551),Okede an PS(310),Kilokoitiyo PS(334),Odom PS(507) Lira Palwo Sty Lira Palwo Sty Lira Palwo PS(985),Biwang e PS(506),Lacek PS(317),Obolokome PS(804),Wimunu pecek PS(848),Acuru PS(479),Agweng PS(497),Alwee PS(572),Abone PS(516),Lamiyo PS(651),Paicam Aywee PS(460),Kwonkic PS(786),Alyek PS(582) Arum Sub county ,Agelec PS(718),Omot PS(516),Arum PS(778),Kazikazi i PS(254),Okweny PS(273),Acholpii Lapono PS(553),Atenge PS(499),Ayika PS(166) Lapono sub county Amyel PS(861),Kaket PS(819),Lira Kato PS(1205),Aywee Palaro PS(426),Ogwang Kamolo PS(605),Awelo PS(562),Abilonino PS(588),Ongalo PS(467) Paimol sub county Kokil PS(674),Lokapel PS(33),Paimol PS(542),Aamonojwi PS(421),Wipolo Soloti PS(549),Akwang PS(1015),Lamingonen PS(402),Longor PS(430),Omiya Pacwa PS(1040),Lomoi PS(662),Labima PS(513) Patongo Akwee PS(1599),Patongo PS(402),Longor PS(430),Omiya Pacwa PS(1040),Lomoi PS(662),Labima PS(513) Patongo Akwee PS(1599),Patongo PS(1228),Moodege PS(38),Arumudwong PS(500),Opyelo PS(993),Oyere o PS(605),Bar Otiba PS(527),Patongo PS(1228),Moodege PS(938),Arumudwong PS(500),Opyelo PS(993),Oyere o PS(605),Bar Otiba PS(527),Patongo PS(1228),Moodege PS(938),Arumudwong PS(500),Opyelo PS(993),Oyere o PS(605),Bar Otiba PS(527),Patongo PS(1228),Moodege PS(938),Arumudwong PS(500),Opyelo PS(993),Oyere
	PS(312),Luzira PS(411),Widwol PS(384),Langol angola	PS(312),Luzira PS(411),Widwol PS(384),Langol angola	PS(312),Luzira PS(411),Widwol PS(384),Langol angola

		2012/13				
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Ou end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, Do and Location)	
Education						
	PS(843),Ngora PS(786 Kalongo TC Kalongo TC Kalongo P7 (2172),Ka Girls(759),St Peter PS Parabongo Sub county Kubwor PS(364),Nima PS(589),Kabala PS(63 PS(556),Pakor PS(430) Garagara PS(366),Kar PS(657),Ladigo PS(52 Aleda PS(354),Pakor Dungu(640),Atocon PS(388),Parabongo tel Wol Sub county Wol Kico PS(820),Wo PS(388),Parabongo tel Wol Sub county Wol Kico PS(820),Wo PS(349),Lamit Kweyo PS(315),Lokabar PS(4 PS(504),Otingowiye PS(612),Okwadoko PS Ngora PS(432),Apil PS(358),Toroma PS(75 PS(410), Omot Sub County Geregere PS(920),Atee PS(796),Awonodwe PS(500),Wanglobo PS PS(795),Latinling PS(PS(622))	longo (333), aro i0),Pacer)),Aywee umu (1),Kabala k PS(313) ol (08),Ogole S(793),Wol 80),Israel ce (935),Olube	PS(843),Ngora PS(78 Kalongo TC Kalongo TC Kalongo P7 (2172),K Girls(759),St Peter P3 Parabongo Sub count Kubwor PS(364),Nin PS(589),Kabala PS(6 PS(556),Pakor PS(43 Garagara PS(366),Ka PS(657),Ladigo PS(5 Aleda PS(354),Pakor Dungu(640),Atocon PS(388),Parabongo tc Wol Sub county Wol Kico PS(820),W PS(849),Lamit Kwey PS(315),Lokabar PS(PS(504),Otingowiye PS(612),Okwadoko F Ngora PS(432),Apil PS(358),Toroma PS(7 PS(410), Omot Sub County Geregere PS(920),Att PS(796),Awonodwe PS(500),Wanglobo P PS(795),Latinling PS PS(622))	alongo S(333), y naro 30),Pacer 0),Aywee rumu 21),Kabala ek PS(313) ol o 408),Ogole PS(793),Wol 780),Israel ecce S(935),Olubo (433),Okol	PS(795),Latinling PS PS(622))	alongo S(333), y naro 30),Pacer 0),Aywee rumu 21),Kabala ek PS(313) ol o 408),Ogole PS(793),Wol 780),Israel ecce S(935),Olub (433),Okol
No. of student drop-outs Non Standard Outputs:	(Data not available) 4 Partcipation in the co activities 3 Preparation for end of examinations Carry out meetings and 1 PLE supervised in the	of term and d workshops	0 (Data not available))	0 (Data not available) Participation in Curri activities of sports, M scounting and footba 3 Preparation for end examinations Carry out meetings an 1 PLE supervised in t	culum lusic, ll, of term and nd workshop
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	462,594	Non Wage Rec't:	437,208	Non Wage Rec't:	471,904
	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	462,594	Total	437,208	Total	471,904
Output: Multi sectoral Tra	nsters to Lower Local Go	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	999,657	Non Wage Rec't:	1,077,126	Non Wage Rec't:	6,972
	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	999,657	Total	1,077,126	Total	6,972
3. Capital Purchases						
Output: Vehicles & Other	Transport Equipment					
Non Standard Outputs:	Purchase of one vehicl	le				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

			2012	2013/14				
UShs	s Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, F Outputs (Quantity, D and Location)		
Education								
		Domestic Dev't	94,280	Domestic Dev't	222,610	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	94,280	Total	222,610	Total	0	
Output: Other Cap	pital							
Non Standard Outp	puts:	12 schools have lighter Arrestors installed in the						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	28,871	Domestic Dev't	34,940	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	28,871	Total	34,940	Total	0	
Output: Classroom	n construct	ion and rehabilitation						
No. of classrooms rehabilitated in UP	Έ	0 (None)		0 (None)		01 (Completion of re classroom block at C		
No. of classrooms constructed in UPE	E	3 (SFG classroom blo PS,Paicam Aywee PS a Kamolo PS(LGMSD))		2 (Ogwang Kamolo PS(LGMSD))		02 (Completion of classroom block at the following sites:Apil PS and Paicam Aywee PS)		
Non Standard Outputs:		4 monitoring of contra done and reports produ 16 supervision carried Handing over sites dor 1 commissioning done	iced out ie			4 monitoring of contract works done and reports produced 16 supervision carried out Handing over sites done 1 commissioning done at the sites		
		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	184,480	Domestic Dev't	137,516	Domestic Dev't	163,000	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	184,480	Total	137,516	Total	163,000	
Output: PRDP-Cla	assroom co	nstruction and rehabili	tation					
No. of classrooms constructed in UPE	3	PS,Patongo Apano PS,	S,Olyelo wi "wo e following S,Lamiyo S,Lomoi ee Gara gara)	PS,Kamonojwi PS,Aja PS,Ladigo PS,Kaket P Garagara PS,,Apil PS, PS,Olyelo wi dyel,Om PS,Wimunupecek PS, PS)	e PS,Atece Okweny g ali Lajwa PS,Aywee "Lomoi tot	16 (Completion of 3 blocks at the followin PS,Olyelo wi Dyel P PS,Two classroom bi following schools:Ki PS,Lamiyo PS,Kaket PS,Lomoi PS,Wangl Gara gara PS,Patong	ng sites: Omot S, Lokabar locks at the lokokitiyo : PS,Acuru obo PS,Aywee	
No. of classrooms rehabilitated in UP		1 (Ogwang Kamolo PS scty)	•	0 (None)		0 (None)		
Non Standard Outputs:	Monitoring of all the p Education department Technical support supe all the projects Handing over sites to t Commissioning of all t projects	ervision for he contracto			Monitoring of all the Education departmen Technical support su all the projects Handing over sites to Commissioning of al projects	nt pervision for the contractor		
		I J						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
			0 0	Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	0 0	

			201		2013/14			
USh	UShs Thousand		pproved Budget, Planned utputs (Quantity, Description nd Location) Expenditure and Outp end June (Quantity, Description and Locat			Approved Budget, Planned Outputs (Quantity, Description and Location)		
Education	!							
		Donor Dev'i	0	Donor Dev't	0	Donor Dev't	0	
		Total	625,000	Total	519,262	Total	484,176	
Output: PRDP-La	trine const	ruction and rehabili	tation					
No. of latrine stand rehabilitated	ces	0 (None)		0 (None)		0		
No. of latrine stand	ces	4 (Abone PS,Ageleo Kamonojwii PS and		0 (None)		0		
Non Standard Out	puts:	4 monitoring of con done and reports pr 6 supervision carrie Handing over sites 1 commissioning do	oduced d out done					
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev'i		Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	36,000	Total	0	Total	0	
Output: PRDP-Te	acher hous	e construction and r	ehabilitation					
No. of teacher hou rehabilitated	ises	0 (None)		0 (None)		0 (None)		
No. of teacher hou constructed	ises			10 (Karumu PS,Ajali o PS,Wipolo Soloti PS, PS,Toroma PS,Ajali Okweny PS,Acuru PS Kaket)	Ajwa Atede PS,	wa teachers houses at: Ajali Anyena de PS, PS, Patongo PS,Patongo Akwee PS		
Non Standard Outputs:		Installation of light at Kokil PS, Abone I PS, Agelech PS, Ajal PS, Lamiyo PS, Lang PS, Latin ling PS, Lo PS, Moo Dege PS, O PS, Patongo Akwee P7, St Peters and Ka Training of SMC in schools	PS,Acuru i Anyena golangola kabar PS,Lom mot PS,Ongalo PS,Patongo monojwii PS	oi		Monitoring of emplet work,supervision of t preparation of bid doo	he work and	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev'i	304,950	Domestic Dev't	175,313	Domestic Dev't	80,000	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	/	Total	175,313	Total	80,000	
Output: PRDP-Pr	ovision of f	urniture to primary	schools					
No. of primary sch receiving furniture	•	12 (Latin ling PS,O PS,Olyelowidyel PS Garagara PS,Lokab Tiyo PS,Lamiyo PS PS,Lomoi PS.Paton	S,Aywee ar PS,,Kilokok ,Ongalo	08 (Lokabar PS,Kilok PS,Lamiyo PS,Atece I i PS,Ladigo PS,Namabi	PS,Longor	9 (Supply of desks at Acuru PS,Aywee Gar PS,Lokabar PS,,Kilok PS,Lamiyo PS,Ongal PS.Patongo PS,Wang PS,Patongo Apano)	agara coki Tiyo o PS,Lomoi lobo	
Non Standard Out	puts:					Supervision and mon supply	itoring of	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

Workplan Outputs

	2012/13				2013/14		
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
5. Education				I			
	Domestic Dev't	54,000	Domestic Dev't	45,360	Domestic Dev't	60,346	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	54,000	Total	45,360	Total	60,346	
Sunction: Secondary Education							
1. Higher LG Services							
Output: Secondary Teaching	y Services						
No. of teaching and non teaching staff paid			96 (Adilang SS,Akwang SS,Lira Palwo SS,Omot ss,St Charles ot Lwanga and Patongo SS)		96 (St Charles Lwanga Kalongo,Adilang SS,Akwang SS,Patongo SS,Lira Palwo SS,Omo SS)		
No. of students passing O level	(Data not available)	(Data not available)		0 (None)		ga Akwang Palwo SS,Omo	
No. of students sitting O level	438 (St Charles Lwang Kalongo,Adilang SS,A SS,Patongo SS,Lira Pa SS)	kwang	438 (St Charles Lwang Kalongo,Adilang SS,A ot SS,Patongo SS,Lira Pa SS)	kwang	512 (St Charles Lwar Kalongo,Adilang SS, ot SS,Patongo SS,Lira F SS)	Akwang	
Non Standard Outputs:	4 monitoring of the scl conducted 03 termly meetings he 02 training of students cutting issues	d			4 monitoring of the se conducted 03 termly meetings h 02 training of student cutting issues	eld	
	Wage Rec't:	588,931	Wage Rec't:	570,865	Wage Rec't:	644,399	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	588,931	Total	570,865	Total	644,399	

Output: Secondary Capitation(USE)(LLS)

	IOII(USE)(LLS)								
No. of students enrolled in USE		7),Lira Palwo	4085 (St Charles Lwar College(616),Akwang ss(749),Adilang ss(80: t SS(671),Patongo Ss(74 S(463))	5),Lira Palwo	5012 (St Charles Lwanga College(468),Akwang ss(574),Adilang ss(617),Lira Palwo t SS(514),Patongo Ss(603) and Omo S(355))				
Non Standard Outputs:	03 Supervision reports prepared and03 Supervision reports prepared andsubmitted to MoESsubmitted to MoES03 Head counts conducted02 Head counts conducted								
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0			
	Non Wage Rec't:	412,229	Non Wage Rec't:	391,701	Non Wage Rec't:	361,027			
	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	412,229	Total	391,701	Total	361,027			
3. Capital Purchases									
Output: Buildings & Other	Structures (Administrati	ive)							
Non Standard Outputs:	Construction of seed so school at Lapono sub c completed 04 supervision conduc	counnty							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0			
	muge nee i.								

		201	2/13		2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Education						
	Domestic Dev't	80,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	80,000	Total	0	Total	0
unction: Skills Development						
1. Higher LG Services						
Output: Tertiary Education	Services					
No. Of tertiary education Instructors paid salaries	0		12 (Kalongo Technical	Institute)	24 (Kalongo Technic	al Institute)
No. of students in tertiary education	0		480 (Kalongo Technic	al Institute)	164 (Kalongo Techni	ical Institute)
Non Standard Outputs:					4 Supervision of the	school
	Wage Rec't:	40,963	Wage Rec't:	33,479	Wage Rec't:	116,498
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	40,963	Total	33,479	Total	116,498
unction: Education & Sports	Management and Inspect	tion				
1. Higher LG Services						
Output: Education Manager	ment Services					
Non Standard Outputs:					Payment of monthly district based staff	salaries for
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	42,661
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	42,661
Output: Monitoring and Su	pervision of Primary & s	econdary l	Education			
No. of tertiary institutions inspected in quarter	0		3 (Kalongo Technical Bahkita and Institute of Technology)	,	04 (Government Aids schools in the district	-
No. of inspection reports provided to Council	0		3 (District Headquarter	rs)	04 (District headquar	rters)
No. of secondary schools inspected in quarter	0		8 (Adilang SS,Akwang SS,Patongo Modern,O SS,St.Charles College Palwo SS)	mot	0 08 (Government Aid schools in the district	

		201	2/13	2013/14
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6.	Education			
	No. of primary schools inspected in quarter	0	111 (Adilang sub county are Adilang Lalal PS,Adilang Kulaka Ajwa PS,Cigaciga PS,Namabili PS,Orina PS,Kanyipa PS, Laceko PS,Okede PS, Kilokoitiyo PS,Odo PS	to
			Lira Palwo Scty Lira Palwo PS,Biwang PS,Lacek PS,Obolokome PS,Wimunu pecel PS,,Acuru PS,Agweng PS Alwee PS,	k
			Lamiyo Scty ,Abone PS,Lamiyo PS,Paicam Aywee PS,Kwonkic PS,Alyek PS	
			Arum Sub county Agelec PS,Omot PS,,Arum PS Kazikazi PS,Okweny PS ,Acholpi Lapono PS,Atenge PS Ayika PS	ü
			Lapono sub county Amyel PS,Kaket PS,Lira Kato PS Aywee Palaro PS,Ogwang Kamol PS,Awelo PS,Abilonino PS,Onga PS	0
			Paimol sub county Kokil PS,Lokapel PS,Paimol PS Kamonojwi PS,Wipolo Soloti PS Locum PS,Gotatonga PS Akwang PS,Lamingonen PS Longor PS,Omiya Pacwa PS Lomoi PS,Labima PS	
			Patongo Sub county Patongo Akwee PS,Patongo PS Moodege PS,Arumudwong PS Opyelo PS,Oyere PS,Bar Otiba PS,Patongo Apano PS	
			Kotomor Sub County Ogong PS,Olyelowidyel PS Onudu Apet PS,Kot omor PS Odokomit PS,Omatowee PS	
			Lukole Sub county Lapirin PS,Olung PS,Ajali Atede PS,Ajali Lajwa PS,Ladere PS,Luzira PS,Widwol PS,Langol angola PS,Ajali Anyena PS, Ngor PS	
			Kalongo TC Kalongo P7,Kalongo Girls,St Pete PS,	er
			Parabongo Sub county	

Workplan Outputs

		2012/13				2013/14	
US	Shs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Education	n						
				Kubwor PS,Nimaro PS PS,Pacer PS,Pakor PS, Garagara PS,Karumu F PS,Kabala Aleda PS,Pa PS,Atocon PS,Parabon	Aywee S,Ladigo akor Dungu		
				Wol Sub county Wol Kico PS,Wol PS,I PS,Lokabar PS,Ogole I Otingowiye PS,Okwad Wol Ngora PS,Apil PS PS,Israel PS	PS oko PS	0	
				Omot Sub County Geregere PS,Atece PS, PS,Wanglobo PS Olube PS,Latinling PS			
Non Standard Ou	itputs:			-		3 termly supervision a monitoring conducted	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	14,646	Non Wage Rec't:	11,017	Non Wage Rec't:	20,070
		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	14,646	Total	11,017	Total	20,070

7a. Roads and Engineering

unction: District, Urban and 1. Higher LG Services	Community Access Rouus					
Output: Operation of Dist	rict Roads Office					
Non Standard Outputs:	Monthly payment of sta department 6 reports submitted to t and UNRA 12 workshops, meeting trainings attended 1200 litres of fuel purc	he ministry s and			3 staff to be recruited and paid the monthly salary 6 reports submitted to UNRA 10 workshops and seminars attend Small office equipments purchased	
	Wage Rec't:	4,099	Wage Rec't:	0	Wage Rec't:	12,110
	Non Wage Rec't:	7,304	Non Wage Rec't:	34,582	Non Wage Rec't:	8,400
	Domestic Dev't	395	Domestic Dev't	10,905	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	11,797	Total	45,487	Total	20,510

Output: Promotion of Community Based Management in Road Maintenance

Workplan Outputs

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)		
a. Roads and Eng	ineering						
Non Standard Outputs:	Routine road maintene district roads Patongo to Kotomor,L Awuc (22 km) Patongo -Kotomor (14 Adilang -Odio (18 km Kalongo -Lomoi (26 k Corner Aculu-Puranga Okwadoko-Atut (16 kn Refugee Camp-Arum- km) Wol-Kimia (14.9 km) Adilang-Lacek otoo (1 Kabala - Kaket (11 km Arum-Puranga (3.6 kn Agago-Lapono (24 km Omot-Okwang (10.5 k Lira Palwo-Omot (9 kn Arum -Puranga(2.6 km) Odokomit-Onyelo wi d	ukole to .4 km)) (26 km) n) Kazikazi (18 1 km) 1) 1) n) n) n) n) n)			District roads routine Gang leaders trained Roads equipments hi Contractors procured Road works supervise monitored	and functional red	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	486,953	Non Wage Rec't:	291,351	0	357,086	
	Domestic Dev't	0	Domestic Dev't	0	ě	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	486,953	Total	291,351	Total	357,086	
Output: PRDP-Promotion of	Community Based Ma	nagement i	n Road Maintenance				
Non Standard Outputs:	18 road committee tra	ined					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	10,000	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	10,000	Total	0	Total	0	
2. Lower Level Services							
Output: Community Access	Road Maintenance (LL	S)					
No of bottle necks removed from CARs	13 (All the sub countie Parabongo, Lukole, Pa Pacwa, Lapono,Adilang,Lukol omor,Omot,Arum,Lan Palwo)	imol,Omiya e,Patongo,K	Kot		13 (Wol, Parabongo, Paimol,Omiya Pacwa Lapono,Adilang,Luk omor,Omot,Arum,La Palwo)	a, ole,Patongo,K	
Non Standard Outputs:	Transfer of shs 67,544 13 sub counties of Wo ,Parabongo,Paimol,On Pacwa,Lapono,Adilang ongo,Omot,Lira Palwo,Arum,Lamiyo a	l niya g,Kotomor,F	Pat		Transfer of shs 67,544,080 to the sub counties of Wol ,Parabongo,Paimol,Omiya Pacwa,Lapono,Adilang,Kotomor ongo,Omot,Lira Palwo,Arum,Lamiyo and Lukole		
	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:	99,335	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	T-4 1	•	T-4-1	•	Tatal	00 225	

Total

0

Total

0

Total

99,335

Workplan Outputs

		2012		2013/14			
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, D and Location)		
a. Roads and Eng	ineering						
Output: Urban paved roads							
Length in Km of Urban paved roads periodically maintained	0		0 (None)		42 (Kalongo TC,Pato Agago TC)	ongo TC and	
Length in Km of Urban paved roads routinely maintained	0		0 (None)		120 (Kalongo TC,Ag Patongo TC)	ago TC and	
Non Standard Outputs:					Survey and pegging of	lone	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	268,589	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	268,589	
Output: District Roads Main	tainence (URF)						
No. of bridges maintained	0 (Noe)		0 (None)		0 (None)		
Length in Km of District roads periodically maintained	28 (District wide)		18 (Lokole to Awuc)		128 (District wide)		
Length in Km of District roads routinely maintained	279 (District wide)		259 (District wide)		279 (District wide)		
Non Standard Outputs:	Baseline survey of roa Traffic counts to be cc Force Accounts to wo following roads Patongo-Kotomor 14.4 18,662,000 Adilang -Odio 18km 2 Kalongo-Lomoi 26km Aculu-Puranga 26km, atut 16km,Refugee ca 18km,Wol Kimia 14.9 Lacekotto 14.9km,Kał 11km,Arum Puranga 3 Lapono 24km,Omot-C 10.5km,Lira Palwo-On	nducted, k on the 3,328,000 ,Corner Okwadoko np Arum ,Adilang yala -Kaket 8.6km,Agago 0kwang			Baseline survey of roads Traffic counts to be conduc Force Accounts to work on district and CAR roads		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	95,026	
	Domestic Dev't	295,115	Domestic Dev't	70,447	Domestic Dev't	371,980	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	295,115	Total	70,447	Total	467,006	
Output: Multi sectoral Trans Non Standard Outputs:	sfers to Lower Local G	overnments					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	82,200	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	37,081	
	Domestic Dev't	72,023	Domestic Dev't	140,205	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

3. Capital Purchases

Workplan Outputs

		201	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)	
a. Roads and Eng	ineering					
Output: Specialised Machine	ery and Equipment					
Non Standard Outputs:	Maintenace and repair equipment at district h					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,819	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	9,819	Total	0	Total	0
Output: Rural roads constru	ction and rehabilitation	I				
Length in Km. of rural roads constructed	0 (None)	0 (None)		68 (Adilang,Lapono,H	Kotomor)	
Length in Km. of rural roads rehabilitated	170 (Routine Road maintenance 0 (None) and Mechanised Road Maintenance)				82 (Routine Road ma Mechanised Road Ma	
Non Standard Outputs:	General supervision of works throughout the Coordination of civil v other agencies Preparation of bid doc other projects like NU	listricts vorks with uments for			General supervision o works throughout the Coordination of civil other agencies Preparation of bid doo other projects like NU	districts works with cuments for
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	72,022
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	72,022
Output: PRDP-Rural roads	construction and rehabi	litation				
Length in Km. of rural roads constructed	23 (Lukole to Awuc)		23 (Lukole to Awuc)		0	
Length in Km. of rural roads rehabilitated	0 (Road work from Pu Corner Aculu Comkpletion of office District Hqrs)		0 (None)		0	
Non Standard Outputs:	Supervision of work					
*	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	0	0
	Domestic Dev't	249,123	Domestic Dev't	166,054	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0		0
	Total	249,123	Total	166,054	Total	0
unction: District Engineering		, -	î	,		
3. Capital Purchases						
Output: Vehicles & Other T	ransport Equipment					
Non Standard Outputs:					06 District vehicles re made functional Minor servics done fo vehicles	1
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	20,000
		0		0	D D /	0

Donor Dev't

Total

0

0

Donor Dev't

Total

0

0

Donor Dev't

Total

0

20,000

			2012			2013/14	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
b. Water	•						
unction: Rura	ıl Water Supply a	nd Sanitation					
1. Higher LO	G Services						
Output: Ope	eration of the Dis	trict Water Office					
Non Standar	d Outputs:	2 staff paid their 12 m monthly salary Quantity of small offi equipments purchased 4 reports submitted to in Kampala 24 supervision reports 8 workshops and train 6 coordination meeting	ce the MoLWE prepared ings attended			2 staff paid their 12 m monthly salary Quantity of small offi equipments purchased 4 reports submitted to in Kampala 24 supervision reports 8 workshops and train 6 coordination meetin	ice I the MoLW s prepared ings attende
			17 511		16 511		16 511
		Wage Rec't:	16,511	Wage Rec't:	16,511	Wage Rec't:	16,511
		Non Wage Rec't:	20,000	Non Wage Rec't:	19,912	Non Wage Rec't:	4,158
		Domestic Dev't	54,589 20.000	Domestic Dev't	10,093	Domestic Dev't	43,094 22,000
		Donor Dev't	30,000	Donor Dev't	0	Donor Dev't	
Output: DDI	D Operation of	Total	121,100	Total	46,516	Total	85,763
Output: PRDP-Operation o No. of water facility user committees trained Non Standard Outputs:	facility user trained	0	0 (None)	and Lamiyo sub cour O & M of vehicle and furniture including ac costs.			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	7,800
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	7,800
Output: Sup	ervision, monito	ring and coordination					
No. of Distri Supply and S Coordination	Sanitation	04 (District headqaurte quarterly basis)	ers on	1 (District Headquarter	rs)	4 (District headqaurte basis)	rs on quarte
No. of water for quality	points tested	75 (New water sources to be tested 10 (Wol scty, Omot scty,Arum for quality at Lapono scty,Wol scty,scty,Lamiyo Scty,Lira Palwo Omot scty,Arum scty,Lamiyo scty,Lukole scty,Omiya Pacwa Scty,Lira Palwo scty,Lukole scty,Parabongo scty,Omiya Pacwa scty,Parabongo scty,Patongo,Kotomor Scty,Paimol scty,Adilang scty,)				100 (Districtwide)	
No. of sourc water quality		75 (Lapono scty,Wol s scty,Arum scty,Lamiye Palwo scty,Lukole scty Pacwa scty,Parabongo scty,Patongo,Kotomor scty,Adilang scty,)	o Scty,Lira 7,Omiya	10 (Wol scty, Omot sc scty,Lamiyo Scty,Lira scty,Lukole scty,Omiy scty,Parabongo scty,Patongo,Kotomor scty,Adilang scty,)	Palwo a Pacwa	90 (Districtwide in all of Lapono scty,Wol sc scty,Arum scty,Lamiy Palwo scty,Lukole sct Pacwa scty,Parabongc scty,Patongo,Kotomo scty,Adilang scty,Koto TC and Patongo TC)	cty, Omot to Scty,Lira y,Omiya to Scty,Paimo
No. of Mand notices displ financial info (release and	ayed with	4 (District headquarter public places)	s and other	4 (District Headquarter	rs)	4 (District headquarte public places)	rs and other

		2012			2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpu end June (Quantity, Description and Locati		Approved Budget, P Outputs (Quantity, D and Location)		
b. Water							
No. of supervision visits during and after construction	50 (Supervision of new sources to be construct rehabilitated at Omot s scty,Lamiyo Scty,Lira I scty,Lukole scty,Omiya scty,Parabongo scty,Patongo,Lapono s scty,Kotomor Scty,Pair scty,Adilang scty,)	ed and cty,Arum Palwo a Pacwa cty,Wol	25 (The following sites Shallow wells: Wang Bi Atup Village in Kazikaz Arum Sub County, Wan Wii Atup Village in Kaz Parish - Arum Sub Coun Adeo Onyong in Otenge Acholpii Parish - Arum County, Wang Benzami Ongido Village in Awon Parish - Omot Sub Cour Nekomia in Iyer- Tekult Lukee Parish - Kotomor Parliament in Okunamo Otek Parish - Kotomor Wang Okonye in Baarge in Apobo Parish - Kotor County, Wang Cerina ir village in Awonodwee F Su county. Deep Boreho Technical school in Para county.)	gap in Wii i Parish in g Apeco in cikazi nty, Wang o Village in Sub n Ojok in nodee nty, Wang i village in i village in citage in Sub County ba village nor Sub a Aworo Parish- Omco ole: Kalonge	water sources to be c rehabilitated at Omot scty,Lamiyo Scty,Lir scty,Lukole scty,Omi scty,Parabongo scty,Patongo,Lapono scty,Kotomor Scty,Pa scty,Adilang scty,)	onstructed and scty,Arum a Palwo iya Pacwa scty,Wol	
Non Standard Outputs:	7 departmental monitor produced 2 intersub county meeti 4 quarterly meeting wit staff	ings,	1				
	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	21,950	Domestic Dev't	5,919	Domestic Dev't	13,940	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	21,950	Total	5,919	Total	13,940	
Output: Support for O&M of No. of water points rehabilitated		rehabilitate unties as ngo, 2 gago TC,1	d 19 (Training of Pump M and Pump Attendants or maintenance. The traini place at Owiny Dollo's I Patongo Town Council District. Data on Ecological Sani possible intervention: Pr Oliga Market in Pece, M Nusery School in Oporo Moodege Primary school North. Wol Sub County Helath centre two in Pal Ogole Primary School in Parish, Sub County H/Q Parish. Paimol Sub Cou Akwang Primary school in Taa Parish, Kokil HC Pacabol Parish, Sub Con Quarters. Lira Palwo Su Sub County H/Qs in On	n preventive ng took Premises in in Agago tation for tongo T/C: Ioodege th North, ol in Oporot ; Kuywee uti Parish, n Ogole js in Guda nty; in Taa ary school II in unty Head b County;	subcounty, 1 in Lape 1 in Wol Sub County Parabongo sub count sub county, 1 in Kote county and 1 in Ome	1 in Paimol no sub county 7, 1 in 9, 1 in Lukole omor sub	

		2012	/13		2013/14	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)	ription	Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Water						
			Kalongo T/C; Kalongo in Oret Ward, Staff Qu Ambrosoli Memorial H Kalongo. Lapono Sub G Abilnino primary schoo Laponomuk Parish, Lir in Lira Kato Parish, An Amyel Parish, Kaket P, Parish. Arum Sub Coun HCIII in Kazikazi Paris Lapono P/S in Acholpi Omot Sub County; Sub H/Qs in Atece Parish. A County; Sub County H in Kulaka Parish. Luko County; Langolangola Ngwero Parish. Agago Premises in Agago Cen Sub County; Ladinge M	arters in lospital - County; ol in a Kao HCIII ayel P/S in YS in Kaket nty; Acholpii sh, Acholpii sh, Acholpii sh, Acholpii of artsh. o County Adilang Sub eadquarters le Sub P/S in T/C; Office tral. Lamiyo	i	
% of rural water point sources functional (Gravity Flow Scheme)	0 (None)		Paicam Parish.) 0 (None)		0 (Not applicable)	
% of rural water point sources functional (Shallow Wells)	80 (Shallow wells to be co at Muttu Parish in Paimol Parish in Arum Scty,Ojuu Lamiyo Scty,Ogong Paris Kotomor scty and Omot s	l scty,Alela 1 Parish in h in	awells sources indicate f		85 (Districtwide for al wells to be constructed	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (None)		0 (None)		45 (Districtwide)	
No. of public sanitation sites rehabilitated	0 (None)		0 (None)		01 (Adilang Rural Gro	owth Centre)
Non Standard Outputs:	Planning and advocacy m district and sub county le Establishment of 37 WUC water sources and those to rehabilitated(5,000,000), and Maintenance of water facilities(22,711,555)	vels Cs for new o be Operation			Planning and advocac district and sub county Establishment of WU water sources and those rehabilitated	y levels Cs for new
	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	46,482	Domestic Dev't	17,900	Domestic Dev't	43,808
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	46,482	Total	17,900	Total	43,808
Output: Promotion of Comm No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	nunity Based Management, 6 (Lamiyo,Patongo,Adilang rabongo and Wol)		1 (District Headquarter	s)	8 (At the location whe watsan facilities are to established, at Patong Patongo Primary scho Luo for Radio Talk sh at the District Headou	be o T/C, at ol, at Radio ows, meeting

		2012			2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
b. Water							
No. of water and Sanitation promotional events undertaken	2 (National Hand Wash World Water Day at the headquarters)		d 4 (National Hand Wash World Water Day at th headquarters World Water Day celel at Wol)	e district	d 2 (World Water Day at Lamiyo Sub County and National Hand washing Day at Omiya Pacwaa sub counties		
No. of water user committees formed.	37 (For 37 sites Distric	t wide)	10 (For all the 10 new	sites)	38 (District wide)		
No. Of Water User Committee members trained	370 (In the sub counties of Wol, Parabongo,Lapono,Adilang,Patongo (Parabongo,Lapono,Adilang,Patongo (Parabongo,Lapono,Adilang,Patongo (Parabongo,Lapono,Adilang,Patongo (Parabongo,Camor,Omot,Arum,Lira Palwo,Lamiyo,Paimol,Omiya Pacwa and Lukole)70930 (In the sub counties of Wol, Parabongo,Lapono,Adilang,Patongo (Parabongo,Lapono,Adilang,Patongo (Parabongo,Lapono,Adilang,Patongo (Parabongo,Lapono,Adilang,Patongo (Parabongo,Lapono,Adilang,Patongo (Parabongo,Lapono,Adilang,Patongo (Parabongo,Lapono,Adilang,Patongo (Parabongo,Lapono,Adilang,Patongo,Patongo,Lapono,Adilang,Patongo,Patongo,Camor,Omot,Arum,Lira (Patongo,Camor,Omot,Arum,Lira) (Patongo,Camiyo,Paimol,Omiya) (Pacwa and Lukole)		37 (At the locations o ngosources to be establish to be rehabilitated)				
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20 (District wide) 1 (Pump mechanics rrained at district headquarters)				45 (At Patongo Town	Council)	
Non Standard Outputs:	Training WUC,commu primary schools on hyg of Pump mechanics,tra private sectors,Drama s promotion,Radio talk s	giene,trainin ining of shows	ıg		Training WUC,comm primary schools on hy of Pump mechanics,tr private sectors,Drama promotion,Radio talk	giene,training aining of shows	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	32,143	Domestic Dev't	4,181	Domestic Dev't	44,042	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	32,143	Total	4,181	Total	44,042	
Output: Promotion of Sanit	ation and Hygiene						
Non Standard Outputs:	Number of households hygiene and sanitation Number of households latrines identified	issues			400 households in sel visited 2 best households in e LLGs awarded 4 quarterly sanitation reports produced 2 performing Housel district awarded 4 Radio Talk shows c 16 Health Assisstants carry out Home Hygie campaigne	each of the activities hold in the onducted facilitated to	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	23,000	
	Domestic Dev't	20,000	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
2 Constal Doubles	Total	20,000	Total	0	Total	23,000	
3. Capital Purchases Output: Vehicles & Other T	ransport Fauipment						
Non Standard Outputs:	2 executive tables and purchased	10 chaires					
	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	11,432	-	0	Domestic Dev't	0	

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Plar Outputs (Quantity, Des and Location)		Expenditure and Outputs end June (Quantity, Description and Location		Approved Budget, Planned Outputs (Quantity, Description and Location)		
b. Water							
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	11,432	Total	0	Total	0	
Output: Office and IT Equi	pment (including Software)					
Non Standard Outputs:	Contribution of monthly contribution of internet s other equipments purcha		d				
	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	3,700	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	3,700	Total	0	Total	0	
Output: Other Capital							
Non Standard Outputs:	Harvesting at Omot,Omi and Adilang	16 Baseline survey conducted in all				anks installe held on rair alongo Palwo and	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	7,029	Domestic Dev't	0	Domestic Dev't	7,131	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	7,029	Total	0	Total	7,131	
Output: Construction of pu	blic latrines in RGCs						
No. of public latrines in RGCs and public places	01 (Patongo TC in the ca	uttle marko	et)0 (None)		2 (1 ecological sanitation in Patongo Sub County H/Qs and a VIP one at the District Headquarters)		
Non Standard Outputs:	1 survey conducted 2 sentitisation meeting h 04 monitoring reports pr 6 supervision reports pro 01 commissioning done	oduced					
	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	12,956	Domestic Dev't	0	Domestic Dev't	24,776	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	12,956	Total	0	Total	24,776	
Output: PRDP-Construction	n of public latrines in RGC	Ċs					
No. of public latrines in RGCs and public places	01 (Lira Palwo Market)		0 (None)		1 (Adilang RGC ecosa rehabilitated)	an latrine	
Non Standard Outputs:	Public latrine to be const Lira Palwo market	ructed at					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	13,823	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

			2012	2/13		2013/14		
USi	hs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, I Outputs (Quantity, D and Location)		
b. Water								
Output: Spring p	rotection							
No. of springs pro	otected	4 (Arum (2) at Arumikom and Wipolo in Kazikazi and Acholpii parishes respectively,Omot (2) at Kutagica and Atapara in Awonodwa parish)		0 (None) e		2 (Arum (1No) and Omot also (No))		
Non Standard Out	tputs:	4 springs to be protecte funds	d using PA	F		02 springs protected 04 springs rehabilite		
		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	18,098	Domestic Dev't	0	Domestic Dev't	8,989	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	18,098	Total	0	Total	8,989	
Output: Shallow	well constru	iction						
No. of shallow we constructed (hand hand augured, mo pump)	l dug,	03 (Kotomor, Arum and	Lannyo)	8 (At the followingt sit Sub County: Wii Atup Wang Bigap, Wii Atup Wang Apeco in Kazika Wang Adeo Onyong- C village in Acholpii Par Sub County: Wang Bet Ongido village in Awo parish, Wang Cerina- A village in Awonodwee Kotomor Sub county: M Nekomia - Iyer Tekulu Lukee parish, Parliame Okunamor village in O Wang Okonge- Baargo Apobo. All this works financial year)	Village- o village- uzi Parish, Dtengo ish. Omot nzamin Ojol nodwee Alworo parish. Wang village in nt- ttek parish, ba village in		niot sub	
Non Standard Ou	tputs:	Carry out baseline surv 16 LLGs	ey in all the	,		2 Baseline survey do 05 shallow wells con 05 inspection reports	npleted	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		0						
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		-	0 25,200	Non Wage Rec't: Domestic Dev't	0 52,614	Non Wage Rec't: Domestic Dev't	0 40,000	
		Non Wage Rec't: Domestic Dev't Donor Dev't	25,200 0	Domestic Dev't Donor Dev't	52,614 0	Domestic Dev't Donor Dev't	40,000 0	
0.4.4.00000.000		Non Wage Rec't: Domestic Dev't Donor Dev't Total	25,200	Domestic Dev't	52,614	Domestic Dev't	40,000	
Output: PRDP-SI No. of shallow we constructed (hand hand augured, mc pump)	ells I dug,	Non Wage Rec't: Domestic Dev't Donor Dev't Total	25,200 0	Domestic Dev't Donor Dev't	52,614 0	Domestic Dev't Donor Dev't	40,000 0 40,000	
No. of shallow we constructed (hand	ells l dug, otorised	Non Wage Rec't: Domestic Dev't Donor Dev't Total construction	25,200 0 25,200	Domestic Dev't Donor Dev't Total	52,614 0	Domestic Dev't Donor Dev't Total	40,000 0 40,000 ub counties) w wells	
No. of shallow we constructed (hand hand augured, mo pump)	ells l dug, otorised	Non Wage Rec't: Domestic Dev't Donor Dev't Total construction 2 (Paimol and Arum) Construction of 2 shall	25,200 0 25,200	Domestic Dev't Donor Dev't Total	52,614 0	Domestic Dev't Donor Dev't Total 2 (Arum and Omot s 2 constructed shallow payment effected	40,000 0 40,000 ub counties) w wells	
No. of shallow we constructed (hand hand augured, mo pump)	ells l dug, otorised	Non Wage Rec't: Domestic Dev't Donor Dev't Total construction 2 (Paimol and Arum) Construction of 2 shall using PRDP II funds	25,200 0 25,200	Domestic Dev't Donor Dev't Total 0 (None)	52,614 0 52,614	Domestic Dev't Donor Dev't Total 2 (Arum and Omot s 2 constructed shallow payment effected 02 monitoring report	40,000 0 40,000 ub counties) w wells ts produced	
No. of shallow we constructed (hand hand augured, mo pump)	ells l dug, otorised	Non Wage Rec't: Domestic Dev't Donor Dev't Total construction 2 (Paimol and Arum) Construction of 2 shall- using PRDP II funds Wage Rec't:	25,200 0 25,200 bw wells	Domestic Dev't Donor Dev't Total 0 (None) Wage Rec't:	52,614 0 52,614 0	Domestic Dev't Donor Dev't Total 2 (Arum and Omot s 2 constructed shallor payment effected 02 monitoring report Wage Rec't:	40,000 0 40,000 ub counties) w wells is produced 0	
No. of shallow we constructed (hand hand augured, mo pump)	ells l dug, otorised	Non Wage Rec't: Domestic Dev't Donor Dev't Total construction 2 (Paimol and Arum) Construction of 2 shall using PRDP II funds Wage Rec't: Non Wage Rec't:	25,200 0 25,200 ow wells 0 0	Domestic Dev't Donor Dev't Total 0 (None) Wage Rec't: Non Wage Rec't:	52,614 0 52,614 0 0 0	Domestic Dev't Donor Dev't Total 2 (Arum and Omot s 2 constructed shalloo payment effected 02 monitoring report Wage Rec't: Non Wage Rec't:	40,000 0 40,000 ub counties) w wells ts produced 0 0	

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
. Water						
Output: Borehole drilling an	nd rehabilitation					
No. of deep boreholes rehabilitated	0 (None)		0 (None)		5 (Lapono, Omot, Pa and Paimol)	tongo, Lukol
No. of deep boreholes drilled (hand pump, motorised)	12 (1 Arum,,2 Lira Palwo,Parabongo (2) , Pacwa, Omot (1),Pator (1),Kotomor (1),Wol (Agago TC)	ngo	11 (Lamiyo,Adilang,A Council)	⊾gago Town	13 (Abokoding villag parish – Lapono Sub Lawiye Oduny villag Pacwaa Sub County, Ongany Village in Ng Paimol Sub County, village in Ngekidi Pa Sub County, Aywee v Lapyem Parish in Ad county, Lapyem villa Lanyirinyiri Parish in Parish, Otumpili Nor Parish in Lukole Sub Panyangol P/S in Wo Aceleri Village in Ag Ngomoromo village i Parish – Omot Sub C Lajokena Abilonino v Tenge Parish- Omot Sub Biwang East in Parata County and Olekwire	County, e in Omiya Labedo gora Parish- Ajikimilo rish- Adilang village in ilang sub ge in Lira Palwo th in Otumpil County, I Sub County ago T/C, n Latin Ling ounty, village in Sub County, songo Sub
Non Standard Outputs:					Sub County.)	
Non Standard Outputs:	Drilling of 12 borehole funds Mobilisation of the con all the sites Monitoring of Activiti Training of WUC for a water points	mmunities a es			Sub County.)	
Non Standard Outputs:	funds Mobilisation of the con all the sites Monitoring of Activiti Training of WUC for a	mmunities a es		0	Sub County.) Wage Rec't:	0
Non Standard Outputs:	funds Mobilisation of the con all the sites Monitoring of Activiti Training of WUC for a water points	mmunities a es all the 12	t	0 0		0 0
Non Standard Outputs:	funds Mobilisation of the con all the sites Monitoring of Activiti Training of WUC for a water points Wage Rec't:	mmunities a es all the 12 0	t Wage Rec't:		Wage Rec't:	
Non Standard Outputs:	funds Mobilisation of the con all the sites Monitoring of Activiti Training of WUC for a water points Wage Rec't: Non Wage Rec't:	mmunities a es all the 12 0 0	t Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0
Non Standard Outputs:	funds Mobilisation of the cor all the sites Monitoring of Activiti Training of WUC for a water points Wage Rec't: Non Wage Rec't: Domestic Dev't	mmunities a es all the 12 0 0 282,750	t Wage Rec't: Non Wage Rec't: Domestic Dev't	0 219,001	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 308,250
Non Standard Outputs:	funds Mobilisation of the cor all the sites Monitoring of Activiti Training of WUC for a water points Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	mmunities a es all the 12 0 0 282,750 0	t Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 219,001 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 308,250 0
Output: PRDP-Borehole dri	funds Mobilisation of the con all the sites Monitoring of Activiti Training of WUC for a water points Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	mmunities a es all the 12 0 0 282,750 0 282,750 0 282,750 n these sites Omot, 1	t Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ; 6 (1 Lukole, 2 Adilang Lamiyo, 2 Lapono, 1 I	0 219,001 0 219,001 g, 1 Omot, 1	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (Lalira Gem Dog N Parish in Lamiyo Sut Alwee Village in Ale Arum Sub County, A Ademi Parish- Lira P Lokedia Village in O	0 308,250 0 308,250 am at Paican o County, la Parish- cak Village i alwo and
Output: PRDP-Borehole dri No. of deep boreholes drilled (hand pump,	funds Mobilisation of the cor all the sites Monitoring of Activiti Training of WUC for a water points <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> Illing and rehabilitation 10 (Borehole drilling i 1 Lukole, 2 Adilang, 1 Lamiyo, 2 Lapono, 1 F	mmunities a es all the 12 0 0 282,750 0 282,750 0 282,750 n these sites Omot, 1	t Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ; 6 (1 Lukole, 2 Adilang Lamiyo, 2 Lapono, 1 I	0 219,001 0 219,001 g, 1 Omot, 1	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (Lalira Gem Dog N Parish in Lamiyo Sut Alwee Village in Ale Arum Sub County, A Ademi Parish- Lira P	0 308,250 0 308,250 am at Paican o County, la Parish- cak Village i alwo and gole Parish-
Output: PRDP-Borehole dri No. of deep boreholes drilled (hand pump, motorised) No. of deep boreholes	funds Mobilisation of the cor all the sites Monitoring of Activiti Training of WUC for a water points <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> Illing and rehabilitation 10 (Borehole drilling i 1 Lukole, 2 Adilang, 1 Lamiyo, 2 Lapono ,1 F Patongo TC.)	mmunities a es all the 12 0 0 282,750 0 282,750 0 282,750 n these sites Omot, 1 Paimol and 2	t Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ; 6 (1 Lukole, 2 Adilang Lamiyo, 2 Lapono ,1 1	0 219,001 0 219,001 g, 1 Omot, 1	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (Lalira Gem Dog N Parish in Lamiyo Sut Alwee Village in Ale Arum Sub County, A Ademi Parish- Lira P Lokedia Village in O Lapono) 04 (Omiya Pacwaa an	0 308,250 0 308,250 am at Paican o County, la Parish- cak Village i alwo and gole Parish-
Dutput: PRDP-Borehole dri No. of deep boreholes drilled (hand pump, motorised) No. of deep boreholes rehabilitated	funds Mobilisation of the cor all the sites Monitoring of Activiti Training of WUC for a water points <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> Illing and rehabilitation 10 (Borehole drilling i 1 Lukole, 2 Adilang, 1 Lamiyo, 2 Lapono ,1 F Patongo TC.) 0 (None) 10 boreholes drilled an	mmunities a es all the 12 0 0 282,750 0 282,750 0 282,750 n these sites Omot, 1 Paimol and 2	t Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ; 6 (1 Lukole, 2 Adilang Lamiyo, 2 Lapono ,1 I	0 219,001 0 219,001 g, 1 Omot, 1 Paimol)	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (Lalira Gem Dog N Parish in Lamiyo Sub Alwee Village in Ale Arum Sub County, A Ademi Parish- Lira P Lokedia Village in O Lapono) 04 (Omiya Pacwaa an counties)	0 308,250 0 308,250 am at Paican o County, la Parish- cak Village i alwo and gole Parish- nd Adilang su
Dutput: PRDP-Borehole dri No. of deep boreholes drilled (hand pump, motorised) No. of deep boreholes rehabilitated	funds Mobilisation of the cor all the sites Monitoring of Activiti Training of WUC for a water points <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domor Dev't</i> <i>Total</i> Illing and rehabilitation 10 (Borehole drilling i 1 Lukole, 2 Adilang, 1 Lamiyo, 2 Lapono ,1 F Patongo TC.) 0 (None) 10 boreholes drilled an <i>Wage Rec't:</i>	mmunities a es all the 12 0 0 282,750 0 282,750 0 282,750 n these sites Omot, 1 Paimol and 2 hd operationa	t Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ; 6 (1 Lukole, 2 Adilang Lamiyo, 2 Lapono ,1 I 0 (None) al Wage Rec't:	0 219,001 0 219,001 g, 1 Omot, 1 Paimol)	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (Lalira Gem Dog N Parish in Lamiyo Sub Alwee Village in Ale Arum Sub County, A Ademi Parish- Lira P Lokedia Village in O Lapono) 04 (Omiya Pacwaa an counties)	0 308,250 0 308,250 am at Paican o County, la Parish- cak Village i alwo and gole Parish- nd Adilang su
Output: PRDP-Borehole dri No. of deep boreholes drilled (hand pump, motorised) No. of deep boreholes rehabilitated	funds Mobilisation of the cor all the sites Monitoring of Activiti Training of WUC for a water points <i>Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> Illing and rehabilitation 10 (Borehole drilling i 1 Lukole, 2 Adilang, 1 Lamiyo, 2 Lapono ,1 F Patongo TC.) 0 (None) 10 boreholes drilled an <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	mmunities a es all the 12 0 0 282,750 0 282,750 0 282,750 n these sites Omot, 1 Paimol and 2 ad operationa	t Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ; 6 (1 Lukole, 2 Adilang Lamiyo, 2 Lapono ,1 I al 0 (None) al Wage Rec't: Non Wage Rec't:	0 219,001 0 219,001 g, 1 Omot, 1 Paimol) 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (Lalira Gem Dog N Parish in Lamiyo Sub Alwee Village in Ale Arum Sub County, A Ademi Parish- Lira P Lokedia Village in O Lapono) 04 (Omiya Pacwaa an counties) Wage Rec't: Non Wage Rec't:	0 308,250 0 308,250 am at Paican o County, la Parish- cak Village i alwo and gole Parish- nd Adilang su 0 0
Output: PRDP-Borehole dri No. of deep boreholes drilled (hand pump, motorised) No. of deep boreholes rehabilitated	funds Mobilisation of the cor all the sites Monitoring of Activiti Training of WUC for a water points <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domor Dev't</i> <i>Total</i> Illing and rehabilitation 10 (Borehole drilling i 1 Lukole, 2 Adilang, 1 Lamiyo, 2 Lapono ,1 F Patongo TC.) 0 (None) 10 boreholes drilled an <i>Wage Rec't:</i>	mmunities a es all the 12 0 0 282,750 0 282,750 0 282,750 n these sites Omot, 1 Paimol and 2 hd operationa	t Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ; 6 (1 Lukole, 2 Adilang Lamiyo, 2 Lapono ,1 I 0 (None) al Wage Rec't:	0 219,001 0 219,001 g, 1 Omot, 1 Paimol)	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (Lalira Gem Dog N Parish in Lamiyo Sub Alwee Village in Ale Arum Sub County, A Ademi Parish- Lira P Lokedia Village in O Lapono) 04 (Omiya Pacwaa an counties)	0 308,250 0 308,250 am at Paican o County, la Parish- cak Village i alwo and gole Parish- nd Adilang su

		2012			2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Natural Resource	ces						
unction: Natural Resources M	lanagement						
1. Higher LG Services							
Output: District Natural Re	source Management						
Non Standard Outputs:	Staff paid their monthly Purchase of small offic and stationery At 6 workshops and ser attended 4 quarterly reports prep submitted to the minis Fuel purchased for gen operation of office and 12 TPC attended 06 coordination meetin 04 Environmental meet	 2 Staff paid their monthly salary Small office equipments and stationery purchased At least 8 workshops and seminars attended 4 quarterly reports prepared and submitted to the ministry 1 480 litres of fuel purchased for general operation of office and field visits 12 TPC attended 06 coordination meeting held 04 Environmental meetings held 					
	Wage Rec't:	9,563	Wage Rec't:	9,265	Wage Rec't:	33,334	
	Non Wage Rec't:	6,116	Non Wage Rec't:	6,937	Non Wage Rec't:	4,312	
	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	15,679	Total	16,202	Total	37,646	
Output: Tree Planting and A	Afforestation						
Number of people (Men and Women) participating in tree planting days	480 (District wide) 0 (None)				360 (Patongo TC,Arum,Kotomor,Wol)		
Area (Ha) of trees established (planted and surviving)	16 (At least Ihz per LL0	Gs)	0 (None)		8 (Patongo TC,Arum,)	Kotomor,Wo	
Non Standard Outputs:	Tree planting in the fou sites at Agago TC,Pato Palwo and Kalongo TC Training of PDCs and I environmental manager	ngo TC,Lira L Cs on			Training of PDCs and environmental manage		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,048	Non Wage Rec't:	1,740	Non Wage Rec't:	4,296	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,048	Total	1,740	Total	4,296	
Output: Forestry Regulation No. of monitoring and compliance surveys/inspections undertaken	4 (In all the 16 LLGs in	the district	t) 2 (District wide)		4 (In all the 16 LLGs i	n the district	
Non Standard Outputs:	Four sensitisation and a done, Two stakeholder meetin conducted, Four radio talk show to conducted	ngs	1		6 sensitisation and mo done, 3 stakeholder meeting 4 radio talk show to b	s conducted,	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,000	Non Wage Rec't:	1,526	Non Wage Rec't:	2,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	

Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outpuend June (Quantity, Description and Location)	-	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Natural Resource	es					
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,000	Total	1,526	Total	2,000
Output: Community Trainin	ng in Wetland manageme	nt				
No. of Water Shed Management Committees formulated Non Standard Outputs:	0		0 (None)		2 (Arum and Omiya pa	
Non Standard Outputs:					2 Water Shed Manage Committees formed 2 training of Waer She Management Committ conducted at Arum and Pacwa	ed ees
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,000
Output: Stakeholder Enviro	nmental Training and Se	nsitisation				
No. of community women and men trained in ENR monitoring	1 (District Headquarter TC)	s in Agago	0 (Trained LEC from Pa TC,Patongo subcounty, and Omot)		0	
Non Standard Outputs:	Training session to be the district Headquarter Continous enforcement Routine handling of en- awareness	s of by laws				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,000	Non Wage Rec't:	1,133	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,000	Total	1,133	Total	0
Output: PRDP-Stakeholder	Environmental Training	and Sensit	isation			
No. of community women and men trained in ENR monitoring	0		0 (None)		4 (Lapono,Wol,Lokole Kotomor)	and
Non Standard Outputs:					4 trainings conducted monitoring in the LLG Lapono,Wol,Lokole ar	s of
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	5,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati	-	Approved Budget, Pla Outputs (Quantity, De and Location)	
Natural Resource	ces					
Non Standard Outputs:	4 Wetland inventories c throughout the district Compliance survey to b quarterly basis through district Sensitisation of the com wetland management	e done on out the	n		2 Wetland inventories throughout the district Compliance surveys d quarterly basis the dis Quarterly Sensitisation communities on wetla management conducte	one on strict 1 of the nd
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,000	Non Wage Rec't:	2,528	Non Wage Rec't:	2,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,000	Total	2,528	Total	2,000
Output: PRDP-Environmen No. of environmental monitoring visits conducted	0		0 (None)		4 (District wide)	
Non Standard Outputs:					4 enforcement reports 01 sensitisation of cor conducted	1
	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:	4,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	4,000
Output: Land Management	Services (Surveying, Val	uations, Ti	ttling and lease manage	ment)		
No. of new land disputes settled within FY	6 (District wide)		10 (District wide)		10 (Adilang,Lapono,Pain ngo,Lira palwo,Arum, Patongo sub counties)	Omot and
Non Standard Outputs:	Number of Action plan on wetland managemen on wetland managemen Handling of at least or dispute in the district	nt develope nt			02 Action plans devel wetland management At least one land disj LLGs handled Land documents for d	pute in the
	Processing of land doct district owned land dis Development of detaile Adilang,Lira Palwo, Ko and Arum trading centr	trict wide d plans for kil, Lapono			land documents for land processed 04 detailed plans for Wol,Adilang,Lira Paly trading centres prepare	vo and Kokil
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	8,198	Non Wage Rec't:	4,877	Non Wage Rec't:	20,000
	Domestic Dev't	6,000	Domestic Dev't	4,500	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	14,198	Total	9,377	Total	20,000
Output: Infrastruture Plann Non Standard Outputs:	ing Physical planning of th centres of Lamiyo sub c					
	Ligiligi trading centre					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,000	Non Wage Rec't:	500	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Workplan Outputs

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		end June (Quantity,	Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
. Natural Resourc	es						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,000	Total	500	Total	0	
O. Community Base	ed Services						
Function: Community Mobilisa	tion and Empowerment						
1. Higher LG Services							
Output: Operation of the Co	mmunity Based Sevices	Departmer	ıt				
Non Standard Outputs:	Monthly payment of sa Periodic Conduct comm mobilization conducted 04 regular coordination with extention staffs at county and other stake 04 workshops to induc stakeholders to differen government products or 02 , Planning and budg meeting conducted 04 media compaigns or crosscutting issues held Small of office equipme purchased, All motorcycles and oth departmental and asset	nunity meetings the sub- nolders held e t rganized etting h l, ents her	,		 Orientation of CDO operation procedures field apraisal of the county beneficiary great quarterly support sub Ministry in Kampala review meetings at the H/Q quarterly joint monit technical staff and pro- committee radio announcemen Quarterly review mes Sub county CDOs/ Ad- District H/Q technical back stoppin county CDOs/ ACDO submittion of reports maintenance of motor 	selected sub pups pervision mision to the District tering by oduction t t ceting with CDOs at the ng to sub ts to the minist	
	Wage Rec't:	28,564	Wage Rec't:	28,564	Wage Rec't:	30,437	
	Non Wage Rec't:	2,369	Non Wage Rec't:	7,688	Non Wage Rec't:	10,232	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	12,692	
	Donor Dev't	4,000	Donor Dev't	63,254	Donor Dev't	0	
	Total	34,933	Total	99,506	Total	53,361	

Output: Probation and Welfare Support

No. of children settled

80 (Atleast 4 per sub counties in the 58 (58 of which 9 from Adilang, 6District and 8 in the Town councils.)from Lapono, 11 from Paimol, 3 from Kotomor, 4 from Lamiyo, 5 from Lamiyo 5 from Patongo 1 from parabongo 3 from omiya pacwa and 7 from Lukole, 6 Wol.) at the district level)

240 (200 cases of children abused and incontact with the law responded to at sub county level 40 cases of children abused and incontact with the law responded to

			2012	2/13		2013/14	
U	Shs Thousand	Approved Budget, Pla Outputs (Quantity, De- and Location)		Expenditure and Outp end June (Quantity, Description and Locat	-	Approved Budget, Pl Outputs (Quantity, De and Location)	anned escription
Commun	ity Base	ed Services					
Non Standard O	-	No. of domestics cases the District.	handled in			1 technical monitoring 1 Support suppervisio CDOs/ACDOs in 16 s by the TPC on child prissues 3 support to 16 CDOs to respond to child pri- 1 support to police ch- unit 2 community dialogue provide violence free- to vulnerable member community 3 support to CDOs/AC child protection meetid district H/Q 1TPC monitoring to k safe activities and BD 1 Orientation of 40 ke protection actors on re- children's Act Cap 59 1 radio talk shows	n to sub counties rotection at sub county otection cases ild protection e meeting to environment s of the CDOs for ng at the teep children oR ey child
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	2,000	Non Wage Rec't:	2,680	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	40,000
		Total	2,000	Total	2,680	Total	40,000
Output: Social F	Rehabilitatior	1 Services					
Non Standard O	utputs:	Number of cases social rehabilitation handled t community	from the				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	10,000	Donor Dev't	0	Donor Dev't	0
		Total	10,000	Total	0	Total	0
Output: Commu	nity Develop	ment Services (HLG)					
No. of Active Co Development W	-	31 (31 Active communi development workers on Lower Local Governme district)	ne per	16 (16 Active commun development workers o Lower Local Governme district)	ne per	24 (24 Active commu development workers Lower Local Governn district)	one per
Non Standard Outputs:	utputs:	Carry out support super community projects at s level, Hold trainings and on community issues	ub-county	DS		Carry out support sup community projects a level, Hold trainings a on community issues	t sub-county
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	4,490	Non Wage Rec't:	17,840	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	4,490	Total	17,840	Total	0
Output: Adult L	earning						

		201	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpu end June (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, De and Location)	
Community Base	ed Services					
	trained from all the 13 s and the 3 Town council		'S		Lirapalwo, Arum, Adi Omiapacwa, Lapono, Parabongo, Agago T/C T/C,Patongo T/C, Kot	Paimol, Wol, C, Kalongo
Non Standard Outputs:	FAL students trained ar from the District. 4 monitorig reports pro	•	d		1Review meeting 4 quarterly payments t 4quarterly payments to Purchase of 17 cartons 2 support supervisions Purchase of 8 chalk bo	o ACDOs s of chalk
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	17,684	Non Wage Rec't:	13,115	Non Wage Rec't:	17,683
	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	17,684	Total	13,115	Total	17,683
Output: Gender Mainstream Non Standard Outputs:	Ing Gender situational anal				1 Gender situational a	
	Town councils. Sensitisation workshop should be carried out on Gender equity and civic society organisation. Training on gender awareness. Carryout mentoring of sub countie staff. Conduct gender impact analysis or project being implemented in the District. Facilitation for workshops and seminars. Purchase of three reams of papers and other office equipments.		n		sensitization meetings 1 mentoring of each S radio talk show, 1 wor celebration, 4 women executive meetings	ub County,1 nens day council
	Wage Rec't:	0	Wage Rec't:	1 994	Wage Rec't:	0
	Non Wage Rec't: Domestic Dev't	2,467 0	Non Wage Rec't: Domestic Dev't	1,884 0	Non Wage Rec't: Domestic Dev't	7,200 0
	Domestic Dev't	4,000	Domestic Dev't	0	Domestic Dev't	0
	Total	6,467	Total	1,884	Total	7,200
Output: Support to Youth Co	ouncils					
No. of Youth councils supported Non Standard Outputs:	1 (one youth council based in the 4 (District Headquarters) District Headquarter.) Facilitation for workshops,)	1 (Agago District H/Q 4 quarterly meeting of	
	Allowances, meals and	refreshmer	ıt.		council conducted at t H/Q 1 mobilization and se youths on Governmen conducted in all the su 1 celebration of intern day attented at nationa 1 formation of youth g conducted at all the 16	nsitization of t programme ıb counties ational youths ıl level groups

Workplan Outputs

			2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Community Base	ed Services					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,089	Non Wage Rec't:	7,780	Non Wage Rec't:	6,400
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	7,089	Total	7,780	Total	6,400
Output: Support to Disabled	and the Elderly					
No. of assisted aids supplied to disabled and elderly community	16 (In all the 13 sub co the 3 Town councils)		4 (Kalongo)		6 (Adilang sub county county, Omiya Sub county Parabongo sub county T/C and Agago T/C)	ounty, y, Patongo
Non Standard Outputs:	4 quarterly meetings to 2 IGA groups formed 4 monitoring reports p 6 facilitations for worl seminar conducted	roduced			 4 Quarterly meeting to 6 IGA Disability group 6 IGA Disability group 2 technical support su disability groups cond 2 monitoring disability carried 1 mobilization and se disability on group for conducted 1 disability days celef attended at national lef 1 report submitted to 	ps formed ps supporte upervision to ducted y activities nsitization o rmation pration evel
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	33,677	Non Wage Rec't:	24,265	Non Wage Rec't:	36,903
	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	33,677	Total	24,265	Total	36,903
Output: Reprentation on Wo	omen's Councils					
No. of women councils supported	5 (Facilitation for Exe meeting to be held in t headquarte)		4 (4 Support to one Dia Council.)	strict wome	n ()	
Non Standard Outputs:	None					
	Wage Rec't:	0	Wage Rec't:	0	8	0
	Non Wage Rec't:	7,148	Non Wage Rec't:	3,739	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
21 1 10 1	Total	7,148	Total	3,739	Total	0
2. Lower Level Services	-f t- t t t					
Output: Multi sectoral Trans Non Standard Outputs:	SIETS TO LOWER LOCAL G	overnments				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	45,882
	Non Wage Rec't:	7,790	Non Wage Rec't:	3,895	Non Wage Rec't:	17,080
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	114,225
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	7,790	Total	3,895	Total	177,187
). Planning			· · · · · · · · · · · · · · · · · · ·			

1. Higher LG Services

Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outj end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
). Planning				i		
Output: Management of the	District Planning Office	e				
Non Standard Outputs:	At least 6 reports prep submitted to the MoF Facilitation for at least workshops and semina 4 PAF monitoring rep 240 reams of photocop purchased Internet service establi district headquarters 16 bottom up planning in all the LLGs 12 TPC minutes produ At least 2 staff recruite Planning Unit and thei salary paid 1 report for Internal As produced 1 Budget conference F district headquarters Purchase of 6 office ch and 1 photocopier	PED 12 rs orts produced ying papers shed at the g conducted ced ed in the r monthly ssessment held in the			Payment of salaries for recruited (Senior Plan Statistical Assisstants Facilitation for at leas workshops and semin 4 Computers serviced 6 sector meetings atte 12 TPC minutes produ- Internal Assessment of report produced 1 Budget conference district headquarters 16 planning sessions I LLGs 1 round of PDC traini in all the 16 LLGs Internal assessment co	ner,Driver an) t 20 ars nded uced conducted ar held in the held in the 10 ng conducte
	Wage Rec't:	20,400	Wage Rec't:	0	Wage Rec't:	14,288
	Non Wage Rec't:	45,704	Non Wage Rec't:	26,123	Non Wage Rec't:	12,400
	Domestic Dev't	96,461	Domestic Dev't	45,772	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	162,564	Total	71,895	Total	26,688
Output: District Planning						
No of minutes of Council meetings with relevant resolutions	12 (Number of council conducted in the distri- headquarters)	U	6 (6 council meetings District Council Hall)	held in the	6 (6 full council meet in the district headqua	

meetings produced from the District district headquarters)

Headquarters

for planning meetings)

2) Preparation of invitation letters

12 (1) Number of minutes of DTPC 15 (15 DTPC meetings held in the 12 (12 DTPC meetings minutes produced from the District Headquarters Preparation of invitation letters for planning meetings)

No of Minutes of TPC

meetings

Workplan Outputs

		2012			2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	scription	Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
). Planning						
No of qualified staff in the Unit	 2 (1) Number of staff rethe planning Units i.e.l recruit Senior Planner a Statistical Assistants in Headquarters 2)Number of furniture in the Planning Unit off 3) Purchase of office fur LGMSD retooling 4) Maintenance of comother working equipme 5)Conducting bottom u for sub counties 6)Facilitation for works seminars 7)Conducting of BFP n district levels 8) Quarterly meetings w NGOs,CBOs and other 9) Production of DTPC all meetings) 	Planned to nd the District Purchased fices. rniture using puters and nts p planning thops and neeting at vith stakeholder:	3		03 (Planned to recruit Senior Planner,Statisti and Driver,)	
Non Standard Outputs:	Purchase of at least 8 b cartgridges in the distri Number of monitor and reports produced using PRDP funds Purchase of at least 1000 photocopying papers Purchase of 1 projector binding machine,24 tor	ict, evaluation PAF and reams of ,1 fan,1			Number of furniture 1 the Planning Unit offi Gender and Environm trainings conducted Maintenance of comp other working equipm Bottom up planning fo counties conducted, Bids documents produ Stationery purchased Projects of previous F Engraved Bidding documents pn Monthly DTPC minu	ces. ental outers and ents or sub icced inancial Year repared
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,601	Non Wage Rec't:	3,888	Non Wage Rec't:	15,000
	Domestic Dev't	30,988	Domestic Dev't	512,784	Domestic Dev't	11,390
	Donor Dev't	0	Donor Dev't Total	0	Donor Dev't	0
Output: Statistical data colle	Total	37,589	Totai	516,672	Total	26,390
Non Standard Outputs:	Establshment of district the district headquarters Quarterly data collection,compilation a dissemination	8			Update of the databas Quarterly data collecti compilation and disse Consultation on Distri Action Plan prepared by the council	on, mination ct Population
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	0	4.000	Non Wage Rec't:	0	Non Wage Rec't:	4,000
	Non Wage Rec't:	4,000 0	Non Wage Rec't: Domestic Dev't		Non Wage Rec't: Domestic Dev't	
	0	4,000 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	4,000 0 0

Workplan Outputs

		2012/13				2013/14	
UShs	Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, D and Location)	
0. Planning							
Non Standard Outp	outs:	Preparation for Census Routine BDR data coll compilation and dissen Orientation of parish cl management, Participation in World Day,	ection, nination hiefs on data	1		Routine BDR data cc compilation and disse Orientation of parish management, Participation in Worl Day, Participation in the cc Collection of BDR re from the LLGs	emination chiefs on data d Population ensus activities
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	8,000	Donor Dev't	22,766	Donor Dev't	24,000
		Total	8,000	Total	22,766	Total	24,000
Output: Manageme	ent Infom		-,		,		,
Non Standard Outp	outs:	Number of Disseminat held especially on Cens planning activities,Inst internet services	sus and othe			Maintain district web designed, Coordination of meet Distribution of mails documents	ings
		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:	2,400
		Domestic Dev't	40,000	Domestic Dev't	20,000	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	40,000	Total	20,000	Total	2,400
Output: Operational Non Standard Outp		1g				4 coordination meetings Operation and maintenance of equipments and assets	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,600
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	1,600
Output: Monitorin	g and Eva	luation of Sector plans					
Non Standard Outp	outs:	Number of monitoring produced Preparation for handing for PRDP projects				4 quarterly monitorin produced LGMSD sites handed contractors, Completed projects c	l over to the
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	3,233	Non Wage Rec't:	0	Non Wage Rec't:	8,897
		Domestic Dev't	19,600	Domestic Dev't	9,002	Domestic Dev't	11,389
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	22,833	Total	9,002	Total	20,287
2. Lower Level Serv							
Output: Multi sector Non Standard Outp		fers to Lower Local Go	vernments				
1 on Standard Outp	uts.		-		-	 - /	^
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Workplan Outputs

		2012/13				2013/14		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)			
). Planning								
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
	Domestic Dev't	383,651	Domestic Dev't	276,639	Domestic Dev't	296,139		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	383,651	Total	276,639	Total	296,139		
3. Capital Purchases								
Output: Buildings & Other S	tructures (Administra	tive)						
Non Standard Outputs:					Kuywee Health Centr renovated Community Hall at C constructed Community Hall at L completed Ogwang Kamolo PS supplied with desks District Headquarter motorished Water Office block construct Kotomor sub county District Headquarters	Omiya Pacwa .amiyo renovated and supplied with cted at		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	313,629		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	0	Total	0	Total	313,629		
Output: Vehicles & Other Tr	ansport Equipment							
Non Standard Outputs:					Payment for the Ford completed	e vehicle		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	50,000		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	0	Total	0	Total	50,000		
Output: Office and IT Equip	ment (including Softwa	are)						
Non Standard Outputs:					Internet service main 05 pieces of furniture the internet room Record office set up i Storage facilities for office done	e purchased fo		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,000		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	0	Total	0	Total	5,000		

Output: Furniture and Fixtures (Non Service Delivery)

		2012		2013/14		
UShs Tho	Approved Budget, Pla usand Outputs (Quantity, De and Location)		Expenditure and Output end June (Quantity, Description and Locatio		Approved Budget, P Outputs (Quantity, D and Location)	
0. Planning						
Non Standard Outputs:					50 plastic chairs purc 01 Laptop computer y 01 I pod purchased fo 05 office fans purcha 06 fixed lines office p purchased Curtain boxes and cu Computer cover and y maintainance of com	purchased or Planner sed ohone rtains supplie general
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	11,390
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	11,390
Output: Other Capital						,
Non Standard Outputs:					District Headquarters motorished water	supplied wit
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	40,390
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	40,390
1. Internal Aud Function: Internal Audit S 1. Higher LG Services						
Output: Management of	f Internal Audit Office					
Non Standard Outputs:	Number of accounts au Quantity of fuel purcha Number of projects ver Number of staff paid m salaries Number of reams of ph papers, other stationery office equipments purc Number of workshops attended	ified ified onthly otocopying and small hased	s		Recruited staff paid t salaries 13 sub counties and departiments books of Audited 200lts of fuel purcha 40 projects verified, 20 reams of photoco 1box of staple, staple punching machine pu 04 Audit reports proc	10 f Accounts sed, ping papers, e machine, urchased
	Wage Rec't:	10,249	Wage Rec't:	0	Wage Rec't:	10,961
	Non Wage Rec't:	3,491	Non Wage Rec't:	5,610	Non Wage Rec't:	9,708
	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	13,740	Total	5,610	Total	20,669
Output: Internal Audit					26.0	
No. of Internal Departm Audits	ent 4 (Wol, Omiya Pacwa, Lapono)	Piamol and	14 (The followings depar have been audited: Production,Health,Educa istration,Statutory bodies,Engineering,Comm Natural Resources Production Accounts,Education,Adn	tion,Adm munity an	d	

		2012	2/13		2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)		
UShs Thousand	Approved Budget, I Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc				
1. Internal Audit							
			Statutory Bodies)				
Date of submitting Quaterly Internal Audit Reports	submitted to the Dist	0/06/2012 (Quarterly reports 30/07/2013 (4 r abmitted to the District abirperson at the district eadquarters)		s produced) 30/06/2013 (Quarterly reports submitted to the District cahirperson at the district headquarters, copies taken to ministries in Kampala and Audito general ofice Gulu)			
Non Standard Outputs:	Auditing of books to ensure effective utilisation of government resources and ensuring values for money				Auditing of books to ensure effective utilisation of governme resources and ensuring values fo money		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	10,048	Non Wage Rec't:	6,349	Non Wage Rec't:	9,200	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	10,048	Total	6,349	Total	9,200	
2. Lower Level Services							
Output: Multi sectoral Trans	sfers to Lower Local (Governments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	22,959	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	25,351	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	48,310	
	Wage Rec't:	6,923,678	Wage Rec't:	5,824,566	Wage Rec't:	7,876,383	
	Non Wage Rec't:	4,969,732	Non Wage Rec't:	4,718,070	Non Wage Rec't:	5,191,520	
	Domestic Dev't	7,265,399	Domestic Dev't	6,495,132	Domestic Dev't	5,614,696	
	Donor Dev't	789,893	Donor Dev't	285,722	Donor Dev't	762,000	
	Total	19,948,702	Total	17,323,490	Total	19,444,599	

V

Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item	UShs Thousand
la. Administration	ı	·	
Function: District and Urban	Administration		
1. Higher LG Services			
Output: Operation of the Adr	ninistration Department		
Non Standard Outputs:	Staff paid their monthly salary	General Staff Salaries	134,28
	20 facilitations of CAO, DCAO, ACAO and other staffs on official duties	Allowances	758,35
	16 coordination meetings conducted in	Medical Expenses(To Employees)	1,20
	the district 10 National Days celebration held	Incapacity, death benefits and funeral	60
	(NRM,Women Days,Labour,Hero's	expenses	
	Day,	Advertising and Public Relations	12,00
	District Headquarters' Co funding of district projects done	Workshops and Seminars	3,00
	24 Facilitation for workshops,	Hire of Venue (chairs, projector etc)	20
seminars and trainings done Equipments maintained and purchase Domestic arrears paid	Commissions and Related Charges	10	
	Books, Periodicals and Newspapers	2,4	
	6 Vehicles, motorcycles and generator maintained	Computer Supplies and IT Services	50
	8 consultations held with other	Welfare and Entertainment	2,00
	stakeholders and ministry 1 BFP conference held	Special Meals and Drinks	2,60
	08 monitoring reports produced Monthly payment for internet services	Printing, Stationery, Photocopying and Binding	6,40
	done	Small Office Equipment	2,4
	Departmental computers and the assessories maintained	Bank Charges and other Bank related costs	1,2
	RDC's office facilitated for PRDP on	Subscriptions	2,50
	quarterly basis Staff appraised annually	Telecommunications	1,8
		Postage and Courier	8
		Information and Communications Technology	30
		Electricity	20
		Other Utilities- (fuel, gas, firewood, charcoal)	22
		General Supply of Goods and Services	376,02
		Consultancy Services- Short-term	2,80
		Insurances	60
		Licenses	1,60
		Travel Inland	2,60
		Carriage, Haulage, Freight and Transport Hire	80
		Fuel, Lubricants and Oils	24,83

Output: Human Resource Management

0		
	Allowances	8,800
	Incapacity, death benefits and funeral expenses	600
	Workshops and Seminars	1,400
	Hire of Venue (chairs, projector etc)	100
	Books, Periodicals and Newspapers	200

Maintenance - Vehicles

Fines and Penalties to other govt units

Maintenance Other

20,000 8,400

134,286

159,592

1,076,977

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

150

0 1,370,855

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs Th	iousand
a. Administration			0000	
Non Standard Outputs:	4 Reward and sanction committee	Welfare and Entertainment		600
	meetings held and report submitted to MoPS	Special Meals and Drinks		800
	Orientation of Performance Form Appraisal conducted	Printing, Stationery, Photocopying and Binding		2,200
	Mentoring of staff Staff Audit conducted in all the 16	Small Office Equipment		600
	LLGs in the district	Telecommunications		400
	Needs assessment for LLGs conducted	Postage and Courier		100
		Information and Communications Technology		30
		Other Utilities- (fuel, gas, firewood, charcoal)		40
		General Supply of Goods and Services		2,80
		Consultancy Services- Short-term		60
		Travel Inland		1,60
		Carriage, Haulage, Freight and Transport Hire		30
		Fuel, Lubricants and Oils		2,20
		Wag	ge Rec't:	(
		Non Wag	ge Rec't:	24,000
		Domes	tic Dev't	(
		Don	or Dev't	(
	u c		Total	24,000
output: Capacity Building for I				
No. (and type) of capacity building sessions	4 (Skills development courses conducted at the district headquarters)	Allowances		8,80
undertaken		Staff Training		60,81
Availability and implementation of LG	Yes (District Headquarters)	Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils		5,50 3,20
capacity building policy and plan				,
Non Standard Outputs:	Career Development Courses for 4 staff payment effected Quarterly reports produced and submitted to MoPS Skills development courses for LLGs staff and councilors effected(16,470,300 Skills development courses for HLG staff and councilors implemented(9,882,180) Discretionary Capacity Building opportunities for PDC (26,352,480) conducted			
		Was	ge Rec't:	(
		Non Wa	, ,	6,000
			tic Dev't	72,317
			or Dev't	(
			Total	78,317
Output: Supervision of Sub Cou	inty programme implementation			
%age of LG establish posts	46 (District wide)	Allowances		9,40
filled	4 Quarterly support	Welfare and Entertainment		3,20
Non Standard Outputs:	4 Quarterly support supervision.monitoring and mentoring reports produced	Printing, Stationery, Photocopying and Binding		2,40
	04 coordination meetings held	Small Office Equipment		1,40
	05 special case meetings held 02 support to planning process in	Travel Inland		2,40
	conducted	Fuel, Lubricants and Oils		5,200

Planned Outputs (Description and Location) and Activities	nd	Planned Expenditure By Item	s Thousand
a. Administration			
		Wage Rec't:	
		Non Wage Rec't:	24,00
		Domestic Dev't	21,00
		Donor Dev't	
		Total	24,00
Output: Public Information Diss	emination		,
Non Standard Outputs:	1 Digital Camera purchased	Allowances	2,40
	6 Radio shows to be done Quartely mobilisation of the communit	Social Security Contributions (NSSF)	1,80
	on government development	Books, Periodicals and Newspapers	1,60
	programmes in the district.	Special Meals and Drinks	20
	Establishing an information data bank for the district.	Printing, Stationery, Photocopying and	1,00
	Delivery of mails to relevant	Binding	
	stakeholders 14 Office fixed line phones purchased	Small Office Equipment	1,00
	for all the HoDs, DCAO and PPO Daily Newspaper purchased and filed		
		Wage Rec't:	0.00
		Non Wage Rec't:	8,00
		Domestic Dev't	
		Donor Dev't	0.00
Output: Office Support services		Total	8,00
Non Standard Outputs:	240 reams of stationary purchased	Allowances	2,40
······································	2 photocopiers maintained and	Books, Periodicals and Newspapers	20
	functional Computer consumables supplied Offices and Compound maintained	Small Office Equipment	40
		Postage and Courier	40
	clean	Information and Communications Technology	60
		General Supply of Goods and Services	50
		Travel Inland	60
		Fuel, Lubricants and Oils	80
		Maintenance Other	3,60
		Wage Rec't:	,
		Non Wage Rec't:	9,50
		Domestic Dev't	- ,
		Donor Dev't	
		Total	9,50
Output: Registration of Births, I	Deaths and Marriages		
Non Standard Outputs:	Routine BDR exercise monitored Short BDR certificates produced and	Allowances	1,60
	issued to beneficiaries Dissemination on BDR conducted	Printing, Stationery, Photocopying and Binding	1,00
	Dissemination on DDA conducted	Small Office Equipment	40
		Fuel, Lubricants and Oils	1,00
		Wage Rec't:	
		Non Wage Rec't:	4,00
		Domestic Dev't	
		Donor Dev't	

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs Thousand
la. Administration		I	
No. of monitoring visits	4 (District Wide)	Allowances	1,60
conducted		Printing, Stationery, Photocopying and	40
No. of monitoring reports	4 (District Headquarters)	Binding	
generated		Small Office Equipment	3,50
Non Standard Outputs:	District headquarters compound maintained	General Supply of Goods and Services	5,30
	Damaged Office Assets are made in good functional conditions Damages caused after retention period	Maintenance Machinery, Equipment and Furniture	2,00
	corrected Board of Srvey report produced Office chairs and tables purchased		
	-	Wage Re	<i>c't:</i> (
		Non Wage Re	
		Domestic D	
		Donor D	ev't (
		Ta	otal 12,800
Output: PRDP-Monitoring			
No. of monitoring visits	4 (District wide)	Allowances	14,60
conducted No. of monitoring reports	4 (District headquarters)	Printing, Stationery, Photocopying and Binding	4,80
generated	12 routine check up done by CAO and	Fuel, Lubricants and Oils	6,60
Non Standard Outputs:	Focal Persons Handing over sites conducted Commissioning of completed projects		
	done 6 emmerging issues handled 4 monitoring reports produced by RDC's office on PRDP 2 projects		
		Wage Re	<i>c't:</i> (
		Non Wage Re	<i>c't</i> : (
		Domestic D	ev't 26,000
		Donor D	ev't (
		Ta	otal 26,000
Output: Records Management			
Non Standard Outputs:	08 bookshelves and cabinets procured 4 Notice boards prepared		3,60
	Reams of papers and other	Books, Periodicals and Newspapers	2,80
	consumables procured 8 facilitations for collection of relevant	Computer Supplies and IT Services	1,60
	documents	Printing, Stationery, Photocopying and Binding	3,50
	6 Relevant documentary purchased 120 filesand other small office	Small Office Equipment	1,40
	equipments procured	Telecommunications	1,40
		Postage and Courier	30
		Information and Communications Technology	50
		General Supply of Goods and Services	90
		Wage Re	<i>c't</i> : (
		Non Wage Re	
		Domestic D	
		Donor D	ev't (
		Ta	otal 16,000
Output: Information collection a	and management		
		Allowances	1,20
		Books, Periodicals and Newspapers	40

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
a. Administration	1			
Non Standard Outputs:	Monthly collection and distribution of	Welfare and Entertainment		20
	informmation done Small office equipments procured 1 Storage facility procured	Printing, Stationery, Photocopying and Binding		1,20
		Small Office Equipment		10
		Fuel, Lubricants and Oils		1,90
			Wage Rec't:	
			Non Wage Rec't:	5,00
			Domestic Dev't	
			Donor Dev't Total	5,00
Output: Procurement Services	S		10111	5,00
- Non Standard Outputs:	3 adverts run on National Newspaper	Allowances		5,40
	10 Contract committee meetinng held 8 Evaluation reports produced	Advertising and Public Relations		10,00
	8 documents submitted to the Solitor	Welfare and Entertainment		2,40
	General's regional office in Gulu Bid documents prepared	Printing, Stationery, Photocopying and		4,00
	20 sites assessed for bid documents	Binding		(0)
	preparation Computer consumables procured	Travel Inland Fuel, Lubricants and Oils		60 1,60
		Fuel, Eubricants and Oils	Wage Rec't:	1,00
			Non Wage Rec't:	24,000
			non mage nee n	21,000
			Domestic Dev't	(
			Domestic Dev't Donor Dev't	
				0 0 24,000
3. Capital Purchases			Donor Dev't	(
3. Capital Purchases Dutput: Buildings & Other St	ructures		Donor Dev't	(
Dutput: Buildings & Other St No. of administrative buildings constructed	ructures 4 (Lamiyo,Arum,Omiya Pacwa and Kotomor)	Non-Residential Buildings	Donor Dev't	(24,000
Dutput: Buildings & Other St No. of administrative buildings constructed No. of solar panels purchased and installed	4 (Lamiyo,Arum,Omiya Pacwa and Kotomor) 4 (Lamiyo,Arum,Omiya Pacwa and Kotomor)	Non-Residential Buildings	Donor Dev't	(24,000
Dutput: Buildings & Other St No. of administrative buildings constructed No. of solar panels	4 (Lamiyo,Arum,Omiya Pacwa and Kotomor) 4 (Lamiyo,Arum,Omiya Pacwa and	Non-Residential Buildings	Donor Dev't	(24,000
Dutput: Buildings & Other St No. of administrative buildings constructed No. of solar panels purchased and installed No. of existing administrative buildings	4 (Lamiyo,Arum,Omiya Pacwa and Kotomor) 4 (Lamiyo,Arum,Omiya Pacwa and Kotomor) 0 (None) Monitoring and support supervision	Non-Residential Buildings	Donor Dev't	(24,000
Dutput: Buildings & Other St No. of administrative buildings constructed No. of solar panels purchased and installed No. of existing administrative buildings rehabilitated	4 (Lamiyo,Arum,Omiya Pacwa and Kotomor) 4 (Lamiyo,Arum,Omiya Pacwa and Kotomor) 0 (None)	Non-Residential Buildings	Donor Dev't	(24,000
Dutput: Buildings & Other St No. of administrative buildings constructed No. of solar panels purchased and installed No. of existing administrative buildings rehabilitated	4 (Lamiyo,Arum,Omiya Pacwa and Kotomor) 4 (Lamiyo,Arum,Omiya Pacwa and Kotomor) 0 (None) Monitoring and support supervision conducted	Non-Residential Buildings	Donor Dev't	2 4,000 149,01
Dutput: Buildings & Other St No. of administrative buildings constructed No. of solar panels purchased and installed No. of existing administrative buildings rehabilitated	4 (Lamiyo,Arum,Omiya Pacwa and Kotomor) 4 (Lamiyo,Arum,Omiya Pacwa and Kotomor) 0 (None) Monitoring and support supervision conducted	Non-Residential Buildings	Donor Dev't Total	(24,000 149,01
Dutput: Buildings & Other St No. of administrative buildings constructed No. of solar panels purchased and installed No. of existing administrative buildings rehabilitated	4 (Lamiyo,Arum,Omiya Pacwa and Kotomor) 4 (Lamiyo,Arum,Omiya Pacwa and Kotomor) 0 (None) Monitoring and support supervision conducted	Non-Residential Buildings	Donor Dev't Total	149,01
Dutput: Buildings & Other St No. of administrative buildings constructed No. of solar panels purchased and installed No. of existing administrative buildings rehabilitated	4 (Lamiyo,Arum,Omiya Pacwa and Kotomor) 4 (Lamiyo,Arum,Omiya Pacwa and Kotomor) 0 (None) Monitoring and support supervision conducted	Non-Residential Buildings	Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	C
Dutput: Buildings & Other St No. of administrative buildings constructed No. of solar panels purchased and installed No. of existing administrative buildings rehabilitated Non Standard Outputs:	4 (Lamiyo,Arum,Omiya Pacwa and Kotomor) 4 (Lamiyo,Arum,Omiya Pacwa and Kotomor) 0 (None) Monitoring and support supervision conducted Sites handed over and commissioned	Non-Residential Buildings	Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	(24,000 149,01 (((((((((((((
Dutput: Buildings & Other St No. of administrative buildings constructed No. of solar panels purchased and installed No. of existing administrative buildings rehabilitated Non Standard Outputs:	4 (Lamiyo,Arum,Omiya Pacwa and Kotomor) 4 (Lamiyo,Arum,Omiya Pacwa and Kotomor) 0 (None) Monitoring and support supervision conducted Sites handed over and commissioned		Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	(24,000 149,01 (149,018 (149,018
Dutput: Buildings & Other St No. of administrative buildings constructed No. of solar panels purchased and installed No. of existing administrative buildings rehabilitated Non Standard Outputs:	4 (Lamiyo,Arum,Omiya Pacwa and Kotomor) 4 (Lamiyo,Arum,Omiya Pacwa and Kotomor) 0 (None) Monitoring and support supervision conducted Sites handed over and commissioned	Non-Residential Buildings	Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	(24,000 149,01 (149,018 (149,018
Dutput: Buildings & Other St No. of administrative buildings constructed No. of solar panels purchased and installed No. of existing administrative buildings rehabilitated Non Standard Outputs: Dutput: PRDP-Buildings & O No. of solar panels	4 (Lamiyo,Arum,Omiya Pacwa and Kotomor) 4 (Lamiyo,Arum,Omiya Pacwa and Kotomor) 0 (None) Monitoring and support supervision conducted Sites handed over and commissioned		Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	(24,000 149,01 (((((((((((((((((((

Planned Outputs (Description	and	Planned Expenditure By Item		
Location) and Activities			UShs	Thousand
la. Administration				
Non Standard Outputs:	Fencing of District Headquarters Construction of sub county headquarters Motorishation and piping of water Purchase of furniture			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	215,390
			Donor Dev't	0
			Total	215,390
Output: PRDP-Vehicles & Oth	er Transport Equipment			
No. of vehicles purchased	0 (Completion of payment for the vehicle)	Transport Equipment		50,000
No. of motorcycles purchased	0 (None)			
Non Standard Outputs:	None			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	50,000
			Donor Dev't	0
			Total	50,000

Planned Outputs (Description as Location) and Activities	nd	Planned Expenditure By Item		_
				s Thousand
			Wage Rec't:	134,28
			Non Wage Rec't:	1,210,27
			Domestic Dev't Donor Dev't	672,31
			Donor Dev i Total	2,016,88
Workplan Details			10111	2,010,00
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	USh:	s Thousand
2. Finance				
Function: Financial Managemen	nt and Accountability(LG)			
1. Higher LG Services				
Output: LG Financial Managen	ent services			
Date for submitting the	30/06/2013 (Annual Performance	General Staff Salaries		62,3
Annual Performance Report	prepared and submitted to MoFPED in Kampala			14,6
	Kampala)	Medical Expenses(To Employees)		4
Non Standard Outputs:	04 monitoring and mentoring reports produced 01 statutory Audit attended to and conducted Quantity of books and other stationery purchased 04 revenue mobilisation conducted throughout the district 24 facilitation of staff to the banks and other official duties	Incapacity, death benefits and funeral		3
		expenses		
		Hire of Venue (chairs, projector etc)		6
		Books, Periodicals and Newspapers		15,0
		Computer Supplies and IT Services		6
		Welfare and Entertainment		8
		Printing, Stationery, Photocopying and Binding		3,5
	01 exchange visit for Finance	Small Office Equipment		1,3
	committee conducted	Bank Charges and other Bank related co	osts	6
		Subscriptions		4
		Telecommunications		5
		Consultancy Services- Short-term		5
		Travel Inland		1,6
		Fuel, Lubricants and Oils		3,0
		Maintenance - Vehicles		2,0
		Maintenance Other	Wass Dest	8
			Wage Rec't:	62,35
			Non Wage Rec't: Domestic Dev't	46,68
			Domestic Dev't	
			Total	109,04
Output: Revenue Management a			10101	107,04

Value of LG service tax collection	2000 (Expected from the 13 LLGs in the district)	Allowances Welfare and Entertainment		4,500 1,000
Value of Hotel Tax Collected	500 (Collection of information from the Town Councils	² Special Meals and Drinks		600
Collected	Facilitation to collect present data,conduct sensitisation, mobilisation	Printing, Stationery, Photocopying and		1,200
	and assessment)	Travel Inland		500
Value of Other Local Revenue Collections	92000 (Expected from development fees)	Fuel, Lubricants and Oils		2,700
Non Standard Outputs:	Mobilisation for Locally Raised Revenue,Purchase of books of Accounts,Orientation of staff on book management			
			Wage Rec't:	0

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs Thousan
. Finance			OShs Thousand
		Non Wage Re	c't: 10,
		Domestic D	
		Donor D	ev't
		Te	otal 10,
Output: Budgeting and Planning	ng Services		
Date for presenting draft	18/06/2013 (District Headquarters)	Allowances	9
Budget and Annual		Welfare and Entertainment	1
workplan to the Council Date of Approval of the	24/04/2013 (District Headquarters)	Special Meals and Drinks	1
Annual Workplan to the Council	24/04/2015 (District freauquarters)	Printing, Stationery, Photocopying and Binding	2
Non Standard Outputs:	1 BFP consultative meeting held	Consultancy Services- Short-term	1
1	1 Performance Form prepared	Travel Inland	1
	14 consultative meetings held 08 reports prepared and submitted to	Fuel, Lubricants and Oils	1
	relevant ministries	Maintenance Machinery, Equipment and Furniture	
		Wage Re	<i>c't</i> :
		Non Wage Re	<i>c't:</i> 19,
		Domestic D	ev't
		Donor D	ev't
		Te	otal 19,
output: LG Expenditure mang	gement Services		
Non Standard Outputs:	Sensitisation of sub county authorities on tax management,	Allowances	2
	Facilitation for exchange visits to improve on Local Government Expenditure Management Services	Books, Periodicals and Newspapers	3
		Welfare and Entertainment	
	Expenditure Management Services	Printing, Stationery, Photocopying and Binding	1
		Small Office Equipment	
		Wage Re	c't.
		Non Wage Re	
		Domestic D	
		Donor D	
			otal 8,
output: LG Accounting Servic	es		
Date for submitting annual	27/09/2014 (Gulu Head offices)	Allowances	4
LG final accounts to Auditor General		Incapacity, death benefits and funeral expenses	
Non Standard Outputs:	Books of Accounts prepared and submitted from all the LLGs	Hire of Venue (chairs, projector etc)	
	6 Technical supervision of the 13 LLGs	Books, Periodicals and Newspapers	
		Welfare and Entertainment	
		Small Office Equipment	
		Bank Charges and other Bank related costs	
		General Supply of Goods and Services	
		Travel Inland	1
		Fuel, Lubricants and Oils	2
		Maintenance Machinery, Equipment and Furniture	1
		Wage Re	
		Non Wage Re	
		Domestic D	ev't

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item UShs Thousand
2. Finance	Donor Dev't 0

Donor Dev't 0 **Total 13,200**

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	Shs Thousand
		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev'i	
		Donor Dev't	
		Total	
Workplan Details			100,447
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	Shs Thousand
B. Statutory Bodies			
Function: Local Statutory Bodies	1		
1. Higher LG Services			
Output: LG Council Adminstra	tion services		
Non Standard Outputs:	Payment of salary for Speaker and	General Staff Salaries	154,99
Standard Outputs.	deputy,,Salary for LC III	Allowances	41,75
	chairpersonsn (57,600,000),Payment of Ex-gratia for LC I chairpersons	Medical Expenses(To Employees)	60
	(108,840,000) and LC 2 (8,760,000),	Incapacity, death benefits and funeral	40
	Facilitation for quarterly PAF monitoring in all the 16 LLGs,	expenses	
	Refreshment for speakers garden party	Workshops and Seminars	60
	and functions 2 Radio announcements for meetings	Hire of Venue (chairs, projector etc)	80
		Commissions and Related Charges	30
	Purchase/repair of computer and	Books, Periodicals and Newspapers	10
	accessories, Annual Subscription for ULGA ,.	Computer Supplies and IT Services	20
	24 trips by the LCV to Kampala and	Welfare and Entertainment	1,00
	other places Facilitations to DEC, speaker, clerk	Special Meals and Drinks	50
	and other councilors for official workshops and seminars	Printing, Stationery, Photocopying and Binding	2,80
	Purchase of 12 reams of papers and other office equipments	Small Office Equipment	20
	General operation and maintainence of	Bank Charges and other Bank related costs	20
	equipmwents and facilities Quarterly supervisory visits to LLGs	General Supply of Goods and Services	40
	Purchase of office chairs and tables	Travel Inland	60
		Fuel, Lubricants and Oils	18,00
		Maintenance - Vehicles	6,00
		Maintenance Machinery, Equipment and Furniture	30
		Incapacity, death benefits and and funeral expenses	80
		Wage Rec't	: 154,99
		Non Wage Rec't	: 75,55
		Domestic Dev	
		Donor Dev	't
Output: LG procurement mana	gement services	Tota	1 230,54
	~	Canaral Staff Salarias	16.04
		General Staff Salaries	16,96
		Allowances	8,60
		Special Meals and Drinks	1,60
		Printing, Stationery, Photocopying and Binding	5,60

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs		s Thousand	
. Statutory Bodies					
Non Standard Outputs:	Compilation of investment projects Preparation of bid documents for the district and the LLGs 10 contract and evaluation committee held 6 submissions to Solitcitor General office in Gulu Quarterly submission of reports to PPDA in Kampala Purchase of 20 reams of photocopying papers,computer consumbales				
			Wage Rec't:	16,96	
			Non Wage Rec't:	16,60	
			Domestic Dev't		
			Donor Dev't		
Dutput: LG staff recruitment se	wieg		Total	33,5	
•					
Non Standard Outputs:	Payment of monthly salary for chairperson DSC	Recruitment Expenses		40,1	
	Payment of graturity of the Chairpeson DSC (5,400,000)	Printing, Stationery, Photocopying and Binding		6,0	
	To Carry out five (5) meetings for routine exercise of recruitment, promotion, ternmination and taking disciplinary actions on district staff Payment of retainer fees for 4 members(7,200,000), Procurement of 1 computer and accessories Purchase of newspapers, relevant books and guidelines Purchase of office equipments including cabinets,bookshelves Purchase of 20 reams of photocopying papers and other stationaries Purchase of over 250 litres of fuel Preparation and submission of quarterly reports to the MoPS and Public service Commission			23,4	
			Wage Rec't:	23,4	
			Non Wage Rec't:	46,1	
			Domestic Dev't		
			Donor Dev't		
			Total	69,5	

No. of Land board meetings	4 (To be held in the district	Allowances	16,000
	Headquarters)	Welfare and Entertainment	800
No. of land applications (registration, renewal, lease	60 (From individuals in the district)	Special Meals and Drinks	800
extensions) cleared		Printing, Stationery, Photocopying and Binding	2,400
Non Standard Outputs:	4 quaterly meetings held 24 Land Mitigation measures (handling	Small Office Equipment	1,800
	land disputes) conducted	Bank Charges and other Bank related costs	600
	Purchase of office equipments Purchase of 10 reams of paper and	Telecommunications	600
	stationary	Consultancy Services- Short-term	800
		Travel Inland	2,600
		Fuel, Lubricants and Oils	3,200

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	as Thousand
3. Statutory Bodies	5		is moustine
	,	Maintenance Machinery, Equipment and Furniture	1,599
		Wage Rec't:	0
		Non Wage Rec't:	31,199
		Domestic Dev't	0
		Donor Dev't	0
	4.1.994	Total	31,199
Output: LG Financial Accoun			
No.of Auditor Generals queries reviewed per LG	17 (All the 13 sub counties of Lamiyo,Arum,Lira	Allowances	14,932
quelles leviewed per LO	Palwo,Omot,Kotomor,Patongo,Adilang	Printing, Stationery, Photocopying and Binding	4,000
	Lapono,Omiya Pacwa,Paimol,Wol,Parabongo and Lukole,The 3 Town Councils of Patongo,Kalongo and Agago)	General Supply of Goods and Services	1,334
No. of LG PAC reports discussed by Council	3 (To be conducted in the district Headquarters)		
Non Standard Outputs:	6 PAC meetings to be conducted in the district headquarters, Purchase of 1 computer and accessories Purchase of small office equipments Preparation and submission of quarterly reports to MoLG and other government organs		
		Wage Rec't:	0
		Non Wage Rec't:	20,266
		Domestic Dev't	0
		Donor Dev't	0
	<i>d</i>	Total	20,266
Output: LG Political and exec	-		
Non Standard Outputs:	Payment of gratuity for the elected leaders at District and LLGs	Allowances	2,000
	(37,080,000),Salary for the executive	Pension and Gratuity for Local Governments Printing, Stationery, Photocopying and	114,400 500
	(54,000,000)	Binding	500
		Fuel, Lubricants and Oils	1,500
		Wage Rec't:	0
		Non Wage Rec't:	118,400
		Domestic Dev't	0
		Donor Dev't	0
Output: Standing Committees	Sarviças	Total	118,400
		4.11	00.405
Non Standard Outputs:	Number of sector meetings held by the five committees(8 meetings totalled 77,000) Monthly allowances from the Central government(29,795,000)	Auowances	89,485
		Wage Rec't:	0
		Non Wage Rec't:	89,485
		Domestic Dev't	0
		Donor Dev't	0
		Total	89,485

Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item		
Location) and Activities			UShs 7	
			'age Rec't:	195,36
			'age Rec't:	397,66
			estic Dev't	0
		De	onor Dev't	
			Total	593,02
Workplan Details				
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
4. Production and	Marketing			
Function: Agricultural Advisor	y Services			
1. Higher LG Services				
Output: Agri-business Develop	oment and Linkages with the Market			
Non Standard Outputs:	12 monthly salary,NSSF contributions and gratuity paid to DNC and SNC, 4 Multistakeholder Innovation Platform(MSIP) meetings held, 1 annual constituency meeting held, 16 demonstrations sites established, 6 meetings and 16 sub counties visits by District Adaptive Research Support Teams(DARST) done, 4 quarterly M&E visits done, 11 HLFOs supported/backstopped, 2 review	General Staff Salaries		304,9
		Allowances		29,0
		Special Meals and Drinks		5,6
		Printing, Stationery, Photocopying and Binding		6,3
		Small Office Equipment		3,0
		Bank Charges and other Bank related costs		5
		General Supply of Goods and Services		2,5
	meetings held, Assorted office equipments bought, Market	Insurances		3,0
	information disseminated, 4 quarterly audit, financial and physical reports	Travel Inland		3
		Fuel, Lubricants and Oils		13,4
		Tuei, Eubricanis ana Olis		
	produced and submitted; 1 motorvehicle maintained, Technical	Maintenance - Vehicles		3,5
	produced and submitted; 1	,		
	produced and submitted; 1 motorvehicle maintained, Technical backstopping visits to 16 sub counties	Maintenance - Vehicles Maintenance Other	Vage Rec't:	1,1
	produced and submitted; 1 motorvehicle maintained, Technical backstopping visits to 16 sub counties	Maintenance - Vehicles Maintenance Other	Vage Rec't: Vage Rec't:	3,50 1,1 304,93
	produced and submitted; 1 motorvehicle maintained, Technical backstopping visits to 16 sub counties	Maintenance - Vehicles Maintenance Other W Non W	0	1,1 304,93
	produced and submitted; 1 motorvehicle maintained, Technical backstopping visits to 16 sub counties	Maintenance - Vehicles Maintenance Other W Non W Dom	Vage Rec't:	1,1 304,93

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	01 (To be held at District Headquarters NAADS	1,325,664
No. of functional Sub County Farmer Forums	16 (16 LLGs in Agago District)	
No. of farmers receiving Agriculture inputs	90000 (All the 16 LLGs in the district. Wol,Parabongo,Kalongo TC,Paimol,Omiya Pacwa,Lukole, Agago TC,Lapono,Adilang,Patongo TC, Patongo Scty,Kotomor,Omot,Arum,Lira Palwo and Lamiyo)	
No. of farmers accessing advisory services	140000 (At least 8,000 farmers for each of the LLGs in the district)	
Non Standard Outputs:	Activities identified by the farmers 16 SCNO paid their salariesd DNC paid salary 10 facilitations for staff for workshops and seminars 4 Review meetings held in each of the 16 LLGs and the district level	

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs	Thousand
4. Production and	Marketing			
	inter noticing		Wage Rec't:	266.463
			Non Wage Rec't:	200,102
			Domestic Dev't	1,059,201
			Donor Dev't	C
			Total	1,325,664
3. Capital Purchases				
Output: Vehicles & Other Tr	ansport Equipment			
Non Standard Outputs:	1 NAADS motor vehicle maintained and ensured its in running conditions 05 new tyres purchased 04 routine service done	Machinery and Equipment		9,86
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	9,868
			Donor Dev't	(
			Total	9,868
Output: Office and IT Equip	ment (including Software)			
Non Standard Outputs:	Airtime purchased 1 magagine published 4 Radio announcement made Quarterly contributions for internet services done	Other Structures		5,384
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	5,384
			Donor Dev't	(
	<i>c</i> ·		Total	5,384
Function: District Production	Services			
1. Higher LG Services Output: District Production N	Management Services			
Output. District I routetion				
Non Standard Outputs:	4 Staff paid hard to reach allowances for 12 months	General Staff Salaries		60,91
	4 sectors planning meetigs and 4 co-	Allowances		23,05
	ordination meetings at the district headquarters.	Computer Supplies and IT Services		600
	4 consultations and submission of OBT	Welfare and Entertainment		80
	progress reports to the ministry of agriculture animal industry and fisheries	Special Meals and Drinks Printing, Stationery, Photocopying and Binding		1,80 1,20
	1 annual workplan and the budget prepare	Small Office Equipment		80
	Technical back stopping to 16 LLGS	Agricultural Extension wage		26,92
	1 world food celebration organised in one of the selected sub counties	General Supply of Goods and Services		22,19
	2 monitering of the production	Travel Inland		2,40
	activities carried in the district 2sensitization of the community on crosscutting issues (enviroment,HIV/AIDS,gender mainstreaming) 1study tour out side the district	Fuel, Lubricants and Oils		6,57
			Wage Rec't:	87,841
			Non Wage Rec't:	25,235
			Domestic Dev't	22,196
			Donor Dev't	12,000
			Total	147,272

Workplan Details

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

4. Production and Marketing Output: Crop disease control and marketing

5 ([Wol, Adilang, Patongo, Lamiyo One mobile plant clinic at Agago district head quarters) ensitisation on the congress weeds management 5 LLGS Arum, Omot, Lamiyo, Lukole and Agago TC[] Quarterly technical backstopping and suppervision in the 16 LLGS 4 demonstration set up in AgagoTC Patongo TC Omot and Parabongo sub counties Quarterly inspections in 16 LLGS Retooling [tyres,tubes,modem office tray]	Allowances Special Meals and Drinks Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Medical and Agricultural supplies Fuel, Lubricants and Oils Maintenance Machinery, Equipment and Furniture Maintenance Other Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	4,348 250 40 110 1 521 3,650 400 120 0 9,440 0 0 9,440
district head quarters) ensitisation on the congress weeds management 5 LLGS Arum, Omot, Lamiyo, Lukole and Agago TC[] Quarterly technical backstopping and suppervision in the 16 LLGS 4 demonstration set up in AgagoTC Patongo TC Omot and Parabongo sub counties Quarterly inspections in 16 LLGS Retooling [tyres,tubes,modem office tray]	Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Medical and Agricultural supplies Fuel, Lubricants and Oils Maintenance Machinery, Equipment and Furniture Maintenance Other Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	40 110 1 521 3,650 400 120 0 9,440 0 0
management 5 LLGS Arum, Omot, Lamiyo, Lukole and Agago TC[] Quarterly technical backstopping and suppervision in the 16 LLGS 4 demonstration set up in AgagoTC Patongo TC Omot and Parabongo sub counties Quarterly inspections in 16 LLGS Retooling [tyres,tubes,modem office tray]	Binding Small Office Equipment Telecommunications Medical and Agricultural supplies Fuel, Lubricants and Oils Maintenance Machinery, Equipment and Furniture Maintenance Other Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	110 1 521 3,650 400 120 0 9,440 0 0
Quarterly technical backstopping and suppervision in the 16 LLGS 4 demonstration set up in AgagoTC Patongo TC Omot and Parabongo sub counties Quarterly inspections in 16 LLGS Retooling [tyres,tubes,modem office tray]	Telecommunications Medical and Agricultural supplies Fuel, Lubricants and Oils Maintenance Machinery, Equipment and Furniture Maintenance Other Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	1 521 3,650 400 120 0 9,440 0 0
suppervision in the 16 LLGS 4 demonstration set up in AgagoTC Patongo TC Omot and Parabongo sub counties Quarterly inspections in 16 LLGS Retooling [tyres,tubes,modem office tray]	Medical and Agricultural supplies Fuel, Lubricants and Oils Maintenance Machinery, Equipment and Furniture Maintenance Other Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	521 3,650 400 120 0 9,440 0 0
Patongo TC Omot and Parabongo sub counties Quarterly inspections in 16 LLGS Retooling [tyres,tubes,modem office tray]	Fuel, Lubricants and Oils Maintenance Machinery, Equipment and Furniture Maintenance Other Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	3,650 400 120 0 9,440 0 0
counties Quarterly inspections in 16 LLGS Retooling [tyres,tubes,modem office tray]	Maintenance Machinery, Equipment and Furniture Maintenance Other Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	400 120 0 9,440 0 0
Retooling [tyres,tubes,modem office tray]	Furniture Maintenance Other Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	120 0 9,440 0 0
	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 9,440 0 0
ntrol and marketing	Non Wage Rec't: Domestic Dev't Donor Dev't	9,440 0 0
ntrol and marketing	Domestic Dev't Donor Dev't	0 0
ntrol and marketing	Donor Dev't	0
ntrol and marketing		
ntrol and marketing	Total	9.440
		- ,
-		
16 (District wide)	General Supply of Goods and Services	1,076
Disease survelliance conducted in all the 16 LLGs		
	Wage Rec't:	0
	Non Wage Rec't:	1,076
	Domestic Dev't	0
	Donor Dev't	0
Aarketing	Total	1,076
-		(500
00		6,500
40000 (All the 16 LLGs)	Fuel, Lubricants and Ous	2,940
1140 (Patongo TC Kalongo TC Agago TC Lira palwo, Omot, Adilang Lapono ,Paimol, Omiyapachwa Wol Trading centres)		
12 Reports produced on disease survelliance and diagnosis throughout the district 3 demostrations on disease control particularly on New Coastal disease at Patongo,Kalongo and Agago TCs 4 reports produced on quarterly backstopping for quality assurance in the districts 2 sensitisation workshops held on animal health laws and policies 1 report produced on data collection on species of livestock Disease control through curative and prophlaxis treatments in the 16 LLGs are maintained		
	Wage Rec't:	0
	the 16 LLGs farketing 0 () 40000 (All the 16 LLGs) 1140 (Patongo TC Kalongo TC Agago TC Lira palwo, Omot, Adilang Lapono ,Paimol, Omiyapachwa Wol Trading centres) 12 Reports produced on disease survelliance and diagnosis throughout the district 3 demostrations on disease control particularly on New Coastal disease at Patongo,Kalongo and Agago TCs 4 reports produced on quarterly backstopping for quality assurance in the districts 2 sensitisation workshops held on animal health laws and policies 1 report produced on data collection or species of livestock Disease control through curative and prophlaxis treatments in the 16 LLGs	ntrol and marketing 16 (District wide) General Supply of Goods and Services Disease survelliance conducted in all the 16 LLGs Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Domor Dev't Total farketing 0 0 Allowances Fuel, Lubricants and Oils 40000 (All the 16 LLGs) 1140 (Patongo TC Kalongo TC Agago TC Lira palvo, Omot, Adilang Lapono Paimol, Omiyapachwa Wol Trading centres) 12 Reports produced on disease survelliance and diagnosis throughout the district 3 demostrations on disease control particularly on Nev Coastal disease at Patongo,Kalongo and Agago TCs 4 reports produced on quarterly backstopping for quality assurance in the districts 2 sensitisation workshops held on animal health havs and policies 1 report produced on diata collection on species of livestock Disease control through curative and prophlaxis treatments in the 16 LLGs

	wage Kec I:	0
Non	Wage Rec't:	9,440

Workplan Details

Planned Outputs (Description a	ind	Planned Expenditure By Item		
Location) and Activities		UShs		and
. Production and M	Marketing			
		Domestic D	lev't	0
		Donor D	lev't	0
		T	otal	9,440
Output: Fisheries regulation				
No. of fish ponds	5 (kalongo TC, Arum,Lamiyo, Lira palwo,Wol Omot sub counties)	Allowances		2,220
construsted and maintained	parwo, wor Oniot sub counties)	Special Meals and Drinks		560
Quantity of fish harvested	(Arum, Lamiyo, Kalongo, Wol, Omot.)	Medical and Agricultural supplies		2,00
		General Supply of Goods and Services		55
No. of fish ponds stocked	5 (Omot, Arum, Lamiyo, Wol Sub counties and Kalongo TC)	Fuel, Lubricants and Oils Maintenance Machinery, Equipment and		3,233
Non Standard Outputs:	7 sensitisation meetings held at Kalonge TC,Lira Palwo Patongo, Wol, omot, Arum and Lamiyo sub counties 4 quarterly inspection of fish for quality assurance 4 groups of farmers trained on commercial fishing 2 sensitisation workshops on wetland use around Agago river,HIV/AIDS and gender mainstreaming Quarterly inspection on fisheries activities	Furniture		+00
		Wage Ro	oc't.	C
		Non Wage Re		8,963
		Domestic D		0,200
		Donor D)ev't	C
		Т	otal	8,963
Output: Tsetse vector control a	nd commercial insects farm promotio	Dn		
No. of tsetse traps deployed	12 (12 demonstrations in Lapono,	Allowances		2,48
and maintained	Lamiyo, Lirapalwo, Wol, paimol omiyapacwha, parabongo sub counties)	Medical and Agricultural supplies		45
	onnyupae wila, parabongo sub countes)	Fuel, Lubricants and Oils		84
Non Standard Outputs:	4 sensitisation of bee keepers in kalongo TC and patongn TC			
		Wage Ro	ec't:	(
		Non Wage Re		3,774
		Domestic D		(
		Donor D	lev't	(
		T	otal	3,774
3. Capital Purchases				
Output: Other Capital				
	Purchase and installation of 3 milling	Machinery and Equipment		67,00
Non Standard Outputs:	machines at Lamiyo,Lukole and Kotomor 16 Technical support supervision conducted 4 monitoring reports produced 4 sites handed over to the contractors			
Non Standard Outputs:	machines at Lamiyo,Lukole and Kotomor 16 Technical support supervision conducted 4 monitoring reports produced	Wage Ro	₽c't:	C
Non Standard Outputs:	machines at Lamiyo,Lukole and Kotomor 16 Technical support supervision conducted 4 monitoring reports produced	Wage Ro Non Wage Ro		
Non Standard Outputs:	machines at Lamiyo,Lukole and Kotomor 16 Technical support supervision conducted 4 monitoring reports produced		ec't:	0 0 57,000
Non Standard Outputs:	machines at Lamiyo,Lukole and Kotomor 16 Technical support supervision conducted 4 monitoring reports produced	Non Wage Re	ec't: Dev't G	(

Output: Slaughter slab construction

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
. Production and I	Marketing			
No of slaughter slabs constructed	1 (Completion of slaughter house at Patongo Town council)	Non-Residential Buildings		70,00
Non Standard Outputs:	4 monitoring reports produced 8 supervision reports produced			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	70,00
			Donor Dev't	70.00
Dutput: Livestock market cons	truction		Total	70,00
No of livestock markets constructed	1 (Completion of livestock market at Patongo Town council)	Non-Residential Buildings		11,0
Non Standard Outputs:				
			Wage Rec't:	
			Non Wage Rec't: Domestic Dev't	11.00
			Domestic Dev t Donor Dev't	11,00
			Total	11,00
Output: Plant clinic/mini labor	atory construction			
No of plant clinics/mini laboratories constructed Non Standard Outputs:	01 (Construction of new plant clinic at the District Headquarters)	Non-Residential Buildings		15,6
Non Standard Outputs.			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	15,65
			Donor Dev't	
			Total	15,6
Output: PRDP-Market Constru				
No. of market stalls constructed	01 (Wol sub county)	Non-Residential Buildings		14,0
No. of rural markets constructed	01 (Wol sub county)			
Non Standard Outputs:	4 monitoring of work 6 supervision conducted			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	14,00
			Donor Dev't	
	a •		Total	14,0
Function: District Commercial S . Higher LG Services	Services			
Dutput: Trade Development an	nd Promotion Services			
No of businesses issued	300 (All the 13 sub counties and 3 Town	Allowances		4
with trade licenses	councils)	Printing, Stationery, Photocopying and		
No. of trade sensitisation	16 (All the 3 Town Councils and the 13 sub counties)	Binding		
meetings organised at the district/Municipal Council	sub counties)	General Supply of Goods and Services		9
alsules maneipar Coulen		Fuel, Lubricants and Oils		2
No of awareness radio shows participated in	4 (Radio Luo Pader)			

lanned Outputs (Description and ocation) and Activities		Planned Expenditure By Item UShs Tho	
Production and N	Marketing	1	
No of businesses inspected	100 (All the 3 Town councils and the 13		
for compliance to the law	sub counties)		
Non Standard Outputs:	4 Routine Market survey and data collection throughout the district 4 mobilisation and sensitisation on SACCOS		
		Wage Re	ec't:
		Non Wage Re	
		Domestic D	
		Donor D	
utnut. Entonnico Dovelonmo	at Commission		otal 1,6
utput: Enterprise Developme			
No of awareneness radio	4 (Radio stations at Pader)	Allowances	(
shows participated in No of businesses assited in	16 (All the 16 LLGs in the district)	Workshops and Seminars	2
business registration	1. (And the 19 12/06 in the usual)	Welfare and Entertainment	1
process		Printing, Stationery, Photocopying and Binding	2
No. of enterprises linked to	01 (Lukole Bee keeping groups)	Small Office Equipment	2
UNBS for product quality and standards		Fuel, Lubricants and Oils	-
Non Standard Outputs:	06 SACCOs formed Sensitisations and mobilisations		
	conducted in 16 LLGs	Wage Re	ac't.
		Non Wage Re	
		Domestic D	
		Donor D	
		T	otal 1,8
utput: Market Linkage Servic	ces		
No. of producers or	0 (None)	Allowances	-
producer groups linked to market internationally through UEPB		Printing, Stationery, Photocopying and Binding	
No. of market information	4 (All the 16 LLGs)	Small Office Equipment	
reports desserminated		Bank Charges and other Bank related costs	
		Consultancy Services- Long-term	2
Non Standard Outputs:	Wol Bee keeping groups linked to Exporters	Travel Inland	(
	08 Sensitisation of LLGs on market availability at Southern Sudan	Fuel, Lubricants and Oils Maintenance Machinery, Equipment and Furniture	1,2
		Wage Re	ec't:
		Non Wage Re	
		Domestic D	
		Donor D)ev't
		T	otal 3,4
utput: Cooperatives Mobilisat	tion and Outreach Services		
No. of cooperative groups	16 (All the 16 LLGs)	Allowances	8
mobilised for registration		Workshops and Seminars	4
No. of cooperatives assisted in registration	4 (Kotomor, Lamiyo, Omiyapachwa	Printing, Stationery, Photocopying and	
-	and Arun)	Binding	
-	and Arun)	Binding Travel Inland Fuel, Lubricants and Oils	2

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

4. Production and Marketing

No of cooperative groups supervised	9 (Arun ,Lamiyo ,Kotomor Omiyapachwa district hqts, Omot Paimol, Adilang, Parabongo, Wol, Lapono, Lirapalwo and Patongo sub counties)
Non Standard Outputs:	O4 Sensitisation meetings held in Patongo,Adilang,Kalongo and Lira Palwo

Wage Rec't:	0
Non Wage Rec't:	2,144
Domestic Dev't	0
Donor Dev't	0
Total	2,144

Workplan Details

Workplan Details			
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs Thousand
		Wage Red	
		Non Wage Rec	
		Domestic De	
		Domestic De Donor De	
		To	
Workplan Details		10	2,000,944
Planned Outputs (Description		Diamod Ermonditure Dr. Hom	
Location) and Activities	and	Planned Expenditure By Item	UShs Thousand
5. Health			
Function: Primary Healthcare			
1. Higher LG Services			
Output: Healthcare Managem	ent Services		
		4.11	200.27
Non Standard Outputs:	1) Payment of hard to reach allowances to health staff in the 12 sub counties of		280,27
	Wol, Parabongo, Paimol, Omiya	Workshops and Seminars	2,00
	Pacwa, Lapono, Adilang, Lukole, Kotomor, Omot, Lamiyo, Arum and	Staff Training	122,40
	Lira Palwo	Special Meals and Drinks	5,00
	4 round of support supervision	Printing, Stationery, Photocopying and Binding	6,60
	conducted in the 32 Health Units and quantity of stationery purchased	Small Office Equipment	1,00
	2).270 Health staff Paid salary in the	District PHC wage	1,564,11
	32 Health centres 3) 54 complete survelliance reports	Telecommunications	80
	submitted in time		70
	12 completed monthly HMIS reports submitted on time	Other Utilities- (fuel, gas, firewood, charcoal) General Supply of Goods and Services	
	4)Number of Health Education session		398,00
	conducted and availability of report 5) Health facility assessment	Travel Inland	50,00
	conducted,environmental health	Fuel, Lubricants and Oils	16,00
	activities and Public health inspection		
	6) periodic staff auditing in all the 32 health facilities were conductedg in all		
	the government health facilities in the		
	district 7) inspection of private for profit drug		
	shops and clinics in the district		
	conducted.		
	8) Training of 228 HUMCs from 32 Health facilities		
	9) Training of 456 VHTs from the 906 Health staff paid their monthly Hard to		
	Reach Allowances		
		Wage Re	
		Non Wage Re	
		Domestic De	
		Donor D	,
Output: PRDP-Health Care M	Ianagement Services	Ta	otal 2,446,900
No. of VHT trained and	-	Allowances	40,00
equipped	in the district)	Hire of Venue (chairs, projector etc)	40,00
No. of Health unit	276 (5 members for each of the 24 HC	Printing, Stationery, Photocopying and	4,000
Management user	2s and 7 for each of the HC 3s in the district)	Binding	8,000
committees trained		Travel Inland	6,000

Fuel, Lubricants and Oils

3,561

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
5. Health				
Non Standard Outputs:	Capacity of VHTs built Effective and efficient implementation of BDR,Immunisation and sanitation activities in the district			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	61,561
			Donor Dev't	(
			Total	61,561
2. Lower Level Services				
Output: NGO Hospital Services	s (LLS.)			
Number of inpatients that visited the NGO hospital facility	13050 (Dr. Ambrosoli Memorial Hospital Kalongo)	LG Conditional grants(current)		550,849
No. and proportion of deliveries conducted in NGO hospitals facilities.	3500 (Dr. Ambrosoli Memorial Hospital Kalongo)			
Number of outpatients that visited the NGO hospital facility	24000 (Dr. Ambrosoli Memorial Hospital Kalongo)			
Non Standard Outputs:	Transfer to Mid wifery school			
			Wage Rec't:	(
			Non Wage Rec't:	550,849
			Domestic Dev't	0
			Donor Dev't	C
			Total	550,849
Output: Basic Healthcare Servi	ces (HCIV-HCII-LLS)			
Number of inpatients that visited the Govt. health facilities.	138000 (In the 32 Health Facilities in the District)	LG Conditional grants(current)		123,33
Number of trained health workers in health centers	270 (270 health workers trained from the 32 health facilities)			
No.of trained health related training sessions held.	12 (12 training sessions on health related issues conducted)			
Number of outpatients that visited the Govt. health facilities.	240000 (In the 32 Health Facilities in the District)			
No. of children immunized with Pentavalent vaccine	10000 (In all the 906 villages in the district)			
No. and proportion of deliveries conducted in the Govt. health facilities	4000 (In the 32 Health Facilities in the District)			
%age of approved posts filled with qualified health workers	44 (In the 32 Health Facilities in the District)			
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (In all the villages in agago district)			
Non Standard Outputs:	Number of support supervision conducted			
	Number of staff auditing carried out Quantity of stationary purchased			

Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item	UShs	Thousand
5. Health				
			Wage Rec't:	(
			Non Wage Rec't:	123,337
			Domestic Dev't	123,337
			Domestic Dev't Donor Dev't	C
			Total	123,337
3. Capital Purchases				-)
Output: Vehicles & Other Tra	ansport Equipment			
Non Standard Outputs:	1 motorcycle purchased for District Based Health staff	Transport Equipment		17,000
			Wage Rec't:	0
			Non Wage Rec't:	(
			Domestic Dev't	17,000
			Donor Dev't	(
Output: Furniture and Fixtur	as (Non Sorvico Dolivory)		Total	17,000
-	•	Furniture and Fixtures		25.00
Non Standard Outputs:	11 Executive office tables purchased 13 Executive office chairs supplied	Furniture and Fixiures		25,00
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	25,000
			Donor Dev't	(
Outputs DDDD Healthcontro	construction and rehabilitation		Total	25,000
-				
No of healthcentres constructed	4 (Fencingof five health centres at Lamiyo HC II and Kabala HC II and payment of retention of fencing of Layita HC and Paimol HCIII)	Other Structures		141,419
No of healthcentres rehabilitated	01 (Renovation of Acolpii HC II)			
Non Standard Outputs:	Payment of balances of completed			
	DHO's office Environmental mitigation measures			
	undertaken Commissioning of the renevation does			
	Commissioning of the renovation done		Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	141,419
			Donor Dev't	(
			Total	141,419
Output: PRDP-Staff houses co	onstruction and rehabilitation			
No of staff houses rehabilitated	03 (Payment of retention for staff hous construction at Paimol HC III 02 staff house construction completed	Residential Buildings		116,363
	at Patongo HC III and Adilang HC III)		
No of staff houses constructed	02 (Adilang HC III, and Patongo HC III)			
Non Standard Outputs:	01 latrine constructed			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't Donor Dev't	116,363
				C

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousan	
5. Health				
			Total	116,363
Output: Maternity ward constr	uction and rehabilitation			
No of maternity wards rehabilitated	(none)	Non-Residential Buildings		80,00
No of maternity wards constructed	01 (Lukole HC III)			
Non Standard Outputs:	03 Supervision reports produced 01 commissioning			
			Wage Rec't:	(
			Non Wage Rec't:	
			Domestic Dev't	80,000
			Donor Dev't	(
			Total	80,00
Output: PRDP-Maternity ward	construction and rehabilitation			
No of maternity wards	0 (None)	Non-Residential Buildings		90,00
rehabilitated		Other Structures		14,34
No of maternity wards constructed	01 (Completion of general ward at Paimol HC III)			
Non Standard Outputs:	01 incenerator completed at Patongo HC III 2 Supervision reports produced 03 monitoring reports produced 01 commissioning done			
	_		Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	104,34
			Donor Dev't	
			Total	104,34
Output: PRDP-Theatre constru	iction and rehabilitation			
No of theatres constructed	01 (Completion of threatre at Patongo HC III)	Non-Residential Buildings		69,77
No of theatres rehabilitated	0			
Non Standard Outputs:	2 monitoring reports produced 01 commissioning done			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	69,77
			Donor Dev't	
			Total	69,77

Planned Outputs (Description an Location) and Activities	nd	Planned Expenditure By Item		
Location) and Activities				s Thousand
			Wage Rec't:	1,564,116
			Non Wage Rec't:	962,970
			Domestic Dev't	615,463
			Donor Dev't	594,000
Workplan Details			Total	3,736,549
Planned Outputs (Description an Location) and Activities	nd	Planned Expenditure By Item	USh	s Thousand
6. Education				
Function: Pre-Primary and Prim	ary Education			
1. Higher LG Services Output: Primary Teaching Serv	ices			
No. of teachers paid salaries	890 (Payment of monthly salaries to	Allowances		25,561
	890 Primary teachers in the district 111 scools.	Primary Teachers' Salaries		3,785,027
	:Adilang sub county are	General Supply of Goods and Services		70,000
	Adilang Lalal PS,Adilang Kulaka,Ajwa PS,Cigaciga PS,Namabili PS,Orina PS,Kanyipa PS, Lacekoto PS,Okede PS,Kilokoitiyo PS Odom PS			
	Lira Palwo Scty Lira Palwo PS,Biwang PS,Lacek PS,Obolokome PS,Wimunu pecek PS,,Acuru PS,Agweng PS,Alwee PS			
	Lamiyo Scty ,Abone PS,Lamiyo PS,Paicam Aywee PS,Kwonkic PS,Alyek PS			
	Arum Sub county Agelec PS,Omot PS,,Arum PS,Kazikaz PS,Okweny PS, Acholpii Lapono PS,Atenge PS Ayika PS			
	Lapono sub county Amyel PS,Kaket PS,Lira Kato PS,Aywee Palaro PS,Ogwang Kamolo PS,Awelo PS,Abilonino PS,Ongalo PS,			
	Paimol sub county Kokil PS,Lokapel PS,Paimol PS Kamonojwi PS,Wipolo Soloti PS Locum PS,Gotatonga PS,Akwang PS,Lamingonen PS Longor PS,Omiya Pacwa PS,Lomoi PS,Labima PS			
	Patongo Sub county Patongo Akwee PS,Patongo PS Moodege PS,Arumudwong PS,Opyelo PS,Oyere PS,Bar Otiba PS,Patongo Apano PS			
	Kotomor Sub County Ogong PS,Olyelowidyel PS,Onudu Ape PS,Kot omor PS Odokomit PS,Omatowee PS			
	Lukole Sub county Lapirin PS,Olung PS,Ajali Atede PS,Ajali Lajwa PS,Ladere PS,Luzira PS,Widwol PS,Langol angola PS,Ajali			

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

6. Education

Anyena PS,Ngora PS

Kalongo TC Kalongo P7,Kalongo Girls,St Peter PS

Parabongo Sub county Kubwor PS,Nimaro PS,Kabala PS,Pacer PS,Pakor PS,Aywee Garagara PS,Karumu PS,Ladigo PS,Kabala Aleda PS Pakor Dungu PS,Atocon PS Parabongo tek PS

Wol Sub county Wol Kico PS,Wol PS,Lamit, Kweyo PS,Lokabar PS,Ogole PS,Otingowiye PS,Okwadoko PS,Wol Ngora PS,Apil PS,Toroma PS,Israel PS

Omot Sub County Geregere PS,Atece PS, Awonodwe PS,Wanglobo PS, Olube PS,Latinling PS,Okol PS)

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

6. Education

No. of qualified primary teachers

890 (Adilang sub county are Adilang Lalal PS ,Adilang Kulaka,Ajwa PS,Cigaciga PS,Namabili PS,Orina PS,Kanyipa PS, Lacekoto PS,Okede PS,Kilokoitiyo PS Odom PS

Lira Palwo Scty Lira Palwo PS,Biwang PS,Lacek PS,Obolokome PS,Wimunu pecek PS,Acuru PS,Agweng PS,Alwee PS

Lamiyo Scty ,Abone PS,Lamiyo PS,Paicam Aywee PS,Kwonkic PS,Alyek PS

Arum Sub county Agelec PS,Omot PS,,Arum PS,Kazikazi PS,Okweny PS, Acholpii Lapono PS,Atenge PS Ayika PS

Lapono sub county Amyel PS,Kaket PS,Lira Kato PS,Aywee Palaro PS,Ogwang Kamolo PS,Awelo PS,Abilonino PS,Ongalo PS,

Paimol sub county Kokil PS,Lokapel PS,Paimol PS Kamonojwi PS,Wipolo Soloti PS Locum PS,Gotatonga PS,Akwang PS,Lamingonen PS Longor PS,Omiya Pacwa PS,Lomoi PS,Labima PS

Patongo Sub county Patongo Akwee PS,Patongo PS Moodege PS,Arumudwong PS,Opyelo PS,Oyere PS,Bar Otiba PS,Patongo Apano PS

Kotomor Sub County Ogong PS,Olyelowidyel PS,Onudu Ape PS,Kot omor PS Odokomit PS,Omatowee PS

Lukole Sub county Lapirin PS,Olung PS,Ajali Atede PS,Ajali Lajwa PS,Ladere PS,Luzira PS,Widwol PS,Langol angola PS,Ajali Anyena PS,Ngora PS

Kalongo TC Kalongo P7,Kalongo Girls,St Peter PS

Parabongo Sub county Kubwor PS,Nimaro PS,Kabala PS,Pacer PS,Pakor PS,Aywee Garagara PS,Karumu PS,Ladigo PS,Kabala Aleda PS Pakor Dungu PS,Atocon PS Parabongo tek PS

Wol Sub county Wol Kico PS,Wol PS,Lamit, Kweyo PS,Lokabar PS,Ogole PS,Otingowiye PS,Okwadoko PS,Wol Ngora PS,Apil PS,Toroma PS,Israel PS

Omot Sub County Geregere PS,Atece PS, Awonodwe

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		
Location) and Activities		USh	Shs Thousand	
6. Education				
	PS,Wanglobo PS, Olube PS,Latinling PS,Okol PS)			
Non Standard Outputs:	Payment of hard to reach allowances to teachers 80 teachers are recruited 60 teachers transferred Discplinary actions undertaken to errand teachers General operation of DEO's office,implimentation of activities to be planned using UNICEF funds 16 facilitation to workshops ,meetings and trainings. 4 support supervision of activities in the 111 primary schools in the district Number of disciplinary actions taken on erand teachers			
		Wage Rec't:	3,785,027	
		Non Wage Rec't:	25,561	
		Domestic Dev't	0	
		Donor Dev't	70,000	
		Total	3,880,588	
2. Lower Level Services				
Output: Primary Schools Servi	ces UPE (LLS)			
No. of pupils sitting PLE	4792 (In all the registered centre in the district)	Conditional transfers to Primary Education	471,904	
No. of Students passing in grade one	40 (At least 2 in each of the six secondary schools in the district: Adilang SS,Akwang SS,Lira Palwo SS,Omot Seed secondary School,St. Charles College Kalongo and Patongo SS)			

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

6. Education

No. of pupils enrolled in UPE

74136 (:Adilang sub county are:Adilang Lalal PS with 816 pupils,Adilang Kulaka PS(934),Ajwa PS(670), Cigaciga PS(1036), Namabili PS(730), Orina PS(642), Kanyipa PS(370),Lacekoto(551),Okede PS(310),Kilokoitiyo PS(334),Odom PS(507) Lira Palwo Scty Lira Palwo PS(985),Biwang PS(506),Lacek PS(317),Obolokome PS(804), Wimunu pecek PS(848), Acuru PS(479), Agweng PS(497), Alwee PS(572), Abone PS(516), Lamiyo PS(651),Paicam Aywee PS(460), Kwonkic PS(786), Alyek PS(582) Arum Sub county ,Agelec PS(718),Omot PS(516),Arum PS(778),Kazikazi PS(254),Okweny PS(273), Acholpii Lapono PS(553), Atenge PS(499), Ayika PS(166) Lapono sub county Amyel PS(861), Kaket PS(819), Lira Kato PS(1205), Aywee Palaro PS(426), Ogwang Kamolo PS(605), Awelo PS(562), Abilonino PS(588), Ongalo PS(467) Paimol sub county Kokil PS(674), Lokapel PS(533), Paimol PS(934),Kamonojwi PS(421),Wipolo Soloti PS(955),Locum PS(443),Gotatonga PS(549),Akwang PS(1015), Lamingonen PS(402), Longor PS(430), Omiya Pacwa PS(1040), Lomoi PS(662),Labima PS(513) Patongo Sub county Patongo Akwee PS(1599),Patongo PS(1228),Moodege PS(938), Arumudwong PS(500), Opyelo PS(993).Overe PS(605).Bar Otiba PS(527), Patongo Apano PS(342), Kotomor Sub County Ogong PS(561), Olyelowidyel PS(772),Onudu Apet PS(625),Kot omor PS(864),Odokomit PS(929),Omatowee PS(667), Lukole Sub county Lapirin PS(452), Olung PS(899), Ajali Atede PS(554), Ajali Lajwa PS(1125),Ladere PS(312),Luzira PS(411), Widwol PS(384), Langol angola PS(315), Ajali Anyena PS(843), Ngora PS(786) Kalongo TC Kalongo P7 (2172), Kalongo Girls(759), St Peter PS(333), Parabongo Sub county Kubwor PS(364),Nimaro PS(589),Kabala PS(630),Pacer PS(556), Pakor PS(430), Aywee Garagara PS(366),Karumu PS(657),Ladigo PS(521),Kabala Aleda PS(354),Pakor Dungu(640),Atocon PS(388),Parabongo tek PS(313) Wol Sub county Wol Kico PS(820), Wol PS(849), Lamit Kweyo PS(315),Lokabar PS(408),Ogole PS(504), Otingowiye PS(612), Okwadoka PS(793), Wol Ngora PS(432), Apil PS(358), Toroma PS(780), Israel PS(410)

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
. Education				
	Omot Sub County Geregere PS(920),Atece PS(796),Awonodwe PS(500),Wanglobo PS(935),Olube PS(795),Latinling PS(433),Okol PS(622))			
No. of student drop-outs Non Standard Outputs:	0 (Data not available) Participation in Curriculum activities of sports, Music, scounting and football 3 Preparation for end of term and examinations Carry out meetings and workshops 1 PLE supervised in the district	1		
			Wage Rec't:	(
			Non Wage Rec't:	471,904
			Domestic Dev't	C
			Donor Dev't	(
			Total	471,904
. Capital Purchases				
Output: Classroom constructi	on and rehabilitation			
No. of classrooms rehabilitated in UPE	01 (Completion of renovation of classroom block at Ogwang Kamolo)	Non-Residential Buildings Furniture and Fixtures		109,712 53,28
No. of classrooms constructed in UPE	02 (Completion of classroom blocks at the following sites:Apil PS and Paicam Aywee PS)			
Non Standard Outputs:	4 monitoring of contract works done and reports produced 16 supervision carried out Handing over sites done 1 commissioning done at the sites			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	163,000
			Donor Dev't	(
			Total	163,000
Output: PRDP-Classroom cor	nstruction and rehabilitation			
No. of classrooms constructed in UPE	16 (Completion of 3 classroom blocks a the following sites: Omot PS,Olyelo wi Dyel PS, Lokabar PS,Two classroom blocks at the following schools:Kilokokitiyo PS,Lamiyo PS,Kaket PS,Acuru PS,Lomoi PS,Wanglobo PS,Aywee Gara gara PS,Patongo Apano PS,)	Non-Residential Buildings		484,170
No. of classrooms rehabilitated in UPE	0 (None)			
Non Standard Outputs:	Monitoring of all the projects in Education department Technical support supervision for all the projects Handing over sites to the contractors Commissioning of all the completed			
	projects		$\mathbf{W}_{m} = \mathbf{D}_{m} \mathbf{U}_{m}$	
			Wage Rec't:	(
			Non Wage Rec't: Domestic Dev't	(484,170
			Domestic Dev t Donor Dev't	404,170
			DU11	(

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	LIG! /	The success of
6. Education			UShs	Thousand
	construction and rehabilitation			
No. of teacher houses	0 (None)	Residential Buildings		80,000
rehabilitated		Restaction Dutaings		00,000
No. of teacher houses constructed	06 (Completion of Construction of teachers houses at: Ajali Anyena PS, Patongo PS,Patongo Akwee PS and Langolangola PS)			
Non Standard Outputs:	Monitoring of cmpletion work,supervision of the work and preparation of bid documents			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	80,000
			Donor Dev't	0
			Total	80,000
Output: PRDP-Provision of fu	rniture to primary schools			
No. of primary schools receiving furniture	9 (Supply of desks at the following Acuru PS,Aywee Garagara PS,Lokabar PS,,Kilokoki Tiyo PS,Lamiyo PS,Ongalo PS,Lomoi PS.Patongo PS,Wanglobo PS,Patongo Apano)	Furniture and Fixtures		60,346
Non Standard Outputs:	Supervision and monitoring of supply			
			Wage Rec't:	C
			Non Wage Rec't:	0
			Domestic Dev't	60,346
			Donor Dev't	C
Function: Secondary Education			Total	60,346
1. Higher LG Services				
Output: Secondary Teaching S	bervices			
No. of teaching and non teaching staff paid	96 (St Charles Lwanga Kalongo,Adilang SS,Akwang SS,Patongo SS,Lira Palwo SS,Omot SS	Secondary Teachers' Salaries		644,399
No. of students passing O level	40 (St Charles Lwanga Kalongo,Adilang SS,Akwang SS,Patongo SS,Lira Palwo SS,Omot SS			
No. of students sitting O level	512 (St Charles Lwanga Kalongo,Adilang SS,Akwang SS,Patongo SS,Lira Palwo SS,Omot SS			
Non Standard Outputs:	4 monitoring of the schools conducted 03 termly meetings held 02 training of students on cross cutting issues			
			Wage Rec't:	644,399
			Non Wage Rec't:	0
			Domestic Dev't	0
			Donor Dev't	0
			Total	644,399
2. Lower Level Services				
Output: Secondary Capitation	(USE)(LLS)			
No. of students enrolled in USE	5012 (St Charles Lwanga College(468),Akwang ss(574),Adilang	Conditional transfers to Secondary So	hools	361,027

Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
. Education				
Non Standard Outputs:	ss(617),Lira Palwo SS(514),Patongo Ss(603) and Omot S(355)) 03 Supervision reports prepared and submitted to MoES 02 Head counts conducted		Wage Rec't:	
			Non Wage Rec't:	361,02
			Domestic Dev't	501,02
			Donor Dev't	
			Total	361,02
function: Skills Development				
. Higher LG Services				
Dutput: Tertiary Education Se	rvices			
No. Of tertiary education Instructors paid salaries	24 (Kalongo Technical Institute)	Tertiary Teachers' Salaries		116,498
No. of students in tertiary education	164 (Kalongo Technical Institute)			
Non Standard Outputs:	4 Supervision of the school			
			Wage Rec't:	116,498
			Non Wage Rec't:	(
			Domestic Dev't	(
			Donor Dev't Total	(
Function · Education & Sports A	Aanagement and Inspection		10101	116,498
Function: Education & Sports M	Aanagement and Inspection		10ш	110,490
<i>Function: Education & Sports M</i> . <i>Higher LG Services</i> Dutput: Education Managemen	· · ·		1044	110,490
. Higher LG Services	· · ·	ः General Staff Salaries	1014	42,66
. Higher LG Services Dutput: Education Managemen	nt Services Payment of monthly salaries for distric	E General Staff Salaries	Wage Rec't:	42,66
. Higher LG Services Dutput: Education Managemen	nt Services Payment of monthly salaries for distric	e General Staff Salaries		42,66
. Higher LG Services Dutput: Education Managemen	nt Services Payment of monthly salaries for distric	E General Staff Salaries	Wage Rec't:	42,66 42,661
. Higher LG Services Dutput: Education Managemen	nt Services Payment of monthly salaries for distric	E General Staff Salaries	Wage Rec't: Non Wage Rec't:	42,66 42,661 (
. Higher LG Services Dutput: Education Managemen Non Standard Outputs:	nt Services Payment of monthly salaries for distric based staff		Wage Rec't: Non Wage Rec't: Domestic Dev't	42,66 42,661 0 0
. Higher LG Services Dutput: Education Managemen Non Standard Outputs:	nt Services Payment of monthly salaries for distric		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	42,66 42,661 () ()
 Higher LG Services Dutput: Education Management Non Standard Outputs: Dutput: Monitoring and Super No. of tertiary institutions 	nt Services Payment of monthly salaries for distric based staff vision of Primary & secondary Educ 04 (Government Aided and private		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	42,661 () () () () () () () () () () () () ()
 Higher LG Services Dutput: Education Management Non Standard Outputs: Dutput: Monitoring and Super No. of tertiary institutions inspected in quarter 	nt Services Payment of monthly salaries for distric based staff vision of Primary & secondary Educ 04 (Government Aided and private schools in the district)	cation Allowances Printing, Stationery, Photocopying and Binding	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	42,66 42,661 ((((((((((((((((((
 Higher LG Services Dutput: Education Management Non Standard Outputs: Dutput: Monitoring and Super No. of tertiary institutions inspected in quarter No. of inspection reports 	nt Services Payment of monthly salaries for distric based staff vision of Primary & secondary Educ 04 (Government Aided and private	cation Allowances Printing, Stationery, Photocopying and Binding Small Office Equipment	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	42,66 42,661 ((((((((((((((((((
 Higher LG Services Dutput: Education Management Non Standard Outputs: Dutput: Monitoring and Super No. of tertiary institutions inspected in quarter 	nt Services Payment of monthly salaries for distric based staff vision of Primary & secondary Educ 04 (Government Aided and private schools in the district)	cation Allowances Printing, Stationery, Photocopying and Binding Small Office Equipment Travel Inland	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	42,66 42,661 () () () () () () () () () () () () ()
 Higher LG Services Dutput: Education Management Non Standard Outputs: Dutput: Monitoring and Super No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of secondary schools inspected in quarter 	nt Services Payment of monthly salaries for distric based staff vision of Primary & secondary Educ 04 (Government Aided and private schools in the district) 04 (District headquarters) 08 (Government Aided and private schools in the district)	Cation Allowances Printing, Stationery, Photocopying and Binding Small Office Equipment Travel Inland Fuel, Lubricants and Oils	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	42,66 42,661 () () () () () () () () () () () () ()
 Higher LG Services Dutput: Education Management Non Standard Outputs: Dutput: Monitoring and Super No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of secondary schools inspected in quarter No. of primary schools inspected in quarter 	nt Services Payment of monthly salaries for district based staff vision of Primary & secondary Educe 04 (Government Aided and private schools in the district) 04 (District headquarters) 08 (Government Aided and private schools in the district) 118 (Government Aided and private schools in the district)	cation Allowances Printing, Stationery, Photocopying and Binding Small Office Equipment Travel Inland	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	
 Higher LG Services Dutput: Education Management Non Standard Outputs: Dutput: Monitoring and Super No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of secondary schools inspected in quarter No. of primary schools 	nt Services Payment of monthly salaries for distric based staff vision of Primary & secondary Educ 04 (Government Aided and private schools in the district) 04 (District headquarters) 08 (Government Aided and private schools in the district) 118 (Governement Aided and private	Cation Allowances Printing, Stationery, Photocopying and Binding Small Office Equipment Travel Inland Fuel, Lubricants and Oils	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	42,66 42,661 () () () () () () () () () () () () ()
 Higher LG Services Dutput: Education Management Non Standard Outputs: Dutput: Monitoring and Super No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of secondary schools inspected in quarter No. of primary schools inspected in quarter 	nt Services Payment of monthly salaries for distribused staff vision of Primary & secondary Educ 04 (Government Aided and private schools in the district) 04 (District headquarters) 08 (Government Aided and private schools in the district) 118 (Governement Aided and private schhools in the district) 3 termly supervision and monitoring	Cation Allowances Printing, Stationery, Photocopying and Binding Small Office Equipment Travel Inland Fuel, Lubricants and Oils	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	42,66 42,661 () () () () () () () () () () () () ()
 Higher LG Services Dutput: Education Management Non Standard Outputs: Dutput: Monitoring and Super No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of secondary schools inspected in quarter No. of primary schools inspected in quarter 	nt Services Payment of monthly salaries for distribused staff vision of Primary & secondary Educ 04 (Government Aided and private schools in the district) 04 (District headquarters) 08 (Government Aided and private schools in the district) 118 (Governement Aided and private schhools in the district) 3 termly supervision and monitoring	Cation Allowances Printing, Stationery, Photocopying and Binding Small Office Equipment Travel Inland Fuel, Lubricants and Oils	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	42,66 42,661 () () () () () () () () () () () () ()
 Higher LG Services Dutput: Education Management Non Standard Outputs: Dutput: Monitoring and Super No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of secondary schools inspected in quarter No. of primary schools inspected in quarter 	nt Services Payment of monthly salaries for distribused staff vision of Primary & secondary Educ 04 (Government Aided and private schools in the district) 04 (District headquarters) 08 (Government Aided and private schools in the district) 118 (Governement Aided and private schhools in the district) 3 termly supervision and monitoring	Cation Allowances Printing, Stationery, Photocopying and Binding Small Office Equipment Travel Inland Fuel, Lubricants and Oils	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	42,66 42,661 () () () () () () () () () () () () ()
 Higher LG Services Dutput: Education Management Non Standard Outputs: Dutput: Monitoring and Super No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of secondary schools inspected in quarter No. of primary schools inspected in quarter 	nt Services Payment of monthly salaries for distribused staff vision of Primary & secondary Educ 04 (Government Aided and private schools in the district) 04 (District headquarters) 08 (Government Aided and private schools in the district) 118 (Governement Aided and private schhools in the district) 3 termly supervision and monitoring	Cation Allowances Printing, Stationery, Photocopying and Binding Small Office Equipment Travel Inland Fuel, Lubricants and Oils	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	42,66 42,661 ((((((((42,661 10,10 2,24 1,00 1,00 4,52 1,20 ((20,07(

Planned Outputs (Description a Location) and Activities	und	Planned Expenditure By Item	
Location) and Activities			Thousand
		Wage Rec't:	4,588,585
		Non Wage Rec't:	878,562
		Domestic Dev't	787,522
		Donor Dev't	70,000
Workplan Details		Total	6,324,668
Planned Outputs (Description a	nd	Planned Expenditure By Item	
Location) and Activities		UShs	s Thousand
7a. Roads and Engi	ineering		
Function: District, Urban and Co	ommunity Access Roads		
1. Higher LG Services			
Output: Operation of District R	loads Office		
Non Standard Outputs:	3 staff to be recruited and paid their	General Staff Salaries	12,11
*	monthly salary 6 reports submitted to UNRA	Allowances	2,40
	10 workshops and seminars attended	Medical Expenses(To Employees)	10
	Small office equipments purchased	Incapacity, death benefits and funeral expenses	30
		Advertising and Public Relations	20
		Workshops and Seminars	60
		Hire of Venue (chairs, projector etc)	20
		Books, Periodicals and Newspapers	40
		Computer Supplies and IT Services	20
		Welfare and Entertainment	10
		Printing, Stationery, Photocopying and Binding	80
		Small Office Equipment	400
		Bank Charges and other Bank related costs	45
		Fuel, Lubricants and Oils	2,250
		Wage Rec't:	12,110
		Non Wage Rec't:	8,400
		Domestic Dev't	C
		Donor Dev't)
Output: Promotion of Commun	ity Based Management in Road Mai	Total	20,510
Non Standard Outputs:	District roads routinely maintained Gang leaders trained and functional Roads equipments hired Contractors procured Road works supervised and monitored	Maintenance Other	357,086
		Wage Rec't:	0
		Non Wage Rec't:	357,086
		Domestic Dev't	C
		Donor Dev't	C
		Total	357,086
2. Lower Level Services			
Output: Community Access Roa	ad Maintenance (LLS)		
No of bottle necks removed from CARs	13 (Wol, Parabongo, Lukole, Paimol,Omiya Pacwa, Lapono,Adilang,Lukole,Patongo,Kotor or,Omot,Arum,Lamiyo and Lira Palwa		99,335

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs Thousar	nd
7a. Roads and Eng	ineering	l		
Non Standard Outputs:	Transfer of shs 67,544,080 to the 13 sul counties of Wol ,Parabongo,Paimol,Omiya Pacwa,Lapono,Adilang,Kotomor,Pator o,Omot,Lira Palwo,Arum,Lamiyo and Lukole			
		Wage Red	' <i>t</i> :	0
		Non Wage Rea	' <i>t</i> : 99	,335
		Domestic De		0
		Donor De		0
Output: Urban paved roads Ma	aintenance (LLS)	To	ai 99	,335
Length in Km of Urban paved roads periodically maintained	42 (Kalongo TC,Patongo TC and Agago TC)	Conditional transfers for Feeder Roads Maintenance workshops.	268	8,589
Length in Km of Urban paved roads routinely maintained	120 (Kalongo TC,Agago TC and Patongo TC)			
Non Standard Outputs:	Survey and pegging done			
		Wage Rea		C
		Non Wage Red		(
		Domestic De		,589
		Donor De To		() 590
Output: District Roads Maintai	inence (URF)	10	200	,589
No. of bridges maintained	0 (None)	Conditional transfers to Road Maintenance	371	1,980
Length in Km of District roads periodically maintained	128 (District wide)	Conditional transfers for Feeder Roads Maintenance workshops.		5,026
Length in Km of District roads routinely maintained	279 (District wide)			
Non Standard Outputs:	Baseline survey of roads Traffic counts to be conducted, Force Accounts to work on the district and CAR roads			
		Wage Rea		0
		Non Wage Red		,026
		Domestic De Donor De		980, 0
		To To		,006
3. Capital Purchases				,
Output: Rural roads constructi	on and rehabilitation			
Length in Km. of rural roads constructed	68 (Adilang,Lapono,Kotomor)	Roads and Bridges	72	2,022
Length in Km. of rural roads rehabilitated	82 (Routine Road maintenance and Mechanised Road Maintenance)			
Non Standard Outputs:	General supervision of all road works throughout the districts Coordination of civil works with other agencies Persongention of hid documents for other			
	Preparation of bid documents for other projects like NUSAF II			
		Wage Red	't:	0
		Non Wage Red	't:	0

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item		5 1 1
•			UShs	Thousand
7a. Roads and Eng	gineering			
			Domestic Dev't	72,022
			Donor Dev't	0
			Total	72,022
Function: District Engineering	g Services			
3. Capital Purchases				
Output: Vehicles & Other Tr	ansport Equipment			
Non Standard Outputs:	06 District vehicles repaired and made functional Minor servics done for all the vehicles	Machinery and Equipment		20,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	20,000
			Donor Dev't	0
			Total	20,000

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Planned Outputs (Description as Location) and Activities	nd	Planned Expenditure By Item	UShs 2	Thousand
b. Water				
Function: Rural Water Supply an	nd Sanitation			
I. Higher LG Services				
Output: Operation of the Distric	et Water Office			
Non Standard Outputs:	2 staff paid their 12 months monthly	General Staff Salaries		16.511
Non Standard Outputs.	salary	Allowances		10,511
	Quantity of small office equipments purchased	Medical Expenses(To Employees)		2,158
	4 reports submitted to the MoLWE in	Workshops and Seminars		2,916
	Kampala 24 supervision reports prepared	Books, Periodicals and Newspapers		2,000
	8 workshops and trainings attended 6 coordination meetings held	Computer Supplies and IT Services		1,700
		Special Meals and Drinks		4,840
		Printing, Stationery, Photocopying and Binding		1,860
		Small Office Equipment		5,700
		Bank Charges and other Bank related co	osts	324
		Telecommunications		300
		General Supply of Goods and Services		6,200
		Travel Inland		3,000
		Fuel, Lubricants and Oils		2,600
		Maintenance - Vehicles		10,392
		Maintenance Other		14,602
			Wage Rec't:	16,511
			Non Wage Rec't:	4,158
			Domestic Dev't	43,094
			Donor Dev't	22,000
			Total	85,763
Output: PRDP-Operation of Dis	trict Water Office			
No. of water facility user	10 (Two for shallow wells in Arum and	Allowances		2,000
committees trained	Lamiyo sub counties)	Small Office Equipment		2,000
Non Standard Outputs:	O & M of vehicle and office furniture including administrative costs.	Maintenance - Vehicles		3,800
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	7,800
			Donor Dev't	0
			Total	7,800
Output: Supervision, monitoring	g and coordination			
No. of District Water	4 (District headqaurters on quarterly	Allowances		2,996
Supply and Sanitation	basis)	Staff Training		2,600
Coordination Meetings No. of water points tested	100 (Districtwide)	Books, Periodicals and Newspapers		431
for quality No. of sources tested for	90 (District wide in all the 16 LLCs of	Printing, Stationery, Photocopying and Binding		645
water quality	Lapono scty, Wol scty, Omot scty, Arum	Fuel, Lubricants and Oils		3,869
	scty,Lamiyo Scty,Lira Palwo scty,Lukole scty,Omiya Pacwa scty,Parabongo scty,Patongo,Kotomor Scty,Paimol scty,Adilang scty,Kotomor,Kalongo TC and Patongo TC)	Maintenance - Vehicles		3,400

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand	
7b. Water			05//3	Inousana
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District headquarters and other public places)			
No. of supervision visits during and after construction	45 (Districtwide for all the new water sources to be constructed and rehabilitated at Omot scty,Arum scty,Lamiyo Scty,Lira Palwo scty,Lukole scty,Omiya Pacwa scty,Parabongo scty,Patongo,Lapono scty,Wol scty,Kotomor Scty,Paimol scty,Adilang scty,)			
Non Standard Outputs:	•• • • • •			
			Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 13,940
			Donor Dev't Total	0 13,940
Output: Support for O&M of d	listrict water and sanitation		10101	13,940
No. of water points	09 (1 in Lamiyo Sub County, 1 in	Allowances		4,200
rehabilitated	Adilang sub county, 1 in Paimol subcounty, 1 in Lapono sub county, 1 i	Printing Stationery Photocomying and		800
	Wol Sub County, 1 in Parabongo sub county, 1 in Lukole sub county, 1 in Kotomor sub county and 1 in Omot sul county.)	Binding General Supply of Goods and Services		38,808
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not applicable)			
% of rural water point sources functional (Shallow Wells)	85 (Districtwide for all the Shallow wells to be constructed)			
No. of water pump mechanics, scheme attendants and caretakers trained	45 (Districtwide)			
No. of public sanitation sites rehabilitated	01 (Adilang Rural Growth Centre)			
Non Standard Outputs:	Planning and advocacy meetings at district and sub county levels Establishment of WUCs for new wate sources and those to be rehabilitated	r		
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	43,808
			Donor Dev't	0
Autnut: Promotion of Commun	nity Based Management, Sanitation a	and Hygiana	Total	43,808
-				10.010
No. of advocacy activities (drama shows, radio spots,	8 (At the location where new watsan facilities are to be established, at	Allowances Workshops and Seminars		12,819 2,000
public campaigns) on	Patongo T/C, at Patongo Primary school, at Radio Luo for Radio Talk	<i>Hire of Venue (chairs, projector etc)</i>		350
promoting water, sanitation and good hygiene practices	shows, meetings at the District	Welfare and Entertainment		4,485
	Headquarters.)	Special Meals and Drinks		6,179
No. of water and Sanitation promotional events undertaken	2 (World Water Day at Lamiyo Sub County and National Hand washing Day at Omiya Pacwaa sub counties)	Printing, Stationery, Photocopying and Binding Telecommunications		3,791 2,560

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item		Thousand
7b. Water			05/63 1	nousuna
No. of water user	38 (District wide)	Information and Communications Technolo	anv	4,020
committees formed.	50 (District while)	Travel Inland	ogy	1,958
No. Of Water User	37 (At the locations of new water	Fuel, Lubricants and Oils		5,880
Committee members	sources to be established and those to	Fuel, Lubricanis and Olis		3,880
trained	be rehabilitated)			
No. of private sector	45 (At Patongo Town Council)			
Stakeholders trained in preventative maintenance,				
hygiene and sanitation				
<i>je</i>				
Non Standard Outputs:	Training WUC, communites and			
	primary schools on hygiene, training of Pump mechanics, training of private			
	sectors,Drama shows promotion,Radio			
	talk shows			
			Wage Rec't:	0
		Ν	lon Wage Rec't:	0
			Domestic Dev't	44,042
			Donor Dev't	0
			Total	44,042
Output: Promotion of Sanitation	on and Hygiene			
Non Standard Outputs:	400 households in selected villages	Allowances		6,600
	visited 2 best households in each of the LLGs	Special Meals and Drinks		3,000
	awarded	Printing, Stationery, Photocopying and		1,800
	4 quarterly sanitation activities reports	Binding		
	produced 2 perfornming Household in the distric	General Supply of Goods and Services		5,100
	awarded	Consultancy Services- Short-term		1,200
	4 Radio Talk shows conducted 16 Health Assisstants facilitated to carry out Home Hygiene sanitation	Travel Inland		5,300
	campaigne		Wage Rec't:	0
			lon Wage Rec't:	
		1	Domestic Dev't	23,000 0
			Domestic Dev't	0
			Donor Dev l Total	
2 Canital Dunchasos			10101	23,000
3. Capital Purchases Output: Other Capital				
Output. Other Capital				
Non Standard Outputs:	06 Rain Harvesting Tanks installed at Public places	Non-Residential Buildings		7,131
	04 advoccay meetings held on rain			
	water harvesting at Kalongo			
	TC,Patongo TC,Lira Palwo and Lapono sub cunty			
	-		Wage Rec't:	0
		Ν	lon Wage Rec't:	0
			Domestic Dev't	7,131
			Donor Dev't	0
			Total	7,131
Output: Construction of public	latrines in RGCs			
No. of public latrines in RGCs and public places	2 (1 ecological sanitation in Patongo Sub County H/Qs and a VIP one at the	Non-Residential Buildings		24,776
Non Standard Outputs	District Headquarters)			
Non Standard Outputs:			Wass Dasis	0
			Wage Rec't:	0

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs 2	Thousand
b. Water				
			Non Wage Rec't:	
			Domestic Dev't	24,770
			Donor Dev't	(
			Total	24,77
Output: Spring protection				
No. of springs protected Non Standard Outputs:	2 (Arum (1No) and Omot also (1 No)) 02 springs protected 04 springs rehabiliteted	Other Structures		8,98
			Wage Rec't:	
			Non Wage Rec't:	(
			Domestic Dev't	8,98
			Donor Dev't	(
Output: Shallow well construct	tion		Total	8,98
-				10.00
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (Lamiyo, Arum, Omot sub counties)	Other Structures		40,00
Non Standard Outputs:	2 Baseline survey done 05 shallow wells completed 05 inspection reports produced			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	40,00
			Donor Dev't	
Output: PRDP-Shallow well c	onstruction		Total	40,00
_				16.00
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Arum and Omot sub counties)	Other Structures		16,00
Non Standard Outputs:	2 constructed shallow wells payment			
	effected 02 monitoring reports produced			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	16,00
			Donor Dev't	
	1 1 11 / //		Total	16,00
Output: Borehole drilling and	rehabilitation			
No. of deep boreholes rehabilitated	5 (Lapono, Omot, Patongo, Lukole and Paimol)	Other Structures		308,25

lanned Outputs (Description and ocation) and Activities		Planned Expenditure By Item US	Thousand	
b. Water				
No. of deep boreholes drilled (hand pump, motorised)	13 (Abokoding village in Lira Kato parish – Lapono Sub County, Lawiye Oduny village in Omiya Pacwaa Sub County,Labedo Ongany Village in Ngora Parish- Paimol Sub County, Ajikimilo village in Ngekidi Parish- Adilang Sub County, Aywee village in Lapyem Parish in Adilang sub county, Lapyem village in Lanyirinyiri Parish in Lira Palwo Parish, Otumpili North in Otumpili Parish in Lukole Sub County, Panyangol P/S in Wol Sub County, Aceleri Village in Lagago T/C, Ngomoromo village in Latin Ling Parish – Omot Sub County, Lajokena Abilonino village in Tenge Parish- Omot Sub County, Biwang East in Parabongo Sub County, and Olekwire in Parabongo Sub County.)			
Non Standard Outputs:				
		Wage Rec't:		
		Non Wage Rec't:		
		Domestic Dev't	308,25	
		Donor Dev't		
		Total	308,25	
utput: PRDP-Borehole drill	ling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	4 (Lalira Gem Dog Nam at Paicam Parish in Lamiyo Sub County, Alwee Village in Alela Parish- Arum Sub County, Acak Village in Ademi Parish- Lira Palwo and Lokedia Village in Ogole Parish- Lapono)	Other Structures	40,0	
No. of deep boreholes rehabilitated	04 (Omiya Pacwaa and Adilang sub counties)			
Non Standard Outputs:				
		Wage Rec't:		
		Non Wage Rec't:		
		Domestic Dev'i	- /	
		Donor Dev't		
		Total	40,00	

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Workplan Details		1		
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item		
Location) and Activities				s Thousand
			Wage Rec't:	28,621
			Non Wage Rec't:	587,005
			Domestic Dev't	1,330,422
			Donor Dev't	22,000
Varlandar Data ila			Total	1,968,048
Workplan Details				
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	USh.	s Thousand
8. Natural Resourc	es			
Function: Natural Resources M	anagement			
1. Higher LG Services				
Output: District Natural Resou	rce Management			
Non Standard Outputs:	2 Staff paid their monthly salary Small	General Staff Salaries		33,334
Tion buildard bulpator	office equipments and stationery	Allowances		1,40
	purchased At least 8 workshops and seminars	Special Meals and Drinks		912
	attended 4 quarterly reports prepared and submitted to the ministry	Printing, Stationery, Photocopying and Binding		50
	1 480 litres of fuel purchased for	Other Utilities- (fuel, gas, firewood, cha	urcoal)	50
	general operation of office and field	Fuel, Lubricants and Oils		1,00
	visits 12 TPC attended			
	06 coordination meeting held 04 Environmental meetings held			
			Wage Rec't:	33,334
			Non Wage Rec't:	4,312
			Domestic Dev't	(
			Donor Dev't	0
Output: Tree Planting and Affe	prostation		Total	37,646
Number of people (Men and Women) participating	360 (Patongo TC,Arum,Kotomor,Wol)			1,200
in tree planting days		General Supply of Goods and Services		1,690
		Fuel, Lubricants and Oils		1,400
Area (Ha) of trees established (planted and surviving)	8 (Patongo TC,Arum,Kotomor,Wol)			
Non Standard Outputs:	Training of PDCs and LCs on environmental management			
			Wage Rec't:	(
			Non Wage Rec't:	4,296
			Domestic Dev't	(
			Donor Dev't	C
Output: Forestary Degulation of	d Increation		Total	4,296
Output: Forestry Regulation a	-			
No. of monitoring and	4 (In all the 16 LLGs in the district)	Allowances		1,17
compliance surveys/inspections		Printing, Stationery, Photocopying and		25
undertaken		Binding Fuel Lubricants and Oils		58
Non Standard Outputs:	6 sensitisation and mobilisation done, 3 stakeholder meetings conducted,	Fuel, Lubricants and Oils		380
	4 radio talk show to be conducted		Wage Rec't:	(
			wage Kec I.	0

Non Wage Rec't:

2,000

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
8. Natural Resourc	<i>Q</i> S		0503 11	iousunu
, ivalarat Kesoure	65		Domestic Dev't	(
			Donor Dev't	(
			Total	2,000
Output: Community Training i	n Wetland management			,
No. of Water Shed	2 (Arum and Omiya pacwa)	Allowances		16
Management Committees		Special Meals and Drinks		50
formulated Non Standard Outputs:	2 Water Shed Management Committees formed	Printing, Stationery, Photocopying and Binding		18
	2 training of Waer Shed Management Committees conducted at Arum and Omiya Pacwa	Fuel, Lubricants and Oils		15
			Wage Rec't:	(
			Non Wage Rec't:	1,000
			Domestic Dev't	(
			Donor Dev't	
			Total	1,00
Output: PRDP-Stakeholder En	vironmental Training and Sensitisat	ion		
No. of community women	4 (Lapono,Wol,Lokole and Kotomor)	Allowances		1,40
and men trained in ENR monitoring		Hire of Venue (chairs, projector etc)		40
Non Standard Outputs:	4 trainings conducted on ENR	Special Meals and Drinks		1,85
	monitoring in the LLGs of Lapono,Wol,Lokole and Kotomor	Printing, Stationery, Photocopying and Binding		30
		General Supply of Goods and Services		60
		Fuel, Lubricants and Oils		45
			Wage Rec't:	5 000
			Non Wage Rec't: Domestic Dev't	5,000
			Domestic Dev't Donor Dev't	(
			Total	5,000
Output: Monitoring and Evalua	ation of Environmental Compliance			
No. of monitoring and	4 (District wide)	Allowances		99
compliance surveys		Printing, Stationery, Photocopying and		16
undertaken Non Standard Outputs:	2 Wetland inventories conducted	Binding		
	throughout the district Compliance surveys done on quarterly basis the district Quarterly Sensitisation of the communities on wetland management	Fuel, Lubricants and Oils		85
	conducted		Wage Rec't:	(
			Non Wage Rec't:	2,000
			Domestic Dev't	2,000
			Donor Dev't	(
			Total	2,00
Output: PRDP-Environmental	Enforcement			
No. of environmental	4 (District wide)	Allowances		2,00
monitoring visits conducted		Computer Supplies and IT Services		20
Non Standard Outputs:	4 enforcement reports produced	Special Meals and Drinks		60
	01 sensitisation of communities conducted	Printing, Stationery, Photocopying and Binding		30

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	Lich-	Thousand
8. Natural Resourc	205		UShs I	nousana
). Maiarai Mesoare				40
		Small Office Equipment Fuel, Lubricants and Oils		40
		Fuel, Lubricants and Oils		50
			Wage Rec't:	
			Non Wage Rec't:	4,00
			Domestic Dev't	
			Donor Dev't	
			Total	4,00
Output: Land Management Se	rvices (Surveying, Valuations, Tittling	g and lease management)		
No. of new land disputes		Allowances		1,00
settled within FY	(Adilang,Lapono,Paimol,Wol,Parabong o,Lira palwo,Arum,Omot and Patongo sub counties)	Printing, Stationery, Photocopying and Binding		50
Non Standard Outputs:	02 Action plans developed on wetland	Consultancy Services- Short-term		18,00
·	management At least one land dispute in the LLGs handled Land documents for district owned land processed 04 detailed plans for Wol,Adilang,Lira Palwo and Kokil trading centres prepared	Fuel, Lubricants and Oils		50
			Wage Rec't:	
			Non Wage Rec't:	20,000
			Domestic Dev't	(
			Donor Dev't	(
			Total	20,000

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Workplan Details			
Planned Outputs (Description	and	Planned Expenditure By Item	
Location) and Activities		USh	Thousand
		Wage Rec't:	33,334
		Non Wage Rec't:	42,608
		Domestic Dev't	0
		Donor Dev't	0
		Total	75,942
Workplan Details		1	
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item USh:	Thousand
9. Community Bas	ed Services		
Function: Community Mobilist	ation and Empowerment		
1. Higher LG Services			
Output: Operation of the Con	nmunity Based Sevices Department		
Non Standard Outputs:	1 Orientation of CDOs on CDD	General Staff Salaries	30,437
opera 1 fiel count 4 qua Minis 2 rev 4 qua techn comm 2 rad 4 Qua	operation procedures	Allowances	10,440
	1 field apraisal of the selected sub county beneficiary groups	Medical Expenses(To Employees)	200
	4 quarterly support supervision 4 quarterly report submision to Ministry in Kampala	Incapacity, death benefits and funeral expenses	100
	2 review meetings at the District H/Q	Workshops and Seminars	400
	4 quarterly joint monitering by technical staff and production	Hire of Venue (chairs, projector etc)	100
	committee	Books, Periodicals and Newspapers	150
	2 radio announcement 4 Quarterly review meeting with Sub	Computer Supplies and IT Services	50
	county CDOs/ ACDOs at the District	Welfare and Entertainment	180
	H/Q technical back stopping to sub county	Special Meals and Drinks	380
	CDOs/ ACDOs submittion of reports to the ministry	Printing, Stationery, Photocopying and Binding	2,690
	maintenance of motorcycles	Small Office Equipment	450
		Bank Charges and other Bank related costs	480
		Telecommunications	200
		Postage and Courier	4(
		Information and Communications Technology	160
		General Supply of Goods and Services	268 232
		Consultancy Services- Short-term Travel Abroad	820
		Fuel, Lubricants and Oils	4,872
		Maintenance Machinery, Equipment and Furniture	312
		Maintenance Other	400
		Wage Rec't:	30,437
		Non Wage Rec't:	10,232
		Domestic Dev't	12,692
		Donor Dev't	0
		Total	53,361
Output: Probation and Welfa	re Support		
No. of children settled	240 (200 cases of children abused and incontact with the law responded to at	Allowances	21,434
	incontact with the law responded to at sub county level	Hire of Venue (chairs, projector etc)	300
	40 cases of children abused and incontact with the law responded to at	Special Meals and Drinks	2,400
	incontact with the law responded to at the district level)	Printing, Stationery, Photocopying and Binding	1,670

Telecommunications

1,276

Location) and Activities	nd	Planned Expenditure By Item	UShs T	housand
D. Community Base	d Services	1		
Non Standard Outputs:	1 technical monitoring by DTPC 1 Support suppervision to CDOs/ACDOs in 16 sub counties by the TPC on child protection issues 3 support to 16 CDOs at sub county to respond to child protection cases 1 support to police child protection unit 2 community dialogue meeting to provide violence free environment to vulnerable members of the community 3 support to CDOs/ACDOs for child protection meeting at the district H/Q 1TPC monitoring to keep children safe activities and BDR 1 Orientation of 40 key child protection actors on reviewed children's Act Cap 59 1 radio talk shows			12,920
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	0
			Donor Dev't Total	40,000 40,000
Output: Adult Learning				
No. FAL Learners Trained	16 (Lamiyo, Patongo, Lokole, Lirapalwo, Arum, Adilang,	Allowances		14,16
	Omiapacwa, Lapono, Paimol, Wol, Parabongo, Agago T/C, Kalongo T/C,Patongo T/C, Kotomor, Omot.)	Special Meals and Drinks Printing, Stationery, Photocopying and Binding		56 34
Non Standard Outputs:	1Review meeting 4 quarterly payments to instructors	Telecommunications		37
	4quarterly payments to ACDOs Purchase of 17 cartons of chalk 2 support supervisions Purchase of 8 chalk boards	General Supply of Goods and Services Fuel, Lubricants and Oils		1,76 48
			Wage Rec't:	(
			Non Wage Rec't:	17,683
			Domestic Dev't	(
			Donor Dev't	(
Output: Gender Mainstreaming			Total	17,683
Non Standard Outputs:	1 Gender situational analysis caried	Allowances		3,73
	out in all administrative units, 4 sensitization meetings carriede out, 1	Special Meals and Drinks		1,44
	mentoring of each Sub County,1 radio talk show, 1 womens day celebration, 4	Printing, Stationery, Photocopying and Binding		12
	women council executive meetings	Telecommunications		1,60
		Fuel, Lubricants and Oils		30
			Wage Rec't:	(
			Non Wage Rec't: Domestic Dev't	7,200
			Domestic Dev't	(
			Total	7,200
Output: Support to Youth Coun		Allowances		5,00
No. of Youth councils	1 (Agago District H/Q)			

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
. Community Bas	ed Services			
Non Standard Outputs:	4 quarterly meeting of youth council conducted at the District H/Q	Printing, Stationery, Photocopying and Binding		40
	1 mobilization and sensitization of youths on Government programme conducted in all the sub counties 1 celebration of international youths day attented at national level 1 formation of youth groups conducted at all the 16 sub counties	Fuel, Lubricants and Oils		76
			Wage Rec't:	(
			Non Wage Rec't:	6,400
			Domestic Dev't	
			Donor Dev't	
			Total	6,40
Output: Support to Disabled a	and the Elderly			
No. of assisted aids		Allowances		8,04
supplied to disabled and elderly community	county, Omiya Sub county, Parabongo sub county, Patongo T/C and Agago	Special Meals and Drinks		24
, , , , , , , , , , , , , , , , , , ,	T/C)	Printing, Stationery, Photocopying and Binding		38
Non Standard Outputs:	4 Quarterly meeting to be held 6 IGA Disability groups formed	General Supply of Goods and Services		27.00
	6 IGA Disability groups supported	Fuel. Lubricants and Oils		1,24
6 IGA Disability groups supported				
			Wage Rec't:	
			Non Wage Rec't:	36,90
			Domestic Dev't	
			Donor Dev't	(
			Total	36,90

Workplan Details			
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item USh	s Thousand
		Wage Rec't:	30,437
		Non Wage Rec't:	78,418
		Domestic Dev't	12,692
		Donor Dev't	40,000
		Total	161,547
Vorkplan Details		1	
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item USh	s Thousand
0. Planning			
Function: Local Government Pl	anning Services		
1. Higher LG Services			
Output: Management of the Di	strict Planning Office		
Non Standard Outputs:	Payment of salaries for 3 staffs to be	General Staff Salaries	14,28
Ton Standard Outputs.	recruited (Senior Planner,Driver and	Allowances	6,20
	Statistical Assisstants) Facilitation for at least 20 workshops	Workshops and Seminars	1,20
	and seminars	Hire of Venue (chairs, projector etc)	20
	4 Computers serviced	Commissions and Related Charges	66
	6 sector meetings attended 12 TPC minutes produced	Computer Supplies and IT Services	30
	Internal Assessment conducted and	Welfare and Entertainment	
	report produced 1 Budget conference held in the distric	Printing, Stationery, Photocopying and	
	headquarters	Binding	1,80
	16 planning sessions held in the 16 LLGs	Fuel, Lubricants and Oils	1,64
	1 round of PDC training conducted in all the 16 LLGs Internal assessment conducted		
	internal assessment conducted	Wage Rec't:	14,288
		Non Wage Rec't:	12,400
		Domestic Dev't	(
		Donor Dev't	(
		Total	26,688
Output: District Planning		10141	20,000
No of minutes of Council	6 (6 full council meetings to be held in	Allowances	6,60
meetings with relevant	the district headquarters)	Welfare and Entertainment	1,00
resolutions		Special Meals and Drinks	84
No of Minutes of TPC	12 (12 DTPC meetings minutes produced from the District	Printing, Stationery, Photocopying and	3,40
meetings	Headquarters	Binding	- , -
	Preparation of invitation letters for	Small Office Equipment	2,00
No of qualified staff in the	planning meetings) 03 (Planned to recruit 3 staff: Senior	Bank Charges and other Bank related costs	10
Unit	Planner,Statistical Assistants and	General Supply of Goods and Services	2,60
	Driver,)	Consultancy Services- Short-term	1,20
Non Standard Outputs:	Number of furniture Purchased in the Planning Unit offices.	Travel Inland	2,480
	Gender and Environmental trainings	Fuel, Lubricants and Oils	5,28
	conducted Maintenance of computers and other	Maintenance Machinery, Equipment and	89
	working equipments	Furniture	
	Bottom up planning for sub counties		
	conducted, Bids documents produced		
	Stationery purchased		
	Projects of previous Financial Years Engraved		
	Bidding documents prepared		
	Monthly DTPC minutes produced		

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShar	housand
0. Planning			UShs I	nousana
0. I tunning			Wass Dealth	0
		N	Wage Rec't:	0
			on Wage Rec't:	15,000
			Domestic Dev't	11,390
			Donor Dev't Total	0
Output: Statistical data collection)n		Total	26,390
Non Standard Outputs:	Update of the database,	Allowances		1,500
Non Standard Outputs.	Quarterly data collection, compilation	Computer Supplies and IT Services		500
	and dissemination Consultation on District Population	Welfare and Entertainment		500
	Action Plan prepared and approved by	Printing, Stationery, Photocopying and		500
	the council	Binding		500
		Fuel, Lubricants and Oils		1,000
			Wage Rec't:	0
		No	on Wage Rec't:	4,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	4,000
Output: Demographic data colle	ection			
Non Standard Outputs:	Routine BDR data collection,	Allowances		6,400
Orien manag Partic Partic Collec	compilation and dissemination Orientation of parish chiefs on data	Hire of Venue (chairs, projector etc)		600
	management.	Welfare and Entertainment		1,400
	Participation in World Population Day, Participation in the census activities	Special Meals and Drinks		1,200
	Collection of BDR registration form from the LLGs	Printing, Stationery, Photocopying and Binding		4,000
		General Supply of Goods and Services		2,400
		Travel Inland		5,200
		Fuel, Lubricants and Oils		2,800
			Wage Rec't:	0
		Ne	on Wage Rec't:	0
		i i i i i i i i i i i i i i i i i i i	Domestic Dev't	0
			Donor Dev't	24,000
			Total	24,000
Output: Management Infomrati	ion Systems			
Non Standard Outputs:	Maintain district website to be designed Coordination of meetings	Allowances		800
	Distribution of mails and other	Computer Supplies and IT Services		800
	documents	Small Office Equipment		200
		Telecommunications		100
		Information and Communications Technolo	ду	200
		Fuel, Lubricants and Oils		200
		Maintenance Other		100
			Wage Rec't:	0
			on Wage Rec't:	2,400
		i	Domestic Dev't	0
			Donor Dev't	0
Outrante On and the UDI			Total	2,400
Output: Operational Planning				
		Allowances		220
		Advertising and Public Relations		80

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	Thousand
10. Planning		L	
Non Standard Outputs:	4 coordination meetings	Hire of Venue (chairs, projector etc)	60
i ton blandard o'dipulsi	Operation and maintenance of	Books, Periodicals and Newspapers	30
	equipments and assets	Computer Supplies and IT Services	100
		Welfare and Entertainment	10
		Special Meals and Drinks	10
		Printing, Stationery, Photocopying and Binding	8
		Small Office Equipment	14
		Bank Charges and other Bank related costs	24
		Telecommunications	10
		Postage and Courier	2
	Information and Communications Technology		6
		Wage Rec't:	(
	Non Wage Rec't: Domestic Dev't		1,600
			1,00
		Donor Dev't	
		Total	1,60
Output: Monitoring and Eval	luation of Sector plans)
Non Standard Outputs:	4 quarterly monitoring reports	Allowances	9,60
I	produced	Computer Supplies and IT Services	2,40
	LGMSD sites handed over to the contractors,	Welfare and Entertainment	6(
	Completed projects commissioned	Special Meals and Drinks	50
		Printing, Stationery, Photocopying and Binding	1,30
		Small Office Equipment	50
		Bank Charges and other Bank related costs	48
		Travel Inland	40
		Fuel, Lubricants and Oils	4,49
		Wage Rec't:	
		Non Wage Rec't:	8,89
		Domestic Dev't	11,38
		Donor Dev't	
		Total	20,28
3. Capital Purchases Output: Buildings & Other S	tructures (Administrative)		
Non Standard Outputs:	Kuywee Health Centre 2 in Wol renovated Community Hall at Omiya Pacwa	Non-Residential Buildings	313,62
	constructed Community Hall at Lamiyo completed Ogwang Kamolo PS renovated and		
	supplied with desks District Headquarter supplied with motorished Water		
	Office block constructed at Kotomor sub county		
	District Headquarters fenced	Ш., Р. И.	
		Wage Rec't:	
		Non Wage Rec't:	212 (2
		Domestic Dev't	313,62
		Donor Dev't	212 (2
		Total	313,62

Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item		Thousand
10. Planning				
Output: Vehicles & Other Tr	ansport Equipment			
Non Standard Outputs:	Payment for the Forde vehicle completed	Transport Equipment		50,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	50,000
			Donor Dev't	0
			Total	50,000
Output: Office and IT Equip	nent (including Software)			
Non Standard Outputs:	Internet service maintained 05 pieces of furniture purchased for the internet room Record office set up improved Storage facilities for the Record office done			5,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	5,000
			Donor Dev't	0
			Total	5,000
Output: Furniture and Fixtur	res (Non Service Delivery)			
Non Standard Outputs:	50 plastic chairs purchased 01 Laptop computer purchased 01 I pod purchased for Planner 05 office fans purchased 06 fixed lines office phone purchased Curtain boxes and curtains supplied Computer cover and general maintainance of computers done	Furniture and Fixtures Other Structures		3,090 8,300
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	11,390
			Donor Dev't	0
			Total	11,390
Output: Other Capital				
Non Standard Outputs:	District Headquarters supplied with motorished water	Machinery and Equipment		40,390
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	40,390
			Donor Dev't	0
			Total	40,390

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item		
,				Thousand
			Wage Rec't:	14,28
			Non Wage Rec't:	44,29
			Domestic Dev't	443,18
			Donor Dev't	24,00
Vorkplan Details			Total	525,77
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
1. Internal Audit				
unction: Internal Audit Service	S			
. Higher LG Services				
Output: Management of Interna	al Audit Office			
Non Standard Outputs:	Recruited staff paid their monthly	General Staff Salaries		10,9
	salaries 13 sub counties and 10 departiments	Allowances		4,5
	books of Accounts Audited	Printing, Stationery, Photocopying and		1,
	200lts of fuel purchased, 40 projects verified,	Binding		
	20 reams of photocoping papers, 1box	Small Office Equipment		
	of staple, staple machine, punching machine purchased	Subscriptions		4
	04 Audit reports produced	General Supply of Goods and Services		
		Travel Inland		1,5
		Fuel, Lubricants and Oils		1
		Maintenance Other		-
			Wage Rec't:	10,9
			Non Wage Rec't:	9,7
				• • •
Output: Internal Audit			Total	20,6
No. of Internal Department	36 ()	Allowances		3,2
Audits Date of submitting	30/06/2013 (Quarterly reports	Incapacity, death benefits and funeral		8
Quaterly Internal Audit	submitted to the District cahirperson at	expenses Workshops and Seminars		1,6
Reports	the district headquarters, copies taken to ministries in Kampala and Auditors	I I I I I I I I I I I I I I I I I I I		1,0
	general ofice Gulu)		onery, Photocopying and Equipment By of Goods and Services hts and Oils Other Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ath benefits and funeral d Seminars icals and Newspapers onery, Photocopying and Equipment	
Non Standard Outputs:		Printing, Stationery, Photocopying and Binding		1,0
	ensuring values for money	Small Office Equipment		1
		General Supply of Goods and Services		4
		Travel Inland		4
		Fuel, Lubricants and Oils		8
		Maintenance Other		
			Wage Rec't:	
			Non Wage Rec't:	9,2
			Domestic Dev't	.,_
			Donor Dev't	
			Total	9,2

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	10,961
		Non Wage Rec't:	18,908
		Domestic Dev't	0
		Donor Dev't	0
		Total	29,869

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specifie	d	LCIV: Agago		74,250.00
Sector: Water and E	nvironment			74,250.00
LG Function: Rural Wat	er Supply and Sanitation			74,250.00
Capital Purchases Output: Borehole drillin LCII: Not Specified	g and rehabilitation			74,250.00
-	Payment for retention of Boreholes -PAF	PAF	231007 Other	74,250.00
Capital Purchases				
LCIII: Adilang		LCIV: Agago		386,879.42
Sector: Agriculture				110,538.50
LG Function: Agricultur	al Advisory Services			93,788.50
Lower Local Services Output: LLG Advisory S LCII: Lalal	Services (LLS)			93,788.50
Transfer to Adilang Sub county	Transfer of NAADs funds to Adilang	Conditional Grant for NAADS	263329 NAADS	93,788.50
Lower Local Services LG Function: District Pr	oduction Services			16,750.00
<i>Capital Purchases</i> Output: Other Capital LCII: Kulaka				16,750.00
Purchase and Installation of milling machines at Adilang Sub county	Adilang Trading Centre	PRDP	231005 Machinery and Equipment	16,750.00
Capital Purchases				
Sector: Works and T	ransport			11,173.30
LG Function: District, U	rban and Community Access R	loads		11,173.30
Capital Purchases Output: Rural roads con LCII: Kulaka	struction and rehabilitation			5,977.60
Transfer of road funds		Roads Rehabilitation Grant	231003 Roads and Bridges	5,977.60
Capital Purchases				
<i>Lower Local Services</i> Output: Community Acc LCII: Kulaka	cess Road Maintenance (LLS)			5,195.70
Transer to LLG to Adilang		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,195.70
Lower Local Services				
Sector: Education				148,888.62
LG Function: Pre-Prima	79,433.45			
Capital Purchases Output: PRDP-Classroo LCII: Lapyem	m construction and rehabilitat	tion		47,194.40

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of 2 classroom 2 block construction at Kiloko ki Tiyo PS	Kiloko ki Tiyo PS	PRDP	231001 Non- Residential Buildings	47,194.40
Output: PRDP-Provision LCII: Ngekidi	1 of furniture to primary s	schools		4,284.00
Supply of 36 desks and office furniture at Kilokokitiyo PS	Kilokokitiyo PS	PRDP	231006 Furniture and Fixtures	4,284.00
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Labwa	s Services UPE (LLS)			27,955.05
Transfer of UPE to Kilokokitiyo PS	Kilokokitiyo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,606.99
Transfer of UPE to Ajwa PS	Ajwa	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,324.20
LCII: Lalal				
Transfer of UPE to Lacekotoo PS	Lacekotoo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,716.02
Transfer of UPE to Lalal PS	Lalal A	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,616.87
LCII: Lapyem				
Transfer of UPE to Odom PS	Odom	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,491.15
LCII: Ligiligi				
Transfer of UPE to Okede PS	Okede	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,026.72
LCII: Ngekidi				
Transfer of UPE to Kanyipa PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,992.00
LCII: Orina				
Transfer of UPE to Orina PS	Orina	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,181.10
Lower Local Services LG Function: Secondary	Education			69,455.17
Lower Local Services Output: Secondary Capi LCII: Kulaka	tation(USE)(LLS)			69,455.17
Transfer of USE to Adilang SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	69,455.17
Lower Local Services Sector: Health				80,279.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary H	lealthcare			80,279.00
Capital Purchases				00,277100
Output: PRDP-Staff hou LCII: Lalal	uses construction and rehabilit	ation		71,028.00
Completion of staff houses	Adilang HC III	PRDP	231002 Residential Buildings	71,028.00
Capital Purchases Lower Local Services Output: Basic Healthcar LCII: Kulaka	re Services (HCIV-HCII-LLS)			9,251.00
transfer to Alop HCII	Alop HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
LCII: Lalal				
transfer to Adilang HCIII LCII: Ligiligi	Adilang HCIII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	6,167.00
transfer to LigiLigi HCII LCII: Orina	LigiLigi HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
transfer to Orina HCII	Orina HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
Lower Local Services				
Sector: Water and E				36,000.00
	ter Supply and Sanitation			36,000.00
Capital Purchases Output: Borehole drillin LCII: Lapyem	g and rehabilitation			36,000.00
Drilling of Borehole LCII: Ngekidi	Aywee	PAF	231007 Other	18,000.00
Drilling of Borehole Capital Purchases	Ajikilimo	PAF	231007 Other	18,000.00
LCIII: Agago TC		LCIV: Agago		1,304,407.93
Sector: Agriculture		2017118480		161,002.00
LG Function: Agricultur	al Advisorv Services			93,598.00
Capital Purchases Output: Vehicles & Othe	er Transport Equipment			9,868.00
LCII: Central ward Maintainance of NAADS Vehicle	District Headquarters	Conditional Grant for NAADS	231005 Machinery and Equipment	9,868.00
	quipment (including Software		Equipment	5,384.00
District office operation	DNC office	Conditional Grant for NAADS	231007 Other	5,384.00
Capital Purchases Lower Local Services Output: LLG Advisory S LCII: Central ward	Services (LLS)			78,346.00
Transfer to Agago TC		Conditional Grant for NAADS	263329 NAADS	78,346.00

			-	•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services LG Function: District Pr	oduction Services			67,404.00
Capital Purchases Output: Other Capital LCII: Ngora ward				16,750.00
Purchase and Installation of milling machines at Agago TC		PRDP	231005 Machinery and Equipment	16,750.00
Output: Slaughter slab o LCII: Pampara ward	construction			35,000.00
Construction of slaughter house at Agago TC		PRDP	231001 Non- Residential Buildings	35,000.00
Output: Plant clinic/min LCII: Central ward	i laboratory construction			15,654.00
Construction of plant clinic	District Headquarters	PRDP	231001 Non- Residential Buildings	15,654.00
Capital Purchases Sector: Works and T	ransport			605,022.67
	ransport rban and Community Access K	Poads		585,022.67
Lower Local Services		louus		505,022.07
	cess Road Maintenance (LLS)			10,596.83
Transer to LLG to Agago tc		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	10,596.83
Output: Urban paved ro LCII: Central ward	oads Maintenance (LLS)			107,419.56
Transfer for Urban Roads		Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	107,419.56
Output: District Roads I LCII: Central ward	Maintainence (URF)			467,006.28
Transfer for roads	Works Department	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	371,980.08
Transfer for roads work	ί.	Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	95,026.20
Lower Local Services LG Function: District En	ngineering Services			20,000.00
Capital Purchases				
Output: Vehicles & Oth LCII: Not Specified	er Transport Equipment			20,000.00
Maintenance of district vehicles	District Headquarters	District Equalisation Grant	231005 Machinery and Equipment	20,000.00
Capital Purchases				
Sector: Education	i b i i i			117,682.94
LG Function: Pre-Prima	ry and Primary Education			79,557.05

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Output: Classroom cons LCII: Not Specified	struction and rehabilitation			38,437.93
Supply of office furniture	DEO's offices	SFG	231006 Furniture and Fixtures	38,437.93
Capital Purchases				
Lower Local Services				
Output: Primary School LCII: Ajali ward	ls Services UPE (LLS)			41,119.12
Transfer of UPE to Ajali PS	Anyena	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,208.36
LCII: Ngora ward				
Transfer of UPE to Ngora PS	Ngora A	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,917.04
LCII: Not Specified				
Transfer of UPE schools	5	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	30,993.72
Lower Local Services LG Function: Secondary	e Education			38,125.89
Lower Local Services Output: Secondary Cap LCII: Central ward	itation(USE)(LLS)			38,125.89
Transfer of USE to Patongo SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	38,125.89
Lower Local Services				
Sector: Health				203,363.93
LG Function: Primary H	Iealthcare			203,363.93
Capital Purchases Output: Vehicles & Oth LCII: Central ward	er Transport Equipment			17,000.00
Purchase of 1 motorcycles	District Hqrs	PRDP	231004 Transport Equipment	17,000.00
	Fixtures (Non Service Deliv	ery)		25,000.00
35 executive office chairs purchased	District Health Offices	PRDP	231006 Furniture and Fixtures	15,000.00
11 executive office tables purchased	District Health Offices	PRDP	231006 Furniture and Fixtures	10,000.00
	entre construction and reha	bilitation		50,535.00
Completion of DHO'	District Headquarters	PRDP	231007 Other	50,535.00
-	d construction and rehabilit	ation		80,000.00
Construction of Materinty ward at Lukole HC III	District Hrs	Conditional Grant to PHC - development	231001 Non- Residential Buildings	80,000.00
Capital Purchases				

		a bei vices and	Capital Investi	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Output: Basic Healthcar LCII: Central ward	e Services (HCIV-HCII-LLS)			30,828.93
transfer to Lukole HCIII	Lukole HCIII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	6,167.00
Transfer to DHO		Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	24,661.93
Lower Local Services				
Sector: Water and E	nvironment			30,556.45
LG Function: Rural Wat	er Supply and Sanitation			30,556.45
Capital Purchases Output: Construction of LCII: Central ward	public latrines in RGCs			12,556.45
Construction of Public latrine	District Headquarters	PRDP	231001 Non- Residential Buildings	12,556.45
Output: Borehole drillin LCII: Ajali ward	g and rehabilitation			18,000.00
Drilling of Borehole	Aceleri	PAF	231007 Other	18,000.00
Capital Purchases				
Sector: Public Sector	r Management			186,779.94
LG Function: District an	d Urban Administration			50,000.00
Capital Purchases Output: PRDP-Vehicles LCII: Central ward	& Other Transport Equipmer	nt		50,000.00
Purchase of 13 motorcycles	District Hqrs	PRDP	231004 Transport Equipment	50,000.00
Capital Purchases				
	ernment Planning Services			136,779.94
Capital Purchases Output: Buildings & Oth LCII: Central ward	ner Structures (Administrative	e)		30,000.00
Fencing of district Headquarters	District Headquarters	PRDP	231001 Non- Residential Buildings	30,000.00
Output: Vehicles & Othe LCII: Central ward	er Transport Equipment			50,000.00
Completion for the payment of Forde	District Headquarters	PRDP	231004 Transport Equipment	50,000.00
Ranger Output: Office and IT Ed LCII: Central ward	quipment (including Software)		5,000.00
Extension and Maintenance of internet service	District Headquarters	PRDP	231007 Other	5,000.00
Output: Furniture and F LCII: Central ward	ixtures (Non Service Delivery)		11,389.94
04 office fans purchased	Administration office block	LGMSD (Former LGDP)	231007 Other	600.00
Curtain boxes and curtains purchased	Administrative office blocks	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,289.94

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)		
01 printer and fixed line phones purchased	Administration office block	LGMSD (Former LGDP)	231007 Other	2,500.00		
Laptop computer purchased	District Headquarters	LGMSD (Former LGDP)	231007 Other	1,600.00		
Operation and maintenance of computers	Planning Unit	LGMSD (Former LGDP)	231007 Other	1,100.00		
50 plastic chairs purchased	District Headquarters offices	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,800.00		
I pod supplied		LGMSD (Former LGDP)	231007 Other	2,500.00		
Output: Other Capital LCII: Central ward				40,390.00		
Construction of water supply	District Headquarters	PRDP	231005 Machinery and Equipment	40,390.00		
Capital Purchases LCIII: Arum		LCIV: Agago		368,843.90		
Sector: Agriculture		0.00		78,346.00		
LG Function: Agricultur	ral Advisory Services			78,346.00		
Lower Local Services Output: LLG Advisory S LCII: Agelec	Services (LLS)			78,346.00		
Transfer to Arum Sub county		Conditional Grant for NAADS	263329 NAADS	78,346.00		
Lower Local Services	-			0 = 00 10		
Sector: Works and T	-			8,708.13		
Capital Purchases	rban and Community Access R	loaas		8,708.13		
-	nstruction and rehabilitation			3,512.43		
Transfer of road funds		Roads Rehabilitation Grant	231003 Roads and Bridges	3,512.43		
Capital Purchases						
Lower Local Services Output: Community Acc LCII: Agelec	cess Road Maintenance (LLS)			5,195.70		
Transer to LLG		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,195.70		
Lower Local Services						
Sector: Education				212,406.76		
LG Function: Pre-Prima Capital Purchases	ry and Primary Education			212,406.76		
-	truction and rehabilitation			80,745.60		
Supply of desks	Paicam Aywee	SFG	231006 Furniture and Fixtures	8,640.00		
Completion of 3 classroom block	Paicam Aywee PS	Conditional Grant to SFG	231001 Non- Residential Buildings	72,105.60		
Output: PRDP-Classroo	Output: PRDP-Classroom construction and rehabilitation					

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Acholpii				
Completion of 3 classrooms at Atenge PS LCII: Agelec	Atenge PS	PRDP	231001 Non- Residential Buildings	6,463.70
Completion of 3 New classroom blocks at Omot PS LCII: Alela	Omot PS	PRDP	231001 Non- Residential Buildings	21,564.48
Completion of 3 classrooms at Ayika PS	Ayika PS	PRDP	231001 Non- Residential Buildings	67,000.00
Output: PRDP-Provision LCII: Kazikazi	n of furniture to primary scho	ols		6,981.00
Supply of 54 desks and office furniture at Okweny PS	Okweny PS	PRDP	231006 Furniture and Fixtures	6,336.00
Retention for Supply of 54 desks and office furniture at Omot PS	Omot PS	PRDP	231006 Furniture and Fixtures	645.00
Capital Purchases Lower Local Services				
Output: Primary Schools LCII: Acholpii	s Services UPE (LLS)			29,651.99
Transfer of UPE to Atenge PS	Arum B	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,450.26
Transfer of UPE to Paicam Aywee PS	Paicam	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,250.94
LCII: Agelec				
Transfer of UPE to Omot PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,537.14
Transfer of UPE to Acolpii Lapono PS	Lapono	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,726.24
Transfer of UPE to Okweny PS	Okweny	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,295.23
Transfer of UPE to Agelec PS	Agelec A	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,569.51
LCII: Alela				
Transfer of UPE to Ayika PS	Ayika	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,748.38
LCII: Kazikazi				
Transfer of UPE to Kazi kazi PS	Kazi kazi Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,198.13
Transfer of UPE to Arum PS	Arum Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,876.16

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Health				31,167.00
LG Function: Primary H	Iealthcare			31,167.00
Capital Purchases				
Output: PRDP-Healthc LCII: Kazikazi	entre construction and rehabil	itation		25,000.00
Renovation of OPD	Acolpii HC III	PRDP	231007 Other	25,000.00
Capital Purchases				
Lower Local Services				
	re Services (HCIV-HCII-LLS)			6,167.00
LCII: Acholpii				(1(7.00
transfer to Acholpii HCIII	Acholpii HCIII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	6,167.00
Lower Local Services				20.216.00
Sector: Water and E				38,216.00
	ter Supply and Sanitation			38,216.00
Capital Purchases				4 21 6 00
Output: Spring protecti LCII: Kazikazi	on			4,216.00
Construction of 1	Arumikom	Conditional Grant to	231007 Other	4,216.00
Springs	Arumikom	PAF monitoring	231007 Oulei	4,210.00
Output: Shallow well co	Instruction			8,000.00
LCII: Acholpii				-,
Construction of 1	Otengo	Conditional transfer for	231007 Other	8,000.00
shallow wells	0	Rural Water		
Output: PRDP-Shallow	well construction			8,000.00
LCII: Agelec				
Construction of 1		PRDP	231007 Other	8,000.00
Motorished Shallow wells				
	e drilling and rehabilitation			18,000.00
LCII: Alela	e ur ning and renabilitation			10,000.00
Drilling of Borehole	Alwee	PRDP	231007 Other	18,000.00
Capital Purchases	ni wee	TRET	251007 Other	10,000.00
LCIII: Kalongo TC	1	LCIV: Agago		926,426.57
Sector: Agriculture				135,243.50
LG Function: Agricultur	ral Advisory Services			83,493.50
Lower Local Services	ai Aurisory Services			05,475.50
Output: LLG Advisory	Services (LLS)			83,493.50
LCII: Town Board ward	~ ()			
Transfer to Kalongo TC		LGMSD (Former LGDP)	263329 NAADS	83,493.50
Lower Local Services		,		
LG Function: District Pi	roduction Services			51,750.00
Capital Purchases				
Output: Other Capital				16,750.00
LCII: Aluperere ward				
Purchase and		PRDP	231005 Machinery and	16,750.00
Installation of milling			Equipment	
machines				

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Slaughter slab LCII: Town Board ward	construction			35,000.00
Construction of slaughter house at Patongo TC		PRDP	231001 Non- Residential Buildings	35,000.00
Capital Purchases	Tuanan out			00 005 22
Sector: Works and L	Transport Urban and Community Access	Poads		98,095.32 98,095.32
Lower Local Services	ccess Road Maintenance (LL			10,596.83
Transer to LLG		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	10,596.83
Output: Urban paved ro LCII: Town Board ward	oads Maintenance (LLS)			87,498.49
Transfer for Urban Roads		Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	87,498.49
Lower Local Services				118 881 /0
Sector: Education				117,571.69
	ary and Primary Education			23,291.69
Lower Local Services Output: Primary Schoo LCII: Aluperere ward	ls Services UPE (LLS)			23,291.69
Transfer of UPE to St Peter Anywang PS	Lamit	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,601.88
LCII: Kubwor Ward				
Transfer of UPE to Nimaro PS	Nimaro	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,910.23
LCII: Town Board ward				
Transfer of UPE to Kalongo PS	Mission B	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	12,000.53
Transfer of UPE to Kalongo Girls PS	Mission A	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,779.05
Lower Local Services LG Function: Secondar	y Education			94,280.00
Lower Local Services Output: Secondary Cap LCII: Town Board ward	pitation(USE)(LLS)			94,280.00
Transfer of USE to Kalongo SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	94,280.00
Lower Local Services Sector: Health				575,516.07
	Healthcare			575,516.07

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i> Output: NGO Hospital S LCII: Town Board ward	Services (LLS.)			550,849.07
Dr Ambrosoli	Kalongo Hospital and Mid wifery school	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	550,849.07
Output: Basic Healthcar LCII: Town Board ward	re Services (HCIV-HCII-LLS)			24,667.00
Transfer to HSD	HSD	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	24,667.00
Lower Local Services				
LCIII: Kotomor		LCIV: Agago		157,588.60
Sector: Works and T	`ransport			10,308.33
LG Function: District, U	rban and Community Access R	oads		10,308.33
Capital Purchases Output: Rural roads con LCII: Lukee	struction and rehabilitation			5,112.63
Transfer of road funds		Roads Rehabilitation Grant	231003 Roads and Bridges	5,112.63
Capital Purchases				
Lower Local Services				
Output: Community Acc LCII: Lukee	cess Road Maintenance (LLS)			5,195.70
Transer to LLG		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,195.70
Lower Local Services				10 252 25
Sector: Education				48,252.27
	ry and Primary Education			48,252.27
Capital Purchases Output: PRDP-Classroo LCII: Olyelowidyel	m construction and rehabilitat	ion		13,391.63
Completion of 3 classroom construction at Olyelo wi dyel PS LCII: Omatowee	Olyelo wi dyel PS	PRDP	231001 Non- Residential Buildings	6,625.84
Completion of 3 classrooms at Omatowee PS	Omatowee PS	PRDP	231001 Non- Residential Buildings	6,765.79
	n of furniture to primary schoo	bls		6,881.38
Supply of 54 desks and office furniture at Ogong PS LCII: Olyelowidyel	Ogong PS	PRDP	231006 Furniture and Fixtures	6,236.38
Retention for Supply of 54 desks and office furniture at Olyelowidyel PS	Olyelowidyel PS	PRDP	231006 Furniture and Fixtures	645.00
Capital Purchases Lower Local Services Output: Primary Schools Page 155	s Services UPE (LLS)			27,979.26

Details of fran	siers to Lower Leve			
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Apobo				
Transfer of UPE to Kotomor PS	Kotomor	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,315.68
LCII: Ogong		a		
Transfer of UPE to Odokomit PS	Odokomit Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,647.88
Transfer of UPE to Ogong PS	Ogong	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,767.13
LCII: Olyelowidyel				
Transfer of UPE to Olyel wi dyel PS	Olyelo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,845.49
Transfer of UPE to Omatowee PS	Omatowee	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,308.87
LCII: Otek				
Transfer of UPE to Onudu Apet PS	Apet	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,094.21
Lower Local Services				
Sector: Health				1,028.00
LG Function: Primary H	Iealthcare			1,028.00
Lower Local Services Output: Basic Healthcar LCII: Olyelowidyel	re Services (HCIV-HCII-LLS)			1,028.00
transfer to Odokomit HCII	Odokomit HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
Lower Local Services				0.000.00
Sector: Water and E				8,000.00
	ter Supply and Sanitation			8,000.00
Capital Purchases Output: Shallow well co LCII: Ogong	onstruction			8,000.00
Construction of 1 shallow wells	Acwiko	Conditional transfer for Rural Water	231007 Other	8,000.00
Capital Purchases				00.000.00
Sector: Public Secto	Ū			90,000.00
	vernment Planning Services			90,000.00
Capital Purchases Output: Buildings & Ot LCII: Apobo	her Structures (Administrative	e)		90,000.00
Construction of sub county Headquarters	Kotomor sub county Headquarters	PRDP	231001 Non- Residential Buildings	90,000.00
Capital Purchases LCIII: Lamiyo		LCIV: Agago		325,616.98
Sector: Agriculture		LUIV. Agugo		<u> </u>
LG Function: Agricultur	ral Advisory Services			<i>93,090.00</i> 78,346.00
Lo Function, Agricultur	ui 1101 WOI y DEI MUCS			70,540.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Description	Specific Location	Source of Funding	Experience run	
Lower Local Services Output: LLG Advisory LCII: Otaka	Services (LLS)			78,346.00
Transfer to Lamiyo Sub county		Conditional Grant for NAADS	263329 NAADS	78,346.00
Lower Local Services LG Function: District Pr	oduction Services			16,750.00
Capital Purchases Output: Other Capital LCII: Paicam				16,750.00
Purchase and Installation of milling machines at Lamiyo	Kwonkic Trading Centre	PRDP	231005 Machinery and Equipment	16,750.00
Capital Purchases	Fueren out			7 410 67
Sector: Works and T	ransport Irban and Community Access R	Poads		7,410.67 7,410.67
Capital Purchases	roun una communa riccess i			7,410.07
-	nstruction and rehabilitation			2,214.97
Transfer of road funds		Roads Rehabilitation Grant	231003 Roads and Bridges	2,214.97
Capital Purchases				
Lower Local Services	cess Road Maintenance (LLS)			5,195.70
LCII: Otaka	cess Road Maintenance (LLS)			
Transer to LLG		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,195.70
Lower Local Services				47.022.25
Sector: Education	un and Driman Education			47,923.25
Capital Purchases	ry and Primary Education			47,923.25
	om construction and rehabilita	tion		27,083.63
Completion of 2 classroom blocks at Lamiyo PS	Lamiyo PS	PRDP	231001 Non- Residential Buildings	27,083.63
	n of furniture to primary scho	ols		4,284.00
Supply of 36 desks and office furniture at Lamiyo PS	Lamiyo PS	PRDP	231006 Furniture and Fixtures	4,284.00
Capital Purchases				
Lower Local Services Output: Primary School	ls Services UPE (LLS)			16,555.62
LCII: Ojur				
Transfer of UPE to Alyek PS	Alyek	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,874.35
LCII: Otaka				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of UPE to Lamiyo PS	Lamiyo Centre	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,227.09
LCII: Paicam				
Transfer of UPE to Abone PS	Abone	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,537.14
LCII: Polcani				
Transfer of UPE to Kwonkic PS	Ladiinge	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,917.04
Lower Local Services				
Sector: Health				32,056.00
LG Function: Primary H	Iealthcare			32,056.00
<i>Capital Purchases</i> Output: PRDP-Healthce LCII: Otaka	entre construction and rehabil	itation		30,000.00
Fencing of HC II Capital Purchases Lower Local Services	Lamiyo HC II	PRDP	231007 Other	30,000.00
	re Services (HCIV-HCII-LLS)			2,056.00
transfer to Lamiyo HCII LCII: Paicam	Lamiyo HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
transfer to Kwonkic HCII	Kwonkic HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
Lower Local Services	·····			41 121 05
Sector: Water and E				41,131.05
	ter Supply and Sanitation			41,131.05
<i>Capital Purchases</i> Output: Other Capital LCII: Otaka				7,131.05
Supply of water tanks		PRDP	231001 Non- Residential Buildings	7,131.05
Output: Shallow well co LCII: Ojur	nstruction			16,000.00
Construction of 1 shallow wells LCII: Paicam	Lamiyo	Conditional transfer for Rural Water	231007 Other	8,000.00
Construction of 1 shallow wells		Conditional transfer for Rural Water	231007 Other	8,000.00
Output: PRDP-Borehole LCII: Paicam	e drilling and rehabilitation			18,000.00
Drilling of Borehole Capital Purchases	Lalira	PRDP	231007 Other	18,000.00
Sector: Public Sector	r Management			102,000.00
LG Function: District an				51,000.00
Capital Purchases Output: Buildings & Ot				51,000.00
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Otaka				
Completion of community Hall		LGMSD (Former LGDP)	231001 Non- Residential Buildings	51,000.00
Capital Purchases LG Function: Local Gov	vernment Planning Services			51,000.00
Capital Purchases				
LCII: Otaka	her Structures (Administrative	e)		51,000.00
Completion of Lamiyo Community Hall	Lamiyo Sub county Headquarters	LGMSD (Former LGDP)	231001 Non- Residential Buildings	51,000.00
Capital Purchases				254 555 96
LCIII: Lapono		LCIV: Agago		354,555.86
Sector: Agriculture				161,839.50
LG Function: Agricultur	ral Advisory Services			161,839.50
Lower Local Services Output: LLG Advisory & LCII: Laponomuk	Services (LLS)			161,839.50
Transfer to Lapono Sub county		Conditional Grant for NAADS	263329 NAADS	83,493.50
LCII: Pacer				70.046.00
Transfer to Parabongo		Conditional Grant for NAADS	263329 NAADS	78,346.00
Lower Local Services	Francesout			10,935.43
Sector: Works and T	ransport Irban and Community Access R	lands		10,935.43
Capital Purchases	roun una Communuy Access K	louus		10,755.45
-	nstruction and rehabilitation			5,739.73
Transfer of road funds		Roads Rehabilitation Grant	231003 Roads and Bridges	5,739.73
Capital Purchases				
Lower Local Services Output: Community Act LCII: Kaket	cess Road Maintenance (LLS)			5,195.70
Transer to LLG		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,195.70
Lower Local Services				127 801 02
Sector: Education	un and Duin FI			126,501.93
	ry and Primary Education			126,501.93
Capital Purchases Output: PRDP-Classroo LCII: Kaket	om construction and rehabilitat	tion		29,626.79
Completion of 2 construction at Kaket PS	Kaket PS	PRDP	231001 Non- Residential Buildings	29,626.79
	house construction and rehabi	ilitation		57,856.80

			•	Ū.
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion ofStaff house construction at Awelo PS		PRDP	231002 Residential Buildings	57,856.80
Output: PRDP-Provision LCII: Kaket	n of furniture to primary schoo	ols		4,284.00
Supply of 36 desks and office furniture at Kaket PS	Kaket PS	PRDP	231006 Furniture and Fixtures	4,284.00
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Amyel	s Services UPE (LLS)			34,734.34
Transfer of UPE to Amyel PS	Amyel Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,300.35
LCII: Kaket	Kaket Central	Conditional Grant to	263311 Conditional	5 0 9 5 7 0
Transfer of UPE to Kaket PS	Kaket Central	Primary Education	transfers to Primary Education	5,085.70
LCII: Laponomuk				
Transfer of UPE to Ogwang Kamolo PS	Kamolo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,248.59
Transfer of UPE to Ongalo PS	Ongalo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,286.72
LCII: Lira Kato				
Transfer of UPE to Abilnino PS	Abilnino	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,905.12
Transfer of UPE to Aywee Palaro PS	Palaro	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,077.18
Transfer of UPE to Lira Kato PS	Kato	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,058.44
LCII: Ogole				
Transfer of UPE to Awelo PS	Awelo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,772.24
Lower Local Services				
Sector: Health	141			10,279.00
LG Function: Primary H Lower Local Services	eauncare			10,279.00
	re Services (HCIV-HCII-LLS)			10,279.00
transfer to Amyel HCII	Amyel HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
LCII: Kaket				
transfer to Kaket HCII	Kaket HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00

	siers to Lower Leve	i sei vices una		
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Laponomuk				
transfer to Ongalo HCII	Ongalo HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
LCII: Lira Kato				
transfer to Lira kato HCIII	Lira kato HCIII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	6,167.00
LCII: Ogole				
transfer to Ogwang Kamolo HCII	Ogwang Kamolo HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
Lower Local Services	· •			
Sector: Water and E				18,000.00
LG Function: Rural Wat	er Supply and Sanitation			18,000.00
Capital Purchases Output: Borehole drillin LCII: Lira Kato	g and rehabilitation			18,000.00
	A1 1 1	DAE	221007 04	18 000 00
Drilling of Borehole	Abokoding	PAF	231007 Other	18,000.00
Capital Purchases	n Managamant			27 000 00
	r Management ernment Planning Services			27,000.00 27,000.00
Capital Purchases Output: Buildings & Oth LCII: Kaket	her Structures (Administrative	e)		27,000.00
Completion of Renovation of Ogwang Kamolo PS	Ogwang Kamolo	LGMSD (Former LGDP)	231001 Non- Residential Buildings	27,000.00
Capital Purchases				
LCIII: Lira Palwo		LCIV: Agago		288,048.97
Sector: Agriculture				83,493.50
LG Function: Agricultur	al Advisory Services			83,493.50
Lower Local Services Output: LLG Advisory S	Services (LLS)			83,493.50
LCII: Omongo Transfer to Lira Palwo Sub county		Conditional Grant for NAADS	263329 NAADS	83,493.50
Lower Local Services				
Sector: Works and T	Transport			13,984.46
	rban and Community Access R	Poads		13,984.46
Capital Purchases				10,70 110
-	struction and rehabilitation			8,788.76
Transfer of road funds		Roads Rehabilitation Grant	231003 Roads and Bridges	8,788.76
Capital Purchases				
Lower Local Services Output: Community Acc LCII: Agengo	cess Road Maintenance (LLS)			5,195.70
Transer to LLG		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,195.70

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Education				154,838.01
LG Function: Pre-Prima	ry and Primary Education			90,596.01
Capital Purchases Output: PRDP-Classroo LCII: Ademi	m construction and rehabi	litation		49,233.40
Completion of 2 New classroom construction at Acuru PS LCII: Lanyirinyiri	Acuru PS	PRDP	231001 Non- Residential Buildings	30,581.30
Completion of 2 classrooms at Wimunupecek PS	Wimunupecek PS	PRDP	231001 Non- Residential Buildings	18,652.10
=	n of furniture to primary so	chools		8,568.00
Supply of 36 desks and office furniture at Acuru PS LCII: Not Specified	Acuru PS	PRDP	231006 Furniture and Fixtures	4,284.00
Supply of 36 desks and office furniture at Acuru PS		PRDP	231006 Furniture and Fixtures	4,284.00
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Ademi	s Services UPE (LLS)			32,794.61
Transfer of UPE to Alwee PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,823.34
Transfer of UPE to Acuru PS	Acuru	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,348.05
LCII: Agengo				
Transfer of UPE to Biwang PS	Biwang	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,486.04
LCII: Lanyirinyiri				
Transfer of UPE to Wimunupecek PS	Wimunupecek	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,233.91
Transfer of UPE to Agweng PS	Agweng	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,440.04
LCII: Lutome				
Transfer of UPE to Lacek PS	Lacek	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,520.11
Transfer of UPE to Obolokome PS	Obolokome	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,009.04
LCII: Omongo				

LCII: Omongo

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of UPE to Lira Palwo PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,934.08
Lower Local Services LG Function: Secondary	Education			64,242.00
Lower Local Services Output: Secondary Cap LCII: Omongo	itation(USE)(LLS)			64,242.00
Transfer of USE to Lira Palwo SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	64,242.00
Lower Local Services				
Sector: Health				17,733.00
LG Function: Primary H	Iealthcare			17,733.00
Capital Purchases Output: PRDP-Staff how LCII: Agengo	uses construction and rehabili	tation		9,510.00
Construction of latrine	Lira Palwo HC III	PRDP	231002 Residential Buildings	9,510.00
Capital Purchases				
Lower Local Services Output: Basic Healthcan LCII: Ademi	re Services (HCIV-HCII-LLS))		8,223.00
transfer Acuru HCII	Acuru HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
LCII: Agengo				
transfer to Obolokome HCII LCII: Omongo	Obolokome HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
transfer to Lira Palwo HCIII	Lira Palwo HCIII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	6,167.00
Lower Local Services				
Sector: Water and E				18,000.00
	ter Supply and Sanitation			18,000.00
Capital Purchases Output: Borehole drillin LCII: Lanyirinyiri	ng and rehabilitation			18,000.00
Drilling of Borehole <i>Capital Purchases</i>	Lapyem	PAF	231007 Other	18,000.00
LCIII: Lukole		LCIV: Agago		190,008.98
Sector: Agriculture		0.0		88,641.00
LG Function: Agricultur	ral Advisory Services			88,641.00
Lower Local Services Output: LLG Advisory LCII: Ngudi				88,641.00
Transfer to Lukole Sub county		Conditional Grant for NAADS	263329 NAADS	88,641.00
Lower Local Services Sector: Works and T	Fransport			11,324.67

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District, U	Urban and Community Access R	Coads		11,324.67
Capital Purchases Output: Rural roads co LCII: Ladere	nstruction and rehabilitation			6,128.97
Transfer of road funds		Roads Rehabilitation Grant	231003 Roads and Bridges	6,128.97
Capital Purchases Lower Local Services Output: Community Ac LCII: Ngudi	ccess Road Maintenance (LLS)			5,195.70
Transer to LLG		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,195.70
Lower Local Services				(0.007.31
Sector: Education				69,987.31 69,987.31
Capital Purchases	ary and Primary Education			09,987.31
1	om construction and rehabilitat	tion		35,407.91
Completion of 2 classrooms at Ajali Lajwa PS	Ajali Lajwa	PRDP	231001 Non- Residential Buildings	35,407.91
-	r house construction and rehabi	litation		6,359.43
Completion ofStaff house construction at Ajali Atede PS		PRDP	231002 Residential Buildings	6,359.43
Capital Purchases Lower Local Services Output: Primary Schoo LCII: Kiteny	ls Services UPE (LLS)			28,219.98
Transfer of UPE to Lapirin PS	Lapirin	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,208.36
LCII: Ladere				
Transfer of UPE to Ladere PS	Ladere Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,494.55
LCII: Ngudi				
Transfer of UPE to Widwol PS	Widwol	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,862.53
LCII: Ngwero				
Transfer of UPE to Ajali Lajwa PS	Ajwa	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,649.58
Transfer of UPE to Langolngola PS	Langolngola	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,509.88
LCII: Olung			Lauranon	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of UPE to Olung PS	Olung Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,494.56
LCII: Otumpili				
Transfer of UPE to Luzira PS	Luzira	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,000.52
Lower Local Services Sector: Health				2,056.00
LG Function: Primary H	ealthcare			2,056.00
Lower Local Services				
Output: Basic Healthcar LCII: Ngudi	e Services (HCIV-HCII-LLS)			2,056.00
transfer to Lapirin HCII LCII: Olung	Lapirin HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
transfer to Olung HCII	Olung HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
Lower Local Services	····•			10 000 00
Sector: Water and E				18,000.00
LG Function: Rural Wat	er Supply and Sanitation			18,000.00
<i>Capital Purchases</i> Output: Borehole drillin LCII: Otumpili	g and rehabilitation			18,000.00
Drilling of Borehole	Otumpili North	PAF	231007 Other	18,000.00
Capital Purchases LCIII: Omiya Pacw	7 9	LCIV: Agago		332,819.27
Sector: Agriculture	u	Lett. Agugo		78,346.00
LG Function: Agriculture	al Advisory Services			78,346.00
Lower Local Services	al marisony berrices			70,040.00
Output: LLG Advisory S LCII: Lakwa	Services (LLS)			78,346.00
Transfer to Omiya Pacwa		LGMSD (Former LGDP)	263329 NAADS	78,346.00
Lower Local Services	· · · · · · · · · · · · · · · · · · ·			0 112 20
Sector: Works and T	1	a a da		9,443.36
LG Function: District, Un Capital Purchases	rban and Community Access R	oaas		9,443.36
1	struction and rehabilitation			4,247.66
Transfer of road funds		Roads Rehabilitation Grant	231003 Roads and Bridges	4,247.66
Capital Purchases				
Lower Local Services	.			
Output: Community Acc LCII: Lakwa	cess Road Maintenance (LLS)			5,195.70
Transer to LLG		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,195.70
Lower Local Services				
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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				34,130.91
LG Function: Pre-Prima	ry and Primary Education			34,130.91
Capital Purchases				12 ((2 0)
Output: PRDP-Classroo LCII: Lomoi	m construction and rehabilitat	tion		13,663.20
Completion of 2	Lomoi PS	PRDP	231001 Non-	13,663.20
classrooms at Lomoi PS			Residential Buildings	- ,
Output: PRDP-Provision LCII: Laita	n of furniture to primary schoo	ols		395.28
Retention for Supply of	Lungor PS	PRDP	231006 Furniture and	395.28
36 desks and office furniture at Lungor PS			Fixtures	
Capital Purchases				
Lower Local Services				
Output: Primary School LCII: Lakwa	s Services UPE (LLS)			20,072.43
Transfer of UPE to Labima PS	Labima	Conditional Grant to Primary Education	263311 Conditional transfers to Primary	3,521.81
Transfer of UPE to	Langor	Conditional Grant to	Education 263311 Conditional	3,097.62
Langor PS	Langor	Primary Education	transfers to Primary Education	5,097.02
LCII: Lomoi				
Transfer of UPE to Omiya Pacwa PS	Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,215.17
Transfer of UPE to	Lai	Conditional Grant to	263311 Conditional	4,283.31
Lomoi PS		Primary Education	transfers to Primary Education	,
Transfer of UPE to Lamingonen PS	Lamingonen	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,954.52
Lower Local Services				
Sector: Health				4,899.00
LG Function: Primary H	lealthcare			4,899.00
Capital Purchases Output: PRDP-Healthce LCII: Laita	entre construction and rehabili	tation		2,843.00
Payment of retention for fencing	Layita HC II	PRDP	231007 Other	2,843.00
Capital Purchases				
Lower Local Services				
Output: Basic Healthcar LCII: Laita	re Services (HCIV-HCII-LLS)			2,056.00
transfer to Laita HCII	Laita HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
LCII: Lakwa	o i o	a 111 a a		
transfer to Omiya Pacwa HCII	Omiya Pacwa HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
Lower Local Services Sector: Water and E	anino an t			10 000 00
Sector: water and E	nvironmeni			18,000.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Rural Wa	ter Supply and Sanitation			18,000.00
Capital Purchases Output: Borehole drillin LCII: Lomoi	ng and rehabilitation			18,000.00
Drilling of Borehole	LawiyeOduny	PAF	231007 Other	18,000.00
Capital Purchases	Lawiyeoddiiy		201007 Other	10,000.00
Sector: Public Secto	or Management			188,000.00
	nd Urban Administration			94,000.00
Capital Purchases Output: Buildings & Ot LCII: Lomoi	ther Structures			94,000.00
Construction of community Hall		LGMSD (Former LGDP)	231001 Non- Residential Buildings	94,000.00
	vernment Planning Services			94,000.00
Capital Purchases Output: Buildings & Ot LCII: Laita	ther Structures (Administrative	2)		94,000.00
Construction of Community Hall		LGMSD (Former LGDP)	231001 Non- Residential Buildings	94,000.00
Capital Purchases LCIII: Omot		LCIV: Agago		279,155.16
Sector: Agriculture				78,409.00
LG Function: Agricultur	ral Advisory Services			78,409.00
Lower Local Services Output: LLG Advisory LCII: Awonodwe	Services (LLS)			78,409.00
Transfer to Omot Sub county		Conditional Grant for NAADS	263329 NAADS	78,409.00
Lower Local Services	T			0.442.24
Sector: Works and T	-			9,443.36
	Irban and Community Access R	oads		9,443.36
Capital Purchases Output: Rural roads con LCII: Latinling	nstruction and rehabilitation			4,247.66
Transfer of road funds		Roads Rehabilitation Grant	231003 Roads and Bridges	4,247.66
Capital Purchases Lower Local Services Output: Community Ac LCII: Awonodwe	ccess Road Maintenance (LLS)			5,195.70
Transer to LLG		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,195.70
Lower Local Services				
Sector: Education				132,473.55
	ary and Primary Education			86,511.55
Capital Purchases Output: PRDP-Classroo	om construction and rehabilitat	lion		54,229.94

			•	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Atece				
Completion of 2 classrooms at Atece PS LCII: Latinling	Atece PS	PRDP	231001 Non- Residential Buildings	25,138.16
Completion of 2 New classroom construction at Wang Lobo PS	Wang Lobo PS	PRDP	231001 Non- Residential Buildings	29,091.78
Output: PRDP-Provision LCII: Atece	n of furniture to primary sc	hools		422.80
Retention for Supply of 36 desks and office furniture at Atece PS	Atece PS	PRDP	231006 Furniture and Fixtures	422.80
Capital Purchases				
Lower Local Services				21.050.01
Output: Primary School LCII: Atece	s Services UPE (LLS)			31,858.81
Transfer of UPE to Atece PS	Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,968.15
LCII: Awonodwe				
Transfer of UPE to Awonodwee PS	Awonodwee	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,455.37
Transfer of UPE to Wanglobo PS	Ganga Aculu	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,678.54
Transfer of UPE to Olupe PS	Olupe	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,963.04
LCII: Latinling				
Transfer of UPE to Latinling PS	Latinling Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,112.95
LCII: Tenge				
Transfer of UPE to Geregere PS	Geregere	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,601.88
Transfer of UPE to Okol PS	Okol	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,078.88
Lower Local Services LG Function: Secondary	Education			45,962.00
Lower Local Services				AF 0.20 00
Output: Secondary Capi LCII: Awonodwe	(LLS)			45,962.00
Transfer of USE to Omot SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	45,962.00
Lower Local Services				
Sector: Health				2,056.00
LG Function: Primary H	lealthcare			2,056.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Description	Specific Location	Source of Funding	Expenditure item	Allocation (Sns 000s)
Lower Local Services				
Output: Basic Healthcan LCII: Atece	re Services (HCIV-HCII-LLS)			2,056.00
transfer to Omot HCII	Omot HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
LCII: Latinling		C		
transfer to Geregere HCII	Geregere HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
Lower Local Services	• •			
Sector: Water and E				56,773.25
LG Function: Kural Wal Capital Purchases	ter Supply and Sanitation			56,773.25
Output: Spring protection LCII: Awonodwe	on			4,773.25
Construction of 1 spring	g Atapara	Conditional transfer for Rural Water	231007 Other	4,773.25
Output: Shallow well co LCII: Awonodwe	nstruction			8,000.00
Construction of 1 shallow wells		Conditional transfer for Rural Water	231007 Other	8,000.00
Output: PRDP-Shallow LCII: Alela	well construction			8,000.00
Construction of Motorished Shallow wells		PRDP	231007 Other	8,000.00
Output: Borehole drillin LCII: Latinling	g and rehabilitation			36,000.00
Drilling of Borehole LCII: Tenge	Ngomoromo	PAF	231007 Other	18,000.00
Drilling of Borehole	Lajokena Abilonino	PAF	231007 Other	18,000.00
Capital Purchases				
LCIII: Paimol		LCIV: Agago		305,231.87
Sector: Agriculture				78,346.00
LG Function: Agricultur Lower Local Services	al Advisory Services			78,346.00
Output: LLG Advisory S LCII: Ngora	Services (LLS)			78,346.00
Transfer to Paimol		Conditional Grant for NAADS	263329 NAADS	78,346.00
Lower Local Services				
Sector: Works and T	-			12,449.13
	rban and Community Access R	coads		12,449.13
Capital Purchases Output: Rural roads cor LCII: Ngora	nstruction and rehabilitation			7,253.43
Transfer of road funds		Roads Rehabilitation Grant	231003 Roads and Bridges	7,253.43
Capital Purchases Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Acc LCII: Ngora	cess Road Maintenance (LLS)			5,195.70
Transer to LLG		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,195.70
Lower Local Services				
Sector: Education				88,713.74
LG Function: Pre-Prima	ry and Primary Education			39,751.74
Capital Purchases Output: PRDP-Provision LCII: Pacabol	n of furniture to primary scho	ols		4,320.00
Supply of 36 desks and office furniture at Kamonojwi PS	Kamonojwi PS	PRDP	231006 Furniture and Fixtures	4,320.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Mutto	ls Services UPE (LLS)			35,431.74
Transfer of UPE to Paimol PS	Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,673.43
Transfer of UPE to Akwang PS	Akwang	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,087.40
LCII: Ngora				
Transfer of UPE to Wipolo Soloti PS	Soloti	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,780.76
Transfer of UPE to Lokapel PS	Apel	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,624.03
LCII: Pacabol				
Transfer of UPE to Gotatonga PS	Gotatonga	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,705.80
Transfer of UPE to Lucum PS	Lucum	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,164.06
Transfer of UPE to Kokil PS	Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,344.64
LCII: Taa				
Transfer of UPE to Kamonojwi PS	Kamonojwi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,051.62
Lower Local Services				10.072.00
LG Function: Secondary	Eaucation			48,962.00
Lower Local Services Output: Secondary Capit LCII: Pacabol	itation(USE)(LLS)			48,962.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of USE to Akwang SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	48,962.00
Lower Local Services				
Sector: Health				107,723.00
LG Function: Primary H	ealthcare			107,723.00
Capital Purchases Output: PRDP-Healthce LCII: Mutto	ntre construction and rehabili	tation		3,041.00
Payment of retention for fencing	Paimol HC III	PRDP	231007 Other	3,041.00
Output: PRDP-Staff hou LCII: Mutto	ses construction and rehabilit	ation		7,487.00
Payment of retention for staff house construction	Paimol HC III	PRDP	231002 Residential Buildings	7,487.00
	y ward construction and reha	bilitation		90,000.00
Completion of general Ward	Paimol HC III	PRDP	231001 Non- Residential Buildings	90,000.00
Capital Purchases Lower Local Services Output: Basic Healthcar LCII: Mutto	e Services (HCIV-HCII-LLS)			7,195.00
transfer to Paimol HCIII LCII: Taa	Paimol HCIII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	6,167.00
transfer to Kokil HCIII	Kokil HCIII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
Lower Local Services				
Sector: Water and E				18,000.00
LG Function: Rural Wate	er Supply and Sanitation			18,000.00
Capital Purchases Output: Borehole drilling LCII: Ngora	g and rehabilitation			18,000.00
Drilling of Borehole Capital Purchases	Labedo ongany	PAF	231007 Other	18,000.00
LCIII: Parabongo		LCIV: Agago		263,163.03
Sector: Agriculture		0.0		88,641.00
LG Function: Agriculture	al Advisory Services			88,641.00
Lower Local Services				
Output: LLG Advisory S LCII: Olyelowidyel	Services (LLS)			88,641.00
Transfer to Kotomor Sub county		Conditional Grant for NAADS	263329 NAADS	88,641.00
Lower Local Services	mananout			10 760 00
Sector: Works and T	ransport rban and Community Access R	Poads		13,768.22 13,768.22
Capital Purchases	oun unu Community Access K	ouus		13,700.22
•	struction and rehabilitation			8,572.52

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Description	Specific Location	source of Funding	Expenditure item	Anocation (Sils 0008)
LCII: Pacer				
Transfer of road funds		Roads Rehabilitation Grant	231003 Roads and Bridges	8,572.52
Capital Purchases				
	ess Road Maintenance (LLS)			5,195.70
LCII: Pacer				
Transer to LLG		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,195.70
Lower Local Services				01 ((0.02
Sector: Education				91,669.82
	ry and Primary Education			91,669.82
Capital Purchases Output: PRDP-Classroon LCII: Pabala	m construction and rehabilita	tion		55,800.43
Completion of 2 classrooms at Ladigo PS LCII: Pacer	Ladigo PS	PRDP	231001 Non- Residential Buildings	25,993.01
Completion of 2 classroom blocks at Aywee Garagara PS	Aywee Garagara PS	PRDP	231001 Non- Residential Buildings	29,807.42
	n of furniture to primary schoo	ols		4,679.28
Retention for Supply of 36 desks and office furniture at Ladigo PS LCII: Parumu	Ladigo PS	PRDP	231006 Furniture and Fixtures	395.28
Supply of 36 desks and office furniture at Aywee Garagara Capital Purchases	Aywee Garagara	PRDP	231006 Furniture and Fixtures	4,284.00
Lower Local Services Output: Primary Schools LCII: Pabala	s Services UPE (LLS)			31,190.11
Transfer of UPE to Aywee Garagara PS	Garagara	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,770.53
Transfer of UPE to Pakor Dungu PS	Dungu	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,170.08
Transfer of UPE to Ladigo PS	Ladigo A	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,562.70
Transfer of UPE to Kabala Aleda PS	Aleda	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,709.77
Transfer of UPE to Kabala PS	Kabala	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,119.77

Details of 11ans	sicis to Lower Leve	a bei vices and	Capital Investi	tent by Lem
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of UPE to Kubwor PS	Kubwor	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,760.31
LCII: Pacer				
Transfer of UPE to Pacer PS	Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,741.57
LCII: Parumu				
Transfer of UPE to Karuma PS	Karumu	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,257.76
Transfer of UPE to Pakor PS	West	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,097.62
Lower Local Services				
Sector: Health				33,084.00
LG Function: Primary H	ealthcare			33,084.00
<i>Capital Purchases</i> Output: PRDP-Healthce LCII: Pabala	ntre construction and rehabili	itation		30,000.00
Fencing of HC II	Kabala HC II	PRDP	231007 Other	30,000.00
Capital Purchases				
Lower Local Services				2 00 4 00
LCII: Pabala	e Services (HCIV-HCII-LLS)			3,084.00
Transfer to Kabala HC	Kabala Health Centre II	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
LCII: Pacer				
Transfer to Pacer HC II	Pacer Health Centre II	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
LCII: Pakor				1.000.00
transfer to pakor HCII	pakor HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
Lower Local Services Sector: Water and E	nvironment			36,000.00
LG Function: Rural Wat				36,000.00
Capital Purchases				00,000100
Output: Borehole drillin LCII: Pacer	g and rehabilitation			36,000.00
Drilling of Borehole LCII: Pakor	Biwang East	PAF	231007 Other	18,000.00
Drilling of Borehole	Olekwire	PAF	231007 Other	18,000.00
Capital Purchases				
LCIII: Patongo		LCIV: Agago		136,790.05
Sector: Agriculture				78,346.00
LG Function: Agricultur	al Advisory Services			78,346.00
Lower Local Services	Sorvigos (I I S)			78 246 00
Output: LLG Advisory S LCII: Lukwangole	beivices (LLS)			78,346.00
mgore				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer to Patongo Sub county		Conditional Grant for NAADS	263329 NAADS	78,346.00
Lower Local Services	C			7.5(2.04
Sector: Works and T	ransport Irban and Community Access R	Poads		7,562.04 7,562.04
Capital Purchases	ibun unu Communuy Access K	louus		7,502.04
	nstruction and rehabilitation			2,366.34
Transfer of road funds		Roads Rehabilitation Grant	231003 Roads and Bridges	2,366.34
Capital Purchases				
Lower Local Services Output: Community Ac LCII: Lakwa	cess Road Maintenance (LLS)			5,195.70
Transer to LLG		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,195.70
Lower Local Services Sector: Education				16 002 01
	ury and Primary Education			46,882.01 46,882.01
Capital Purchases	ny ana 17 mary Daucaton			40,002.01
•	om construction and rehabilitat	tion		26,786.44
Completion of 2 classrooms at Patongo Apano PS	Patongo Apano PS	PRDP	231001 Non- Residential Buildings	26,786.44
=	n of furniture to primary schoo	ols		432.00
Retention for Supply of36 desks and office furniture at Arumudwong PS	Arumudwong PS	PRDP	231006 Furniture and Fixtures	432.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Kal	ls Services UPE (LLS)			19,663.57
Transfer of UPE to Opyelo PS	Opyelo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,974.97
Transfer of UPE to Patongo Apano PS	Apano	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,647.87
LCII: Lakwa				
Transfer of UPE to Barotiba PS	Barotiba	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,593.36
LCII: Lukwangole				
Transfer of UPE to Arumudwong PS	Arumudwong	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,455.37
LCII: Odongiwinyo				

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of UPE to Oyere PS	Oyere	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,992.00
Lower Local Services				
Sector: Water and En				4,000.00
LG Function: Rural Wate	er Supply and Sanitation			4,000.00
Capital Purchases Output: PRDP-Borehole LCII: Lukwangole	drilling and rehabilitation			4,000.00
Drilling of Borehole	Lukwangole	PRDP	231007 Other	4,000.00
Capital Purchases	U			,
LCIII: Patongo TC		LCIV: Agago		328,686.81
Sector: Agriculture		0.0		89,346.00
LG Function: Agriculture	ıl Advisory Services			78,346.00
Lower Local Services	2			,
Output: LLG Advisory S LCII: Forest Ward	ervices (LLS)			78,346.00
Transfer to Patongo TC		Conditional Grant for NAADS	263329 NAADS	78,346.00
Lower Local Services LG Function: District Pro	oduction Services			11,000.00
Capital Purchases Output: Livestock market LCII: Forest Ward	t construction			11,000.00
Completion of livestock market		PRDP	231001 Non- Residential Buildings	11,000.00
Capital Purchases				
Sector: Works and Ta	ransport			84,267.83
LG Function: District, Ur	ban and Community Access	Roads		84,267.83
Lower Local Services Output: Community Acc LCII: Forest Ward	ess Road Maintenance (LLS	5)		10,596.83
Transer to LLG to Patongo TC		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	10,596.83
Output: Urban paved roa LCII: Forest Ward	ads Maintenance (LLS)		Waintenance	73,671.00
Transfer for Urban Roads		Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	73,671.00
Lower Local Services				
Sector: Education				24,227.98
LG Function: Pre-Primar	ry and Primary Education			24,227.98
Capital Purchases Output: PRDP-Provision LCII: Oporot Ward	of furniture to primary sch	ools		4,284.00
Supply of 36 desks and office furniture at Patongo Apano PS	Patongo Apano PS	PRDP	231006 Furniture and Fixtures	4,284.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Lower Local Services				
Output: Primary School LCII: Akomo Ward	s Services UPE (LLS)			19,943.98
Transfer of UPE to Patongo PS	Mission	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,175.99
LCII: Forest Ward				
Transfer of UPE to Patongo Akwee PS	Patongo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,074.11
LCII: Pece Ward				
Transfer of UPE to Moo Dege PS	Moo Dege	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,693.88
Lower Local Services				
Sector: Health	T 1.1			118,625.00
LG Function: Primary H Capital Purchases	lealthcare			118,625.00
-	ises construction and rehabilit	ation		28,338.00
Completion of staff houses	Patongo HC III	PRDP	231002 Residential Buildings	28,338.00
Output: PRDP-Maternit LCII: Forest Ward	ty ward construction and reha	bilitation		14,343.00
Construction of incenerator	Patongo HC III	PRDP	231007 Other	14,343.00
Output: PRDP-Theatre	construction and rehabilitatio	n		69,777.00
Completion of payment for Construction of theatre	Patongo HC III	PRDP	231001 Non- Residential Buildings	69,777.00
Capital Purchases Lower Local Services				
Output: Basic Healthcar LCII: Oporot Ward	e Services (HCIV-HCII-LLS)			6,167.00
transher to Patongo HCIII	Patongo HCIII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	6,167.00
Lower Local Services				
Sector: Water and E				12,220.00
LG Function: Rural Wat	er Supply and Sanitation			12,220.00
Capital Purchases Output: Construction of LCII: Forest Ward	public latrines in RGCs			12,220.00
Construction of Public latrine	Cattle market	Conditional transfer for Rural Water	231001 Non- Residential Buildings	12,220.00
Capital Purchases				
LCIII: Wol		LCIV: Agago		305,144.65
Sector: Agriculture				112,936.00
LG Function: Agricultur	ai Advisory Services			98,936.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Output: LLG Advisory S LCII: Kal Agum	Services (LLS)			98,936.00
Transfer to Wol Sub county	Transfer of NAADs funds to Wol	Conditional Grant for NAADS	263329 NAADS	98,936.00
Lower Local Services LG Function: District Pre	oduction Services			14,000.00
<i>Capital Purchases</i> Output: PRDP-Market (LCII: Guda	Construction			14,000.00
Construction of livestock market <i>Capital Purchases</i>	Wol Trading Centre	PRDP	231001 Non- Residential Buildings	14,000.00
Sector: Works and T	ransport			13,054.62
	ransport rban and Community Access R	loads		13,054.62
Capital Purchases	roan ana Communuy Access K	ouus		15,054.02
-	struction and rehabilitation			7,858.92
Transfer of road funds		Roads Rehabilitation Grant	231003 Roads and Bridges	7,858.92
Capital Purchases Lower Local Services Output: Community Acc LCII: Rogo	cess Road Maintenance (LLS)			5,195.70
Transer to LLG		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,195.70
Lower Local Services Sector: Education				131,302.00
LG Function: Pre-Prima	ry and Primary Education			131,302.00
Capital Purchases	truction and rehabilitation			43,816.47
Completion of 3 classroom block	Apil PS	Conditional Grant to SFG	231001 Non- Residential Buildings	37,606.47
Supply of 54 desks	Apil PS	SFG	231006 Furniture and Fixtures	6,210.00
Output: PRDP-Classrood LCII: Rogo	m construction and rehabilitat	tion		25,513.90
Completion of 2 classrooms at Okwadoko PS	Okwadoko PS	PRDP	231001 Non- Residential Buildings	25,513.90
Output: PRDP-Provision LCII: Mura	n of furniture to primary schoo	ols		10,530.00
Supply of 54 desks and office furniture at Lokabar PS	Lokabar PS	PRDP	231006 Furniture and Fixtures	6,210.00
LCII: Rogo Supply of 36 desks and office furniture at Okwadoko PS Page 177	Okwadoko PS	PRDP	231006 Furniture and Fixtures	4,320.00

			Cupital Investi	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Lower Local Services Output: Primary School LCII: Atut	s Services UPE (LLS)			51,441.63
Transfer of UPE to Toroma PS	Toroma	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,886.38
LCII: Guda				
Transfer of UPE to Wol Ngora PS	Ngora	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,107.84
Transfer of UPE to Wol PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,239.02
Transfer of UPE to Lokabar PS	Loka	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,985.18
Transfer of UPE to Wol Kico PS	Guda East	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,090.81
Transfer of UPE to Okwadoko PS	Okwadoko	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,952.82
LCII: Kal Agum				
Transfer of UPE to Otingo wiye PS	Otingo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,027.77
Transfer of UPE to Parabongo Tek PS	Tek	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,499.66
LCII: Lamit				
Transfer of UPE to Lamit Kweyo PS	Lamit	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,509.88
LCII: Mura				
Transfer of UPE to Atocon PS	Atocon	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,882.97
LCII: Ogole				
Transfer of UPE to Ogole PS	Ogole	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,475.81
LCII: Paluti				
Transfer of UPE to Kuywee PS	Kuywee	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,058.44
LCII: Rogo		A W A A		
Transfer of UPE to Israel PS	Israel	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,995.40

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of UPE to Apil PS	Apil	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,729.65
Lower Local Services				0.000.00
Sector: Health				8,223.00
LG Function: Primary H	ealthcare			8,223.00
Lower Local Services Output: Basic Healthcar LCII: Mura	e Services (HCIV-HCII-LLS	5)		8,223.00
transfer to Wol HCIII	Wol HCIII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	6,167.00
LCII: Paluti				
transfer to Toroma HCII LCII: Rogo	Toroma HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
transfer to Kuywee HCII	Kuywee HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
Lower Local Services				
Sector: Water and E				18,000.00
LG Function: Rural Wat	er Supply and Sanitation			18,000.00
<i>Capital Purchases</i> Output: Borehole drillin LCII: Mura	g and rehabilitation			18,000.00
Drilling of Borehole Capital Purchases	Panyangol PS	PAF	231007 Other	18,000.00
Sector: Public Sector	r Management			21,629.04
	ernment Planning Services			21,629.04
Capital Purchases	ner Structures (Administrati	ve)		21,629.04
Renovation of Kuywee HC II	Kuywee HC II	LGMSD (Former LGDP)	231001 Non- Residential Buildings	21,629.04
Capital Purchases	_			
LCIII: Not Specified	1	LCIV: Not Specij	fied	246,408.14
Sector: Education				27,000.14
LG Function: Pre-Prima	ry and Primary Education			27,000.14
Capital Purchases Output: PRDP-Classroo LCII: Not Specified	m construction and rehabilit	ation		11,216.38
Not Specified		Not Specified	231001 Non- Residential Buildings	11,216.38
Output: PRDP-Teacher LCII: Not Specified	house construction and reha	bilitation	C C	15,783.76
Not Specified		Not Specified	231002 Residential Buildings	15,783.76
Capital Purchases				
Sector: Public Sector	r Management			219,408.00
LG Function: District an	d Urban Administration			219,408.00
Capital Purchases				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Buildings & O LCII: Not Specified	ther Structures			4,018.00
Not Specified		Not Specified	231001 Non- Residential Buildings	4,018.00
Output: PRDP-Buildin LCII: Not Specified	gs & Other Structures			215,390.00
Not Specified		Not Specified	231001 Non- Residential Buildings	215,390.00

Capital Purchases

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)	
LCIII: Not Specifie	d	LCIV: Agago		74,250.00	
Sector: Water and E	nvironment			74,250.00	
LG Function: Rural Wat	er Supply and Sanitation			74,250.00	
Capital Purchases Output: Borehole drillin LCII: Not Specified	g and rehabilitation			74,250.00	
-	Payment for retention of Boreholes -PAF	PAF	231007 Other	74,250.00	
Capital Purchases					
LCIII: Adilang		LCIV: Agago		386,879.42	
Sector: Agriculture				110,538.50	
LG Function: Agricultur	al Advisory Services			93,788.50	
Lower Local Services Output: LLG Advisory S LCII: Lalal	Services (LLS)			93,788.50	
Transfer to Adilang Sub county	Transfer of NAADs funds to Adilang	Conditional Grant for NAADS	263329 NAADS	93,788.50	
Lower Local Services LG Function: District Pr	oduction Services			16,750.00	
<i>Capital Purchases</i> Output: Other Capital LCII: Kulaka				16,750.00	
Purchase and Installation of milling machines at Adilang Sub county	Adilang Trading Centre	PRDP	231005 Machinery and Equipment	16,750.00	
Capital Purchases					
Sector: Works and T	ransport			11,173.30	
LG Function: District, U	rban and Community Access R	Coads		11,173.30	
Capital Purchases Output: Rural roads con LCII: Kulaka	struction and rehabilitation			5,977.60	
Transfer of road funds		Roads Rehabilitation Grant	231003 Roads and Bridges	5,977.60	
Capital Purchases					
<i>Lower Local Services</i> Output: Community Acc LCII: Kulaka	cess Road Maintenance (LLS)			5,195.70	
Transer to LLG to Adilang		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,195.70	
Lower Local Services				148,888.62	
Sector: Education					
LG Function: Pre-Prima	79,433.45				
Capital Purchases Output: PRDP-Classroo LCII: Lapyem	m construction and rehabilitat	tion		47,194.40	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of 2 classroom 2 block construction at Kiloko ki Tiyo PS	Kiloko ki Tiyo PS	PRDP	231001 Non- Residential Buildings	47,194.40
Output: PRDP-Provision LCII: Ngekidi	n of furniture to primary :	schools		4,284.00
Supply of 36 desks and office furniture at Kilokokitiyo PS	Kilokokitiyo PS	PRDP	231006 Furniture and Fixtures	4,284.00
Capital Purchases Lower Local Services Output: Primary School LCII: Labwa	s Services UPE (LLS)			27,955.05
Transfer of UPE to Kilokokitiyo PS	Kilokokitiyo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,606.99
Transfer of UPE to Ajwa PS	Ajwa	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,324.20
LCII: Lalal				
Transfer of UPE to Lacekotoo PS	Lacekotoo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,716.02
Transfer of UPE to Lalal PS	Lalal A	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,616.87
LCII: Lapyem				
Transfer of UPE to Odom PS	Odom	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,491.15
LCII: Ligiligi				
Transfer of UPE to Okede PS	Okede	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,026.72
LCII: Ngekidi				
Transfer of UPE to Kanyipa PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,992.00
LCII: Orina				
Transfer of UPE to Orina PS	Orina	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,181.10
Lower Local Services LG Function: Secondary	Education			69,455.17
Lower Local Services Output: Secondary Capi LCII: Kulaka	itation(USE)(LLS)			69,455.17
Transfer of USE to Adilang SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	69,455.17
Lower Local Services Sector: Health				80,279.00

	sters to Lower Leve		-	-
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary H	lealthcare			80,279.00
Capital Purchases	reas construction and rehabilit	ation		71 029 00
LCII: Lalal	uses construction and rehabilit	апоп		71,028.00
Completion of staff houses	Adilang HC III	PRDP	231002 Residential Buildings	71,028.00
Capital Purchases Lower Local Services				
Output: Basic Healthcar LCII: Kulaka	re Services (HCIV-HCII-LLS)			9,251.00
transfer to Alop HCII	Alop HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
LCII: Lalal				
transfer to Adilang HCIII LCII: Ligiligi	Adilang HCIII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	6,167.00
transfer to LigiLigi HCII LCII: Orina	LigiLigi HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
transfer to Orina HCII	Orina HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
Lower Local Services				
Sector: Water and E				36,000.00
	er Supply and Sanitation			36,000.00
Capital Purchases Output: Borehole drillin	a and rehabilitation			36,000.00
LCII: Lapyem	g and renabilitation			50,000.00
Drilling of Borehole LCII: Ngekidi	Aywee	PAF	231007 Other	18,000.00
Drilling of Borehole	Ajikilimo	PAF	231007 Other	18,000.00
Capital Purchases LCIII: Agago TC		LCIV: Agago		1,304,407.93
Sector: Agriculture		Lett. Agugo		161,002.00
LG Function: Agricultur	al Advisory Services			93,598.00
Capital Purchases Output: Vehicles & Othe	-			9,868.00
LCII: Central ward				,
Maintainance of NAADS Vehicle	District Headquarters	Conditional Grant for NAADS	231005 Machinery and Equipment	9,868.00
Output: Office and IT E LCII: Not Specified	quipment (including Software))		5,384.00
District office operation	DNC office	Conditional Grant for NAADS	231007 Other	5,384.00
Capital Purchases				
Lower Local Services Output: LLG Advisory S LCII: Central ward	Services (LLS)			78,346.00
Transfer to Agago TC		Conditional Grant for NAADS	263329 NAADS	78,346.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				(7 , 10,1,00
LG Function: District Pr Capital Purchases	oduction Services			67,404.00
Output: Other Capital LCII: Ngora ward				16,750.00
Purchase and Installation of milling machines at Agago TC		PRDP	231005 Machinery and Equipment	16,750.00
Output: Slaughter slab o LCII: Pampara ward	construction			35,000.00
Construction of slaughter house at Agago TC		PRDP	231001 Non- Residential Buildings	35,000.00
	i laboratory construction			15,654.00
Construction of plant clinic	District Headquarters	PRDP	231001 Non- Residential Buildings	15,654.00
Capital Purchases	. .			
Sector: Works and T	-	D 1-		605,022.67
LG Function: District, U Lower Local Services	rban and Community Access	Koaas		585,022.67
	cess Road Maintenance (LLS))		10,596.83
Transer to LLG to Agago tc		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	10,596.83
Output: Urban paved ro LCII: Central ward	ads Maintenance (LLS)			107,419.56
Transfer for Urban Roads		Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	107,419.56
Output: District Roads I LCII: Central ward	Maintainence (URF)			467,006.28
Transfer for roads	Works Department	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	371,980.08
Transfer for roads work		Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	95,026.20
Lower Local Services LG Function: District En	ngineering Services			20,000.00
Capital Purchases Output: Vehicles & Othe LCII: Not Specified	er Transport Equipment			20,000.00
Maintenance of district vehicles	District Headquarters	District Equalisation Grant	231005 Machinery and Equipment	20,000.00
Capital Purchases				
Sector: Education				117,682.94
LG Function: Pre-Prima	ry and Primary Education			79,557.05

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Output: Classroom cons LCII: Not Specified	struction and rehabilitation			38,437.93
Supply of office furniture	DEO's offices	SFG	231006 Furniture and Fixtures	38,437.93
Capital Purchases				
Lower Local Services				
Output: Primary School LCII: Ajali ward	ls Services UPE (LLS)			41,119.12
Transfer of UPE to Ajali PS	Anyena	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,208.36
LCII: Ngora ward				
Transfer of UPE to Ngora PS	Ngora A	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,917.04
LCII: Not Specified				
Transfer of UPE schools	5	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	30,993.72
Lower Local Services LG Function: Secondary	e Education			38,125.89
Lower Local Services Output: Secondary Cap LCII: Central ward	itation(USE)(LLS)			38,125.89
Transfer of USE to Patongo SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	38,125.89
Lower Local Services				
Sector: Health				203,363.93
LG Function: Primary H	Iealthcare			203,363.93
Capital Purchases Output: Vehicles & Oth LCII: Central ward	er Transport Equipment			17,000.00
Purchase of 1 motorcycles	District Hqrs	PRDP	231004 Transport Equipment	17,000.00
	Fixtures (Non Service Deliv	ery)		25,000.00
35 executive office chairs purchased	District Health Offices	PRDP	231006 Furniture and Fixtures	15,000.00
11 executive office tables purchased	District Health Offices	PRDP	231006 Furniture and Fixtures	10,000.00
	entre construction and reha	bilitation		50,535.00
Completion of DHO'	District Headquarters	PRDP	231007 Other	50,535.00
-	d construction and rehabilit	ation		80,000.00
Construction of Materinty ward at Lukole HC III	District Hrs	Conditional Grant to PHC - development	231001 Non- Residential Buildings	80,000.00
Capital Purchases				

	siers to hower here	a bei vices unu		
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Output: Basic Healthcar LCII: Central ward	re Services (HCIV-HCII-LLS)			30,828.93
transfer to Lukole HCIII	Lukole HCIII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	6,167.00
Transfer to DHO		Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	24,661.93
Lower Local Services				
Sector: Water and E	nvironment			30,556.45
LG Function: Rural Wat	er Supply and Sanitation			30,556.45
Capital Purchases Output: Construction of LCII: Central ward	public latrines in RGCs			12,556.45
Construction of Public latrine	District Headquarters	PRDP	231001 Non- Residential Buildings	12,556.45
Output: Borehole drillin LCII: Ajali ward	g and rehabilitation			18,000.00
Drilling of Borehole	Aceleri	PAF	231007 Other	18,000.00
Capital Purchases				
Sector: Public Sector	r Management			186,779.94
LG Function: District an	d Urban Administration			50,000.00
Capital Purchases				
Output: PRDP-Vehicles LCII: Central ward	& Other Transport Equipmer			50,000.00
Purchase of 13 motorcycles	District Hqrs	PRDP	231004 Transport Equipment	50,000.00
Capital Purchases LG Function: Local Gov	ernment Planning Services			136,779.94
Capital Purchases				
Output: Buildings & Oth LCII: Central ward	her Structures (Administrative	e)		30,000.00
Fencing of district Headquarters	District Headquarters	PRDP	231001 Non- Residential Buildings	30,000.00
Output: Vehicles & Othe LCII: Central ward	er Transport Equipment			50,000.00
Completion for the payment of Forde	District Headquarters	PRDP	231004 Transport Equipment	50,000.00
Ranger		`		= 000 00
LCII: Central ward	quipment (including Software			5,000.00
Extension and Maintenance of internet service	District Headquarters	PRDP	231007 Other	5,000.00
Output: Furniture and F LCII: Central ward	Fixtures (Non Service Delivery)		11,389.94
04 office fans purchased	Administration office block	LGMSD (Former LGDP)	231007 Other	600.00
Curtain boxes and curtains purchased	Administrative office blocks	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,289.94

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)		
01 printer and fixed line phones purchased	Administration office block	LGMSD (Former LGDP)	231007 Other	2,500.00		
Laptop computer purchased	District Headquarters	LGMSD (Former LGDP)	231007 Other	1,600.00		
Operation and maintenance of computers	Planning Unit	LGMSD (Former LGDP)	231007 Other	1,100.00		
50 plastic chairs purchased	District Headquarters offices	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,800.00		
I pod supplied		LGMSD (Former LGDP)	231007 Other	2,500.00		
Output: Other Capital LCII: Central ward				40,390.00		
Construction of water supply	District Headquarters	PRDP	231005 Machinery and Equipment	40,390.00		
Capital Purchases LCIII: Arum		LCIV: Agago		368,843.90		
Sector: Agriculture		0.00		78,346.00		
LG Function: Agricultur	ral Advisory Services			78,346.00		
Lower Local Services Output: LLG Advisory S LCII: Agelec	Services (LLS)			78,346.00		
Transfer to Arum Sub county		Conditional Grant for NAADS	263329 NAADS	78,346.00		
Lower Local Services	-			0 = 00 10		
Sector: Works and T	-			8,708.13		
Capital Purchases	rban and Community Access R	loaas		8,708.13		
-	nstruction and rehabilitation			3,512.43		
Transfer of road funds		Roads Rehabilitation Grant	231003 Roads and Bridges	3,512.43		
Capital Purchases						
Lower Local Services Output: Community Acc LCII: Agelec	cess Road Maintenance (LLS)			5,195.70		
Transer to LLG		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,195.70		
Lower Local Services						
Sector: Education				212,406.76		
LG Function: Pre-Prima Capital Purchases	ry and Primary Education			212,406.76		
-	truction and rehabilitation			80,745.60		
Supply of desks	Paicam Aywee	SFG	231006 Furniture and Fixtures	8,640.00		
Completion of 3 classroom block	Paicam Aywee PS	Conditional Grant to SFG	231001 Non- Residential Buildings	72,105.60		
Output: PRDP-Classroo	Output: PRDP-Classroom construction and rehabilitation					

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Acholpii				
Completion of 3 classrooms at Atenge PS LCII: Agelec	Atenge PS	PRDP	231001 Non- Residential Buildings	6,463.70
Completion of 3 New classroom blocks at Omot PS LCII: Alela	Omot PS	PRDP	231001 Non- Residential Buildings	21,564.48
Completion of 3 classrooms at Ayika PS	Ayika PS	PRDP	231001 Non- Residential Buildings	67,000.00
Output: PRDP-Provision LCII: Kazikazi	n of furniture to primary scho	ols		6,981.00
Supply of 54 desks and office furniture at Okweny PS	Okweny PS	PRDP	231006 Furniture and Fixtures	6,336.00
Retention for Supply of 54 desks and office furniture at Omot PS	Omot PS	PRDP	231006 Furniture and Fixtures	645.00
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Acholpii	s Services UPE (LLS)			29,651.99
Transfer of UPE to Atenge PS	Arum B	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,450.26
Transfer of UPE to Paicam Aywee PS	Paicam	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,250.94
LCII: Agelec				
Transfer of UPE to Omot PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,537.14
Transfer of UPE to Acolpii Lapono PS	Lapono	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,726.24
Transfer of UPE to Okweny PS	Okweny	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,295.23
Transfer of UPE to Agelec PS	Agelec A	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,569.51
LCII: Alela				
Transfer of UPE to Ayika PS	Ayika	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,748.38
LCII: Kazikazi				
Transfer of UPE to Kazi kazi PS	Kazi kazi Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,198.13
Transfer of UPE to Arum PS	Arum Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,876.16

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				21.167.00
Sector: Health				31,167.00
LG Function: Primary H	ealthcare			31,167.00
<i>Capital Purchases</i> Output: PRDP-Healthce LCII: Kazikazi	ntre construction and reh	abilitation		25,000.00
Renovation of OPD	Acolpii HC III	PRDP	231007 Other	25,000.00
Capital Purchases Lower Local Services Output: Basic Healthcar LCII: Acholpii	re Services (HCIV-HCII-L	LS)		6,167.00
transfer to Acholpii HCIII	Acholpii HCIII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	6,167.00
Lower Local Services				
Sector: Water and E	nvironment			38,216.00
LG Function: Rural Wat	er Supply and Sanitation			38,216.00
<i>Capital Purchases</i> Output: Spring protectio LCII: Kazikazi	on			4,216.00
Construction of 1 Springs	Arumikom	Conditional Grant to PAF monitoring	231007 Other	4,216.00
Output: Shallow well con LCII: Acholpii	nstruction			8,000.00
Construction of 1 shallow wells	Otengo	Conditional transfer for Rural Water	231007 Other	8,000.00
Output: PRDP-Shallow LCII: Agelec	well construction			8,000.00
Construction of 1 Motorished Shallow wells		PRDP	231007 Other	8,000.00
Output: PRDP-Borehole LCII: Alela	e drilling and rehabilitatio	n		18,000.00
Drilling of Borehole	Alwee	PRDP	231007 Other	18,000.00
Capital Purchases				
LCIII: Kalongo TC		LCIV: Agago		926,426.57
Sector: Agriculture				135,243.50
LG Function: Agricultur	al Advisory Services			83,493.50
Lower Local Services Output: LLG Advisory S LCII: Town Board ward	Services (LLS)			83,493.50
Transfer to Kalongo TC		LGMSD (Former LGDP)	263329 NAADS	83,493.50
Lower Local Services LG Function: District Pr	oduction Services			51,750.00
Capital Purchases Output: Other Capital LCII: Aluperere ward				16,750.00
Purchase and Installation of milling machines		PRDP	231005 Machinery and Equipment	16,750.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Slaughter slab LCII: Town Board ward	construction			35,000.00
Construction of slaughter house at Patongo TC		PRDP	231001 Non- Residential Buildings	35,000.00
Capital Purchases	Tuanan out			00 005 22
Sector: Works and	Transport Urban and Community Access	Poads		98,095.32 98,095.32
Lower Local Services	ccess Road Maintenance (LL			10,596.83
Transer to LLG		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	10,596.83
Output: Urban paved r LCII: Town Board ward	oads Maintenance (LLS)			87,498.49
Transfer for Urban Roads		Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	87,498.49
Lower Local Services				
Sector: Education	117,571.69			
	ary and Primary Education			23,291.69
Lower Local Services Output: Primary Schoo LCII: Aluperere ward	ls Services UPE (LLS)			23,291.69
Transfer of UPE to St Peter Anywang PS	Lamit	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,601.88
LCII: Kubwor Ward				
Transfer of UPE to Nimaro PS	Nimaro	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,910.23
LCII: Town Board ward				
Transfer of UPE to Kalongo PS	Mission B	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	12,000.53
Transfer of UPE to Kalongo Girls PS	Mission A	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,779.05
Lower Local Services LG Function: Secondar	y Education			94,280.00
Lower Local Services Output: Secondary Car LCII: Town Board ward	pitation(USE)(LLS)			94,280.00
Transfer of USE to Kalongo SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	94,280.00
Lower Local Services Sector: Health				575,516.07
LG Function: Primary				575,516.07

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i> Output: NGO Hospital S LCII: Town Board ward	ervices (LLS.)			550,849.07
Dr Ambrosoli	Kalongo Hospital and Mid wifery school	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	550,849.07
Output: Basic Healthcard LCII: Town Board ward	e Services (HCIV-HCII-LLS)			24,667.00
Transfer to HSD	HSD	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	24,667.00
Lower Local Services				
LCIII: Kotomor		LCIV: Agago		157,588.60
Sector: Works and T	ransport			10,308.33
LG Function: District, Ur	ban and Community Access R	oads		10,308.33
Capital Purchases Output: Rural roads cons LCII: Lukee	struction and rehabilitation			5,112.63
Transfer of road funds		Roads Rehabilitation Grant	231003 Roads and Bridges	5,112.63
Capital Purchases				
Lower Local Services				
LCII: Lukee	ess Road Maintenance (LLS)			5,195.70
Transer to LLG		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,195.70
Lower Local Services				49 252 25
Sector: Education				48,252.27
	ry and Primary Education			48,252.27
Capital Purchases Output: PRDP-Classroon LCII: Olyelowidyel	m construction and rehabilitat	ion		13,391.63
Completion of 3 classroom construction at Olyelo wi dyel PS LCII: Omatowee	Olyelo wi dyel PS	PRDP	231001 Non- Residential Buildings	6,625.84
Completion of 3 classrooms at Omatowee PS	Omatowee PS	PRDP	231001 Non- Residential Buildings	6,765.79
	of furniture to primary schoo	bls		6,881.38
Supply of 54 desks and office furniture at Ogong PS LCII: Olyelowidyel	Ogong PS	PRDP	231006 Furniture and Fixtures	6,236.38
Retention for Supply of 54 desks and office furniture at Olyelowidyel PS	Olyelowidyel PS	PRDP	231006 Furniture and Fixtures	645.00
Capital Purchases Lower Local Services				

Details of 11an	siers to Lower Leve			kiit by LCIII
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Apobo				
Transfer of UPE to Kotomor PS	Kotomor	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,315.68
LCII: Ogong		a		
Transfer of UPE to Odokomit PS	Odokomit Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,647.88
Transfer of UPE to Ogong PS	Ogong	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,767.13
LCII: Olyelowidyel				
Transfer of UPE to Olyel wi dyel PS	Olyelo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,845.49
Transfer of UPE to Omatowee PS	Omatowee	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,308.87
LCII: Otek				
Transfer of UPE to Onudu Apet PS	Apet	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,094.21
Lower Local Services				
Sector: Health				1,028.00
LG Function: Primary H	Healthcare			1,028.00
Lower Local Services Output: Basic Healthca LCII: Olyelowidyel	re Services (HCIV-HCII-LLS)			1,028.00
transfer to Odokomit HCII	Odokomit HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
Lower Local Services	. .			0.000.00
Sector: Water and E				8,000.00
LG Function: Kural Wa Capital Purchases	ter Supply and Sanitation			8,000.00
Output: Shallow well co LCII: Ogong	onstruction			8,000.00
Construction of 1 shallow wells	Acwiko	Conditional transfer for Rural Water	231007 Other	8,000.00
Capital Purchases				
Sector: Public Secto	0			90,000.00
	vernment Planning Services			90,000.00
Capital Purchases Output: Buildings & Ot LCII: Apobo	ther Structures (Administrative	e)		90,000.00
Construction of sub county Headquarters	Kotomor sub county Headquarters	PRDP	231001 Non- Residential Buildings	90,000.00
Capital Purchases LCIII: Lamiyo		LCIV: Agago		325,616.98
Sector: Agriculture		LUIV. Agugo		<u> </u>
LG Function: Agricultur	ral Advisory Services			<i>93,090.00</i> 78,346.00
Lo Function, Agricultu	1 W 11W 1001 y DEI MUCS			70,370.00

	Sher's to Lower Leve		-	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: LLG Advisory	Services (LLS)			78,346.00
LCII: Otaka				,
Transfer to Lamiyo Sub county		Conditional Grant for NAADS	263329 NAADS	78,346.00
Lower Local Services LG Function: District Pr	voduction Services			16,750.00
Capital Purchases Output: Other Capital LCII: Paicam				16,750.00
Purchase and Installation of milling machines at Lamiyo	Kwonkic Trading Centre	PRDP	231005 Machinery and Equipment	16,750.00
Capital Purchases	. .			- 410 - -
Sector: Works and T	-	Dogđa		7,410.67 7,410.67
Capital Purchases	rban and Community Access R	loaus		/,410.0/
-	nstruction and rehabilitation			2,214.97
Transfer of road funds		Roads Rehabilitation Grant	231003 Roads and Bridges	2,214.97
Capital Purchases				
Lower Local Services	and Maintonanas (LLS)			5 105 70
LCII: Otaka	cess Road Maintenance (LLS)			5,195.70
Transer to LLG		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,195.70
Lower Local Services				(= 0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.
Sector: Education				47,923.25
	ry and Primary Education			47,923.25
Capital Purchases Output: PRDP-Classroo LCII: Paicam	om construction and rehabilita	tion		27,083.63
Completion of 2 classroom blocks at Lamiyo PS	Lamiyo PS	PRDP	231001 Non- Residential Buildings	27,083.63
-	n of furniture to primary scho	ols		4,284.00
Supply of 36 desks and office furniture at Lamiyo PS	Lamiyo PS	PRDP	231006 Furniture and Fixtures	4,284.00
Capital Purchases				
Lower Local Services				
Output: Primary School LCII: Ojur	s Services UPE (LLS)			16,555.62
Transfer of UPE to Alyek PS	Alyek	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,874.35
LCII: Otaka				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of UPE to Lamiyo PS	Lamiyo Centre	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,227.09
LCII: Paicam				
Transfer of UPE to Abone PS	Abone	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,537.14
LCII: Polcani				
Transfer of UPE to Kwonkic PS	Ladiinge	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,917.04
Lower Local Services				
Sector: Health				32,056.00
LG Function: Primary H	lealthcare			32,056.00
<i>Capital Purchases</i> Output: PRDP-Healthce LCII: Otaka	entre construction and rehabili	itation		30,000.00
Fencing of HC II	Lamiyo HC II	PRDP	231007 Other	30,000.00
Capital Purchases Lower Local Services Output: Basic Healthcar LCII: Otaka	re Services (HCIV-HCII-LLS)			2,056.00
transfer to Lamiyo HCII LCII: Paicam	Lamiyo HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
transfer to Kwonkic HCII	Kwonkic HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
Lower Local Services		U		
Sector: Water and E	nvironment			41,131.05
LG Function: Rural Wat	ter Supply and Sanitation			41,131.05
<i>Capital Purchases</i> Output: Other Capital LCII: Otaka				7,131.05
Supply of water tanks		PRDP	231001 Non- Residential Buildings	7,131.05
Output: Shallow well co LCII: Ojur	nstruction		Nosideiniai Dunanigs	16,000.00
Construction of 1 shallow wells LCII: Paicam	Lamiyo	Conditional transfer for Rural Water	231007 Other	8,000.00
Construction of 1 shallow wells		Conditional transfer for Rural Water	231007 Other	8,000.00
	e drilling and rehabilitation	Kulai watei		18,000.00
Drilling of Borehole	Lalira	PRDP	231007 Other	18,000.00
Capital Purchases Sector: Public Sector	r Managamant			102,000.00
LG Function: District an				51,000.00
Capital Purchases	น อายนการนักแก่เรา นักยาเ			51,000.00
Output: Buildings & Oth	her Structures			51,000.00
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Otaka				
Completion of community Hall		LGMSD (Former LGDP)	231001 Non- Residential Buildings	51,000.00
Capital Purchases LG Function: Local Gov	vernment Planning Services			51,000.00
Capital Purchases				
LCII: Otaka	her Structures (Administrative	e)		51,000.00
Completion of Lamiyo Community Hall	Lamiyo Sub county Headquarters	LGMSD (Former LGDP)	231001 Non- Residential Buildings	51,000.00
Capital Purchases				254 555 96
LCIII: Lapono		LCIV: Agago		354,555.86
Sector: Agriculture				161,839.50
LG Function: Agricultur	ral Advisory Services			161,839.50
Lower Local Services Output: LLG Advisory & LCII: Laponomuk	Services (LLS)			161,839.50
Transfer to Lapono Sub county		Conditional Grant for NAADS	263329 NAADS	83,493.50
LCII: Pacer				70.046.00
Transfer to Parabongo		Conditional Grant for NAADS	263329 NAADS	78,346.00
Lower Local Services	Francesout			10,935.43
Sector: Works and T	ransport Irban and Community Access R	lands		10,935.43
Capital Purchases	roun una Communuy Access K	louus		10,755.45
-	nstruction and rehabilitation			5,739.73
Transfer of road funds		Roads Rehabilitation Grant	231003 Roads and Bridges	5,739.73
Capital Purchases				
Lower Local Services Output: Community Act LCII: Kaket	cess Road Maintenance (LLS)			5,195.70
Transer to LLG		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,195.70
Lower Local Services				127 801 02
Sector: Education	un and Duin FI			126,501.93
	ry and Primary Education			126,501.93
Capital Purchases Output: PRDP-Classroo LCII: Kaket	om construction and rehabilitat	tion		29,626.79
Completion of 2 construction at Kaket PS	Kaket PS	PRDP	231001 Non- Residential Buildings	29,626.79
	house construction and rehabi	ilitation		57,856.80

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion ofStaff house construction at Awelo PS		PRDP	231002 Residential Buildings	57,856.80
Output: PRDP-Provision LCII: Kaket	n of furniture to primary schoo	ols		4,284.00
Supply of 36 desks and office furniture at Kaket PS	Kaket PS	PRDP	231006 Furniture and Fixtures	4,284.00
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Amyel	s Services UPE (LLS)			34,734.34
Transfer of UPE to Amyel PS	Amyel Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,300.35
LCII: Kaket	Kaket Central	Conditional Grant to	263311 Conditional	5 0 9 5 7 0
Transfer of UPE to Kaket PS	Kaket Central	Primary Education	transfers to Primary Education	5,085.70
LCII: Laponomuk				
Transfer of UPE to Ogwang Kamolo PS	Kamolo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,248.59
Transfer of UPE to Ongalo PS	Ongalo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,286.72
LCII: Lira Kato				
Transfer of UPE to Abilnino PS	Abilnino	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,905.12
Transfer of UPE to Aywee Palaro PS	Palaro	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,077.18
Transfer of UPE to Lira Kato PS	Kato	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,058.44
LCII: Ogole				
Transfer of UPE to Awelo PS	Awelo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,772.24
Lower Local Services				
Sector: Health	141			10,279.00
LG Function: Primary H Lower Local Services	eauncare			10,279.00
	re Services (HCIV-HCII-LLS)			10,279.00
transfer to Amyel HCII	Amyel HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
LCII: Kaket				
transfer to Kaket HCII	Kaket HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Description	Specific Escution	Source of Funding	Expenditure rem	
LCII: Laponomuk				
transfer to Ongalo HCII	Ongalo HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
LCII: Lira Kato				
transfer to Lira kato HCIII LCII: Ogole	Lira kato HCIII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	6,167.00
transfer to Ogwang Kamolo HCII	Ogwang Kamolo HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
Lower Local Services				
Sector: Water and E				18,000.00
LG Function: Rural Wat	er Supply and Sanitation			18,000.00
Capital Purchases Output: Borehole drillin LCII: Lira Kato	g and rehabilitation			18,000.00
Drilling of Borehole	Abokoding	PAF	231007 Other	18,000.00
Capital Purchases				
Sector: Public Sector	r Management			27,000.00
LG Function: Local Gov	ernment Planning Services			27,000.00
Capital Purchases Output: Buildings & Oth LCII: Kaket	her Structures (Administrative	e)		27,000.00
Completion of Renovation of Ogwang Kamolo PS	Ogwang Kamolo	LGMSD (Former LGDP)	231001 Non- Residential Buildings	27,000.00
Capital Purchases				
LCIII: Lira Palwo		LCIV: Agago		288,048.97
Sector: Agriculture				83,493.50
LG Function: Agricultur	al Advisory Services			83,493.50
Lower Local Services Output: LLG Advisory S LCII: Omongo	Services (LLS)			83,493.50
Transfer to Lira Palwo Sub county		Conditional Grant for NAADS	263329 NAADS	83,493.50
Lower Local Services	_			
Sector: Works and T	-			13,984.46
,	rban and Community Access R	Roads		13,984.46
Capital Purchases Output: Rural roads cor LCII: Agengo	struction and rehabilitation			8,788.76
Transfer of road funds		Roads Rehabilitation Grant	231003 Roads and Bridges	8,788.76
Capital Purchases				
Lower Local Services Output: Community Acc LCII: Agengo	cess Road Maintenance (LLS)			5,195.70
Transer to LLG		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,195.70

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Education				154,838.01
LG Function: Pre-Prima	ry and Primary Education			90,596.01
Capital Purchases Output: PRDP-Classroo LCII: Ademi	m construction and rehabi	litation		49,233.40
Completion of 2 New classroom construction at Acuru PS LCII: Lanyirinyiri	Acuru PS	PRDP	231001 Non- Residential Buildings	30,581.30
Completion of 2 classrooms at Wimunupecek PS	Wimunupecek PS	PRDP	231001 Non- Residential Buildings	18,652.10
=	n of furniture to primary so	chools		8,568.00
Supply of 36 desks and office furniture at Acuru PS LCII: Not Specified	Acuru PS	PRDP	231006 Furniture and Fixtures	4,284.00
Supply of 36 desks and office furniture at Acuru PS		PRDP	231006 Furniture and Fixtures	4,284.00
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Ademi	s Services UPE (LLS)			32,794.61
Transfer of UPE to Alwee PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,823.34
Transfer of UPE to Acuru PS	Acuru	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,348.05
LCII: Agengo				
Transfer of UPE to Biwang PS	Biwang	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,486.04
LCII: Lanyirinyiri				
Transfer of UPE to Wimunupecek PS	Wimunupecek	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,233.91
Transfer of UPE to Agweng PS	Agweng	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,440.04
LCII: Lutome				
Transfer of UPE to Lacek PS	Lacek	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,520.11
Transfer of UPE to Obolokome PS	Obolokome	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,009.04
LCII: Omongo				

LCII: Omongo

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of UPE to Lira Palwo PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,934.08
Lower Local Services LG Function: Secondary	Education			64,242.00
Lower Local Services Output: Secondary Cap LCII: Omongo	itation(USE)(LLS)			64,242.00
Transfer of USE to Lira Palwo SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	64,242.00
Lower Local Services				
Sector: Health				17,733.00
LG Function: Primary H	Iealthcare			17,733.00
Capital Purchases Output: PRDP-Staff how LCII: Agengo	uses construction and rehabili	tation		9,510.00
Construction of latrine	Lira Palwo HC III	PRDP	231002 Residential Buildings	9,510.00
Capital Purchases				
Lower Local Services Output: Basic Healthcan LCII: Ademi	re Services (HCIV-HCII-LLS))		8,223.00
transfer Acuru HCII	Acuru HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
LCII: Agengo				
transfer to Obolokome HCII LCII: Omongo	Obolokome HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
transfer to Lira Palwo HCIII	Lira Palwo HCIII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	6,167.00
Lower Local Services				
Sector: Water and E				18,000.00
	ter Supply and Sanitation			18,000.00
Capital Purchases Output: Borehole drillin LCII: Lanyirinyiri	ng and rehabilitation			18,000.00
Drilling of Borehole <i>Capital Purchases</i>	Lapyem	PAF	231007 Other	18,000.00
LCIII: Lukole		LCIV: Agago		190,008.98
Sector: Agriculture		0.0		88,641.00
LG Function: Agricultur	ral Advisory Services			88,641.00
Lower Local Services Output: LLG Advisory LCII: Ngudi				88,641.00
Transfer to Lukole Sub county		Conditional Grant for NAADS	263329 NAADS	88,641.00
Lower Local Services Sector: Works and T	Fransport			11,324.67

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District, U	Urban and Community Access R	Roads		11,324.67
Capital Purchases Output: Rural roads co LCII: Ladere	onstruction and rehabilitation			6,128.97
Transfer of road funds		Roads Rehabilitation Grant	231003 Roads and Bridges	6,128.97
Capital Purchases Lower Local Services Output: Community Ad LCII: Ngudi	ccess Road Maintenance (LLS)			5,195.70
Transer to LLG		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,195.70
Lower Local Services				<0.00 7 .01
Sector: Education	ary and Primary Education			69,987.31 69,987.31
Capital Purchases	ary and Frimary Daucation			07,707.51
Output: PRDP-Classro LCII: Otumpili	om construction and rehabilita	tion		35,407.91
Completion of 2 classrooms at Ajali Lajwa PS	Ajali Lajwa	PRDP	231001 Non- Residential Buildings	35,407.91
0	r house construction and rehab	ilitation		6,359.43
Completion ofStaff house construction at Ajali Atede PS		PRDP	231002 Residential Buildings	6,359.43
Capital Purchases				
Lower Local Services Output: Primary Schoo LCII: Kiteny	ols Services UPE (LLS)			28,219.98
Transfer of UPE to Lapirin PS	Lapirin	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,208.36
LCII: Ladere				
Transfer of UPE to Ladere PS	Ladere Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,494.55
LCII: Ngudi				
Transfer of UPE to Widwol PS	Widwol	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,862.53
LCII: Ngwero				
Transfer of UPE to Ajali Lajwa PS	Ajwa	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,649.58
Transfer of UPE to Langolngola PS	Langolngola	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,509.88
LCII: Olung			Laucuton	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of UPE to Olung PS	Olung Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,494.56
LCII: Otumpili				
Transfer of UPE to Luzira PS	Luzira	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,000.52
Lower Local Services				
Sector: Health				2,056.00
LG Function: Primary H	ealthcare			2,056.00
<i>Lower Local Services</i> Output: Basic Healthcar LCII: Ngudi	e Services (HCIV-HCII-LLS)			2,056.00
transfer to Lapirin HCII LCII: Olung	Lapirin HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
transfer to Olung HCII	Olung HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
Lower Local Services Sector: Water and E				10 000 00
LG Function: Rural Wat				18,000.00 18,000.00
Capital Purchases	er Supply und Sandalion			18,000.00
Output: Borehole drillin LCII: Otumpili	g and rehabilitation			18,000.00
Drilling of Borehole	Otumpili North	PAF	231007 Other	18,000.00
Capital Purchases				
LCIII: Omiya Pacw	a	LCIV: Agago		332,819.27
Sector: Agriculture				78,346.00
LG Function: Agricultur	al Advisory Services			78,346.00
Lower Local Services Output: LLG Advisory S LCII: Lakwa	Services (LLS)			78,346.00
Transfer to Omiya Pacwa		LGMSD (Former LGDP)	263329 NAADS	78,346.00
Lower Local Services				0 442 24
Sector: Works and T	-	loads		9,443.36 9,443.36
Capital Purchases	rban and Community Access R	oaas		9,443.30
LCII: Laita				·,_ ····
Transfer of road funds		Roads Rehabilitation Grant	231003 Roads and Bridges	4,247.66
Capital Purchases				
Lower Local Services Output: Community Acc LCII: Lakwa	cess Road Maintenance (LLS)			5,195.70
Transer to LLG		Roads Rehabilitation	263312 Conditional	5,195.70
		Grant	transfers to Road Maintenance	2,172.10
Lower Local Services				
Decc 201				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				34,130.91
LG Function: Pre-Prima	ry and Primary Education			34,130.91
Capital Purchases				12 ((2 0)
Output: PRDP-Classroo LCII: Lomoi	m construction and rehabilitat	tion		13,663.20
Completion of 2	Lomoi PS	PRDP	231001 Non-	13,663.20
classrooms at Lomoi PS			Residential Buildings	
Output: PRDP-Provision LCII: Laita	1 of furniture to primary schoo	bls		395.28
Retention for Supply of	Lungor PS	PRDP	231006 Furniture and	395.28
36 desks and office furniture at Lungor PS			Fixtures	
Capital Purchases				
Lower Local Services				
Output: Primary School LCII: Lakwa	s Services UPE (LLS)			20,072.43
Transfer of UPE to Labima PS	Labima	Conditional Grant to Primary Education	263311 Conditional transfers to Primary	3,521.81
	_	~ ~ ~ ~ ~ ~	Education	2 00 - 42
Transfer of UPE to Langor PS	Langor	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,097.62
LCII: Lomoi				
Transfer of UPE to Omiya Pacwa PS	Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,215.17
Transfer of UPE to	Lai	Conditional Grant to	263311 Conditional	4,283.31
Lomoi PS		Primary Education	transfers to Primary Education	
Transfer of UPE to Lamingonen PS	Lamingonen	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,954.52
Lower Local Services				
Sector: Health				4,899.00
LG Function: Primary H	ealthcare			4,899.00
Capital Purchases Output: PRDP-Healthce LCII: Laita	ntre construction and rehabili	tation		2,843.00
Payment of retention for fencing	Layita HC II	PRDP	231007 Other	2,843.00
Capital Purchases				
Lower Local Services				
Output: Basic Healthcar LCII: Laita	e Services (HCIV-HCII-LLS)			2,056.00
transfer to Laita HCII	Laita HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
LCII: Lakwa				
transfer to Omiya Pacwa HCII	Omiya Pacwa HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
Lower Local Services				10 000 00
Sector: Water and E	nvironment			18,000.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Rural Wa	ter Supply and Sanitation			18,000.00
Capital Purchases Output: Borehole drillin	ng and rehabilitation			18,000.00
LCII: Lomoi Drilling of Borehole	LawiyeOduny	PAF	231007 Other	18,000.00
Capital Purchases	LawiyeOduliy	I AI	231007 Other	18,000.00
Sector: Public Secto	or Management			188,000.00
	nd Urban Administration			94,000.00
Capital Purchases Output: Buildings & Ot LCII: Lomoi	her Structures			94,000.00
Construction of community Hall		LGMSD (Former LGDP)	231001 Non- Residential Buildings	94,000.00
	vernment Planning Services			94,000.00
Capital Purchases Output: Buildings & Ot LCII: Laita	her Structures (Administrative	2)		94,000.00
Construction of Community Hall		LGMSD (Former LGDP)	231001 Non- Residential Buildings	94,000.00
Capital Purchases LCIII: Omot		LCIV: Agago		279,155.16
Sector: Agriculture				78,409.00
LG Function: Agricultur	ral Advisory Services			78,409.00
Lower Local Services Output: LLG Advisory LCII: Awonodwe	Services (LLS)			78,409.00
Transfer to Omot Sub county		Conditional Grant for NAADS	263329 NAADS	78,409.00
Lower Local Services	F 4			0 112 26
Sector: Works and T	-	T		9,443.36
Capital Purchases	Irban and Community Access R	oaas		9,443.36
•	nstruction and rehabilitation			4,247.66
Transfer of road funds		Roads Rehabilitation Grant	231003 Roads and Bridges	4,247.66
Capital Purchases Lower Local Services Output: Community Ac LCII: Awonodwe	cess Road Maintenance (LLS)			5,195.70
Transer to LLG		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,195.70
Lower Local Services				100 480 55
Sector: Education				132,473.55
	ary and Primary Education			86,511.55
Capital Purchases Output: PRDP-Classroo	om construction and rehabilitat	tion		54,229.94

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Atece				
Completion of 2 classrooms at Atece PS	Atece PS	PRDP	231001 Non-	25,138.16
LCII: Latinling			Residential Buildings	
Completion of 2 New classroom construction at Wang Lobo PS	Wang Lobo PS	PRDP	231001 Non- Residential Buildings	29,091.78
Output: PRDP-Provision LCII: Atece	n of furniture to primary	schools		422.80
Retention for Supply of 36 desks and office furniture at Atece PS	Atece PS	PRDP	231006 Furniture and Fixtures	422.80
Capital Purchases Lower Local Services				
Output: Primary Schools LCII: Atece	s Services UPE (LLS)			31,858.81
Transfer of UPE to Atece PS	Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,968.15
LCII: Awonodwe				
Transfer of UPE to Awonodwee PS	Awonodwee	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,455.37
Transfer of UPE to Wanglobo PS	Ganga Aculu	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,678.54
Transfer of UPE to Olupe PS	Olupe	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,963.04
LCII: Latinling				
Transfer of UPE to Latinling PS	Latinling Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,112.95
LCII: Tenge				
Transfer of UPE to Geregere PS	Geregere	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,601.88
Transfer of UPE to Okol PS	Okol	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,078.88
Lower Local Services LG Function: Secondary	Education			45,962.00
Lower Local Services Output: Secondary Capi LCII: Awonodwe	tation(USE)(LLS)			45,962.00
Transfer of USE to Omot SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	45,962.00
Lower Local Services				
Sector: Health	. 1.1			2,056.00
LG Function: Primary H	ealthcare			2,056.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Description	Specific Location	Source of Funding	Expenditure item	Allocation (Sns 000s)
Lower Local Services				
Output: Basic Healthcan LCII: Atece	re Services (HCIV-HCII-LLS)			2,056.00
transfer to Omot HCII	Omot HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
LCII: Latinling		C		
transfer to Geregere HCII	Geregere HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
Lower Local Services	• •			
Sector: Water and E				56,773.25
LG Function: Kural Wal Capital Purchases	ter Supply and Sanitation			56,773.25
Output: Spring protection LCII: Awonodwe	on			4,773.25
Construction of 1 spring	g Atapara	Conditional transfer for Rural Water	231007 Other	4,773.25
Output: Shallow well co LCII: Awonodwe	nstruction			8,000.00
Construction of 1 shallow wells		Conditional transfer for Rural Water	231007 Other	8,000.00
Output: PRDP-Shallow LCII: Alela	well construction			8,000.00
Construction of Motorished Shallow wells		PRDP	231007 Other	8,000.00
Output: Borehole drillin LCII: Latinling	g and rehabilitation			36,000.00
Drilling of Borehole LCII: Tenge	Ngomoromo	PAF	231007 Other	18,000.00
Drilling of Borehole	Lajokena Abilonino	PAF	231007 Other	18,000.00
Capital Purchases				
LCIII: Paimol		LCIV: Agago		305,231.87
Sector: Agriculture				78,346.00
LG Function: Agricultur Lower Local Services	al Advisory Services			78,346.00
Output: LLG Advisory S LCII: Ngora	Services (LLS)			78,346.00
Transfer to Paimol		Conditional Grant for NAADS	263329 NAADS	78,346.00
Lower Local Services				
Sector: Works and T	-			12,449.13
	rban and Community Access R	coads		12,449.13
Capital Purchases Output: Rural roads cor LCII: Ngora	nstruction and rehabilitation			7,253.43
Transfer of road funds		Roads Rehabilitation Grant	231003 Roads and Bridges	7,253.43
Capital Purchases Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Acc LCII: Ngora	cess Road Maintenance (LLS)			5,195.70
Transer to LLG		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,195.70
Lower Local Services				
Sector: Education				88,713.74
LG Function: Pre-Prima	ry and Primary Education			39,751.74
Capital Purchases Output: PRDP-Provision LCII: Pacabol	n of furniture to primary scho	ols		4,320.00
Supply of 36 desks and office furniture at Kamonojwi PS	Kamonojwi PS	PRDP	231006 Furniture and Fixtures	4,320.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Mutto	ls Services UPE (LLS)			35,431.74
Transfer of UPE to Paimol PS	Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,673.43
Transfer of UPE to Akwang PS	Akwang	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,087.40
LCII: Ngora				
Transfer of UPE to Wipolo Soloti PS	Soloti	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,780.76
Transfer of UPE to Lokapel PS	Apel	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,624.03
LCII: Pacabol				
Transfer of UPE to Gotatonga PS	Gotatonga	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,705.80
Transfer of UPE to Lucum PS	Lucum	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,164.06
Transfer of UPE to Kokil PS	Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,344.64
LCII: Taa				
Transfer of UPE to Kamonojwi PS	Kamonojwi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,051.62
Lower Local Services				10.072.00
LG Function: Secondary	Eaucation			48,962.00
Lower Local Services Output: Secondary Capit LCII: Pacabol	itation(USE)(LLS)			48,962.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of USE to Akwang SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	48,962.00
Lower Local Services				105 500 00
Sector: Health				107,723.00
LG Function: Primary H	ealthcare			107,723.00
Capital Purchases Output: PRDP-Healthce LCII: Mutto	ntre construction and rehabili	itation		3,041.00
Payment of retention for fencing	Paimol HC III	PRDP	231007 Other	3,041.00
Output: PRDP-Staff hou LCII: Mutto	ses construction and rehabilit	ation		7,487.00
Payment of retention for staff house construction	Paimol HC III	PRDP	231002 Residential Buildings	7,487.00
	y ward construction and reha	bilitation		90,000.00
Completion of general Ward	Paimol HC III	PRDP	231001 Non- Residential Buildings	90,000.00
Capital Purchases Lower Local Services Output: Basic Healthcar LCII: Mutto	e Services (HCIV-HCII-LLS)			7,195.00
transfer to Paimol HCIII	Paimol HCIII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	6,167.00
LCII: Taa				
transfer to Kokil HCIII	Kokil HCIII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
Lower Local Services	•			10.000.00
Sector: Water and E				18,000.00
LG Function: Rural Wate	er Supply and Sanitation			18,000.00
Capital Purchases Output: Borehole drilling LCII: Ngora	g and rehabilitation			18,000.00
Drilling of Borehole	Labedo ongany	PAF	231007 Other	18,000.00
Capital Purchases LCIII: Parabongo		LCIV: Agago		263,163.03
Sector: Agriculture		Lettingugo		88,641.00
LG Function: Agriculture	al Advisory Services			88,641.00
Lower Local Services Output: LLG Advisory S LCII: Olyelowidyel	Services (LLS)			88,641.00
Transfer to Kotomor Sub county		Conditional Grant for NAADS	263329 NAADS	88,641.00
Lower Local Services				
Sector: Works and T	-			13,768.22
	rban and Community Access K	Roads		13,768.22
Capital Purchases Output: Rural roads con	struction and rehabilitation			8,572.52

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pacer				
Transfer of road funds		Roads Rehabilitation Grant	231003 Roads and Bridges	8,572.52
Capital Purchases Lower Local Services				
	ess Road Maintenance (LLS)			5,195.70
Transer to LLG		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,195.70
Lower Local Services				01 ((0.02
Sector: Education				91,669.82
	ry and Primary Education			91,669.82
Capital Purchases Output: PRDP-Classroom LCII: Pabala	m construction and rehabilita	tion		55,800.43
Completion of 2 classrooms at Ladigo PS LCII: Pacer	Ladigo PS	PRDP	231001 Non- Residential Buildings	25,993.01
Completion of 2 classroom blocks at Aywee Garagara PS	Aywee Garagara PS	PRDP	231001 Non- Residential Buildings	29,807.42
	n of furniture to primary scho	ols		4,679.28
Retention for Supply of 36 desks and office furniture at Ladigo PS LCII: Parumu	Ladigo PS	PRDP	231006 Furniture and Fixtures	395.28
Supply of 36 desks and office furniture at Aywee Garagara	Aywee Garagara	PRDP	231006 Furniture and Fixtures	4,284.00
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Pabala	s Services UPE (LLS)			31,190.11
Transfer of UPE to Aywee Garagara PS	Garagara	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,770.53
Transfer of UPE to Pakor Dungu PS	Dungu	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,170.08
Transfer of UPE to Ladigo PS	Ladigo A	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,562.70
Transfer of UPE to Kabala Aleda PS	Aleda	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,709.77
Transfer of UPE to Kabala PS	Kabala	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,119.77

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of UPE to Kubwor PS	Kubwor	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,760.31
LCII: Pacer				
Transfer of UPE to Pacer PS	Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,741.57
LCII: Parumu				
Transfer of UPE to Karuma PS	Karumu	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,257.76
Transfer of UPE to Pakor PS	West	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,097.62
Lower Local Services				
Sector: Health				33,084.00
LG Function: Primary H	ealthcare			33,084.00
Capital Purchases Output: PRDP-Healthce LCII: Pabala	ntre construction and rehabil	itation		30,000.00
Fencing of HC II	Kabala HC II	PRDP	231007 Other	30,000.00
Capital Purchases Lower Local Services				2 094 00
LCII: Pabala	e Services (HCIV-HCII-LLS)			3,084.00
Transfer to Kabala HC II	Kabala Health Centre II	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
LCII: Pacer				
Transfer to Pacer HC II	Pacer Health Centre II	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
LCII: Pakor	nalzar UCII	Conditional Grant to	263101 LG Conditional	1,028.00
transfer to pakor HCII	pakor HCII	PHC -Non Wage	grants(current)	1,028.00
Lower Local Services				
Sector: Water and En				36,000.00
LG Function: Rural Wate	er Supply and Sanitation			36,000.00
Capital Purchases Output: Borehole drilling LCII: Pacer	g and rehabilitation			36,000.00
Drilling of Borehole LCII: Pakor	Biwang East	PAF	231007 Other	18,000.00
Drilling of Borehole	Olekwire	PAF	231007 Other	18,000.00
Capital Purchases				
I CIII. D. t		LCIV: Agago		136,790.05
LCIII: Patongo				78,346.00
Sector: Agriculture				
Sector: Agriculture LG Function: Agriculture	al Advisory Services			78,346.00
Sector: Agriculture	-			

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer to Patongo Sub county		Conditional Grant for NAADS	263329 NAADS	78,346.00
Lower Local Services				
Sector: Works and T	-			7,562.04
	rban and Community Access R	loads		7,562.04
Capital Purchases Output: Rural roads con LCII: Lakwa	nstruction and rehabilitation			2,366.34
Transfer of road funds		Roads Rehabilitation Grant	231003 Roads and Bridges	2,366.34
Capital Purchases				
<i>Lower Local Services</i> Output: Community Ac LCII: Lakwa	cess Road Maintenance (LLS)			5,195.70
Transer to LLG		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,195.70
Lower Local Services				46 002 01
Sector: Education				46,882.01
Capital Purchases	ry and Primary Education			46,882.01
-	om construction and rehabilitat	tion		26,786.44
Completion of 2 classrooms at Patongo Apano PS	Patongo Apano PS	PRDP	231001 Non- Residential Buildings	26,786.44
=	n of furniture to primary schoo	ols		432.00
Retention for Supply of36 desks and office furniture at Arumudwong PS Capital Purchases	Arumudwong PS	PRDP	231006 Furniture and Fixtures	432.00
Lower Local Services Output: Primary School LCII: Kal	ls Services UPE (LLS)			19,663.57
Transfer of UPE to Opyelo PS	Opyelo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,974.97
Transfer of UPE to Patongo Apano PS	Apano	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,647.87
LCII: Lakwa				
Transfer of UPE to Barotiba PS	Barotiba	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,593.36
LCII: Lukwangole				
Transfer of UPE to Arumudwong PS	Arumudwong	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,455.37
LCII: Odongiwinyo				

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of UPE to Oyere PS	Oyere	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,992.00
Lower Local Services				
Sector: Water and E				4,000.00
LG Function: Rural Wate	er Supply and Sanitation			4,000.00
Capital Purchases Output: PRDP-Borehole LCII: Lukwangole	drilling and rehabilitation			4,000.00
Drilling of Borehole	Lukwangole	PRDP	231007 Other	4,000.00
Capital Purchases	C C			
LCIII: Patongo TC		LCIV: Agago		328,686.81
Sector: Agriculture				89,346.00
LG Function: Agriculture	al Advisory Services			78,346.00
Lower Local Services	-			
Output: LLG Advisory S LCII: Forest Ward	Services (LLS)			78,346.00
Transfer to Patongo TC		Conditional Grant for NAADS	263329 NAADS	78,346.00
Lower Local Services LG Function: District Pre	oduction Services			11,000.00
Capital Purchases Output: Livestock market LCII: Forest Ward	et construction			11,000.00
Completion of livestock market		PRDP	231001 Non- Residential Buildings	11,000.00
Capital Purchases				
Sector: Works and T	<i>ransport</i>			84,267.83
LG Function: District, Un	rban and Community Access	Roads		84,267.83
<i>Lower Local Services</i> Output: Community Acc LCII: Forest Ward	ess Road Maintenance (LLS))		10,596.83
Transer to LLG to Patongo TC		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	10,596.83
Output: Urban paved ros LCII: Forest Ward	ads Maintenance (LLS)		mantenance	73,671.00
Transfer for Urban Roads		Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	73,671.00
Lower Local Services				
Sector: Education				24,227.98
LG Function: Pre-Prima	ry and Primary Education			24,227.98
Capital Purchases Output: PRDP-Provision LCII: Oporot Ward	n of furniture to primary sch	ools		4,284.00
Supply of 36 desks and office furniture at Patongo Apano PS	Patongo Apano PS	PRDP	231006 Furniture and Fixtures	4,284.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Lower Local Services				
Output: Primary School LCII: Akomo Ward	s Services UPE (LLS)			19,943.98
Transfer of UPE to Patongo PS	Mission	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,175.99
LCII: Forest Ward				
Transfer of UPE to Patongo Akwee PS	Patongo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,074.11
LCII: Pece Ward				
Transfer of UPE to Moo Dege PS	Moo Dege	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,693.88
Lower Local Services				
Sector: Health	r 1.1			118,625.00
LG Function: Primary H Capital Purchases	ealthcare			118,625.00
-	ises construction and rehabilit	ation		28,338.00
Completion of staff houses	Patongo HC III	PRDP	231002 Residential Buildings	28,338.00
Output: PRDP-Maternit LCII: Forest Ward	y ward construction and reha	bilitation		14,343.00
Construction of incenerator	Patongo HC III	PRDP	231007 Other	14,343.00
Output: PRDP-Theatre	construction and rehabilitatio	n		69,777.00
Completion of payment for Construction of theatre	Patongo HC III	PRDP	231001 Non- Residential Buildings	69,777.00
Capital Purchases Lower Local Services				
Output: Basic Healthcar LCII: Oporot Ward	re Services (HCIV-HCII-LLS)			6,167.00
transher to Patongo HCIII	Patongo HCIII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	6,167.00
Lower Local Services				
Sector: Water and E				12,220.00
LG Function: Rural Wat	er Supply and Sanitation			12,220.00
Capital Purchases Output: Construction of LCII: Forest Ward	public latrines in RGCs			12,220.00
Construction of Public latrine	Cattle market	Conditional transfer for Rural Water	231001 Non- Residential Buildings	12,220.00
Capital Purchases				
LCIII: Wol		LCIV: Agago		305,144.65
Sector: Agriculture	-1 4 1			112,936.00
LG Function: Agricultur	ai Advisory Services			98,936.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Output: LLG Advisory S LCII: Kal Agum	Services (LLS)			98,936.00
Transfer to Wol Sub county	Transfer of NAADs funds to Wol	Conditional Grant for NAADS	263329 NAADS	98,936.00
Lower Local Services LG Function: District Pr	oduction Services			14,000.00
<i>Capital Purchases</i> Output: PRDP-Market LCII: Guda	Construction			14,000.00
Construction of livestock market <i>Capital Purchases</i>	Wol Trading Centre	PRDP	231001 Non- Residential Buildings	14,000.00
Sector: Works and T	ransport			13,054.62
	rban and Community Access R	Poads		13,054.62
Capital Purchases	roun una communay meess h	.00005		15,054.02
-	struction and rehabilitation			7,858.92
Transfer of road funds		Roads Rehabilitation Grant	231003 Roads and Bridges	7,858.92
	cess Road Maintenance (LLS)			5,195.70
LCII: Rogo				
Transer to LLG		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,195.70
Lower Local Services				121 202 00
Sector: Education				131,302.00
	ry and Primary Education			131,302.00
Capital Purchases Output: Classroom const LCII: Paluti	truction and rehabilitation			43,816.47
Completion of 3 classroom block	Apil PS	Conditional Grant to SFG	231001 Non- Residential Buildings	37,606.47
Supply of 54 desks	Apil PS	SFG	231006 Furniture and Fixtures	6,210.00
Output: PRDP-Classroo LCII: Rogo	m construction and rehabilita	tion		25,513.90
Completion of 2 classrooms at Okwadoko PS	Okwadoko PS	PRDP	231001 Non- Residential Buildings	25,513.90
Output: PRDP-Provision LCII: Mura	n of furniture to primary scho	ols		10,530.00
Supply of 54 desks and office furniture at Lokabar PS	Lokabar PS	PRDP	231006 Furniture and Fixtures	6,210.00
LCII: Rogo Supply of 36 desks and office furniture at Okwadoko PS Page 213	Okwadoko PS	PRDP	231006 Furniture and Fixtures	4,320.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Lower Local Services Output: Primary School	ls Services UPE (LLS)			51,441.63
LCII: Atut				
Transfer of UPE to Toroma PS	Toroma	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,886.38
LCII: Guda				
Transfer of UPE to Wol Ngora PS	Ngora	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,107.84
Transfer of UPE to Wol PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,239.02
Transfer of UPE to Lokabar PS	Loka	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,985.18
Transfer of UPE to Wol Kico PS	Guda East	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,090.81
Transfer of UPE to Okwadoko PS	Okwadoko	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,952.82
LCII: Kal Agum				
Transfer of UPE to Otingo wiye PS	Otingo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,027.77
Transfer of UPE to Parabongo Tek PS	Tek	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,499.66
LCII: Lamit				
Transfer of UPE to Lamit Kweyo PS	Lamit	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,509.88
LCII: Mura				
Transfer of UPE to Atocon PS	Atocon	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,882.97
LCII: Ogole				
Transfer of UPE to Ogole PS	Ogole	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,475.81
LCII: Paluti				
Transfer of UPE to Kuywee PS	Kuywee	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,058.44
LCII: Rogo				
Transfer of UPE to Israel PS	Israel	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,995.40

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of UPE to Apil PS	Apil	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,729.65
Lower Local Services				
Sector: Health				8,223.00
LG Function: Primary H	Iealthcare			8,223.00
Lower Local Services Output: Basic Healthcan LCII: Mura	re Services (HCIV-HCII-LLS))		8,223.00
transfer to Wol HCIII	Wol HCIII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	6,167.00
LCII: Paluti				
transfer to Toroma HCII	Toroma HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
LCII: Rogo				
transfer to Kuywee HCII	Kuywee HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
Lower Local Services Sector: Water and E	·4			10 000 00
				18,000.00
	ter Supply and Sanitation			18,000.00
Capital Purchases Output: Borehole drillin LCII: Mura	g and rehabilitation			18,000.00
Drilling of Borehole	Panyangol PS	PAF	231007 Other	18,000.00
Capital Purchases Sector: Public Sector				21,629.04
	ernment Planning Services			21,629.04
Capital Purchases	her Structures (Administrativ	e)		21,629.04
Renovation of Kuywee HC II	Kuywee HC II	LGMSD (Former LGDP)	231001 Non- Residential Buildings	21,629.04
Capital Purchases	_			
LCIII: Not Specifie	d	LCIV: Not Specif	fied	246,408.14
Sector: Education				27,000.14
	ry and Primary Education			27,000.14
Capital Purchases Output: PRDP-Classroo LCII: Not Specified	m construction and rehabilita	tion		11,216.38
Not Specified		Not Specified	231001 Non- Residential Buildings	11,216.38
Output: PRDP-Teacher LCII: Not Specified	house construction and rehab	ilitation	C C	15,783.76
Not Specified		Not Specified	231002 Residential Buildings	15,783.76
Capital Purchases Sector: Public Sector	r Management			219,408.00
LG Function: District an				219,408.00
Capital Purchases				
D 015				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Buildings & Ot LCII: Not Specified	her Structures			4,018.00
Not Specified		Not Specified	231001 Non- Residential Buildings	4,018.00
Output: PRDP-Building LCII: Not Specified	gs & Other Structures			215,390.00
Not Specified		Not Specified	231001 Non- Residential Buildings	215,390.00

Capital Purchases