## Structure of Workplan

#### Foreword

**Executive Summary** 

- A: Revenue Performance and Plans
- **B:** Summary of Department Performance and Plans by Workplan
- C: Draft Annual Workplan Outputs for 2013/14
- D: Details of Annual Workplan Activities and Expenditures for 2013/14

#### **Foreword**

This District Budget Estimates of Recurrent and Development Revenue and Expenditure outlines Amolatar District Local Government interventions for social economic development in FY 2013/14 and the medium term. The District Revenue and expenditure allocations are guided by the Cenral Government policies and macro economic framework. This Budget Estimates is therefore a key fiscal instrument for implementation of the DDP to attain the district vision, goals and objectives in line with the central government priorities oulined in the National Development Plan (NDP) and Ministerial Policy Statements (MPS). You will find set in this budget estimates document how the District intends to achieve its policy objectives during FY 2013/14 and the medium term. It therefore identifies revenue projections and expenditure allocations approved by Council after full scrutiny by relevant standing committees. This District Budget Estimates Document has Two Parts, Part One-Structure of the Budget Estimates; A) Overview of Revenues and Expenditures, B) Detailed Estimates of Revenue, C) Detailed Estimates of Expenditure and D) Status of Arrears. Part Two-Workplan; Foreword, Executive summary, A) Revenue Performance and Plans, B) Summary of Department Performance and Plans by Workplan and C) Draft Annual Workplan Outputs for 2013/14 and D) Details of Annual Workplan Activities and Expenditures for 2013/14; We wish to sincerely congragulate the District Budget Desk, HoD/S and all that actively paticipated in and cooperated during this budget preparation process and we do therefore, append our initials on to this District Budget Estimates of Recurrent and Development Revenues and Expenditures in the capacities of the Accounting Officer and the District Chairperson in authentication thereof.

PETER N RUHWEEZA -CAO

SIMON PETER ONGOM-DISTRICT CHAIRPERSON

### **Executive Summary**

#### **Revenue Performance and Plans**

	2012	2012/13		
UShs 000's	Approved Budget	Receipts by End June	Approved Budget	
1. Locally Raised Revenues	392,251	99,652	396,000	
2a. Discretionary Government Transfers	1,323,047	1,186,338	1,351,701	
2b. Conditional Government Transfers	8,794,746	8,166,229	9,510,887	
2c. Other Government Transfers	3,014,474	1,531,471	3,076,005	
3. Local Development Grant	471,553	335,391	527,962	
4. Donor Funding	94,116	40,755	252,094	
Total Revenues	14,090,188	11,359,836	15,114,649	

#### Revenue Performance in 2012/13

The district realised a total of Ushs (000) 11,359836 from all sources-cental government transfers, donors funds and local revenue during FY 2012/13 as at June 30, 2013 against approved UX (000) 14,090,188. This was a 80.6 percent performance that was good. Significant under perfomance in revenues were expericened in all others sources except other central government transfers especially due to inadequate grant releases from MFPED, non realization of GiZ donor funds xsclusion of LLG local revenue from this report.

#### Planned Revenues for 2013/14

The overall resource envelope for Amolatar District Local Government during FY 2013/14 is projected to Ushs (000) 15,114,649. This reflects an increment of 7.3% from the approved budget of FY 2012/13. Local revenues has performed poorly over the years and progresively increasing by a very small margin to Ushs 140,000. partly due to no avaliable figures of LLG local revenue projections .. Whereas the discretionary and other government transfers are projected to increase especially due to wage increments and anticipated fundings from MoLG for procurement of bicycles and others, Conditional Government transfers shall remain the same. However, donor funds is projected to increase especially in the health sector. Allocation of grants is deterimined by central government to which LGs have little influence and explanation.

#### **Expenditure Performance and Plans**

	2012	2/13	2013/14
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,656,367	894,439	3,818,962
2 Finance	157,219	115,903	161,367
3 Statutory Bodies	381,015	289,207	573,102
4 Production and Marketing	1,959,919	774,666	1,281,647
5 Health	1,881,174	1,793,930	1,972,787
6 Education	5,144,694	5,024,808	5,190,224
7a Roads and Engineering	1,793,130	646,716	926,145
7b Water	630,973	435,314	524,016
8 Natural Resources	72,389	58,657	64,563
9 Community Based Services	160,177	99,082	111,269
10 Planning	231,600	194,995	468,603
11 Internal Audit	21,533	17,830	21,963
Grand Total	14,090,188	10,345,546	15,114,648
Wage Rec't:	5,357,411	5,103,413	6,468,827
Non Wage Rec't:	2,762,603	1,980,925	2,416,779
Domestic Dev't	5,876,057	3,220,925	5,976,949
Donor Dev't	94,116	40,283	252,094

Expenditure Performance in 2012/13

### **Executive Summary**

Administration sector budget estimates increased significantly since LLGs nonwage and wage budgets that had been captured under multi sector transfers to LLGs were this time voted under administration and inclusion of NUSAF2 budget under administration. Statutory Bodies sector budget increased due to increased budget for council emoluments. Education budget increased slightly due to increase in wage for primary schools. Water sub sector budget dropped together with raods sub sector as result of reduction of grants from central government for both PRDP, RTI and rural water grants . Natural resources budget also reduced owing to withdrawal of FEIFOC Donor project. Community Based Services Budget declined since CDD top-up grants is not anticipated during the FY 2013/14. Planning subsector budget increased due to fundsfrom MoLG's support for supply of bicycles to Village and Parish Council Chairpersons as well as PRDP that is voted in other than adiministration , production and marketing had a drop in funding for both NAADS and traditional production department . Sector budgets for Finance, Health, Internal Audit has had increase due to wage for the new staff as well as donor funding for the later.

#### Planned Expenditures for 2013/14

The overall District resource envelope of Uhs (000) 15,114,649 during FY 2013/14 are anticipated from various Locally Raised Revenues, Discretionary Government Transfers, Conditional Government Transfers, Other Government Transfers, Local Deveopment Grant and Donor funding sources. Wages from District and Urban Conditional Nonwage grants shall increase due to permission from MoPS to recruit more staff. All other grants are expected to reamin as at FY 2012/13 approved limits.

#### **Challenges in Implementation**

The Key challenges constrianing implementation of a fufure plans include but not limited to: difficulty in attraction, recruitment and retension of key sector staff: insufficent office space, furntiture, tools & equipments; insufficient capital and re-current grant, low local revenue base, etc.

### **A.** Revenue Performance and Plans

	201	2/13	2013/14	
	Approved Budget	* *	Approved Budget	
UShs 000's		of June		
1. Locally Raised Revenues	392,251	99,652	396,000	
Liquor licences	756	0	756	
Court Filing Fees	2,605	0	1,405	
Educational/Instruction related levies	500	0	500	
Application Fees	22,321	7,670	10,321	
Land Fees	54,922	3,540	10,922	
Fees from appeals	2,030	1,000	1,530	
Local Hotel Tax	550	0	550	
Local Service Tax (LST)	44,882	21,303	20,882	
Market/Gate Charges	100,637	26,752	11,824	
Miscellaneous	29,632	28,394	266,632	
Other Court Fees	47,262	0	20,162	
Other Fees and Charges	24,210	10,504	14,010	
Other licences	24,404	0	14,004	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,679	0	4,679	
Registration of Businesses	10,037	0	5,000	
Sale of (Produced) Government Properties/assets	0	0	3,000	
Business licences	20,714	490	10,714	
Fax Tribunal - Court Charges and Fees	2,111	0	2,111	
2a. Discretionary Government Transfers	1,323,047	1,186,338	1,351,701	
District Unconditional Grant - Non Wage	279,555	279,555	274,855	
Urban Unconditional Grant - Non Wage	118,070	118,069	114,505	
<del>-</del>			40,749	
District Equalisation Grant	39,275 240,757	39,271 104,053		
Fransfer of Urban Unconditional Grant - Wage			250,387	
Fransfer of District Unconditional Grant - Wage	645,390	645,390	671,206	
2b. Conditional Government Transfers	8,794,746	8,166,229	9,510,887	
Conditional Grant to Secondary Salaries	699,357	699,357	838,344	
Conditional transfers to Production and Marketing	99,575	99,575	98,802	
Conditional transfers to DSC Operational Costs	25,562	25,562	20,436	
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	82,080	82,080	84,360	
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	43,120	43,120	51,564	
Conditional Transfers for Wage Technical & Farm Schools	149,407	0	C	
Conditional Transfers for Non Wage Technical & Farm Schools	98,773	98,773	120,738	
Conditional transfer for Rural Water	515,182	332,467	498,138	
Conditional Grant to Women Youth and Disability Grant	6,040	6,040	6,040	
Conditional Grant to Urban Water	18,000	18,000	C	
Conditional transfers to School Inspection Grant	8,046	8,046	13,415	
Conditional Grant to SFG	370,351	238,760	313,561	
Conditional transfers to Special Grant for PWDs	12,611	12,611	12,611	
Conditional Grant to Secondary Education	271,146	271,146	287,931	
Conditional Grant to Primary Salaries	2,641,983	2,641,983	2,983,822	
Conditional Grant to Primary Education	242,264	242,264	269,963	
Conditional Grant to PHC Salaries	721,513	827,701	939,069	
Conditional Grant to PHC- Non wage	103,697	103,697	103,697	
Conditional Grant to PHC - development	246,150	184,645	330,976	
•	53,351	53,351	47,877	
Conditional Grant to PAF monitoring	33,331	33,331	47,877	

### A. Revenue Performance and Plans

	201	2/13	2013/14
UShs 000's	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to Functional Adult Lit	6,622	6,622	6,622
Conditional Grant to Tertiary Salaries	57,265	167,656	276,324
Roads Rehabilitation Grant	750,000	482,908	630,044
Conditional Grant to Agric. Ext Salaries	47,298	23,203	49,190
NAADS (Districts) - Wage		0	221,685
Conditional Grant to District Natural Res Wetlands (Non Wage)	43,418	43,418	36,263
Conditional Grant to Community Devt Assistants Non Wage	1,681	1,681	1,678
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant for NAADS	1,023,265	1,001,557	810,750
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	124,060	131,040
Sanitation and Hygiene	140,734	140,734	140,734
2c. Other Government Transfers	3,014,474	1,531,471	3,076,005
Unspent balances – Other Government Transfers	1,577	48,098	28,87
NTD(MOH)		0	12,778
Northern Uganda Social Action Fund II (NUSAF II)	2,231,683	1,107,310	2,585,540
NAADS		0	65,400
MoLG		0	111,172
MoH-Recruitment of health staff		15,786	
UAC(MOH)		0	6,379
Unspent balances – Conditional Grants	342,184	342,184	
Global fund (MOH)		0	5,520
Unspent balances – UnConditional Grants	454	454	3,550
Roads maintenance - Uganda Roads Fund (URF)	397,118	0	215,338
Community Agricultural Infrastructural Improvement Project (CAIIP)	26,013	13,007	26,013
Avian Influenza Project (AIP)	10,000	0	10,000
UNEB-PLE Supervision	5,444	4,633	5,444
3. Local Development Grant	471,553	335,391	527,962
LGMSD (Former LGDP)	471,553	335,391	527,962
4. Donor Funding	94,116	40,755	252,094
Global Fund	5,520	0	5,520
WHO		4,525	
Neglected Tropical Diseases (NTD)	12,778	9,233	60,858
NUHITES		0	172,717
PACE		0	6,620
Uganda AIDS Commission (UAC)	6,379	0	6,379
unspent balances-donor funds	14,709	14,709	
GiZ support to PRDP implementation	54,730	12,287	
Total Revenues	14,090,188	11,359,836	15,114,649

#### Revenue Performance up to the end of June 2012/13

#### (i) Locally Raised Revenues

By end of financial year performance of local revenues still remained poor only at 25% which is quite below 50 percent . This has been due to no returns from sub counties and the week systems in the collection of revevenues from the identified sources. Staffaing problem in finance and audit departmen compounds the problems as revenues are not tracked on monthly and quartely basis to provide analysis and produce reports timely for action by the relevant key stakeholders I,e ( Techinical planning committee, Budget desk, Finance committee of council , council )

#### (ii) Central Government Transfers

Central government releases performed differntly by sectors, adiminstration 75%, multisectrol transfers to LLGs 51%, finance

#### A. Revenue Performance and Plans

89%, production and marketing 60%, health 101% education 98%, Roads and engneering 40%, water 71%, Natural resource 100%, community base services 67%, planning 84%, internal audit 87%, Boards and comission 97%. It should be noted that low funding of the road sector has affected quite a number of roads poroject as most of the planned roads were un worked on ,leaving most roads impassible.

#### (iii) Donor Funding

Donor funding is siginifically reduced and only in the sector of Health by uganda AIDS commision, global fund, negelected tropical diseeases, WHO. Under Adiministration was GIZ

#### Planned Revenues for 2013/14

#### (i) Locally Raised Revenues

The district expect to collect more than 396 million shilling from virious sources of revenues and to ensure sub county files returns for follow up of different revenues perforemance and management. There will be quartley internal audit and monthly report by finance department on revenues to ensure compliance and performance targets are met, The follwing will still remain revenue sources Hotel tax from amolatar TC and namasale TC 1,100,000, LG service tax 7,321,250, other local revenue 65,345,980 ( tender fee 23,844,952,land fee 2039,500, communty contribution to borhole construction,1400,000 ,development fee 12,000,000, non refundable fee 13,000,000, trading lincence 490,000, sub county remittence 2907,447, rental income 600,030 and bank intrest on accounts 8,433,197)

#### (ii) Central Government Transfers

Central government release is expected to increase in the areas of wage and few other grants, Conditional grant PHC wage, unlike conditional grants NAADS, road rehabilitation grantswill have a decline. There is an expection that the rest of other grants will not increase, in any case they releases may not reach 100% by the end of the quarter.

#### (iii) Donor Funding

Donor funding is expected to increase in the sector of health with the revatlization of Globa Fund, NUHITE, and others like ugandaAIDS commision, global fund, negelected tropical diseeases, WHO as most of this orgnization has re energised their activities in the district.

### **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	1,253,391	969,822	1,109,823
District Equalisation Grant	39,275	39,270	0
District Unconditional Grant - Non Wage	126,216	212,478	141,132
Multi-Sectoral Transfers to LLGs	856,259	317,228	558,544
Transfer of District Unconditional Grant - Wage	147,884	312,704	369,944
Unspent balances - UnConditional Grants	454	454	1,407
Locally Raised Revenues	64,556	87,688	38,796
Conditional Grant to PAF monitoring	18,747	0	0
Development Revenues	402,976	266,925	2,709,140
Unspent balances - Conditional Grants	142	110	
Unspent balances - Other Government Transfers	1,415	1,415	
Unspent balances - donor	4,263	4,263	
District Equalisation Grant		0	40,749
Multi-Sectoral Transfers to LLGs	21,583	0	39,298
Locally Raised Revenues		1,519	
Other Transfers from Central Government	68,993	56,304	2,585,540
Donor Funding	54,730	12,287	
LGMSD (Former LGDP)	251,849	191,025	43,553
<b>Total Revenues</b>	1,656,367	1,236,747	3,818,962
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,253,391	657,226	1,109,823
Wage	553,459	357,801	620,332
Non Wage	699,933	299,425	489,491
Development Expenditure	402,976	237,213	2,709,140
Domestic Development	343,982	221123.764	2,709,140
Donor Development	58,993	16,089	0
<b>Total Expenditure</b>	1,656,367	894,439	3,818,962

#### Department Revenue and Expenditure Allocations Plans for 2013/14

Adminstration sector allocation has increased to Ushs (000s) 3,818,962 a rise of 230% during the financial year 2013/14 mainly due to voting nonwage and wage revenues for LLGs under administration, NUSAF2 investment projects as they are all expended under administration to communities. For the case of NUSAF2 it is community driven and you can not predict which project community will come up with if it is under HISP or CIR or PW and makes allocating it under sectors a guess work.

#### (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: 1381 Distric	t and Urban Administration				
	Function Cost (UShs '000)	1,656,367	633,400	3,818,962	
·	Cost of Workplan (UShs '000):	1,656,367	633,400	3,818,962	

### Workplan 1a: Administration

Planned Outputs for 2013/14

Administration sector shall ensure effective management, guidance and coordination of the entire district activities. Human resources will be attracted, renumerated, retained and managed. Administration office building shall be completed and furnished during the year and payment of one double cabin pick-up vehicle for the CAO already supplied by Cooper Motors shall be completed and five motorcycles for SAS of newly created sub-counties.

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

NUSAF2 shall support household income subprojects , community infrastructure rehabilitation, insitutional development and office operation

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

1. Untimely, insufficient and erratic release of funds

This makes it difficult to manage the ever increasing demand for services

2. Insufficent and inadequte equipments, furntiure and transport means

This is critical to the extent that departments such as education, natural resources, community based services and internal audit have no means of transport. This has a significant impact on programms implementations and overall service delivery.

3. few staff

Although permission to recruit has been obtained from MoPS., recruitments are ongoing and are not yet over.

### Workplan 2: Finance

#### (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	157,219	139,147	161,367
Conditional Grant to PAF monitoring	20,762	42,944	42,257
District Unconditional Grant - Non Wage	44,761	4,500	22,463
Transfer of District Unconditional Grant - Wage	91,691	91,692	91,691
Unspent balances - UnConditional Grants		0	954
Locally Raised Revenues	4	11	4,001
Total Revenues	157,219	139,147	161,367
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	157,219	115,903	161,367
Wage	91,691	68,769	91,691
Non Wage	65,527	47,134	69,676
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	157,219	115,903	161,367

Department Revenue and Expenditure Allocations Plans for 2013/14

Finance sector has been allocated Ushs (000s) 161,367 which is 2.6 % increase espesially wage for the new staff

#### (ii) Summary of Past and Planned Workplan Outputs

### Workplan 2: Finance

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	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(1	LG)		
Date for submitting the Annual Performance Report	15/07/2014	15/04/2013	15/07/2013
Value of LG service tax collection	38838	741860	38838
Value of Hotel Tax Collected	550	0	550
Value of Other Local Revenue Collections	376672	121152	376672
Date of Approval of the Annual Workplan to the Council	28/08/2012	28/08/2012	30/08/2013
Date for presenting draft Budget and Annual workplan to the Council	30/06/2012	30/06/2012	30/06/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2013	27/09/2013
Function Cost (UShs '000)	157,219	100,961	161,367
Cost of Workplan (UShs '000):	157,219	100,961	161,367

#### Planned Outputs for 2013/14

Finance sector shall ensure that locally collected revenue is increased through a number of activities such as identification of potential revenue points, revenue mobilization efforts, assessment of revenue points, etc. Financial records shall be properly maintained and financial accounts prepared. Financial and budget performance reports shall be prepared and shared.

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

No any attached to the department

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

#### 1. inadequate staff

this affects the entire core performnace of the department like producing reports, monitoring revenue collection and obtaining the reserve prices

#### 2. poor pay interms of salaries and allocation

given the current economic situation, staffs are unable to meet their basic needs which affects their performance hence high labor turn over. Also staff motivation is low due to inadequate allocation.

#### 3. Policitking revenue collection

the negative information by the political leaders to the community that the local revenue being collected are mis-used affects the local revenue collection in entirety

### Workplan 3: Statutory Bodies

#### (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	381,015	369,570	573,102	
Multi-Sectoral Transfers to LLGs		0	128,000	
Conditional transfers to Councillors allowances and E	82,080	82,080	84,360	
Conditional transfers to DSC Operational Costs	25,562	25,562	20,436	

0	0	0
	0	0
0	0	0
0	0	0
194,930	105,052	302,658
186,085	184,155	270,445
381,015	289,207	573,102
381,015	369,570	573,102
43,120	43,120	51,564
2,406	2,406	
31,645	31,644	31,645
	15,786	
23,400	23,400	23,400
26,427	6,997	70,000
8,651	3,270	
6,685	11,244	32,658
131,040	124,060	131,040
	31,645 2,406 43,120 381,015 381,015 186,085 194,930	6,685 11,244 8,651 3,270 26,427 6,997 23,400 23,400 15,786 31,645 31,644 2,406 2,406 43,120 43,120 381,015 369,570  381,015 289,207 186,085 184,155 194,930 105,052 0 0

Department Revenue and Expenditure Allocations Plans for 2013/14

Statutory Bodies allocation for this FY 2013/14 is 573,102 (0000) an increase of 50% as both wage and non wage increased especially exagratia and unconditional grant non wage

#### (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: 1382 Local Statutory Bodies			
No.of Auditor Generals queries reviewed per LG	20	12	20
No. of LG PAC reports discussed by Council	4	1	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	0	0	99
No. and type of surveying equipment purchased (PRDP)	17	0	1
No. of land applications (registration, renewal, lease extensions) cleared	212	37	212
No. of Land board meetings	4	1	4
Function Cost (UShs '000) Cost of Workplan (UShs '000):	381,015 381,015	210,967 210,967	573,103 573,103

#### Planned Outputs for 2013/14

Boards and commissions (DSC, LGPAC, DLB, DCC/EC) shall conduct staturoy meetings on staff recruitment and discipline, land management, public finance oversight and procurments of goods and services.

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

NAADS secretariat, MoH, and MoES shall support staff recruitment

- (iv) The three biggest challenges faced by the department in improving local government services
- 1. non payment of gratuity for DSC Chairpersons and retainer fees

### Workplan 3: Statutory Bodies

The district has a low revenue base and therefore has never been able meet these costs. There is already an out-of court case against the district for the non complinace.

#### 2. No necessary office equipments and tools

The service commission has no office and currently they are being housed in health department

#### 3. few DSC members

Only four members and a Chairperson are in place and they need more capacity enhancement. There is currently no female member.

### Workplan 4: Production and Marketing

#### (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	159,969	168,245	346,073
NAADS (Districts) - Wage		0	221,685
Conditional transfers to Production and Marketing	51,575	99,575	44,461
Transfer of District Unconditional Grant - Wage	60,100	45,075	28,673
Unspent balances - UnConditional Grants	282	282	64
Locally Raised Revenues	714	110	2,001
Conditional Grant to Agric. Ext Salaries	47,298	23,203	49,190
Development Revenues	1,799,950	1,001,922	935,574
Conditional transfers to Production and Marketing	48,000	0	54,341
District Unconditional Grant - Non Wage	4,947	0	4,947
Locally Raised Revenues		329	0
Other Transfers from Central Government	723,702	0	65,400
Conditional Grant for NAADS	1,023,265	1,001,557	810,750
Unspent balances - Conditional Grants	36	36	
Multi-Sectoral Transfers to LLGs		0	135
Total Revenues	1,959,919	1,170,166	1,281,647
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	159,969	140,339	346,073
Wage	107,398	80,550	299,548
Non Wage	52,571	59,789	46,525
Development Expenditure	1,799,950	634,327	935,574
Domestic Development	1,799,950	634327.343	935,574
Donor Development	0	0	0
<b>Total Expenditure</b>	1,959,919	774,666	1,281,647

#### Department Revenue and Expenditure Allocations Plans for 2013/14

Production and Marketing sector has been allocated Ushs (000) 1,281,647 a decrease of 34.5% in both development and recurrent grants most especially NAADs as compared to financial year 2012/13. This will scale down intervention in improving agricultural productivity. As much as development grant increased by 11.3% for production and marketing praticularly PRDP development, there is a significan decrease in reccurrent grant by 8.8% implaying recurrent activities will be scaled down.

#### (ii) Summary of Past and Planned Workplan Outputs

	2012/13	2013/14
Function Indicator	Annroved Rudget Expenditure and	Annroved Rudget

### Workplan 4: Production and Marketing

i menon, mucuo	and Planned outputs	Performance by End June	and Planned outputs
	outputs	Life Julie	outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	2	0	2
No. of functional Sub County Farmer Forums	11	11	11
No. of farmers accessing advisory services	1936	7570	1936
No. of farmers receiving Agriculture inputs	1936	7570	1936
Function Cost (UShs '000)	1,028,248	569,587	1,109,907
Function: 0182 District Production Services			
No. of livestock vaccinated	100000	1300	100000
No. of livestock by type undertaken in the slaughter slabs	4745	0	4745
No. of tsetse traps deployed and maintained	0	6	0
No of plant clinics/mini laboratories constructed (PRDP)	0	0	1
No. of abattoirs constructed in Urban areas (PRDP)	1	0	1
Function Cost (UShs '000)	930,957	90,197	171,740
Function: 0183 District Commercial Services			
No of businesses assited in business registration process	11	0	11
No. of enterprises linked to UNBS for product quality and standards	11	0	11
A report on the nature of value addition support existing and needed	No	No	
Function Cost (UShs '000)	714	0	0
Cost of Workplan (UShs '000):	1,959,919	659,783	1,281,647

#### Planned Outputs for 2013/14

Production & Marketing sector shall conduct vacinnation of animal and disease surveilance. Ilegal fishing and tsetse fly infection shall be checked and controled. Slaughter house shall be constructed at Amolatar TC. NAADS activities will be implemented and coordinated.

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

Private sector is expected to support farmers in oil seed production with improved seeds and on-farm tools and equipments. This support is expected from Mukwano, Mt Meru etc.

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

#### 1. No sub-county production development staff

Most agriculture extension staff were absorbed into NAADS and some were retired and even now the district agricultural officer has left while others have been retired with few remaining not adequately facilitated

#### 2. insufficient funding

Safe for PRDP grant for production, the natioal allocation of PAF component is grossly insufficient and no commercial service grant forth coming

#### 3. Insufficent office equipments, tools and furniture

No means of transport. District veterinary laboratory and office built but not equipped

### Workplan 5: Health

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved	Outturn by	Approved

### Workplan 5: Health

	Budget	end June	Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,128,543	1,234,077	1,350,314
Conditional Grant to PHC- Non wage	103,697	103,697	103,697
Conditional Grant to PHC Salaries	721,513	827,701	939,069
Sanitation and Hygiene	140,734	140,734	140,734
Locally Raised Revenues	787	133	5,002
Conditional Grant to NGO Hospitals	161,813	161,812	161,813
Development Revenues	752,630	674,941	622,473
Unspent balances - Conditional Grants	6,002	14,487	
Donor Funding	24,677	13,758	252,094
Locally Raised Revenues		68	
Multi-Sectoral Transfers to LLGs		0	4,726
Conditional Grant to PHC - development	246,150	184,645	330,976
Other Transfers from Central Government	475,801	461,982	34,677
otal Revenues	1,881,174	1,909,017	1,972,787
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,128,543	1,130,732	1,350,314
Wage	721,513	721,512	939,069
Non Wage	407,030	409,220	411,245
Development Expenditure	752,630	663,198	622,473
Domestic Development	727,953	649439.881	370,379
Donor Development	24,677	13,758	252,094
Total Expenditure	1,881,174	1,793,930	1,972,787

Department Revenue and Expenditure Allocations Plans for 2013/14

Health sector has been allocated Ushs (000) 1,972,787 an increment of  $4.8\,\%$  as compared to FY 2012/13 , this is as result of increased PHC wage and funding from NHITES as weel as other agencies like UAC, Negelected Tropical Disease , Global Fund, WHO re-energising their activities in the disrict.

#### (ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

### Workplan 5: Health

	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 Health unit Management user committees trained (PRDP)	0	0	1
Number of inpatients that visited the NGO hospital facility	2800	1095	2800
No. and proportion of deliveries conducted in NGO hospitals facilities.	500	334	500
Number of outpatients that visited the NGO hospital facility	3500	1269	3500
Number of outpatients that visited the NGO Basic health facilities	5728	2330	5728
Number of children immunized with Pentavalent vaccine in he NGO Basic health facilities	200	161	200
Number of trained health workers in health centers	114	112	114
No.of trained health related training sessions held.	156	8	156
Number of outpatients that visited the Govt. health facilities.	120000	95535	120000
Number of inpatients that visited the Govt. health facilities.	3000	3376	3000
No. and proportion of deliveries conducted in the Govt. health facilities	1300	1199	1300
%age of approved posts filled with qualified health workers	78	80	78
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	50	99
No. of children immunized with Pentavalent vaccine	6700	5059	670
No. of new standard pit latrines constructed in a village	1	1	6
No. of villages which have been declared Open Deafecation Free(ODF)	0	9	100
No of theatres constructed (PRDP)	0	0	1
No of theatres rehabilitated (PRDP)	0	0	1
Value of medical equipment procured	19872768	0	11359549
Value of medical equipment procured (PRDP)	0	0	33130000
No of healthcentres constructed (PRDP)	0	0	1
No of staff houses constructed	1	9	1
No of staff houses constructed (PRDP)	1	0	2
No of staff houses rehabilitated (PRDP)	0	0	5
No of maternity wards constructed (PRDP)	0	0	1
No of OPD and other wards constructed	4	1	
No of OPD and other wards rehabilitated (PRDP)	2	0	2
Function Cost (UShs '000)	1,881,174	1,402,293	1,972,787
Cost of Workplan (UShs '000):	1,881,174	1,402,293	1,972,787

#### Planned Outputs for 2013/14

whereas MoH shall provide medicines, health sector at the district shall use recurrent non wage revenues to implement health preventive and curative activities district wide. Health infrastrucrues such as VIP latrines, DHO's office, staff houses, electrical works, OPDs, completion of FY 2012/13 projects and basic health/theatre equipments shall be addressed.

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

 $NMS\ shall\ provide\ medicines\ and\ ,\ NUHITES\ project,\ Aids\ Infomration\ centre,\ Family\ planning\ and\ other\ partners\ are\ expected\ to\ support\ preventive\ care\ and\ HIV/AIDS\ interventions.$ 

### Workplan 5: Health

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

#### 1. Inadequate human resource for health

Vacancies for key health cadres, such as medical officers, midwives, Anaesthetic officer. Difficulty in attracting and retaining health workers. High attrition

#### 2. inadequate health infrastructures

Shortage of staff houses, inadequate work spaces, poor and inadequate OPD, shortage of transport at health unit, and running water in health units.

#### 3. Inadequate budgets

Low funds allocated to Health in MTEF. Budget cuts, few and dwinding partner support

### Workplan 6: Education

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2	2012/13	2013/14	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	4,232,901	4,169,917	4,837,332	
Unspent balances - UnConditional Grants	4,493	4,493	98	
Conditional Transfers for Non Wage Technical & Farr	98,773	98,773	120,738	
Conditional Transfers for Wage Technical & Farm Sch	149,407	0	0	
Conditional transfers to School Inspection Grant	8,046	8,046	13,415	
Conditional Grant to Secondary Education	271,146	271,146	287,931	
Locally Raised Revenues	23,202	510	10,197	
Other Transfers from Central Government	5,444	4,633	5,444	
Transfer of District Unconditional Grant - Wage	31,057	31,057	31,057	
District Unconditional Grant - Non Wage	465	0		
Conditional Grant to Primary Salaries	2,641,983	2,641,983	2,983,822	
Conditional Grant to Tertiary Salaries	57,265	167,656	276,324	
Conditional Grant to Secondary Salaries	699,357	699,357	838,344	
Conditional Grant to Primary Education	242,264	242,264	269,963	
Development Revenues	911,792	864,400	352,892	
Conditional Grant to SFG	370,351	238,760	313,561	
Unspent balances - Other Government Transfers	136	136		
Unspent balances - Conditional Grants	65,504	65,504		
Multi-Sectoral Transfers to LLGs		0	39,331	
Other Transfers from Central Government	475,801	560,000		
Total Revenues	5,144,694	5,034,317	5,190,224	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	4,232,901	4,169,917	4,837,332	
Wage	3,579,069	3,579,068	4,129,547	
Non Wage	653,832	590,848	707,785	
Development Expenditure	911,792	854,892	352,892	
Domestic Development	911,792	+##########	352,892	
Donor Development	0	0	0	
Total Expenditure	5,144,694	5,024,808	5,190,224	

Department Revenue and Expenditure Allocations Plans for 2013/14

## Workplan 6: Education

Education sector has been allocated Ushs (000) 5,190,224 an increment of only 0.9% as compared to FY 2012/13 with wage component increasing by 11.4% and non wage by 10.8% which will have a good impact in the service delivery. However development grant has decreased by 65.6% due to decrease in PRDP funding to the sector and NUSAF2 funding to the sector

#### (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			<u> </u>
No. of pupils sitting PLE	2500	2500	5000
No. of teachers paid salaries	654	654	654
No. of qualified primary teachers	654	654	654
No. of School management committees trained (PRDP)	0	0	231
No. of textbooks distributed	0	0	10000
No. of student drop-outs	0	0	100
No. of Students passing in grade one	80	0	80
No. of classrooms constructed in UPE (PRDP)	4	4	4
No. of classrooms rehabilitated in UPE (PRDP)	2	0	10
No. of latrine stances constructed	65	1	35
No. of latrine stances rehabilitated	0	1	30
No. of latrine stances constructed (PRDP)	0	0	10
No. of teacher houses constructed (PRDP)	1	0	0
No. of teacher houses rehabilitated (PRDP)	0	0	2
No. of primary schools receiving furniture (PRDP)	3	2	4
No. of pupils enrolled in UPE	37826	37826	42900
Function Cost (UShs '000)	3,711,771	2,798,156	3,657,641
Function: 0782 Secondary Education			
No. of classrooms rehabilitated in USE	2	0	
No. of ICT laboratories completed	1	0	
No. of teaching and non teaching staff paid	130	130	130
No. of students passing O level	250	0	300
No. of students sitting O level	2500	0	3000
No. of students enrolled in USE	5000	4900	47500
Function Cost (UShs '000)	1,013,041	838,201	1,126,275
Function: 0783 Skills Development	, ,	ŕ	
No. Of tertiary education Instructors paid salaries	17	17	1
No. of students in tertiary education	450	450	450
Function Cost (UShs '000)	305,445	253,776	397,062
Function: 0784 Education & Sports Management and Insp	*	,	
No. of inspection reports provided to Council	4	1	
No. of primary schools inspected in quarter	48	48	
No. of secondary schools inspected in quarter	9	9	
No. of tertiary institutions inspected in quarter	1	1	
Function Cost (UShs '000)	114,436	52,777	9,247
Cost of Workplan (UShs '000):	5,144,694	3,942,910	5,190,224

Planned Outputs for 2013/14

### Workplan 6: Education

Priority interventions in eduaction shall bascially be addressed towards provision of classrooms, latrines, teachers' resources centre, infrastructures; PLE 2013 shall be conducted and schools inspected and supervised.

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

Community and parents will continue to support construction of teachers accomodation, latrines and mid day meals at schools

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

#### 1. No teachers' accomodation

The few existing teachers' houses inprimary schools are either in bad conditions

#### 2. Poor sanitation facilities in primary schools

the sector resource allocation especially from local revenue is inadequate that makes it impossible to accomplish the implementation of plans

#### 3. Inadequate classrooms

There are more children enrolled in schools and yet the number of classrooms are few.

### Workplan 7a: Roads and Engineering

#### (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	615,192	505,472	334,099
Roads Rehabilitation Grant	195,509	482,908	283,520
Locally Raised Revenues		0	2,001
Other Transfers from Central Government	215,119	0	26,013
Transfer of District Unconditional Grant - Wage	22,565	22,564	22,565
Multi-Sectoral Transfers to LLGs	182,000	0	
Development Revenues	1,177,937	217,509	592,046
Locally Raised Revenues	5,682	1,298	
Multi-Sectoral Transfers to LLGs		0	1,314
Roads Rehabilitation Grant	554,491	0	346,524
Unspent balances - Conditional Grants	115,923	115,923	
Unspent balances – Other Government Transfers	25	25	28,871
Other Transfers from Central Government	501,815	100,262	215,338
Total Revenues	1,793,130	722,981	926,145
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	615,192	429,207	334,099
Wage	22,565	22,564	22,565
Non Wage	592,627	406,642	311,534
Development Expenditure	1,177,937	217,509	592,046
Domestic Development	1,177,937	217508.629	592,046
Donor Development	0	0	0
Total Expenditure	1,793,130	646,716	926,145

Department Revenue and Expenditure Allocations Plans for 2013/14

Roads and Engineering sector has been allocated Ushs (000) 926,145 which is significant decrease of 48 % as compared to 2012/13 budget. and there has been a significant drop in both RUF and PRDP funding to the sector

### Workplan 7a: Roads and Engineering

62% and 43 %repectively, this automiatically will affect the road sector in the district as very few millage will be work on and in effect will affect transport and communication in the district

#### (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	ls .		
Length in Km of District roads routinely maintained	196	0	196
Length in Km of District roads periodically maintained	15	0	14
No of bottle necks removed from CARs	0	0	11
Length in Km. of urban roads upgraded to bitumen standard	1	0	
No. of bottlenecks cleared on community Access Roads	5	0	2
No. of bottlenecks cleared on community Access Roads (PRDP)	1		
Length in Km. of rural roads constructed	6	0	12
Length in Km. of rural roads rehabilitated	12	0	9
Length in Km. of rural roads constructed (PRDP)	0	0	20
Length in Km. of rural roads rehabilitated (PRDP)	12	0	15
Function Cost (UShs '000)	1,793,130	337,951	926,145
Cost of Workplan (UShs '000):	1,793,130	337,951	926,145

#### Planned Outputs for 2013/14

Roads and Engineering sector shall uterlise its sector alloctions to improve the condition of the District raods through both periodic and routine maintenance, increasing the District roads' network and coverage through opening more community and Town Council roads and District Engineering Office block shall be built

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

CAIIP shall open and upgrade community roads, while communities shall continue to maintain community access roads

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

### 1. Delay in release of funds

This affects procurement schedule and reporting as well as delays in provision of effective service to the community who demands for services

#### 2. Little funds for road works

Implemetaion by the road fund not clear and the level of works on the roads that does not last for long calling for allocation of more resources on the same road year in year out, this leads to wastage of resources and bring about imbalance in development

#### 3. Inadequate road works equipments and low level of performance

This makes it difficult to promptly maintain poor roads and open new roads that would improve communication in the district

### Workplan 7b: Water

#### (i) Overview of Workplan Revenue and Expenditures

UShs	Thousand	2012/13	2013/14	
	Approved	•	Approved	

	Duagei	ena June	Duaget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	39,621	40,115	21,621
Conditional Grant to Urban Water	18,000	18,000	0
Transfer of District Unconditional Grant - Wage	21,621	16,215	21,621
Transfer of Urban Unconditional Grant - Wage		5,900	
Development Revenues	591,352	405,181	502,395
Locally Raised Revenues	3,600	145	
Conditional transfer for Rural Water	515,182	332,467	498,138
Unspent balances - Conditional Grants	72,569	72,569	
Multi-Sectoral Transfers to LLGs		0	4,257
otal Revenues	630,973	445,296	524,016
: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	39,621	30,133	21,621
Wage	21,621	21,620	21,621
Non Wage	18,000	8,513	0
Development Expenditure	591,352	405,181	502,395
Domestic Development	591,352	405181.057	502,395
Donor Development	0	0	0
Bonor Bevelopment			

Department Revenue and Expenditure Allocations Plans for 2013/14

water sub-sector has allocated Ushs (000) 524,016 showing a decrease of 17% as compared to the budget of 2012/13, implying quite a number of activities have remained unpriortised.

### (ii) Summary of Past and Planned Workplan Outputs

	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	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of water pump mechanics, scheme attendants and caretakers trained	0	0	24
No. of water and Sanitation promotional events undertaken	18	2	62
No. of water user committees formed.	180	36	13
No. Of Water User Committee members trained	126	0	16
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	0	
No. of public latrines in RGCs and public places	2	0	5
No. of supervision visits during and after construction	46	0	48
No. of water points tested for quality	29	0	20
No. of District Water Supply and Sanitation Coordination Meetings	8	2	8
% of rural water point sources functional (Shallow Wells )	78	78	73
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1	4
No. of sources tested for water quality	29	23	29
No. of water points rehabilitated	16	0	16
No. of deep boreholes drilled (hand pump, motorised)	14	0	10
No. of deep boreholes rehabilitated	16	0	10
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	0	13
Function Cost (UShs '000)	612,973	176,568	524,016
Function: 0982 Urban Water Supply and Sanitation			
Function Cost (UShs '000)	18,000	8,513	0
Cost of Workplan (UShs '000):	630,973	185,081	524,016

#### Planned Outputs for 2013/14

Water subsector shall take the prime responsibility of provision of safe water and insitutional sanitation facilities through construction and repairs of water wells and sanitation facilities. Several accompaigning soft ware activities such as supervsion and coordination meetings, water quality testing, safe water advocy and promotional activities and trainings shall be conducted district wide as well.

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

Private sector shall manage and extend urban pipe water project in Amolatar Town Council; Community to manage small water project in Namasale Town Council, NGOs such as Rotary club, victory outreach, etc, are expected to provide and implement more safe water and sanitation facilities and activities in the Disitrict.

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

#### 1. Insufficient testing kits

The district has no laboratory to allow it carry its function as well as testing kits, this has a significant effects on the health of the community as the quality of water is not known.

#### 2. Poor maintenance

Water user committee has always miss managed community contributions, some communities do not contribute for maintenace, some pump mechnics are not active while others lack tools

### Workplan 7b: Water

3. Delay in release of funds

This affects implementation and reporting and effective service delivery to the community who demands for the servcies

### Workplan 8: Natural Resources

### (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	61,943	61,929	59,700
Transfer of District Unconditional Grant - Wage	18,435	18,435	18,435
Unspent balances - UnConditional Grants	56	56	
Locally Raised Revenues	35	21	5,002
Conditional Grant to District Natural Res Wetlands	43,418	43,418	36,263
Development Revenues	10,446	10,446	4,863
Multi-Sectoral Transfers to LLGs		0	4,863
Unspent balances - donor	10,446	10,446	
Total Revenues	72,389	72,375	64,563
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	61,943	48,221	59,700
Wage	18,435	18,435	18,435
Non Wage	43,508	29,786	41,265
Development Expenditure	10,446	10,436	4,863
Domestic Development	0	0	4,863
Donor Development	10,446	10,436	0
<b>Total Expenditure</b>	72,389	58,657	64,563

Department Revenue and Expenditure Allocations Plans for 2013/14

Natural resources sector has been allocated Ushs (000) 64,563 a decreas of 10.8% as compared to FY 2012/13. The fall in the budget is due to project FIFOC pulling out and leaving the sector with normal and PRDP grants from Government

#### (ii) Summary of Past and Planned Workplan Outputs

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

Function: 0983 Natural Resources Management

### Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	12/13 Expenditure and Performance by End June	2013/14 Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	0	0	40
Number of people (Men and Women) participating in tree planting days	0	0	120
No. of Agro forestry Demonstrations	1	0	60
No. of monitoring and compliance surveys/inspections undertaken	0	0	8
No. of community women and men trained in ENR monitoring	0	0	102
No. of community women and men trained in ENR monitoring (PRDP)	386	0	66
No. of monitoring and compliance surveys undertaken	40	0	40
No. of environmental monitoring visits conducted (PRDP)	28	0	28
No. of new land disputes settled within FY		0	60
Function Cost (UShs '000)	72,389	43,096	64,563
Cost of Workplan (UShs '000):	72,389	43,096	64,563

#### Planned Outputs for 2013/14

Crtical activities towards environment and wetland conservation and management shall be undertaken. Tree planting shall be observed, trees planted, agro-forestry demo; established: trainings in environment management and monitoring and quarterly environment complaince monitoring conducted; wetlands shall be demarcated and restored and quarterly environment enforcment monitoring conducted

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

Private sector and family households will increase participation in tree planting on their own

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

1. Non functional communities structures for natural resources management

Lack of functional local environment communities at S/Counties, parishes and villages

#### 2. Very poor funding

The sector is poorly funded by government and non governmental organization yet for sustainable development there is need to have a supportive natural resource base and conservation of biodiversity

#### 3. Wide spread degradation of natural resources

There is high rate of degradation of forest, lake shores and wetlands in the district through charcol burning and cultivation as well as sheltlement in forest reserves and lakeshores

#### Workplan 9: Community Based Services

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2012/13		2013/14	
	Approved Budget	Outturn by end June	Approved Budget			
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	55,238	50,937	56,568			
Conditional Grant to Women Youth and Disability Gra	6,040	6,040	6,040			
Conditional transfers to Special Grant for PWDs	12,611	12,611	12,611			

tal Expenditure	160,177	99,082	111,269
Donor Development	0	0	0
Domestic Development	104,939	56328.841	54,701
Development Expenditure	104,939	56,329	54,701
Non Wage	28,695	22,845	30,025
Wage	26,543	19,907	26,543
Recurrent Expenditure	55,238	42,753	56,568
Breakdown of Workplan Expenditures:			
tal Revenues	160,177	107,266	111,269
Unspent balances – Other Government Transfers	62,097	46,657	
Multi-Sectoral Transfers to LLGs	42,093	0	10,113
Locally Raised Revenues		33	
LGMSD (Former LGDP)	750	9,639	44,587
Development Revenues	104,939	56,329	54,701
Unspent balances – UnConditional Grants	477	4,036	73
Transfer of District Unconditional Grant - Wage	26,543	19,907	26,543
Conditional Grant to Community Devt Assistants Non	1,681	1,681	1,678
Locally Raised Revenues	263	41	3,001
Conditional Grant to Functional Adult Lit	6,622	6,622	6,622
District Unconditional Grant - Non Wage	1,000	0	

#### Department Revenue and Expenditure Allocations Plans for 2013/14

community based services sector has been allocated Ushs (000) 111,269 a decrease of 30 .5 % with a much decrease in LGMSDP support to the sector by 57%, this is as a result of reduction of LGMSDP funding to the district by central government, other grants has remained relatively the same

#### (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 Empowermen	nt .		
No. of children settled	0	0	4
No. of Active Community Development Workers	14	9	17
No. FAL Learners Trained	1815	22	1815
No. of children cases ( Juveniles) handled and settled	0	0	8
No. of Youth councils supported	1	1	4
No. of assisted aids supplied to disabled and elderly community	0	6	0
No. of women councils supported	1	1	1
Function Cost (UShs '000)	160,177	28,988	111,269
Cost of Workplan (UShs '000):	160,177	28,988	111,269

#### Planned Outputs for 2013/14

Community based services sector shall continue to support district youth, women and disability councils; coordinate implementation of FAL and CDD programmes district wide. Childredn concerns in relation to the rights of children and women shall be addressed.

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

### Workplan 9: Community Based Services

Government through MoLGSD shall support private sector/NGOs to implement OVC related projects outside the district budget

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

#### 1. Under staffing

Only two staff at the district HQ and though there has been an effort to improve staffing at lower local government

#### 2. Insufficient funding

Conditional allocation to FAL, CDD-nonwage and councils are grossly insufficient

#### 3. Increasing the number of vulnerable groups

The number of vernarble person is high both the elderly, disabled and orphans yet there are very few CSO, CBO, and NGO s opperating in the district to support them .

### Workplan 10: Planning

#### (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	13,449	13,440	13,644
Transfer of District Unconditional Grant - Wage	12,689	12,689	12,689
Locally Raised Revenues	759	751	0
Unspent balances - UnConditional Grants		0	954
Development Revenues	218,151	182,124	454,959
Unspent balances - Conditional Grants	12,199	12,199	
District Unconditional Grant - Non Wage	29,090	6,075	8,003
LGMSD (Former LGDP)	76,897	133,737	335,785
Multi-Sectoral Transfers to LLGs	99,966	30,113	
Other Transfers from Central Government		0	111,172
Total Revenues	231,600	195,564	468,603
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	13,449	12,871	13,644
Wage	12,689	12,689	12,689
Non Wage	759	182	954
Development Expenditure	218,151	182,124	454,959
Domestic Development	218,151	182123.968	454,959
Donor Development	0	0	0
Total Expenditure	231,600	194,995	468,603

Department Revenue and Expenditure Allocations Plans for 2013/14

Planning sector has been allocated Ush (000) 468,603 an increment of 102 % due to trasfers from Local government for LC1 and Lc2 bicycles, voting of PRDP funding in planning unti other than adiministration increasing development funds under the sector

#### (ii) Summary of Past and Planned Workplan Outputs

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

Workplan 10: Planning			
	outputs	Liiu Juiic	outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	1	
No of Minutes of TPC meetings	12	9	
No of minutes of Council meetings with relevant resolutions	6	0	
Function Cost (UShs '000)	231,600	145,113	468,603
Cost of Workplan (UShs '000):	231,600	145,113	468,603

#### Planned Outputs for 2013/14

Planning sector shall take lead in guiding and coordinating development planning and budgeting functions of district. LLGs and district sector workplans, priorities and budgets shall be harmonised and intergrated. District administrative infrastructures-the district veterinary laboratory and office equipments and furniture shall be put in place; various development projects and programmes shall be monitored and evlauted; monitoring shall be given due priority and quarterly budget perofrmance reports will be prepared and shared.

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

LINKAGES successor project, a USAID funded project is expected to support decentralized participatory planning at LLGs and LLCs

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

#### 1. Insufficient office equipments and tools

The unit is lacking a data center and other supporting equipments like photocopier and internet connectivity infrastructures

#### 2. No budget grant line for planning

The district does not have sufficient local revenue to allocate to planning division to allow it carry major activities in data collection

#### 3. Few staff

There is only one staff in planning division at the level of senior planner , though submission has been made to public service to allow for the recruitment of population officer

### Workplan 11: Internal Audit

#### (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	21,533	18,631	21,963	
Transfer of District Unconditional Grant - Wage	16,343	16,343	16,343	
Conditional Grant to PAF monitoring	5,191	2,288	5,620	
<b>Total Revenues</b>	21,533	18,631	21,963	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	21,533	17,830	21,963	
Wage	16,343	16,341	16,343	
Non Wage	5,191	1,488	5,620	
Development Expenditure	0	0	0	
Domestic Development	0	0	0	
Donor Development	0	0	0	
Total Expenditure	21,533	17,830	21,963	

### Workplan 11: Internal Audit

Department Revenue and Expenditure Allocations Plans for 2013/14

Internal Audit sector has been allocated Ushs (000) 21963 an icrement of 2% on non wage for the department, this is not enough. However internal audit is supported by other programmes like NAADS, NUSAF2 which has seprate budgets for it to carry its function.

#### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	Approved Budget and Planned Performance by End June		2013/14 Approved Budget and Planned outputs	
Function: 1482 Internal Audit Services				
No. of Internal Department Audits	4	1	4	
Date of submitting Quaterly Internal Audit Reports	15/10/2012	15/04/2013	15/07/2014	
Function Cost (UShs '000)	21,533	13,745	21,963	
Cost of Workplan (UShs '000):	21,533	13,745	21,963	

#### Planned Outputs for 2013/14

Internal Audit shall ensure regular internal audit spot checks and inspections; quartelry audit reports shall prepare and shared with sectors and also quartley review to ensure that activities being implemented are well doucmented in the district development plan and thus will indicated gaps that exist interms of inputs, outputs as well as challenges and opportunites to be exploredd in the attainment of development goals of the district. The monitoring and evaluation plans will have to support the implimentation of DDP in highliting areas of stength ,weakness , opportinties presented for improve service delivery.

- (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors no off-budget support is expected from anywhere for internal Audit
- (iv) The three biggest challenges faced by the department in improving local government services
- 1. No staff

Internal Audit in Amolatar has only two staff.

2. Insufficient funds

This compromises quality auditing and effective internal control system

3. Lack of office space and facilities

The section of internal audit has no office room, no enough office equipments and furnitures

### **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)

#### 1a. Administration

Function: District and Urban Administration

1. Higher LG Services

#### **Output: Operation of the Administration Department**

Non Standard Outputs:

Staff salaries and allowances paid; Costs of staff inland travels met; books and newspapers bought, saff fuel of daily operations and district welfare met, office stationaries bougt, small office equipments bought, cost of bank charges met, subscriptions to autonomous bodies expenses met; office stationary, made, utilties cost paid, 2 lawn mowers bought, sanitary toiletries procured, office cleaning equipments/tools procuremd, protective wares/gears procured, consultants procured, staff travel costs met, fuels and lubricant costs met, staff medical/health/funeral costs met, NUSAF II project grants transferred to groups sub project accounts and a function management at district HQ

generator supplied; bicycle allowance of support staff paid; staff welfare costs and burial printing and secretarial expenses incurred;

Staff salaries ,effective office running, cordination, management and administration of the entire districty

Total	246,818	Total	405,771	Total	488,045
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	30,970
Non Wage Rec't:	98,933	Non Wage Rec't:	168,348	Non Wage Rec't:	87,131
Wage Rec't:	147,885	Wage Rec't:	237,423	Wage Rec't:	369,944

#### **Output: Human Resource Management**

Non Standard Outputs:

Staff recuited motivated, retained and their welfare looked after; bicycle allowances for 16 subordinate staff paid, gratuity of former DSC chairman and other staff and retirement costs paid and porters paid contract salaries

Contract staff salaries and gratuity NA of the former DSC chairperson paid

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	52,380	Non Wage Rec't:	25,422	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	52,380	Total	25,422	Total	0

#### **Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan

Yes (District CB Plan 2010/11-2014/15 in place)

yes (District CB Plan 2010/11-2014/15 in place and approved by council)

Yes (District CB Plan 2010/11-2014/15 in place and reviewed)

## **Workplan Outputs**

	2012/13				2013/14		
UShs Thousand	Approved Budget, Planck Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat	•	Approved Budget, Pl Outputs (Quantity, De and Location)		
. Administration							
No. (and type) of capacity building sessions undertaken	10 (Staffs supported for postgraduate trainings PPM, community projem anageemnt cmmittee project planning and mewly appointed meme LGPAC and DLB induand midwives trained i care, legislative capacibuilt by the district epedeputy, council perfor conducted all with sup LGMSDP CBG; and st for postgraduate trainin and M&E with support donor)	in HRM and ect s trained in lanagement, bers of the cted, nurses n customer ty of LLGs laker and mance retreat port under aff supporte- legs in PPM		1 (one) staff PGD in	orientation of new stat	DPAM, ff, training of planning and of councilor rformance of d TPC,	
Non Standard Outputs:	Cost of monthly bank charges on the district CBG account met		Done in the third quarter		Human resource office cordinated		
	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	41,991	Domestic Dev't	21,847	Domestic Dev't	43,553	
	Donor Dev't	39,263	Donor Dev't	16,089	Donor Dev't	0	
	Total	81,254	Total	37,936	Total	43,553	
Output: Supervision of Sub	County programme imp	lementation					
%age of LG establish posts filled	68 (At both HLG and I	LLGs)	68 (District wide portra drop of 1 percent from		t 0 (NA)		
Non Standard Outputs:	NA		NA		NA		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	100	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	100	Total	0	Total	0	
Output: Public Information	Dissemination						
Non Standard Outputs:	Advertisement and put made, computers and I incurred, contarct staff paid, rent arrears for M county offices and rent stre paid	T expenses salaries funtu sub	Paid rent for 12 month sub county, serviced c for HR department		4 quartley information pinned on notice boar staff salaries paid, 12 for district water sores	d, 6 contract monthly ren	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	16,623	Non Wage Rec't:	3,240	Non Wage Rec't:	19,903	
	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	16,623	Total	3,240	Total	19,903	

orkplan Outputs		2012	0/12		2013/14		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
a. Administration							
Non Standard Outputs:	District administration district HQ completed furnished; NUSAF II frocured, NUSAF II frocured, NUSAF II frocured, NUSAF II frocured in the projects che oncducted, district lever meetings conducted, Nusaf il projects che oncducted, district lever meetings conducted, Nusaf il district lever meetings conducted, Nusaf il district veic maintained and fuled, office supplies procure procurements and supplies procure procurements and supplies procured in the projects and funds submitted to OPM, Nusubmitted to OPM, Nusubmitted to OPM, Nusubmitted to OPM, Nusubmitted to OPM, Nusaf il DTO of and operations support NUSAF II lower level funds trasnfered to LD	and orms strict level cal , on-spot cks el NUSAF II (USAF II supported, hle NUSAF II d, NUSAF II d, NUSAF II district udit UUSAF II f on local FI rs procured fice running ed and operations	I M	completed	Property expences, conservices, wellfare and 10 times maintainance 48 times travels inland stationanaries and prinoffice management confice manage	entatainment e of vehicles, d, fuel cost, nting and other	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	39,275	Non Wage Rec't:	0	Non Wage Rec't:	66,861	
	Domestic Dev't	70,409	Domestic Dev't	61,734	Domestic Dev't	00,001	
	Donor Dev't	70,409		01,734			
	Total	109,684	Donor Dev't <b>Total</b>	61,734	Donor Dev't <b>Total</b>	0 <b>66,861</b>	
Output: Assets and Facilities		109,004	10141	01,734	10141	00,001	
No. of monitoring reports generated	0 (NA)		the sub counties and district, assets registered)		all 4 (at district level and discussed in DTPC, DEC and council) all 4 (Quarterly monitoring visits		
No. of monitoring visits conducted	0 (NA)		•		conducted for all appr in all 11 LLGs district	oved projects	
Non Standard Outputs:  3 vehicles, 2 motor cycles and 1 generator, 1 tractor, 2 hydraform machines, 1 photocopier and 2 computers maintained by prequalified service providers and fuel for district generator supplied		NA		2 vehicles, 2 motor cy generator, 1 tractor, 2 machines, 1 photocop computers maintained prequalified service pi fuel for district genera	hydraform ier and 2 by roviders and		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	23,189	Non Wage Rec't:	19,921	Non Wage Rec't:	7,440	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

4 (monitoring done In Awelo,

8 (PRDP monitoring reports

No. of monitoring reports

8 (At district HQ)

Vorkplan Output	ts					
2012/13					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. Administration	ı			1		
generated		1		on, Aputi, vingiri and s and le Town	prepared and submitt stakeholders)	ed to relevan
No. of monitoring visits conducted	Akwon, Aputi, Agikda Agwingiri and Namas counties and Amolata	8 (In Awelo, Etam, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri and Namasale sub counties and Amolatar and Namasale Town Councils)		Councils) 8 (visists conducted In Awelo, Etam, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri and Namasale sub counties and Amolatar and Namasale Town Councils)		
Non Standard Outputs:	Quarterly monitoring of projects conducted	of PRDP	NA		NA	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	18,747	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	2,356	Domestic Dev't	0
	Donor Dev't	19,730	Donor Dev't	0	Donor Dev't	0
	Total	38,477	Total	2,356	Total	0
2. Lower Level Services						
Output: Multi sectoral Trai	nsfers to Lower Local Go	overnments				
Non Standard Outputs:						
	Wage Rec't:	405,574	Wage Rec't:	120,378	Wage Rec't:	0
	Non Wage Rec't:	450,684	Non Wage Rec't:	82,494	Non Wage Rec't:	0
	Domestic Dev't	21,583	Domestic Dev't	11,028	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	877,841	Total	213,900	Total	0
Output: Multi sectoral Trai	nsfers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	250,387
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	308,157
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	39,298
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	597,842
3. Capital Purchases						
Output: Buildings & Other	Structures					
No. of administrative buildings constructed	0 (NA)		0 (NA)		0 (NA)	
No. of solar panels purchased and installed	0 (NA)		0 (NA)		0 (NA)	
No. of existing administrative buildings rehabilitated	0 (NA)		0 (NA)		1 (Completion of adi block housing CAOs chairperson office)	
Non Standard Output	NIA				NI A	

NA

0

0

0

0

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

 $Donor\ Dev't$ 

**Total** 

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

**Total** 

0

0

0

0

0

0

0

9,779

9,779

Non Standard Outputs:

NA

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

	201	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)
1a. Administration			

Output: PRDP-Vehicles & O	Other Transport Equipm	nent				
No. of motorcycles purchased	the new sub counties of Etam, p		2013/14)		e 5 (5 motor cycles to be procured for the new sub counties of Etam, Arwotcek, Akown, Agikdak and Agwinigiri sub counties)	
No. of vehicles purchased	` 1		`	One double carbine vehicle ocuired for Chairmans office)		hased for use ct HQ)
Non Standard Outputs:	NA		NA		NA	
	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	210,000	Domestic Dev't	124,159	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	210,000	Total	124,159	Total	0
Output: Other Capital						
Non Standard Outputs:	NA				Construction of 35 s health, education 5 drilling of 1 bore ho distribution 952 ox t diary cattle under N	classrooms, le and raction, 112
	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	2,585,540
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	2,585,540

### 2. Finance

Function: Financia	l Management and	l Accountability(LG)
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1. Higher LG Services						
Output: LG Financial Manag	gement services					
Date for submitting the Annual Performance Report	15/07/2014 (Report su MoFPED and other lin		5/09/2013 (Quartely p ) report for third quartr submitted to MoFPEI line ministires in time)	not O and other	15/07/2013 (Staff sall office running, cordin management and adm the entire districty,An 2013/14 submitted to other line Ministries)	nation, ninistration of nual Report
Non Standard Outputs:	other stakeholders at the District, sectors		Departmental reports s sectoral committees ar district stake holders		Mornitoring reports s other stakeholders at Effective financial mathrough update of boo accounts, Actual pays Quarterly reports prep	the District, anagement oks of ment of staffs,
	Wage Rec't:	91,691	Wage Rec't:	68,769	Wage Rec't:	91,691
	Non Wage Rec't:	36,670	Non Wage Rec't:	33,941	Non Wage Rec't:	37,298
	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	128,361	Total	102,710	Total	128,989

Value of LG service tax 38838 (Amolatar Town Council 0 (Not recived) 38838 (Amolatar Town Council (000s) ushs 7,000 and Namasale collection (000s) ushs 7,000 and Namasale

Workplan (	<b>Dutputs</b>
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		2012	/13		2013/14	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outposed June (Quantity, Description and Location)		Approved Budget, Pla Outputs (Quantity, De and Location)	
. Finance						
Value of Other Local Revenue Collections	Town Council (000s) us shared between district c subcounties as all in (00 HLG 11,516.592; Agike Muntu 900; Akwon 0; A 900; Aputi 0; Arwotcek Etam 2,600; Awelo 6,2 Namasale 300;) 376672 (Amolatar Town (000s) ushs 127,109.48 Namasale Town Council ushs 57,907.568; shared district council and subcall in (000s) ushs: HLG 109,723.715; Agikdak Muntu 11,813.256; Akv Agwingiri 13,246.365; 6,451; Arwotcek 19,39 15,044.481; Awelo 17, Namasale 25,071.078;)	council and 0s) ushs: dak 471; gwingiri 8,950; 00 and 1 Council and 1 (000s) d between counties as 5,301.328; won 7,640 Aputi 1.5; Etam 359.5 and	376672 (Returns not red the sub counties)	cived from	Town Council (000s) shared between district subcounties as all in (1 HLG 11,516.592; Ag Muntu 900; Akwon 0; 900; Aputi 0; Arwotce Etam 2,600; Awelo 6 Namasale 300;) 376672 (Amolatar Town (000s) ushs 127,109.4 Namasale Town Coun ushs 57,907.568; shardistrict council and su all in (000s) ushs: HLG 109,723.715; Agikdak Muntu 11,813.256; Agwingiri 13,246.366,451; Arwotcek 19,15,044.481; Awelo 1 Namasale 25,071.076	t council and 000s) ushs: ikdak 471; Agwingiri kk 8,950; ,,200 and wn Council 48 and cil (000s) rebebounties as G 5,301.328; kwon 7,640; 5; Aputi 391.5; Etam 7,359.5 and
Value of Hotel Tax Collected	550 (Amolatar Town Co (000s) ushs 350 and Nar Town Councils (000s) u	nasale	550 (Returns not received	1)	550 (Amolatar Town (000s) ushs 350 and N Town Councils (000s)	lamasale
Non Standard Outputs:	More local revenue raise revenue points identified submitted to standing co- concern.	l & reports	NA		More local revenue rai revenue points identifi submitted to standing concern.	ed & reports
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,750	Non Wage Rec't:	1,878	Non Wage Rec't:	6,484
	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	3,750	Total	1,878	Total	6,484
Output: Budgeting and Plan	ning Services					
Date for presenting draft Budget and Annual workplan to the Council	*	vork plans	,	work plans	get 30/06/2014 (District A Estimates 2014/15 and laid and read to counc	d work plans
Date of Approval of the Annual Workplan to the Council	28/08/2012 (District An estimate for 2012/2013 a plans approved at the Di	and work	estimate for 2012/2013	and work	estimates for 2013/14 plans approved at the	and work
Non Standard Outputs:	District budget conferenthe District, BFP prepares submitted to MoFPED, E analysis of LLGs and reproduced quarterly at the	ed and Budget port	NA		District budget confert the District, BFP preparation of the District of MoFPED analysis of LLGs and a produced quarterly at	ared and Budget, report

0

0

6,202

6,202

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

Wage Rec't:

12,938

12,938

0

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

**Output: LG Expenditure mangement Services** 

Wage Rec't:

10,716

10,716

0

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

Workpl	lan O	utputs
,, 011191		acp acs

		2012				
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, Des and Location)	
. Finance						
Non Standard Outputs:			32, books of accounts		Books recived at the D	istrict store
		*	vochers, vote books, ca e.for all the departments		and documents obtained ict accounts at the LLGS	
		*				
	accounts at the LLGS at	re up to-dat	e.for all the departments	in the distri	ict accounts at the LLGS	are up to-da
	accounts at the LLGS at Wage Rec't:	re up to-dat	e.for all the departments wage Rec't:	in the distri	ict accounts at the LLGS wage Rec't:	are up to-da
	wage Rec't:  Non Wage Rec't:	0 8,323	e.for all the departments  Wage Rec't:  Non Wage Rec't:	0 3,173	ict accounts at the LLGS wage Rec't:  Non Wage Rec't:	0 3,240

**Output: LG Accounting Services** 

Date for submitting annual LG final accounts to Auditor General Non Standard Outputs:

30/09/2013 (Submission to Auditor 30/09/2013 (Final account preparation is on going and will be General office Gulu) completed before 30/9/2013)

Quarterly Internal audit report for

both the District and LLGs produced and submitted to relevant stakehloders.

Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 1,940 Non Wage Rec't: 6,069 Non Wage Rec't: Non Wage Rec't: 9,716 Domestic Dev't Domestic Dev't 0 Domestic Dev't 0 Donor Dev't Donor Dev't 0 Donor Dev't 0 **Total** 6,069 Total 1,940 **Total** 9,716

### 3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

#### **Output: LG Council Adminstration services**

Non Standard Outputs:

salary and gratuity for elected political leaders paid

Wage Rec't:

Non Wage Rec't:

3 staff paid 12 monthly salaries and 3 staff paid 12 monthly ;salary and Salary and Gratuity for elected gratuity for elected political leaders political leaders paid paid and LLGs ex-gratia paid

Wage Rec't:

Non Wage Rec't:

0

0

27/09/2013 (Submission to Auditor

General office Gulu)

NA

Total	241,282	Total	188,504	Total	373,103
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Non Wage Rec't:	95,340	Non Wage Rec't:	33,536	Non Wage Rec't:	102,658
Wage Rec't:	145,942	Wage Rec't:	154,968	Wage Rec't:	270,445

#### Output: LG procurement management services

Output: LG procurement mai	nagement services		
Non Standard Outputs:	2 district PDU staff paid 12 monthly salaries; 8 District Contracts Committee meetings and 5 Evaluation Committee Meetings conducted at district HQ; office stationary and equipments procured; tenders advertised; quaterly reports submitted and contarcts cleared with Solicitor General (SG) and staff refreshements during meetings supported	1 district PDU staff paid 3 monthly salaries	District Contracts Committee meetings and 5 Evaluation Committee Meetings conducted at district HQ; office stationary and equipments procured; tenders advertised; quaterly reports submitted and contarcts cleared with Solicitor General (SG) and staff refreshements during meetings supported

Wage Rec't:

Non Wage Rec't:

5,787

7,135

7,714

5,380

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<b>Workplan Outputs</b>	Wo	rkp	lan	Outputs	5
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			2012/13				2013/14		
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, 1 Outputs (Quantity, I and Location)			
•	Statutory Bodies				·				
		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	13,094	Total	12,922	Total	0		
•	Output: LG staff recruitment	services							
	Non Standard Outputs:	1 DSC Chairman and DSC staff paid 12 mor 4 DSC meetings conductive reports prepared to line minimal appointing authorities advertisement made in media; 2 computer priprocured; 1 computer and subscription made	nthly salaries acted; 4 ared ans istires and ; jobs a national nter tonners maintained	DSC Chairman and 3 of staff paid 3 monthly sa meetings conducted; 1 reports prepared and su line ministires and app authorities	laries; DSC quarterly abmitted to	1 DSC Chairman and DSC staff paid 12 nd 4 DSC meetings conquarterly reports presubmitted to line mappointing authoritical advertisement made media; 2 computer procured; 1 computer and subscription materials.	nonthly salaries aducted; 4 epared ans inistires and es; jobs in national printer tonners er maintained		
		Wage Rec't:	32,428	Wage Rec't:	23,400	Wage Rec't:	0		
		Non Wage Rec't:	28,005	Non Wage Rec't:	35,036	Non Wage Rec't:	25,780		
		Domestic Dev't	20,003	Domestic Dev't	0 33,030	Domestic Dev't	25,780		
		Domestic Dev't  Donor Dev't	0	Domestic Dev't	0	Donor Dev't	0		
		Total	60,433	Total	58,436	Total	25,780		
•	Output: LG Land manageme		00,433	101111	30,430	Totat	23,700		
	No. of Land board meetings	4 (Held at district HQ)	)	1 ( meetings, mobilizate writing, stationary)	tion, minute	4 (Held at district H	(Q)		
	No. of land applications (registration, renewal, lease extensions) cleared	212 (In all 11 LLGs di (Awelo (12), Agwingi (12), Etam (8), Namas Arwotcek (8), Akwon (16), Agikdak (8) sub Amolatar Town Cound Namasale Town Cound	ri (8), Muntu sale (84), (4), Aputi counties and cil (40) and	28 (Amolatar TC (10), (2), Namasale S/C (1), S/C (1), Agikdak S/C ( Muntu S/C (2))	Agwingiri	2 212 (In all 11 LLGs (Awelo (12), Agwin (12), Etam (8), Nam Arwotcek (8), Akwo (16), Agikdak (8) st Amolatar Town Co Namasale Town Co	giri (8), Muntu nasale (84), on (4), Aputi ub counties and uncil (40) and		
	Non Standard Outputs:	Quarterly reports prep- submitted to land mini- announcements made bought; 20 reams, 10 t spring files, 2 table tra boxes of pens bought	inistry; radio and airtime box files, 20	Quartely reports produ submitted to sectoral c and line ministries		uarterly reports prep submitted to land m announcements mad bought; 20 reams, 1 spring files, 2 table boxes of pens bough	ininistry; radio le and airtime 0 box files, 20 trays and 4		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		Non Wage Rec't:	7,911	Non Wage Rec't:	18,755	Non Wage Rec't:	7,874		
		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	7,911	Total	18,755	Total	7,874		
(	Output: LG Financial Accour								
	No. of LG PAC reports discussed by Council	4 (Quarterly reports di district council hall at		1 (Quartely report disc submitted to CAO, Au and IGG for Action)		4 (Quarterly reports district council hall			
	No.of Auditor Generals queries reviewed per LG	20 (8 from district sec from LLGs of Namasa Awelo, Arwotcek, Ak Agikdak, Muntu and A counties and Amolatar Namasale town council	le, Etam, won, Aputi, Agwingiri sul and	12 (NA)		20 (8 from district s from LLGs of Nama Awelo, Arwotcek, A Agikdak, Muntu and counties and Amola Namasale town coun	asale, Etam, Akwon, Aputi, d Agwingiri sul tar and		

Workpl	lan Outputs	
, , or 11b	un Carpars	•

			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, Pl. Outputs (Quantity, De and Location)	
Sta	tutory Bodies						
Non	Standard Outputs:	Quaterly communication members made and qua- produced and submitte kampala; and annual fit varification of projects by PAC	aterly report d to eld			Quaterly communicati members made and qu produced and submitt kampala; and annual f varification of projects by PAC	naterly reports ed to field
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	14,941	Non Wage Rec't:	7,320	Non Wage Rec't:	14,904
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	ut: LG Political and exe	Total	14,941	Total	7,320	Total	14,904
Non	Standard Outputs:	Quarterly DEC monitor conducted and Political monthly allowances		1( one) quartely monito id DEC conducted for PR in the sub county of mu agwingiri, namasale, et arwotcek, namasale TC TC, Akwon and Agida	DP project intu, am , aputi, , Amolatar	NA s	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	8,651	Non Wage Rec't:	3,270	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	8,651	Total	3,270	Total	0
No. o Boar	ut: PRDP-Capacity Buil of District land ds, Area Land mittees and LC Courts	0 (Not planned for)	пацоп	0 (NA)		99 (Train the area land on their roles and proc land acquisition for th of Agidak, Agwingiri, Aputi, Akwon, Awelo	edures in e sub countie Arwotcek,
traine	ed					, Muntu, Etam, Namas namasale SC)	
traine		N/A		NA		, Muntu, Etam, Nama	
traine	ed Standard Outputs:		n		0	, Muntu, Etam, Nama: namasale SC)	
traine		Wage Rec't:	0	Wage Rec't:	0	, Muntu, Etam, Nama: namasale SC) NA Wage Rec't:	sale TC and
traine			0 0 0		0 0	, Muntu, Etam, Nama: namasale SC)	
traine		Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	, Muntu, Etam, Nama: namasale SC)  NA  Wage Rec't: Non Wage Rec't:	0 12,681
traine		Wage Rec't: Non Wage Rec't: Domestic Dev't	0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0	, Muntu, Etam, Nama: namasale SC)  NA  Wage Rec't: Non Wage Rec't: Domestic Dev't	0 12,681 0
Non		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	, Muntu, Etam, Nama: namasale SC)  NA  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 12,681 0
Non Output	Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	, Muntu, Etam, Nama: namasale SC)  NA  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 12,681 0 12,681
Non Output	Standard Outputs:  ut: Standing Committee	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total s Services 18 meetings of 3 comm	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	, Muntu, Etam, Nama: namasale SC)  NA  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 12,681 0 12,681
Non Output	Standard Outputs:  ut: Standing Committee	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total s Services 18 meetings of 3 comm District HQ and al min	0 0 0 0 0 mittees held autes in place	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total atNA	0 0 0 <b>0</b>	, Muntu, Etam, Nama: namasale SC)  NA  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  18 meetings of 3 commation of 3 commatio	0 12,681 0 12,681 mittees held anutes in place
Non Output	Standard Outputs:  ut: Standing Committee	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total s Services 18 meetings of 3 comm District HQ and al min Wage Rec't:	0 0 0 0 0 mittees held autes in place	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total at NA e Wage Rec't:	0 0 0 <b>0</b>	, Muntu, Etam, Nama: namasale SC)  NA  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  18 meetings of 3 composition of 3 composition of 3 composition of 4 composi	0 12,681 0 12,681 mittees held anutes in place
Non Output	Standard Outputs:  ut: Standing Committee	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total s Services 18 meetings of 3 comm District HQ and al min Wage Rec't: Non Wage Rec't:	0 0 0 0 mittees held autes in place	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total atNA e  Wage Rec't: Non Wage Rec't:	0 0 0 0	, Muntu, Etam, Nama: namasale SC)  NA  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  18 meetings of 3 commodistrict HQ and all min Wage Rec't: Non Wage Rec't:	0 12,681 0 0 12,681 mittees held a nutes in place

Non Standard Outputs:

**Output:** Multi sectoral Transfers to Lower Local Governments

Workplan	<b>Outputs</b>
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		2012	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, P Outputs (Quantity, D and Location)		
Statutory Bodies							
•	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:	128,000	
	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	128,000	
3. Capital Purchases						,	
Output: PRDP-Specialised N	Tachinery and Equipme	nt					
No. and type of surveying equipment purchased	17 (2 laptop computer photocopier; 1 GPS m computer tonners; 2 fi 2 tables and 2 chairs a materials)	achine; 4 ling cabinet	s;		1 (Procuirement of 1, tables, printers, con IT supplies)		
Non Standard Outputs:	NA		NA		NA		
ī	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	15,000	Non Wage Rec't:	0	Non Wage Rec't:	10,761	
	Domestic Dev't	13,000	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	15,000	Total	0	Total	10,761	
Production and	Maulratina	.,				-, -	
unction: Agricultural Advisory  1. Higher LG Services							
	opment and Linkages w Salaries of NAADS sta		ket Salaries of NAADS sta	ff paid	Salaries of NAADS s	taff paid	
1. Higher LG Services Output: Agri-business Devel	Salaries of NAADS sta		Salaries of NAADS sta	ff paid		•	
1. Higher LG Services Output: Agri-business Devel	•	aff paid		•	Salaries of NAADS s  Wage Rec't:  Non Wage Rec't:	taff paid 221,685	
1. Higher LG Services Output: Agri-business Devel	Salaries of NAADS sta  Wage Rec't:	aff paid	Salaries of NAADS sta  Wage Rec't:	0	Wage Rec't:	221,685	
1. Higher LG Services Output: Agri-business Devel	Salaries of NAADS sta Wage Rec't: Non Wage Rec't:	off paid 0	Salaries of NAADS sta Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	221,685	
1. Higher LG Services Output: Agri-business Devel	Salaries of NAADS sta  Wage Rec't:  Non Wage Rec't:  Domestic Dev't	o 0 0 251,772	Salaries of NAADS sta Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 56,209	Wage Rec't: Non Wage Rec't: Domestic Dev't	221,685 0 5,690	
1. Higher LG Services Output: Agri-business Devel	Salaries of NAADS sta  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	0 0 251,772 0 251,772	Salaries of NAADS sta Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 56,209 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	221,685 0 5,690	
1. Higher LG Services Output: Agri-business Devel Non Standard Outputs:	Salaries of NAADS sta  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	off paid  0 0 251,772 0 251,772 ry Services established monstrationals, o, Arwotcel ub counties nasale Town o and 1 ting Extractor	Salaries of NAADS sta  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  0 (NA)  8	0 0 56,209 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	221,685 0 5,690 0 227,375  y established emonstrations dak, elo, Arwotcek sub counties masale Town to and 1 sting Extractors	
1. Higher LG Services Output: Agri-business Devel Non Standard Outputs: Output: Technology Promot No. of technologies	Salaries of NAADS sta  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Total  ion and Farmer Advisor  2 (Cassava technology in a 11 Sub county De (Aputi, Akwon, Agikd Namasale, Etam, Awe Muntu and Agwingir s and Amolatar and Nan Councils) each 1 demo District Honey Harves	off paid  0 0 251,772 0 251,772 ey Services established monstration: ak, io, Arwotcel ub counties nasale Town o and 1 ting Extracte incil) of farmers; eted; DARS' ducted;	Salaries of NAADS sta  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  0 (NA) s C, Meetings, travels, repo	0 0 56,209 0 <b>56,209</b>	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  2 (Cassava technolog in a 11 Sub county D (Aputi, Akwon, Agik Namasale, Etam, Aw Muntu and Agwingir and Amolatar and Na Councils) each 1 den District Honey Harve	221,685 0 5,690 0 227,375  y established emonstrations dak, elo, Arwotcek sub counties masale Town to and 1 sting Extractoruncil)  by farmers; acted; DARST aducted;	
1. Higher LG Services Output: Agri-business Devel Non Standard Outputs:  Output: Technology Promot No. of technologies distributed by farmer type	Salaries of NAADS sta  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Total  ion and Farmer Advisor  2 (Cassava technology in a 11 Sub county Dev (Aputi, Akwon, Agikd Namasale, Etam, Awe Muntu and Agwingir's and Amolatar and Nam Councils) each 1 demo District Honey Harves at Amolatar Town Councils at Amo	off paid  0 0 251,772 0 251,772 ey Services established monstration: ak, io, Arwotcel ub counties nasale Town o and 1 ting Extracte incil) of farmers; eted; DARS' ducted;	Salaries of NAADS sta  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  0 (NA) s C, Meetings, travels, repo	0 0 56,209 0 <b>56,209</b>	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  2 (Cassava technolog in a 11 Sub county D (Aputi, Akwon, Agik Namasale, Etam, Aw Muntu and Agwingir and Amolatar and Na Councils) each 1 den District Honey Harve at Amolatar Town Co	221,685 0 5,690 0 227,375 y established emonstrations dak, elo, Arwotcek sub counties masale Town to and 1 sting Extractoruncil) by farmers; acted; DARS inducted;	
1. Higher LG Services Output: Agri-business Devel Non Standard Outputs:  Output: Technology Promot No. of technologies distributed by farmer type	Salaries of NAADS sta  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  ion and Farmer Advisor  2 (Cassava technology in a 11 Sub county De (Aputi, Akwon, Agikd Namasale, Etam, Awe Muntu and Agwingir s and Amolatar and Nan Councils) each 1 demo District Honey Harves at Amolatar Town Cou  Ngetta ZADI toured by exchange visits condu- regional meetings conducted	of paid  251,772  0 251,772  Ty Services established monstration ak, o, Arwotcel ub counties masale Town o and 1 ting Extractor incil)  farmers; eted; DARS' fucted; uditing	Salaries of NAADS sta  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  0 (NA) S  C  Meetings, travels, report	0 0 56,209 0 <b>56,209</b>	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  2 (Cassava technolog in a 11 Sub county D (Aputi, Akwon, Agik Namasale, Etam, Aw Muntu and Agwingir and Amolatar and Na Councils) each 1 den District Honey Harve at Amolatar Town Co  Ngetta ZADI toured to exchange visits conduregional meetings con NAADS monitoring, conducted	221,685 0 5,690 0 227,375  y established emonstrations dak, elo, Arwotcek sub counties masale Town to and 1 sting Extractouncil)  by farmers; acted; DARS adducted; auditing	
1. Higher LG Services Output: Agri-business Devel Non Standard Outputs:  Output: Technology Promot No. of technologies distributed by farmer type	Salaries of NAADS sta  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  ion and Farmer Advison  2 (Cassava technology in a 11 Sub county De (Aputi, Akwon, Agikd Namasale, Etam, Awe Muntu and Agwingir s and Amolatar and Nan Councils) each 1 demo District Honey Harves at Amolatar Town Councils at Amolatar Town Cou	of paid  0 0 251,772 0 251,772 ry Services established monstrationals, lo, Arwotcel ub counties masale Town of and 1 ting Extractorical incil) refarmers; cted; DARS' lucted; uditing	Salaries of NAADS sta  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  0 (NA)  S  C,  Meetings, travels, report	0 0 56,209 0 56,209	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  2 (Cassava technolog in a 11 Sub county D (Aputi, Akwon, Agik Namasale, Etam, Aw Muntu and Agwingir and Amolatar and Na Councils) each 1 den District Honey Harve at Amolatar Town Co  Ngetta ZADI toured texchange visits conduregional meetings con NAADS monitoring, conducted  Wage Rec't:	221,685 0 5,690 0 227,375  y established emonstrations dak, elo, Arwotcek sub counties masale Town to and 1 sting Extractoruncil) by farmers; acted; DARS7 adducted; auditing	
1. Higher LG Services Output: Agri-business Devel Non Standard Outputs:  Output: Technology Promot No. of technologies distributed by farmer type	Salaries of NAADS sta  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  ion and Farmer Advison  2 (Cassava technology in a 11 Sub county De (Aputi, Akwon, Agikd Namasale, Etam, Awe Muntu and Agwingir s and Amolatar and Nan Councils) each 1 demo District Honey Harves at Amolatar Town Cou  Ngetta ZADI toured by exchange visits conducted of the conducted  Wage Rec't:  Non Wage Rec't:	of paid  0 0 251,772 0 251,772 ry Services established monstration: ak, to, Arwotcel ub counties nasale Town o and 1 ting Extracted; check the part of	Salaries of NAADS sta  Wage Rec't: Non Wage Rec't: Domestic Dev't Total  0 (NA)  S  C,  Meetings, travels, report  Wage Rec't: Non Wage Rec't:	0 0 56,209 0 56,209	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  2 (Cassava technolog in a 11 Sub county D (Aputi, Akwon, Agik Namasale, Etam, Aw Muntu and Agwingir and Amolatar and Na Councils) each 1 den District Honey Harve at Amolatar Town Co  Ngetta ZADI toured b exchange visits conduregional meetings con NAADS monitoring, conducted  Wage Rec't: Non Wage Rec't:	221,685 0 5,690 0 227,375  y established emonstrations dak, elo, Arwotcek sub counties masale Town to and 1 sting Extractoruncil) by farmers; ucted; DARS adducted; auditing  0 0	

Outputs
UShs Thousand

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

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

Continue Superior Su

#### 4. Production and Marketing

Output: Cross cutting Trai	ning (Development Centres)						
Non Standard Outputs:	NA		NA				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	44,167	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	44,167	

2	Lower	T 1	1 C .	
/	i ower	i evei	Sel	vices

#### Output: LLG Advisory Services (LLS)

output EEG Harmon, Serv	rees (EES)				
No. of functional Sub County Farmer Forums	11 (Awelo, Etam, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri, Namasale sub countie and Amolatar and Namasale Tov Councils)		i, Agikdak, asale sub nd	11 (Awelo, Etam, Arv Akwon, Aputi, Agikd Agwingiri, Namasale and Amolatar and Na Councils)	ak, Muntu, sub counties
No. of farmers receiving Agriculture inputs	1936 (Awelo (167), Etam (200), Arwotcek (200), Akwon (134), Aputi (200), Agikdak (134), Mu (167), Agwingiri (200), Namasal sub counties (233) and Amolatar (134)and NamasaleTown Counc (134))	e Muntu, Agwingiri, Nam counties and Amolatar a	i, Agikdak, asale sub nd	1936 (Awelo (167), E Arwotcek (200), Akw Aputi (200), Agikdak (167), Agwingiri (200 sub counties (233) an (134)and NamasaleTo (134))	on (134), (134), Muntu )), Namasale d Amolatar
No. of farmer advisory demonstration workshops	0 (NA)	196 (Famrmers supporte technology)	d on new	0 (NA)	
No. of farmers accessing advisory services	1936 (Awelo (167), Etam (200), Arwotcek (200), Akwon (134), Aputi (200), Agikdak (134), Mu (167), Agwingiri (200), Namasal sub counties (233) and Amolatar (134)and NamasaleTown Counce (134))	e amolatar TC acess farme service)	n, awello, asale	1936 (Awelo (167), E Arwotcek (200), Akw Aputi (200), Agikdak (167), Agwingiri (200 sub counties (233) an (134)and NamasaleTo (134))	on (134), (134), Muntu )), Namasale d Amolatar
Non Standard Outputs:	NA	NA		NA	
	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 719,14	Domestic Dev't	482,438	Domestic Dev't	775,046
	Donor Dev't	Donor Dev't	0	Donor Dev't	0

3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

	Total	0	Total	0	Total	18,523
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	18,523
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Standard Outputs:	NA		NA			

482,438

775,046

**Total** 

719,146

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:

NA

NA

Wage Rec't:

O

Non Wage Rec't:

O

<b>Workplan Outputs</b>	Wor	kplan	Outp	outs
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	2012/13				2013/14		
UShs Thousand		pproved Budget, Planned Expenditure and Outputs by utputs (Quantity, Description and Location)  Expenditure and Outputs by end June (Quantity, Description and Location)			Approved Budget, Planned Outputs (Quantity, Description and Location)		
Production and							
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,800	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	5,800	
Output: Other Capital							
Non Standard Outputs:	NA		NA		1 Honey extracting maprocuired	anchine	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,500	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	4,500	
unction: District Production S	ervices						
1. Higher LG Services							
<b>Output: District Production</b>	<b>Management Services</b>						
Ŷ	conductedat district les stationary procured; 12 electricity and water bi	vel; office 2 monthly ills paid and	Quarterly reports subn gs MAIIF; a workshop at Gulu, internet subscrip communcation made; supervion conducted a le review meeting condu-	tended in otion and staff suppor and budget	submitted to MAIIF; 4	management the entire ports quarterly	
	conductedat district les stationary procured; 12 electricity and water bi	view meeting vel; office 2 monthly ills paid and ts and vehic monthly	gs MAIIF; a workshop at Gulu, internet subscrip communcation made; supervion conducted a	tended in otion and staff suppor and budget oted at district extension	running, cordination, and administration of t districty,4 quarterly re submitted to MAIIF; 4	management the entire ports quarterly ucted at ationary electricity nd office tool le maintained	
	conducted at district lestationary procured; 12 electricity and water bioffice tools, equipmen maintained and 4 staff production staff salario	view meeting vel; office 2 monthly ills paid and ts and vehic monthly es paid	gs MAIIF; a workshop at Gulu, internet subscrip communcation made; supervion conducted a le review meeting condu- hq and atended by 16 workers and district co	tended in otion and staff suppor and budget cted at distri- extension ouncilors	running, cordination, and administration of t districty,4 quarterly re submitted to MAIIF; 4ct review meetings conductive district level; office staprocured; 12 monthly and water bills paid ar equipments and vehicand 4 staff monthly presalaries paid	management the entire ports quarterly ucted at ationary electricity and office too le maintaine roduction sta	
	conductedat district lestationary procured; 12 electricity and water bioffice tools, equipmen maintained and 4 staff production staff salarion.  Wage Rec't:	view meeting vel; office 2 monthly ills paid and ts and vehic 5 monthly es paid	gs MAIIF; a workshop at Gulu, internet subscrip communcation made; supervion conducted a le review meeting condu- hq and atended by 16 workers and district co	tended in otion and staff suppor and budget oted at district extension	running, cordination, and administration of t districty,4 quarterly re submiited to MAIIF; 4ct review meetings conductrict level; office staprocured; 12 monthly and water bills paid ar equipments and vehicand 4 staff monthly pr salaries paid  Wage Rec't:	management the entire ports quarterly ucted at ationary electricity and office too le maintaine	
	conducted at district lestationary procured; 12 electricity and water bioffice tools, equipmen maintained and 4 staff production staff salario	view meeting vel; office 2 monthly ills paid and ts and vehic monthly es paid	gs MAIIF; a workshop at Gulu, internet subscrip communcation made; supervion conducted a le review meeting condu- hq and atended by 16 workers and district co	tended in bition and staff support and budget cted at districe tendent obtained by the state of	running, cordination, and administration of t districty,4 quarterly re submitted to MAIIF; 4ct review meetings conductive district level; office staprocured; 12 monthly and water bills paid ar equipments and vehicand 4 staff monthly presalaries paid	management the entire ports quarterly ucted at ationary electricity ad office too le maintaine roduction sta	
	conductedat district lestationary procured; 12 electricity and water bioffice tools, equipmen maintained and 4 staff production staff salaries  Wage Rec't:  Non Wage Rec't:	view meeting vel; office 2 monthly ills paid and ts and vehice 5 monthly es paid 107,398 18,279	gs MAIIF; a workshop at Gulu, internet subscrip communcation made; supervion conducted a le review meeting conduling and atended by 16 workers and district compared was a wage Rec't:  Non Wage Rec't:	tended in otion and staff suppor and budget cted at district extension buncilors 80,550 30,415	running, cordination, and administration of t districty,4 quarterly re submiited to MAIIF; 4ct review meetings condustrict level; office staprocured; 12 monthly and water bills paid an equipments and vehicand 4 staff monthly presalaries paid  **Wage Rec't: Non Wage Rec't:**	management the entire ports I quarterly ucted at ationary electricity ad office too le maintaine roduction sta 77,863 11,650	
	conductedat district less tationary procured; 12 electricity and water bioffice tools, equipmen maintained and 4 staff production staff salaries  Wage Rec't:  Non Wage Rec't:  Domestic Dev't	view meeting vel; office 2 monthly ills paid and ts and vehic 5 monthly es paid 107,398 18,279 713,702	gs MAIIF; a workshop at Gulu, internet subscrip communcation made; supervion conducted a le review meeting conducted and atended by 16 workers and district co.  Wage Rec't:  Non Wage Rec't:  Domestic Dev't	tended in otion and staff supported to budget cted at district extension buncilors  80,550 30,415 0	running, cordination, and administration of t districty,4 quarterly re submitted to MAIIF; 4 ct review meetings conductive district level; office staprocured; 12 monthly and water bills paid ar equipments and vehicand 4 staff monthly presalaries paid  Wage Rec't:  Non Wage Rec't:  Domestic Dev't	management the entire ports quarterly ucted at ationary electricity and office tool le maintaine roduction sta  77,863  11,650  0	
Output: Crop disease contro	conductedat district lestationary procured; 12 electricity and water bioffice tools, equipmen maintained and 4 staff production staff salaries.  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	view meeting vel; office 2 monthly ills paid and ts and vehice 5 monthly es paid 107,398 18,279 713,702 0	gs MAIIF; a workshop at Gulu, internet subscrip communcation made; supervion conducted a le review meeting conducted and atended by 16 workers and district conducters are district conducted.  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	tended in otion and staff suppor and budget cted at district extension buncilors 80,550 30,415 0 0	running, cordination, and administration of t districty,4 quarterly re submitted to MAIIF; 4ct review meetings conductive district level; office staprocured; 12 monthly and water bills paid ar equipments and vehic and 4 staff monthly pr salaries paid  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	management the entire ports quarterly ucted at ationary electricity d office toole maintaine roduction sta  77,863  11,650  0	
Output: Crop disease control No. of Plant marketing facilities constructed	conductedat district lestationary procured; 12 electricity and water bioffice tools, equipmen maintained and 4 staff production staff salaries.  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	view meeting vel; office 2 monthly ills paid and ts and vehice 5 monthly es paid 107,398 18,279 713,702 0	gs MAIIF; a workshop at Gulu, internet subscrip communcation made; supervion conducted a le review meeting conducted and atended by 16 workers and district conducters are district conducted.  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	tended in otion and staff suppor and budget cted at district extension buncilors  80,550 30,415 0 0 110,965	running, cordination, and administration of t districty,4 quarterly re submitted to MAIIF; 4ct review meetings conductive district level; office staprocured; 12 monthly and water bills paid ar equipments and vehic and 4 staff monthly pr salaries paid  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	management the entire ports quarterly ucted at ationary electricity and office too le maintaine roduction sta  77,863  11,650  0	
No. of Plant marketing	conductedat district lesstationary procured; 12 electricity and water bioffice tools, equipmen maintained and 4 staff production staff salarid wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  ol and marketing  0 (NA)	view meeting vel; office 2 monthly ills paid and ts and vehic monthly es paid 107,398 18,279 713,702 0 839,379	gs MAIIF; a workshop at Gulu, internet subscrip communcation made; supervion conducted a le review meeting conducted and atended by 16 workers and district communes and district communes. Wage Rec't:  Non Wage Rec't:  Domestic Dev't Donor Dev't Total  0 (Corp deasease survion rice in Aputi and Months.)	tended in otion and staff supported to staff suppor	running, cordination, and administration of t districty,4 quarterly re submiited to MAIIF; 4ct review meetings conductrict level; office staprocured; 12 monthly and water bills paid ar equipments and vehicand 4 staff monthly presalaries paid  **Wage Rec't:** Non Wage Rec't:** Domestic Dev't Donor Dev't Total	management the entire ports quarterly ucted at ationary electricity and office tool le maintainer roduction sta  77,863 11,650 0 0 89,513	
No. of Plant marketing facilities constructed	conductedat district lesstationary procured; 12 electricity and water bioffice tools, equipmen maintained and 4 staff production staff salaries.  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  ol and marketing  0 (NA)  Crop disease survailen	view meeting vel; office 2 monthly ills paid and ts and vehic monthly es paid 107,398 18,279 713,702 0 839,379	gs MAIIF; a workshop at Gulu, internet subscrip communcation made; supervion conducted a le review meeting conducted and atended by 16 workers and district communes and district communes are workers are workers and district communes are workers are workers and district communes	tended in otion and staff supported to staff suppor	running, cordination, and administration of the districty,4 quarterly resubmiited to MAIIF; 4 ctreview meetings conductive level; office staprocured; 12 monthly and water bills paid are equipments and vehica and 4 staff monthly presalaries paid  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  0 (NA)  Crop disease survailer	management the entire ports quarterly ucted at ationary electricity and office too le maintaine roduction sta  77,863 11,650 0 0 89,513	
No. of Plant marketing facilities constructed	conductedat district lestationary procured; 12 electricity and water bioffice tools, equipmen maintained and 4 staff production staff salaries.  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  ol and marketing  o (NA)  Crop disease survailen in all 11 LLGs district	view meeting vel; office 2 monthly ills paid and ts and vehics monthly es paid 107,398 18,279 713,702 0 839,379	gs MAIIF; a workshop at Gulu, internet subscrip communcation made; supervion conducted a le review meeting conduling and atended by 16 workers and district communes and district communes are workers are workers and district communes are workers are workers and district communes are workers are workers and district communes are workers and distr	tended in otion and staff support and budget cted at district at d	running, cordination, and administration of and administration of t districty,4 quarterly resubmiited to MAIIF; 4ct review meetings conductive district level; office staprocured; 12 monthly and water bills paid are equipments and vehicand 4 staff monthly presalaries paid  **Wage Rec't:** Non Wage Rec't:** Domestic Dev't** Donor Dev't** Total**  0 (NA)  Crop disease survailer in all 11 LLGs district**	management the entire ports quarterly ucted at ationary electricity and office too le maintaine roduction sta  77,863 11,650 0 0 89,513	
No. of Plant marketing facilities constructed	conductedat district lesstationary procured; 12 electricity and water bio office tools, equipmen maintained and 4 staff production staff salaries  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  ol and marketing  o (NA)  Crop disease survailen in all 11 LLGs district  Wage Rec't:	view meeting vel; office 2 monthly ills paid and ts and vehic 5 monthly es paid 107,398 18,279 713,702 0 839,379	gs MAIIF; a workshop at Gulu, internet subscrip communcation made; supervion conducted a le review meeting conduling and atended by 16 workers and district communes and district communes are workers are workers are workers are workers.	tended in otion and staff suppor and budget cted at district extension buncilors  80,550 30,415 0 110,965  ellence done funtu sub acce done on tu sub	running, cordination, and administration of t districty,4 quarterly re submitted to MAIIF; 4ct review meetings conductive district level; office strocured; 12 monthly and water bills paid are equipments and vehica and 4 staff monthly presalaries paid  **Wage Rec't: Domestic Dev't Donor Dev't Total**  O (NA)  Crop disease survailer in all 11 LLGs district Wage Rec't:	management the entire ports quarterly ucted at ationary electricity ad office too le maintaine roduction sta  77,863 11,650 0 0 89,513  acc conducte wide	
No. of Plant marketing facilities constructed	conductedat district lesstationary procured; 12 electricity and water bioffice tools, equipmen maintained and 4 staff production staff salaries.  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  ol and marketing  o (NA)  Crop disease survailen in all 11 LLGs district  Wage Rec't:  Non Wage Rec't:	view meeting vel; office 2 monthly ills paid and ts and vehic monthly es paid 107,398 18,279 713,702 0 839,379 18,6645	gs MAIIF; a workshop at Gulu, internet subscrip communcation made; supervion conducted a le review meeting conducted and atended by 16 workers and district communes and district communes workers and district communes and district communes are described as a conducted and atended by 16 workers and district communes are district communes and district communes are districted as a conductive and a counties are districted as a conducted are districted as a conducted as a conducted as a conducted as a conducted are districted as a conducted are districted as a conducted as a conducted as a conducted as a conducted are districted as a conducted as a	tended in otion and staff suppor and budget cted at district extension buncilors  80,550 30,415 0 110,965  ellence done funtu sub ace done on tu sub	running, cordination, and administration of the districty,4 quarterly resubmiited to MAIIF; 4 ctreview meetings conductive district level; office staprocured; 12 monthly and water bills paid are equipments and vehici and 4 staff monthly presalaries paid  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  O (NA)  Crop disease survailer in all 11 LLGs district  Wage Rec't:  Non Wage Rec't:	management the entire ports quarterly ucted at ationary electricity and office too le maintaine roduction sta  77,863 11,650 0 0 89,513  acce conducte wide  0 8,448	

0 (The sloughter slab still under

consstruction)

4745 (animals (cattle and

at Amolatar Town Council)

goats/sheep) slaugtered at the newlly constructed slaughter house

4745 (animals (cattle and

goats/sheep) slaugtered at the

at Amolatar Town Council)

newlly constructed slaughter house

slabs

No. of livestock by type

undertaken in the slaughter

" of hipian outputs	Workpl	lan O	utp	uts
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			2012			2013/14	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, D and Location)	
	<b>Production and</b> <i>N</i>	Marketing					
	No of livestock by types using dips constructed	0 (NA)		0 (The 4 dips in the dispersonally owned and istate that needs to be rewhen the owners and cagreed)	in a poor chabilitated	0 (NA)	
	No. of livestock vaccinated	100000 (Livestock-catt goats (20,000), dogs/ca and chicken (59,000)) in all 11 LLGs of Nama Etam., Arwoteek, Akov Agikdak, Muntu, Agwi counties and Amolatar Namasale Town Counc 5,455)	ats (1,000) vacccinated asale, Aweld wn, Aputi, ingiri sub and		ated district	100000 (Livestock-cattle (20,000), goats (20,000), dogs/cats (1,000) and chicken (59,000)) vacccinated in all 11 LLGs of Namasale, Awele Etam., Arwotcek, Akown, Aputi, Agikdak, Muntu, Agwingiri sub counties and Amolatar and Namasale Town Councisl; each 5,455)	
	Non Standard Outputs:	d Outputs:  12 monthly animal disease surveillence conducted district wide the sub counties of Namasale, Arwotcek, Akwon ,Agidak and Muntu the cattle cooridors in t				12 monthly animal d surveillence conducte	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	13,500	Non Wage Rec't:	11,332	Non Wage Rec't:	13,500
		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	23,500	Total	11,332	Total	13,500
(	Output: Fisheries regulation		*				*
	Quantity of fish harvested	0 (NA)		4 (Enforchement of sta gears done in all the 54 sites in the district with from the central team)	landing	g 0 (NA)	
	No. of fish ponds stocked	0 (NA)		2 (Fish pond supervised on how the fingling is growing at Muntu fish cage projec) 4 (Conducted qurtely lake patrols in lake kioga and kwania)			
	No. of fish ponds construsted and maintained	0 (NA)					
	Non Standard Outputs:	57 BMU committee sensitized; 4 quarterly lake patrols conducted and daily raod checks conducted		Weekly lake patrol and daily road dchecks mounted to check on illegal fishing in lake kioga and lake kwania		57 BMU committee a quarterly lake patrols daily raod checks con	conducted and
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	8,758	Non Wage Rec't:	9,012	Non Wage Rec't:	8,426
		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	8,758	Total	9,012	Total	8,426
(	Output: Tsetse vector control	and commercial insect	s farm proi	notion			
	No. of tsetse traps deployed and maintained	0 (NA)		31 (Deployed traps in t counties of Muntu, Ap and Agwingiri the cattl	uti, Namasa		
	Non Standard Outputs:	290 farmers trained on vector/vermin control	disease	NA		290 farmers trained ovector/vermin contro	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

orkplan Output						
		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, Pla Outputs (Quantity, Des and Location)	
Production and I	Marketing					
	Non Wage Rec't:	4,675	Non Wage Rec't:	3,419	Non Wage Rec't:	4,501
	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	4,675	Total	3,419	Total	4,501
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:	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	135
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	135
3. Capital Purchases						
Output: Slaughter slab const	ruction					
No of slaughter slabs constructed	0 (NA)		0 (NA)		()	
Non Standard Outputs:	NA		NA			
	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	48,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	48,000	Total	0	Total	0
Output: PRDP-Plant clinic/n	nini laboratory construc	tion				
No of plant clinics/mini laboratories constructed	0 (NA)		0 (NA)		1 (Operationalize the l provsion of piped water	
Non Standard Outputs:	NA		NA			
	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	7,806
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
O 4 4 PPPP 43 ***	Total	. 0	Total	0	Total	7,806
Output: PRDP-Abattoir cons		ion				
No. of abattoirs rehabilitated in Urban areas	0 (NA)		0 (NA)		0 (NA)	
No. of abattoirs constructed in Urban areas	1 (A slaughter house co Amolatar Town Counc		t 1 (Sloughter house con Amolatar TC)	npleted at	1 (A slaughter house c Amolatar TC, fenced a water borne toilet, Tra slaughter house user community members)	and with ining of the
Non Standard Outputs:	NA		NA		NA	
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	43,933	Domestic Dev't	39,411
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	43,933	Total	39,411

Function: District Commercial Services

Workpl	lan O	utputs
,, 011191		acp acs

	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)
4. Production and I	Marketing		
Output: Enterprise Developm	ment Services		

Marketing					
nent Services					
identified in each in all the Awelo, Etam, Arwotcek, Aputi, Agikdak, Muntu, and Namasale sub counti	he LLGs of Akwon, Agwiniri ies and	0 (NA)		11 (Tradable commoditi identified in each in all t Awelo, Etam, Arwotcek, Aputi, Agikdak, Muntu, and Namasale sub count Amolatar and Namasale Councils district wide)	the LLGs of , Akwon, Agwiniri ties and
Etam, Arwotcek, Akwon Agikdak, Muntu, Agwin Namasale sub counties a	, Aputi, iri and nd	0 (NA)		11 (Each in all the LLGs Etam, Arwotcek, Akwor Agikdak, Muntu, Agwin Namasale sub counties a Amolatar and Namasale Councils district wide)	n, Aputi, iiri and and
0 (NA)		0 (NA)		0 (NA)	
NA		NA		NA	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	714	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
	nent Services  11 (Tradable commodition identified in each in all the Awelo, Etam, Arwotcek, Aputi, Agikdak, Muntu, and Namasale sub counting Amolatar and Namasale Councils district wide)  11 (Each in all the LLGs Etam, Arwotcek, Akwon Agikdak, Muntu, Agwin Namasale sub counties a Amolatar and Namasale Councils district wide)  0 (NA)  NA  Wage Rec't:  Non Wage Rec't:  Domestic Dev't	nent Services  11 (Tradable commodities identified in each in all the LLGs of Awelo, Etam, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwiniri and Namasale sub counties and Amolatar and Namasale Town Councils district wide)  11 (Each in all the LLGs of Awelo, Etam, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwiniri and Namasale sub counties and Amolatar and Namasale Town Councils district wide)  0 (NA)  NA  Wage Rec't:  0  Non Wage Rec't:  714  Domestic Dev't  0	11 (Tradable commodities 0 (NA) identified in each in all the LLGs of Awelo, Etam, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwiniri and Namasale sub counties and Amolatar and Namasale Town Councils district wide)  11 (Each in all the LLGs of Awelo, 0 (NA) Etam, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwiniri and Namasale sub counties and Amolatar and Namasale Town Councils district wide)  0 (NA) 0 (NA)  NA NA  Wage Rec't: 0 Wage Rec't: Non Wage Rec't: Domestic Dev't  0 Domestic Dev't  0 Domestic Dev't	11 (Tradable commodities 0 (NA) identified in each in all the LLGs of Awelo, Etam, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwiniri and Namasale sub counties and Amolatar and Namasale Town Councils district wide)  11 (Each in all the LLGs of Awelo, 0 (NA) Etam, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwiniri and Namasale sub counties and Amolatar and Namasale Town Councils district wide)  0 (NA) 0 (NA)  NA NA  Wage Rec't: 0 Wage Rec't: 0  Non Wage Rec't: 714 Non Wage Rec't: 0  Domestic Dev't 0 Domestic Dev't 0	nent Services  11 (Tradable commodities 0 (NA) 11 (Tradable commoditi identified in each in all the LLGs of identified in each in all the LLGs of Awelo, Etam, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwiniri and Namasale sub counties and Amolatar and Namasale Town Councils district wide)  11 (Each in all the LLGs of Awelo, 0 (NA) 11 (Each in all the LLGs Etam, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwiniri and Namasale sub counties and Amolatar and Namasale sub counties and Agikdak, Muntu, Agwiniri and Namasale sub counties and Amolatar and Namasale Town Councils district wide)  12 (Each in all the LLGs of Awelo, 0 (NA) 11 (Each in all the LLGs Etam, Arwotcek, Akwon, Aputi, Etam, Arwotcek, Akwon, Agikdak, Muntu, Agwiniri and Namasale sub counties and Amolatar and Namasale Town Councils district wide)  13 (NA) 0 (NA) 0 (NA) 0 (NA)  NA N

714

**Total** 

#### 5. Health

Function: Primary	Healthcare
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1. Higher LG Services

#### **Output: Healthcare Management Services**

Non Standard Outputs:	staff salaries for all health worke
	paid monthly, Office operations
	conducted; health services
	monitored and supervised; works
	and meetings conducted; travels
	facilitated and Periodic reports

submitted.

ers staff salaries for all health workers paid monthly, Office operations conducted; health services monitored and supervised; vehcles maintained and serviced; Periodic reports submitted; office consumables (toiletirces, dor mats, soap ,etc procured and NTD supported activities conducted.

**Total** 

staff salaries for all health workers paid monthly, Office operations conducted; health services monitored and supervised; works and meetings conducted; travels facilitated and Periodic reports submitted.

Total

Wage Rec't:	721,513	Wage Rec't:	721,512	Wage Rec't:	939,069
Non Wage Rec't:	34,264	Non Wage Rec't:	45,950	Non Wage Rec't:	29,889
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	34,677
Donor Dev't	24,677	Donor Dev't	13,758	Donor Dev't	252,094
Total	780,454	Total	781,220	Total	1,255,729

Output: PRDP-Health Car	e Management Services					
No. of VHT trained and equipped	0 (NA)		0 (NA)		0 (NA)	
No. of Health unit Management user committees trained	0 (NA)		0 (NA)		1 (completion of DHC monitoring of PRDP pronitoring of PRDP pronit	projects and
Non Standard Outputs:	NA		NA		NA	
	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	46,038

Workplan	Outputs

			2012	/13		2013/14	1
USh	s Thousand	Approved Budget, P. Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, 1 Outputs (Quantity, I and Location)	
Health							
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	46,038
Output: Promotio	n of Sanita	tion and Hygiene					
Non Standard Out	puts:	Sanitation, environme hygiene meetings cond stakeholders		Sanitation advocacy co workshops conductied visite		Sanitation, environmental hygiene meetings constakeholders	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	140,734	Non Wage Rec't:	140,734	Non Wage Rec't:	140,734
		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	140,734	Total	140,734	Total	140,734
2. Lower Level Ser	rvices						
Output: NGO Hos	spital Servi	ces (LLS.)					
No. and proportio deliveries conductor NGO hospitals fac	ed in	500 (Women delivered Hospital)	d at Amai	224 (Deliveries conductories)	cted in Ama	i 500 (Women delive Hospital)	red at Amai
Number of inpatie visited the NGO he facility		2800 (Out patients ad Amai hospital)	mitted at	1483 (In-patients adminospital)	itted at Ama	i 2800 (Out patients a Amai hospital)	admitted at
Number of outpati visited the NGO he facility		3500 (Outpatients atte Hospital)	ended at Ama	i 1372 (inpatieents adm Hospital)	itted at amai	3500 (Outpatients a Hospital)	ttended at Ama
Non Standard Out	puts:	NA		NA		NA	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	150,486	Non Wage Rec't:	150,486	Non Wage Rec't:	150,486
		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	150,486	Total	150,486	Total	150,486
Output: NGO Bas	ic Healthca	re Services (LLS)					
Number of outpati visited the NGO B health facilities		5728 (Outpatients man Alemere HC II)	naged at	3032 (Patients visits A medical aid to seek tre		5728 (Outpatients n Alemere HC II)	nanaged at
Number of inpatie visited the NGO B health facilities		0 (NA)		0 (NA)		0 (NA)	
No. and proportion deliveries conducte NGO Basic health	ed in the	0 (NA)		0 (NA)		0 (NA)	
Number of childre immunized with Pentavalent vaccin NGO Basic health	ne in the	200 (Alemere HC II)		104 (Children immuni Alemere medical AID)		200 (Alemere HC II	)
Non Standard Out	puts:	NA		NA		NA	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	11,327	Non Wage Rec't:	11,327	Non Wage Rec't:	11,327
		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	11,327	Total	11,327	Total	11,327

#### Workplan Outputs

UShs Th	ousand	Outputs (Quantity, De and Location)		end June (Quantity, Description and Locat		Outputs (Quantity, De and Location)	scription
Health							
Output: Basic Health	care Ser	vices (HCIV-HCII-LLS	5)				
No. of children immunized with Pentavalent vaccine		6700 (Children under f immunised with pentav vaccine at Amolatar H/ Namasale H/C II, Etam Aputi H/C III, Awonan Arwotcek H/C II, Naka Acii H/C II, Biko H/C II Alyecmeda H/C II)	alent C IV, H/C III, giro H/C II, titi HC II,	3547 (Children given r immunization district v		670 (Children under fi immunised with penta vaccine at Amolatar H Namasale H/C II, Etar Aputi H/C III, Awonal Arwotcek H/C II, Nak Acii H/C II, Biko H/C Alyecmeda H/C II)	valent I/C IV, n H/C III, ngiro H/C II, atiti HC II,
Number of trained her workers in health cent		114 (Tained health wor available in Health faci (Amolatar, Alyecmeda, Etam, Arwotcek, Aputi Awonangiro and Nakat	lities Biko, Acii, , Namasale ,	144 (District wide)		114 (Tained health wo available in Health fac (Amolatar, Alyecmeda Etam, Arwotcek, Aput Awonangiro and Naka	ilities 1, Biko, Acii 11, Namasale
No.of trained health re training sessions held.		156 (Health related trai Amolatar HC IV, Etam Namasale HC III, Aput	HC IV,	145 (District wide)		156 (Health related tra Amolatar HC IV, Etar Namasale HC III, Apu	n HC IV,
Number of outpatients visited the Govt. healt facilities.		120000 (Outpatients at Amolatar, Alyecmeda, Etam, Arwotcek, Aputi Nakatiti, Awonagiro)	Biko, Acii,	67000 (Patient visits g health facilities)	overnment	120000 (Outpatients a Amolatar, Alyecmeda Etam, Arwotcek, Aput Nakatiti, Awonagiro)	Biko, Acii,
Number of inpatients visited the Govt. healt facilities.		3000 (In patients admit Amolatar, Alyecmeda, Etam, Arwotcek, Aputi Awonangiro and Nakat	Biko, Acii, , Namasale,	4296 (patients admitte and HC III government facilities)		3000 (In patients adm Amolatar, Alyecmeda Etam, Arwotcek, Aput Awonangiro and Naka	Biko, Acii i, Namasal
No. and proportion of deliveries conducted i Govt. health facilities		1300 (Deliveries at Am IV; Etam HC III, Aputi Namasale HC III)		761 (deliveries conduction government facilities)	ted in	1300 (Deliveries at Ar IV; Etam HC III, Aput Namasale HC III)	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.		99 (Functional VHTs in Awelo, Arwotcek, Akw Agikdak, Muntu, Agwi Namasale sub counties Amolatar and Namasale councils)	on, Aputi, ngiri and and	50 (There are only few trainned VHT's)	villages with	n 99 (Functional VHTs Awelo, Arwotcek, Ak Agikdak, Muntu, Agw Namasale sub countie Amolatar and Namasa councils)	won, Aputi, vingiri and s and
%age of approved po filled with qualified ho workers		78 (Amolatar, Alyecme Acii, Etam, Arwotcek, Namasale, Awonangiro Nakatiti H/Cs)	Aputi,	80 (Health facilities statements)	affed with	78 (Amolatar, Alyecm Acii, Etam, Arwotcek Namasale, Awonangi Nakatiti H/Cs)	Aputi,
Non Standard Outputs	s:	PHC recurrent non wag transferred to Amolatar Namasale H/C II, Etam Aputi H/C III, Awonan Arwitcek H/C II, Acii I H/C II and Alyecmeda	H/C IV, H/C III, giro H/C II, I/C II, Biko		r H/C IV, n H/C III, ngiro H/C II, H/C II, Biko	PHC recurrent non wa transferred to Amolata Namasale H/C II, Etar Aputi H/C III, Awona Arwitcek H/C II, Acii H/C II and Alyecmeda	r H/C IV, n H/C III, ngiro H/C II H/C II, Biko
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	70,219	Non Wage Rec't:	60,723	Non Wage Rec't:	78,810
		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	70,219	Total	60,723	Total	78,810

0 (NA)

2012/13

**Expenditure and Outputs by** 

Approved Budget, Planned

2013/14

Approved Budget, Planned

100 (In Awelo, Agikdak and

Amolatar Town Council)

No. of villages which have

been declared Open

Deafecation Free(ODF)

0 (NA)

Workplan	<b>Outputs</b>
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			2012			2013/14	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Plant Outputs (Quantity, De and Location)	
Health							
No. of new st latrines const village		1 (A two-stance latrine at Aputi and Amolatar latrines renovated/con Anamwany, Amolatar H/Cs and retention on H/C latrines paid and conducted)	H/Cs and appleted at and Aputi Nabweyo	d 1 (Payment of retention amolatar HC IV compl		6 (A two-stance latrine each at Amolatar, Apu Namasale H/Cs; and renovated/completed a Etam, Anamwany and H/Cs; and 2-stance ba constructed at Anamw	nt Aputi, Amolatar th shelters
Non Standard	d Outputs:	NA		NA		NA	
	•	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	19,584	Domestic Dev't	10,832	Domestic Dev't	1,406
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	19,584	Total	10,832	Total	1,406
Output: Muli	ti sectoral Trans	sfers to Lower Local G	vernments				
Non Standard	d 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	4,726
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	4,726
3. Capital Pu	urchases						
Non Standard	_	Structures (Administrat  1 DHO office block co district district HQ		1 (one ) office block at HQ has been complete commissiond		2 placenta pits constru Aputi and Nakatiti H/cooking shade comple Amolatar H/C IV; DH	Cs and a ted at
						IV compound designe planned	Amolatar H/0
		Wage Rec't:	0	Wage Rec't:	0	IV compound designe	Amolatar H/0
		Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	IV compound designe planned	Amolatar H/0 d and master
		~		~		IV compound designe planned  Wage Rec't:	Amolatar H/0 d and master
		Non Wage Rec't:	0	Non Wage Rec't:	0	IV compound designe planned Wage Rec't: Non Wage Rec't:	Amolatar H/0 d and master 0 0
		Non Wage Rec't: Domestic Dev't	0 86,246	Non Wage Rec't: Domestic Dev't	0 73,961	IV compound designe planned Wage Rec't: Non Wage Rec't: Domestic Dev't	Amolatar H/0 d and master 0 0 66,385
	niture and Fixtu	Non Wage Rec't: Domestic Dev't Donor Dev't	0 86,246 0 86,246	Non Wage Rec't: Domestic Dev't Donor Dev't	0 73,961 0	IV compound designe planned  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	Amolatar H/0 d and master 0 0 66,385 0
		Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	86,246 0 86,246 ery) urniture ace and ure procured ro,	Non Wage Rec't: Domestic Dev't Donor Dev't Total  Payament of furniture , Anamwany , Nakatiti	0 73,961 0 <b>73,961</b> for Arwotcek	IV compound designe planned  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	Amolatar H/O d and master  0 0 66,385 0 66,385  ure for titit HC II,
Output: Furn		Non Wage Rec't: Domestic Dev't Donor Dev't Total  res (Non Service Delive  Non service delivery f procured for DHO offi service delivery furnit for Nakatit, Awonangi	86,246 0 86,246 ery) urniture ace and ure procured ro,	Non Wage Rec't: Domestic Dev't Donor Dev't Total  Payament of furniture , Anamwany , Nakatiti	0 73,961 0 <b>73,961</b> for Arwotcek	IV compound designe planned  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  Procuirement of furnit Arwotcek HC II, Naka Anamwany HC II and	Amolatar H/O d and master  0 0 66,385 0 66,385  ure for titit HC II,
Output: Furn		Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  res (Non Service Delive)  Non service delivery f procured for DHO offi service delivery furnit for Nakatit, Awonangi Anamwany and Arwon	86,246 0 86,246 rry) urniture ice and ure procured ro, icek H/Cs II	Non Wage Rec't: Domestic Dev't Donor Dev't Total  Payament of furniture , Anamwany , Nakatiti Awonangiro HC II	0 73,961 0 <b>73,961</b> for Arwotcek	IV compound designe planned  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  Procuirement of furnit Arwotcek HC II, Naka Anamwany HC II and HC II	Amolatar H/0 d and master  0 0 66,385 0 66,385  urre for attit HC II, Awonangire
Output: Furn		Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  res (Non Service Delive  Non service delivery f procured for DHO offi service delivery furnit for Nakatit, Awonangi Anamwany and Arwon  Wage Rec't:	86,246 0 86,246 ery) urrniture ice and urre procured ro, icek H/Cs II	Non Wage Rec't: Domestic Dev't Donor Dev't Total  Payament of furniture , Anamwany , Nakatiti Awonangiro HC II  Wage Rec't:	0 73,961 0 73,961 for Arwotcek and	IV compound designe planned  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  Procuirement of furnit Arwotcek HC II, Naka Anamwany HC II and HC II  Wage Rec't:	Amolatar H/0 d and master 0 0 0 66,385 0 66,385 urre for tititi HC II, Awonangiro
Output: Furn		Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  res (Non Service Delive  Non service delivery f procured for DHO offf service delivery furnit for Nakatit, Awonangi Anamwany and Arwoi  Wage Rec't:  Non Wage Rec't:	86,246 0 86,246 ery) urniture ice and ure procured ro, icek H/Cs II 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total  Payament of furniture , Anamwany , Nakatiti Awonangiro HC II  Wage Rec't: Non Wage Rec't:	0 73,961 0 73,961 for Arwotcek and	IV compound designe planned  Wage Rec't: Non Wage Rec't: Domestic Dev't Total  Procuirement of furnit Arwotcek HC II, Naka Anamwany HC II and HC II  Wage Rec't: Non Wage Rec't:	Amolatar H/G d and master  0 0 66,385 0 66,385 ure for titit HC II, Awonangiro

Work	lan	<b>Outputs</b>
110112	,ıuıı	Culpuls

		2012			2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Loca		Approved Budget, P. Outputs (Quantity, Do and Location)	
Health						
Non Standard Outputs:	Retension on solar at A IV paid; HSD offices a H/C wired; generator of the theatre at Amolatan shelter constructed at A H/C; land scaping, cordesign and access road done at Amolatar H/C; installed at Amolatar F office; maternity ward Amolatar H/C	at Amolatar connected to r H/C; bath Amolatar mpound ls/paved way r electricity H/C and DHO	Amolatar H/C IV in A Council ys	payment solar at	Completion of latrine HC IV, Aputi HC III. HC II,bath shelter at A II, design for master p Amolatar HC IV	, Anamwany Anamwany H0
	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	29,917	Domestic Dev't	14,427	Domestic Dev't	59,322
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	29,917	Total	14,427	Total	59,322
Output: PRDP-Healthcentr	e construction and rehab	oilitation				
No of healthcentres rehabilitated	0 (NA)		0 (NA)		0	
No of healthcentres constructed	0 (NA)		0 (NA)		1 (Construction of mo Amolatar HC Iv)	outary at
Non Standard Outputs:	NA		NA		NA	
	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 Donor Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	37,708
	Total	0	Total	0 <b>0</b>	Total	0 <b>37,708</b>
Output: Staff houses constr			10111	0	10141	37,700
No of staff houses rehabilitated	0 (NA)	•	0 (NA)		0 (NA)	
No of staff houses constructed	, ,	Namasale sub on of a single any H/C by ad General	d 1 (Payment for houses o at Nabweyo HC II in N e county)		,	•
Non Standard Outputs:	NA		NA		NA	
	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	34,320	Domestic Dev't	508,125	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	34,320	Total	508,125	Total	0
Output: PRDP-Staff houses	construction and rehabi	litation				
No of staff houses rehabilitated	0 (NA)		0 (NA)		5 (A singl staff house Acii H/C II, twin staff completed at Alyecmanother twin staff hou at Almolatar H/C IV)	f house eda H/C II and ise completed

#### **Workplan Outputs**

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Health						
No of staff houses constructed		n Awelo sub on ouses at	1 (Payment of retention staff house at Aputi con		2 (Completion of staf Anamwany H/C II and	
Non Standard Outputs:	NA		NA		Varous health sector p supervised and monito	
	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	35,032	Domestic Dev't	2,081	Domestic Dev't	40,014
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	35,032	Total	2,081	Total	40,014
Output: PRDP-Maternity	ward construction and re	habilitation		· · · · · · · · · · · · · · · · · · ·		
No of maternity wards rehabilitated	0 (NA)		0 (NA)		0 (NA)	
No of maternity wards constructed	0 (NA)		0 (NA)		1 (Renovation of Old ward at Amolatar HC	
Non Standard Outputs:	NA		NA		NA	
	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	17,165
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	17,165
Output: OPD and other wa	rd construction and reha	bilitation				
No of OPD and other wards constructed	4 (OPD and other war expected to be constru unidentified health fac NUSAFF II, since this community driven pla	cted at yet a cilities under is			0	
No of OPD and other wards rehabilitated	0 (NA)		1 (Payment made for O rehabilitation at Biko H		()	
Non Standard Outputs:	NA		NA			
	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	475,801	Domestic Dev't	5,276	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
0	Total	475,801	Total	5,276	Total	0
Output: PRDP-OPD and o					2.0	
No of OPD and other wards rehabilitated	2 (OPD block rehabili and Anamwany HCs I projects))		0 (NA)		2 (Renovation of OPE Anamwany HC II and	
No of OPD and other wards constructed	0 (NA)		0 (NA)		0 (NA)	
Non Standard Outputs:	NA		NA		NA	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	16,087	Domestic Dev't	8,229	Domestic Dev't	6,181
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	16,087				

Wor	kp]	lan	Ou	ıtp	uts

		2012/13				2013/14			
U	Shs Thousand	Approved Budget, Planne Outputs (Quantity, Descrip and Location)		Expenditure and Outputs beend June (Quantity, Description and Location)	у	Approved Budget, Pl Outputs (Quantity, De and Location)			
5. Health					·				
Output: PRDP-	Theatre cons	truction and rehabilitation							
No of theatres co	onstructed	0 (NA)		0 (NA)		1 (Renovation of thea Amolatar HC IV)	tre at		
No of theatres re	habilitated	0 (NA)		0 (NA)		1 (At Amolatar H/C Γ	V)		
Non Standard O	utputs:	NA		NA		NA			
		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	7,212		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	0	Total	0	Total	7,212		
Output: Speciali	ist health equ	ipment and machinery					,		
Value of medica equipment procu	.1	19872768 (NA)		0 (NA)		11359549 (An assortr medical equipment pr at LLUs)			
Non Standard O	utputs:	NA		NA		NA			
		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	11,365		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	0	Total	0	Total	11,365		
Output: PRDP-9	Snecialist hea	alth equipment and machiner		10000	•	1000	11,000		
Value of medica equipment procu	.1	0 (NA)	J	0 (NA)		33130000 (Theatre eq Ushs 25,000,000 and equipment of Ushs 8, procured for Amolata	dental 130,000		
Non Standard O	utputs:	NA		NA		NA			
		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	33,138		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	0	Total	0	Total	33,138		
6. Educatio	ท								
Function: Pre-Prin  1. Higher LG Se	nary and Prin	nary Education							
Output: Primar		ervices							
No. of qualified teachers	_	654 (In all 50 government a primary scholls district wide		654 (Eduction office is fully function at the district head		654 (In all 50 governr rs)primary scholls distric			
No. of teachers I	paid salaries	654 (In all 50 government a primary scholls district wide		654 (Some teachers not paid salaries for the last six mont		654 (Staff salaries pai government aided prin district wide)			
						DIFF 2012			

NA

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

2,641,983

4,493

0

0

PLE 2013 conducted

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Wage Rec't:

2,983,822

12,907

0

0

2,641,984

0

0

0

Non Standard Outputs:

Operation functions of district

Wage Rec't:

education office upheld

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Work	plan	<b>Outputs</b>

			2012	2/13		2013/14	
	UShs Thousand Outputs (Quantity, Description and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, De and Location)		
Educati	on						
		Total	2,646,476	Total	2,641,984	Total	2,996,728
_	P-Primary Tead	_					
No. of School management trained		0 (NA)		18 (Trained school ma committee from 18 sc	_	231 (raining of SMC schools district wide)	
Non Standard	Outputs:	650 primary school ma	nagement	NA		NA	
		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	40,900	Domestic Dev't	15,707	Domestic Dev't	26,900
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	40,900	Total	15,707	Total	26,900
Output: Distri	bution of Prim	ary Instruction Materia	als		·		<u>-</u>
No. of textboo	oks distributed	0 (NA)		0 (NA)		10000 (All 50 govern primary schools distr	
Non Standard	Outputs:	NA		NA		NA	
		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:	38,057
		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	38,057
No. of pupils	sitting PLE	2500 (In all PLE centre	es)	2500 (The anticipitate pupils to sit for PLE in		5000 (In all PLE cent	res)
No of Studer							
grade one	its passing in	80 (In all PLE centres)		0 (NA)		80 (In all PLE centres	s)
grade one No. of student	drop-outs	0 (No records available	e)	0 (NA)		100 (In all primary so wide)	chools district
grade one	drop-outs		t aided subcounty rwotcek gikdak 2,69' 3.129; latar Town nasale ale Town	0 (NA) 37826 (All government primary schools)	nt aided	100 (In all primary sc	chools district ent aided m subcounty Arwotcek Agikdak 2,69' 1 3.129; tolatar Town amasale sale Town
grade one No. of student No. of pupils of	drop-outs	0 (No records available 37826 (All governmen primary schools (Etam 4,338; Awelo 3,301; A 4,150; Aputi 4,418; A; Akwon 2,469; Muntu Agwingiri 3,444; Amo Council 2,686 and Nai subcounty and Namass	t aided subcounty rwotcek gikdak 2,69' 3.129; latar Town nasale ale Town ded primary ninations	0 (NA)  37826 (All government primary schools)  7;	nt aided	100 (In all primary so wide) 42900 (All governme primary schools (Etat 4,338; Awelo 3,301; 4,150; Aputi 4,418; Akwon 2,469; Muntu Agwingiri 3,444; Am Council 2,686 and N subcounty and Nama	chools district ent aided m subcounty Arwotcek Agikdak 2,69° 1 3.129; solatar Town amasale sale Town
grade one No. of student No. of pupils of UPE	drop-outs	0 (No records available 37826 (All governmen primary schools (Etam 4,338; Awelo 3,301; A 4,150; Aputi 4,418; A; Akwon 2,469; Muntu Agwingiri 3,444; Amc Council 2,686 and Nar subcounty and Namass Council 5,414 pupils)) UPE to government air schiools and PLE exam	t aided subcounty rwotcek gikdak 2,69' 3.129; latar Town nasale ale Town ded primary ninations	0 (NA)  37826 (All government primary schools)  7;	nt aided	100 (In all primary sowide) 42900 (All governme primary schools (Etat 4,338; Awelo 3,301; 4,150; Aputi 4,418; Akwon 2,469; Muntu Agwingiri 3,444; Am Council 2,686 and Naubcounty and Nama Council 5,414 pupils Primary school level	chools district ent aided m subcounty Arwotcek Agikdak 2,69° 1 3.129; solatar Town amasale sale Town
grade one No. of student No. of pupils of UPE	drop-outs	0 (No records available 37826 (All governmen primary schools (Etam 4,338; Awelo 3,301; A 4,150; Aputi 4,418; Aj Akwon 2,469; Muntu Agwingiri 3,444; Amo Council 2,686 and Nar subcounty and Namass Council 5,414 pupils)) UPE to government air schiools and PLE exan conducted and supervi	t aided subcounty rwotcek gikdak 2,69' 3.129; latar Town nasale ale Town ded primary ninations sed	0 (NA) 37826 (All government primary schools) 7;		100 (In all primary so wide) 42900 (All governme primary schools (Etat 4,338; Awelo 3,301; 4,150; Aputi 4,418; Akwon 2,469; Muntu Agwingiri 3,444; Am Council 2,686 and Naubcounty and Nama Council 5,414 pupils  Primary school level operations supported	chools district ent aided in subcounty Arwotcek Agikdak 2,69° i 3.129; iolatar Town amasale sale Town ))
grade one No. of student No. of pupils of UPE	drop-outs	0 (No records available 37826 (All governmen primary schools (Etam 4,338; Awelo 3,301; A 4,150; Aputi 4,418; Aş Akwon 2,469; Muntu Agwingiri 3,444; Amo Council 2,686 and Nar subcounty and Namass Council 5,414 pupils))  UPE to government air schiools and PLE exar conducted and supervi	t aided subcounty rwotcek gikdak 2,69' 3.129; latar Town nasale ale Town ded primary ninations sed	0 (NA)  37826 (All government primary schools)  7;  NA  Wage Rec't:	0	100 (In all primary so wide) 42900 (All governme primary schools (Etat 4,338; Awelo 3,301; 4,150; Aputi 4,418; Akwon 2,469; Muntu Agwingiri 3,444; Am Council 2,686 and Nasubcounty and Nama Council 5,414 pupils  Primary school level operations supported  *Wage Rec't:*	chools district ent aided m subcounty Arwotcek Agikdak 2,69' 1 3.129; solatar Town amasale sale Town ))) activies and
grade one No. of student No. of pupils of UPE	drop-outs	0 (No records available 37826 (All governmen primary schools (Etam 4,338; Awelo 3,301; A 4,150; Aputi 4,418; A; Akwon 2,469; Muntu Agwingiri 3,444; Amc Council 2,686 and Nar subcounty and Namass Council 5,414 pupils))  UPE to government air schiools and PLE exan conducted and superviture wage Rec't:  Non Wage Rec't:	t aided subcounty rwotcek gikdak 2,69' 3,129; latar Town masale ale Town ded primary ninations sed 0 242,264	0 (NA)  37826 (All government primary schools)  7;  NA  Wage Rec't: Non Wage Rec't:	0 202,608	100 (In all primary so wide) 42900 (All governme primary schools (Etat 4,338; Awelo 3,301; 4,150; Aputi 4,418; Akwon 2,469; Muntu Agwingiri 3,444; Am Council 2,686 and Na subcounty and Nama Council 5,414 pupils  Primary school level operations supported  **Wage Rec't: Non Wage Rec't:**	chools district ent aided m subcounty Arwotcek Agikdak 2,69' i 3.129; iolatar Town amasale sale Town ))) activies and
grade one No. of student No. of pupils of UPE	drop-outs	0 (No records available 37826 (All governmen primary schools (Etam 4,338; Awelo 3,301; A 4,150; Aputi 4,418; A; Akwon 2,469; Muntu Agwingiri 3,444; Amo Council 2,686 and Nai subcounty and Namasa Council 5,414 pupils)) UPE to government aid schiools and PLE exan conducted and supervi  Wage Rec't: Non Wage Rec't: Domestic Dev't	t aided subcounty rwotcek gikdak 2,69° 3.129; latar Town masale ale Town ded primary ninations sed 0 242,264 0	0 (NA)  37826 (All government primary schools)  7;  NA  Wage Rec't: Non Wage Rec't: Domestic Dev't	0 202,608 0	100 (In all primary so wide) 42900 (All governme primary schools (Etat 4,338; Awelo 3,301; 4,150; Aputi 4,418; Akwon 2,469; Muntu Agwingiri 3,444; Am Council 2,686 and Naubcounty and Nama Council 5,414 pupils  Primary school level operations supported  Wage Rec't: Non Wage Rec't: Domestic Dev't	chools district ent aided m subcounty Arwotcek Agikdak 2,69° 1 3.129; colatar Town amasale sale Town )) activies and  0 269,963 0
grade one No. of student No. of pupils o UPE  Non Standard	drop-outs enrolled in Outputs:	0 (No records available 37826 (All governmen primary schools (Etam 4,338; Awelo 3,301; A 4,150; Aputi 4,418; A; Akwon 2,469; Muntu Agwingiri 3,444; Amo Council 2,686 and Nai subcounty and Namasa Council 5,414 pupils))  UPE to government ai schiools and PLE exan conducted and supervi  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	t aided subcounty rwotcek gikdak 2,69' 3.129; llatar Town masale ale Town  ded primary minations sed  0 242,264 0 0 242,264	0 (NA)  37826 (All government primary schools)  7;  NA  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 202,608 0	100 (In all primary so wide) 42900 (All governme primary schools (Etat 4,338; Awelo 3,301; 4,150; Aputi 4,418; Akwon 2,469; Muntu Agwingiri 3,444; Am Council 2,686 and Naubcounty and Nama Council 5,414 pupils.  Primary school level operations supported  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	chools district ont aided on subcounty Arwotcek Agikdak 2,69' 1 3.129; tolatar Town amasale sale Town )) activies and  0 269,963 0 0
grade one No. of student No. of pupils o UPE  Non Standard	drop-outs enrolled in Outputs:	0 (No records available 37826 (All governmen primary schools (Etam 4,338; Awelo 3,301; A 4,150; Aputi 4,418; A; Akwon 2,469; Muntu Agwingiri 3,444; Amo Council 2,686 and Nar subcounty and Namass Council 5,414 pupils))  UPE to government air schiools and PLE exan conducted and supervi  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	t aided subcounty rwotcek gikdak 2,69' 3.129; llatar Town masale ale Town  ded primary minations sed  0 242,264 0 0 242,264	0 (NA)  37826 (All government primary schools)  7;  NA  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 202,608 0	100 (In all primary so wide) 42900 (All governme primary schools (Etat 4,338; Awelo 3,301; 4,150; Aputi 4,418; Akwon 2,469; Muntu Agwingiri 3,444; Am Council 2,686 and Naubcounty and Nama Council 5,414 pupils.  Primary school level operations supported  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	chools district ont aided on subcounty Arwotcek Agikdak 2,69 or 3.129; olatar Town amasale sale Town )) activies and  0 269,963 0 0

		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)	
Education						
	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	39,331
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	39,331
3. Capital Purchases						
Output: Buildings & Other	Structures (Administrat	ive)				
Non Standard Outputs:	NA		NA		Completion of classro Agidak PS, Namasale PS, Opir PS, Acanory Amolatar PS	PS, Adwala
	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	25,648
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	25,648
Output: Furniture and Fix	tures (Non Service Delive	ry)				
Non Standard Outputs:	NA		NA		Furnishing teachers re, provision of furnitur, Amolatar PS, Abalo	e for Aweeic
	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	51,645
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	51,645
Output: Other Capital						
Non Standard Outputs:	Public Works Program Community Infrastruc Rehabilitation under N implemented	ture	NA		Instalition of water in teachers resource cent	
	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	475,938	Domestic Dev't	0	Domestic Dev't	1.000

Output: Buildings & Othe	r Structures (Administrat	110)					
Non Standard Outputs:	NA		NA		Completion of classroom blocks at Agidak PS, Namasale PS, Adwala PS, Opir PS, Acanoryema PS and Amolatar PS		
	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	25,648	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	25,648	
Output: Furniture and Fix	tures (Non Service Delive	ry)					
Non Standard Outputs:	NA		NA		Furnishing teachers re , provision of furniture , Amolatar PS , Abalo	e for Aweeio	
	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	51,645	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	51,645	
Output: Other Capital							
	Public Works Program Community Infrastruc Rehabilitation under N implemented	ture	NA		Instalition of water in teachers resource cent		
	Community Infrastruct Rehabilitation under N	ture	NA  Wage Rec't:	0			
	Community Infrastruc Rehabilitation under N implemented	ture VUSAF II		0 0	teachers resource cent	er and eletric	
Output: Other Capital Non Standard Outputs:	Community Infrastruc Rehabilitation under N implemented Wage Rec't:	ture NUSAF II 0	Wage Rec't:		teachers resource cent  Wage Rec't:	er and eletric	
	Community Infrastruc Rehabilitation under N implemented Wage Rec't: Non Wage Rec't:	ture IUSAF II 0 0	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	er and eletric 0 0	
	Community Infrastruct Rehabilitation under N implemented Wage Rec't: Non Wage Rec't: Domestic Dev't	ture NUSAF II 0 0 475,938	Wage Rec't: Non Wage Rec't: Domestic Dev't	0	Wage Rec't: Non Wage Rec't: Domestic Dev't	er and eletric 0 0 1,000	
Non Standard Outputs:	Community Infrastruc Rehabilitation under N implemented Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	ture NUSAF II 0 0 475,938 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 1,000 0	
	Community Infrastruc Rehabilitation under N implemented Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	ture NUSAF II 0 0 475,938 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 1,000 0	
Non Standard Outputs:  Output: Classroom constr  No. of classrooms	Community Infrastructor Rehabilitation under Normalister Normalister Report Normalister Normalister Rec't:  Normalister Normal	ture NUSAF II  0 0 475,938 0 475,938	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 1,000 0	
Output: Classroom constr No. of classrooms rehabilitated in UPE No. of classrooms	Community Infrastruct Rehabilitation under N implemented  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  uction and rehabilitation  0 (NA)  0 (Retentions on Nama Aburkidi and Abwock schools classrooms con	ture NUSAF II  0 0 475,938 0 475,938	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 1,000 0	
Output: Classroom constr No. of classrooms rehabilitated in UPE No. of classrooms constructed in UPE	Community Infrastruct Rehabilitation under N implemented  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  uction and rehabilitation 0 (NA)  0 (Retentions on Nama Aburkidi and Abwock schools classrooms con (each school 2 classroo	ture NUSAF II  0 0 475,938 0 475,938	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  0 (NA) 0 (NA)	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 1,000 0	
Output: Classroom constr No. of classrooms rehabilitated in UPE No. of classrooms constructed in UPE	Community Infrastruct Rehabilitation under N implemented  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  uction and rehabilitation 0 (NA)  0 (Retentions on Nama Aburkidi and Abwock schools classrooms cor (each school 2 classroot NA	ture NUSAF II  0 0 475,938 0 475,938  assale, war primary instructed oms))	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  0 (NA) 0 (NA)	0 0 0 <b>0</b>	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 1,000 0 <b>1,000</b>	
Output: Classroom constr No. of classrooms rehabilitated in UPE No. of classrooms constructed in UPE	Community Infrastruct Rehabilitation under N implemented  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  uction and rehabilitation  0 (NA)  0 (Retentions on Nama Aburkidi and Abwock schools classrooms con (each school 2 classroon NA  Wage Rec't:	ture NUSAF II  0 0 475,938 0 475,938  475,938  assale, war primary nstructed oms)) 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  0 (NA)  0 (NA)  NA Wage Rec't:	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  () () () Wage Rec't:	0 0 1,000 0 <b>1,000</b>	
Output: Classroom constr No. of classrooms rehabilitated in UPE No. of classrooms constructed in UPE	Community Infrastruct Rehabilitation under N implemented  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  uction and rehabilitation  0 (NA)  0 (Retentions on Nama Aburkidi and Abwock schools classrooms con (each school 2 classroot NA  Wage Rec't: Non Wage Rec't:	ture NUSAF II  0 0 475,938 0 475,938  475,938  assale, war primary nstructed oms))  0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  0 (NA)  0 (NA)  NA Wage Rec't: Non Wage Rec't:	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  () () ()  Wage Rec't: Non Wage Rec't:	0 0 1,000 0 1,000	

Wo	rkp	lan (	Outp	outs
	_			

UShs Thousand Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Education						
Output: PRDP-Classroom co	onstruction and rehabili	itation				
No. of classrooms rehabilitated in UPE	2 (Rehabilitation/Reno classrooms at Muntu T primary school comple Co. Ltd using PRDP c funds)	Township eted by Jedan	0 (NA)		10 (Completions and paid for classroom pr Amolatar P/S in Amo Council, Agikdak P/S S/C, Abarler P/S in M Adwala P/S in Awelo block of 2 classrooms	ojects at latar Town 5 in Agikdak Iuntu S/C, S/C; each a
No. of classrooms constructed in UPE	4 (Amolatar and Agike Schools and constructic classrooms at Burkwo school completed by In Enteprises Ltd using P committed funds)	ion of yo primary nfinity Globa	and the classroom is co	nd Agidak I	4 (Otira Primary sch. 27 sub county and Opir sub county, monitori	PS in Muntu
Non Standard Outputs:	NA		NA		Constructions and co classrooms supervised monitored	
	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	140,204	Domestic Dev't	145,860	Domestic Dev't	114,472
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	140,204	Total	145,860	Total	114,472
No. of latrine stances constructed	Abalodyang, Arwotcel Otike Memorial, Anin	aebek, Awelo k, Anamwany olal,	10 (5 stance drainable , completed at omara eb , Alemere PS, namasale Ps, Opir Ps and Aninol	ek PS, Ps,Agidak	2 35 (5 stances each at Alemere , Aninolal, A Namasale, Omaraibel Primary School)	rwotcek,
	Namasale Opir, Omara Abalodyang, Arwotcel	aebek, Awelo k, Anamwany olal, d Muntu ools and	, completed at omara eb , Alemere PS, namasale	ek PS, Ps,Agidak	Alemere , Aninolal, A Namasale, Omaraibel	rwotcek,
	Namasale Opir, Omara Abalodyang, Arwotcel Otike Memorial, Anin Abwockwar, Amai and Township primary sch retentions on mobilets	aebek, Awelo k, Anamwany olal, d Muntu ools and	, completed at omara eb , Alemere PS, namasale	ek PS, Ps,Agidak	Alemere , Aninolal, A Namasale, Omaraibel	arwotcek, c, and Opir raebek, asale and
No. of latrine stances	Namasale Opir, Omara Abalodyang, Arwotcel Otike Memorial, Anin Abwockwar, Amai and Township primary sch retentions on mobilets 12 primary Schools)	aebek, Awelo k, Anamwany olal, d Muntu ools and	, completed at omara eb y,Alemere PS,namasale Ps,Opir Ps and Aninol	ek PS, Ps,Agidak	Alemere , Aninolal, A Namasale, Omaraibel Primary School)  30 (At Alemere, Oma Aninolala, Opir, Nam	arwotcek, c, and Opir raebek, asale and
No. of latrine stances rehabilitated	Namasale Opir, Omara Abalodyang, Arwotcel Otike Memorial, Anin Abwockwar, Amai and Township primary sch retentions on mobilets 12 primary Schools) 0 (NA)	aebek, Awelo k, Anamwany olal, d Muntu ools and	, completed at omara eb y, Alemere PS, namasale Ps, Opir Ps and Aninol	ek PS, Ps,Agidak	Alemere , Aninolal, A Namasale, Omaraibel Primary School)  30 (At Alemere, Oma Aninolala, Opir, Nam Arwotcek Primary Sc	arwotcek, c, and Opir raebek, asale and
No. of latrine stances rehabilitated	Namasale Opir, Omara Abalodyang, Arwotcel Otike Memorial, Anin Abwockwar, Amai and Township primary sch retentions on mobilets 12 primary Schools) 0 (NA)	aebek, Awelo c, Anamwany olal, d Muntu ools and supplied to	, completed at omara eb , Alemere PS, namasale Ps, Opir Ps and Aninol 0 (NA)	oek PS, Ps,Agidak al PS)	Alemere , Aninolal, A Namasale, Omaraibel Primary School)  30 (At Alemere, Oma Aninolala, Opir, Nam Arwotcek Primary Sc NA	arwotcek, c, and Opir  raebek, hasale and hools)
No. of latrine stances rehabilitated	Namasale Opir, Omara Abalodyang, Arwotcel Otike Memorial, Anin Abwockwar, Amai and Township primary sch retentions on mobilets 12 primary Schools) 0 (NA) NA Wage Rec't:	aebek, Awelo c, Anamwany olal, d Muntu ools and supplied to	, completed at omara eb y, Alemere PS, namasale Ps, Opir Ps and Aninol 0 (NA) NA Wage Rec't:	oek PS, Ps,Agidak al PS)	Alemere , Aninolal, A Namasale, Omaraibel Primary School)  30 (At Alemere, Oma Aninolala, Opir, Nam Arwotcek Primary Sc NA  Wage Rec't:	arwotcek, c, and Opir raebek, nasale and hools)
No. of latrine stances rehabilitated	Namasale Opir, Omara Abalodyang, Arwotcel Otike Memorial, Anin Abwockwar, Amai and Township primary sch retentions on mobilets 12 primary Schools) 0 (NA)  NA  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	aebek, Awelo c, Anamwany olal, d Muntu ools and supplied to 0 0 136,200 0	o, completed at omara eby, Alemere PS, namasale Ps, Opir Ps and Aninol O (NA)  NA  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	oek PS, Ps,Agidak al PS)  0 0 0 65,305 0	Alemere , Aninolal, A Namasale, Omaraibel Primary School)  30 (At Alemere, Oma Aninolala, Opir, Nam Arwotcek Primary Sc NA  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	raebek, asale and hools)  0 02,141 0
No. of latrine stances rehabilitated  Non Standard Outputs:	Namasale Opir, Omara Abalodyang, Arwotcel Otike Memorial, Anin Abwockwar, Amai and Township primary sch retentions on mobilets 12 primary Schools) 0 (NA)  NA  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	aebek, Awelo c, Anamwany olal, d Muntu ools and supplied to 0 0 136,200 0	o, completed at omara eb y, Alemere PS, namasale PS, Opir Ps and Aninol O (NA) NA Wage Rec't: Non Wage Rec't: Domestic Dev't	oek PS, Ps,Agidak al PS)  0 0 65,305	Alemere , Aninolal, A Namasale, Omaraibel Primary School)  30 (At Alemere, Oma Aninolala, Opir, Nam Arwotcek Primary Sc NA  Wage Rec't: Non Wage Rec't: Domestic Dev't	raebek, (asale and hools)  0 0 62,141
No. of latrine stances rehabilitated  Non Standard Outputs:  Output: PRDP-Latrine cons	Namasale Opir, Omara Abalodyang, Arwotcel Otike Memorial, Anin Abwockwar, Amai and Township primary sch retentions on mobilets 12 primary Schools) 0 (NA)  NA  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	aebek, Awelo c, Anamwany olal, d Muntu ools and supplied to 0 0 136,200 0	y,completed at omara eb y,Alemere PS,namasale PS,Opir Ps and Aninol 0 (NA) NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	oek PS, Ps,Agidak al PS)  0 0 0 65,305 0	Alemere , Aninolal, A Namasale, Omaraibel Primary School)  30 (At Alemere, Oma Aninolala, Opir, Nam Arwotcek Primary Sc NA  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	raebek, asale and hools)  0 02,141 0
No. of latrine stances rehabilitated  Non Standard Outputs:  Output: PRDP-Latrine cons  No. of latrine stances rehabilitated	Namasale Opir, Omara Abalodyang, Arwotcel Otike Memorial, Anin Abwockwar, Amai and Township primary sch retentions on mobilets 12 primary Schools) 0 (NA)  NA  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total struction and rehabilitation	aebek, Awelo c, Anamwany olal, d Muntu ools and supplied to 0 0 136,200 0	o, completed at omara eby, Alemere PS, namasale Ps, Opir Ps and Aninol O (NA)  NA  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  0 (NA)	oek PS, Ps,Agidak al PS)  0 0 0 65,305 0	Alemere , Aninolal, A Namasale, Omaraibel Primary School)  30 (At Alemere, Oma Aninolala, Opir, Nam Arwotcek Primary Sc NA  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	raebek, lasale and hools)  0 62,141 0 62,141
No. of latrine stances rehabilitated  Non Standard Outputs:  Output: PRDP-Latrine cons  No. of latrine stances rehabilitated  No. of latrine stances constructed	Namasale Opir, Omara Abalodyang, Arwotcel Otike Memorial, Anin Abwockwar, Amai and Township primary sch retentions on mobilets 12 primary Schools) 0 (NA)  NA  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	aebek, Awelo c, Anamwany olal, d Muntu ools and supplied to 0 0 136,200 0	y,completed at omara eb y,Alemere PS,namasale PS,Opir Ps and Aninol 0 (NA) NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	oek PS, Ps,Agidak al PS)  0 0 0 65,305 0	Alemere , Aninolal, A Namasale, Omaraibel Primary School)  30 (At Alemere, Oma Aninolala, Opir, Nam Arwotcek Primary Sc NA  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  0 (NA)  10 (construction of 5 Awee iwot P/S , Acii and maintainance of evechile)	arwotcek, c, and Opir  araebek, asaale and hools)  0  62,141  0  62,141  VIP latrine PS, repairs
No. of latrine stances rehabilitated  Non Standard Outputs:  Output: PRDP-Latrine cons  No. of latrine stances rehabilitated  No. of latrine stances	Namasale Opir, Omara Abalodyang, Arwotcel Otike Memorial, Anin Abwockwar, Amai and Township primary sch retentions on mobilets 12 primary Schools) 0 (NA)  NA  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  struction and rehabilitate 0 (NA)  NA  NA	aebek, Awelo c, Anamwany olal, d Muntu ools and supplied to 0 0 136,200 0	o, completed at omara eby, Alemere PS, namasale Ps, Opir Ps and Aninol O (NA)  NA  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  0 (NA)	oek PS, Ps,Agidak al PS)  0 0 0 65,305 0	Alemere , Aninolal, A Namasale, Omaraibel Primary School)  30 (At Alemere, Oma Aninolala, Opir, Nam Arwotcek Primary Sc NA  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  0 (NA)  10 (construction of 5 Awee iwot P/S , Acii and maintainance of	arwotcek, c, and Opir  araebek, asaale and hools)  0  62,141  0  62,141  VIP latrine PS, repairs
No. of latrine stances rehabilitated  Non Standard Outputs:  Output: PRDP-Latrine cons  No. of latrine stances rehabilitated  No. of latrine stances constructed	Namasale Opir, Omara Abalodyang, Arwotcel Otike Memorial, Anin Abwockwar, Amai and Township primary sch retentions on mobilets 12 primary Schools) 0 (NA)  NA  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  struction and rehabilitat 0 (NA)  0 (NA)	aebek, Awelo c, Anamwany olal, d Muntu ools and supplied to 0 0 136,200 0	, completed at omara eb y, Alemere PS, namasale Ps, Opir Ps and Aninol 0 (NA) NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (NA)	oek PS, Ps,Agidak al PS)  0 0 0 65,305 0	Alemere , Aninolal, A Namasale, Omaraibel Primary School)  30 (At Alemere, Oma Aninolala, Opir, Nam Arwotcek Primary Sc NA  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  0 (NA)  10 (construction of 5 Awee iwot P/S , Acii and maintainance of evechile)	arwotcek, c, and Opir  araebek, asaale and hools)  0  62,141  0  62,141  VIP latrine PS, repairs
No. of latrine stances rehabilitated  Non Standard Outputs:  Output: PRDP-Latrine cons  No. of latrine stances rehabilitated  No. of latrine stances constructed	Namasale Opir, Omara Abalodyang, Arwotcel Otike Memorial, Anin Abwockwar, Amai and Township primary sch retentions on mobilets 12 primary Schools) 0 (NA)  NA  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  struction and rehabilitate 0 (NA)  NA  NA	aebek, Awelo k, Anamwany olal, d Muntu ools and supplied to 0 0 136,200 0 136,200 ion	o, completed at omara eby, Alemere PS, namasale Ps, Opir Ps and Aninol O (NA)  NA  Wage Rec't:  Non Wage Rec't:  Donor Dev't  Total  O (NA)  O (NA)  NA  Wage Rec't:  Non Wage Rec't:	0 0 0 65,305 0 65,305	Alemere , Aninolal, A Namasale, Omaraibel Primary School)  30 (At Alemere, Oma Aninolala, Opir, Nam Arwotcek Primary Sc NA  Wage Rec't:  Domestic Dev't  Donor Dev't  Total  0 (NA)  10 (construction of 5 Awee iwot P/S , Acii and maintainance of ovechile) NA	raebek, asale and hools)  0 02,141 0 62,141 VIP latrine PS, repairs education
No. of latrine stances rehabilitated  Non Standard Outputs:  Output: PRDP-Latrine cons  No. of latrine stances rehabilitated  No. of latrine stances constructed	Namasale Opir, Omara Abalodyang, Arwotcel Otike Memorial, Anin Abwockwar, Amai and Township primary sch retentions on mobilets 12 primary Schools) 0 (NA)  NA  Wage Rec't:  Domestic Dev't  Donor Dev't  Total  Struction and rehabilitat 0 (NA)  NA  Wage Rec't:	aebek, Awelo c, Anamwany olal, d Muntu ools and supplied to 0 0 136,200 0 136,200 ion	o, completed at omara eby, Alemere PS, namasale Ps, Opir Ps and Aninol O (NA)  NA  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  O (NA)  O (NA)  NA  Wage Rec't:	0 0 0 65,305 0 65,305	Alemere , Aninolal, A Namasale, Omaraibel Primary School)  30 (At Alemere, Oma Aninolala, Opir, Nam Arwotcek Primary Sc NA  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  0 (NA)  10 (construction of 5 Awee iwot P/S , Acii and maintainance of ovechile) NA  Wage Rec't:	raebek, asale and hools)  0 02,141 0 62,141 VIP latrine PS, repairs education

2012/13

2013/14

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	201	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

	Total	0	Total	0	Total	31,755
-	nstruction and rehabilitatio	n				
No. of teacher houses rehabilitated	0 (NA)		0 (NA)		0	
No. of teacher houses constructed	0 (NA)		15 (15 teahchers house following schools all a levels Abeja, Arwotcel Chwakwara, otike, Na Aninolal, Olyaka, Opi Akol, Abwong, Aleme Aguludia, Nabweyo, Jschools (NUSAF II-Lc Muntu Township at U 82,355,070 by Jagra L level; Adonyoimo at U 81,602,675 by Millem roofing level; Abarler by Sokaka at slab leve Agwenonywal at 82,56 Adok at roffing; Awor 82,567,065 by STD at Amai at 81,232,305 by roofing level; Kitaleba 81,376,200 by Shyloci level; Agikdak at 81,9 Homes of Shoes Ltd a level; Awonangiro at 8 Board Base Eng. Ltd a level and Aputi primar	at roofing k, masale, r, Muntu, ere, Awelo, primary to 6); and at shs td. At roofing ishs nium at at 81,948,500 l; 67,065 by nangiro at roofing level: y Multicon at at k at roffing 88,760 by t roofing 82,499,340 by at walling		
				,		
Non Standard Outputs:	NA		NA			
	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	320,000	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0 <b>0</b>
Autuut, DDDD Taaahan ha	Total	0	Total	320,000	Total	U
_	ouse construction and rehab		0 (NA)		0 (NA)	
No. of teacher houses constructed	1 (Alemere primary scho PRDP committed funds)	_	0 (NA)		0 (NA)	
No. of teacher houses rehabilitated	0 (NA)		0 (NA)		2 (Twin staff house at School in Muntu Sub	
Non Standard Outputs:	NA		NA		NA	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	8,261	Domestic Dev't	8,261	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	8,261	Total	8,261	Total	0
Output: PRDP-Provision o	of furniture to primary scho	ools				
No. of primary schools receiving furniture	3 (Amolatar primary school Aweiwot primary school Burkwoyo primary school	l (36) and	30 (30 three shiter des Amolatar PS)	k supplied to	4 (Abeja primary scho Aweiwot primary scho Burkwoyo primary sch Aromi primary school	ool (36) and hool (14) and
Non Standard Outputs:	NA		NA		NA	

Vorkplan Outputs						
		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		end June (Quantity,	Expenditure and Outputs by end June (Quantity, Description and Location)		lanned escription
Education						
	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	10,400	Domestic Dev't	3,450	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,400	Total	3,450	Total	0
unction: Secondary Education		10,400	10111	3,430	101111	<u> </u>
1. Higher LG Services						
Output: Secondary Teaching	Services					
No. of students sitting O level	2500 (Amolatar, Aput Alemere Comprehensi Girls and Namasale Se Schools)	ve, Agwingi		or	3000 (With USE and services, the number sitting O level examin increase by about 5%	of students nation should
No. of students passing O level	250 (Amolatar, Aputi, Alemere Comprehensi Girls and Namasale Se Schools)	ve, Agwingi	,	or	300 (In the new F/Y 2 district expects an incorperformance by about	crease in
No. of teaching and non teaching staff paid		ve, Agwingi	130 (Amolatar, Aputi, ri Alemere Comprehensi ry Girls and Namasale So Schools)	ve, Agwing		
Non Standard Outputs:	NA					
	Wage Rec't:	699,357	Wage Rec't:	699,356	Wage Rec't:	838,344
	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	699,357	Total	699,356	Total	838,344
2. Lower Level Services		,		,		,-
Output: Secondary Capitation	on(USE)(LLS)					
No. of students enrolled in USE	5000 (Amolatar, Aput Alemere Comprehensi Girls and Namasale Se Schools)	ve, Agwingi	4900 (Captation grand rito Amolatar, Aputi, A ry Alemere, Agwingiri ar seed schools)	welo,	Alemere Comprehens Girls and Namasale S Schools)	sive, Agwing
Non Standard Outputs:	NA		NA		NA	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	271,146	Non Wage Rec't:	271,146	Non Wage Rec't:	287,931
	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	271,146	Total	271,146	Total	287,931
3. Capital Purchases						
Output: Classroom construct	tion and rehabilitation			_		
No. of classrooms constructed in USE	0 (NA)		0 (NA)		0	
No. of classrooms rehabilitated in USE	2 (At Awelo SSS)		1 (One classroom of 4 rehabilitated at Awello		()	
Non Standard Outputs:	NA		NA			
	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
	Non Wage Rec't: Domestic Dev't	0 39,138	Non Wage Rec't: Domestic Dev't	0 42,538	Non Wage Rec't: Domestic Dev't	0

Total

39,138

42,538

Total

0

Total

Workpl	lan O	utpi	ıts

		2012	2/13		2013/14	
UShs Thousand	Outputs (Quantity, Description en		end June (Quantity,			lanned escription
. Education						
Output: Laboratories and s	cience room construction	n				
No. of science laboratories constructed	0 (NA)		0 (NA)		0	
No. of ICT laboratories completed	1 (At Awelo SSS using committed funds)	g PRDP	0 (NA)		0	
Non Standard Outputs:	NA		NA			
	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	3,401	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,401	Total	0	Total	0
Function: Skills Development						
1. Higher LG Services						
Output: Tertiary Education	Services					
No. of students in tertiary education	450 (At Namasale Tec	hncial Scho	ol)450 (Conditional gran to all governemtn tech farm school)		1 450 (Staff salaries pa	id)
No. Of tertiary education Instructors paid salaries	17 (at Namasale Techn	17 (at Namasale Technical School) 17 (At Namasale Technical School) 1 (Staff salaries)				
Non Standard Outputs:	•	Nonwage technical and farm school NA grant transferred to Namasale Technical School			NA	
	Wage Rec't:	206,672	Wage Rec't:	206,672	Wage Rec't:	307,380
	Non Wage Rec't:	98,773	Non Wage Rec't:	98,772	Non Wage Rec't:	89,681
	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	305,445	Total	305,444	Total	397,062
<b>Sunction:</b> Education & Sports	Management and Inspec	tion				
1. Higher LG Services						
Output: Education Manage	ment Services					
Non Standard Outputs:	Cost of bank charges 1 2012 conducted	net and PLE	Staff salaries paid and charges met and PLE conducted.			
	Wage Rec't:	31,057	Wage Rec't:	31,057	Wage Rec't:	0
	Non Wage Rec't:	12,111	Non Wage Rec't:	10,779	Non Wage Rec't:	0
	Domestic Dev't	873	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	44,040	Total	41,836	Total	0
Output: Monitoring and Su				*		
No. of secondary schools inspected in quarter	9 (6 government aided Aputi, Amolatar, Alen Comprehensive, Agwi and Namasale Seed Se Schools) and 3 private progressive, Teens Co	(Awelo, nere ngiri Gilrs econdary (Kioga llege and	9 ( government aided Aputi, Amolatar, Alen Comprehensive, Agwi and Namasale Seed Schools) and 3 private progressive, Teens Co)) Amolatar SDA Second	nere ngiri Gilrs econdary e (Kioga llege and	0	

Work	olan	<b>Outputs</b>	
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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, Outputs (Quantity, and Location)	
5.	Education						
	No. of primary schools inspected in quarter	48 (Etam subcounty 6; Arwotcek 3; Aputi 6; A Akwon3; Muntu 5; Ag Amolatar Town Counci Namasale 8 and Namas Council 2 primary scho	ngikdak 4; wingiri 5; il 2; sale Town	48 (Etam subcounty 6; Arwotcek 3; Aputi 6; A Akwon3; Muntu 5; Ag Amolatar Town Counc Namasale 8 and Namas Council 2 primary scho	Agikdak 4; wingiri 5; il 2; sale Town	0	
	No. of inspection reports provided to Council No. of tertiary institutions inspected in quarter	4 (Quarterly inspection discussed by council at 1 (Namasale Technical	district hq)	1 (Inspection report sul eduction committee) 1 (Namasale Technical		0	
	Non Standard Outputs:	NA		NA			
	-	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C
		Non Wage Rec't:	8,046	Non Wage Rec't:	7,544	Non Wage Rec't:	
		Domestic Dev't	0,010	Domestic Dev't	0	Domestic Dev't	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	
		Total	8,046	Total	7,544	Total	9,247
	Output: Sports Development	services					
	Non Standard Outputs:	Primary schools suppor	ted in sports	s NA			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
		Non Wage Rec't:	17,000	Non Wage Rec't:	0	Non Wage Rec't:	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	
		Total	17,000	Total	0	Total	
	3. Capital Purchases		,				
	Output: Buildings & Other S	tructures (Administrati	ve)				
	Non Standard Outputs:	Teachers resource centr rwetentions on complet construction paid		Teachers resource center and commissioned	er complete	ed	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	(
		Domestic Dev't	12,150	Domestic Dev't	11,162	Domestic Dev't	(
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	
		Total	12,150	Total	11,162	Total	
	Output: Furniture and Fixtu Non Standard Outputs:	2 laptop computers, 1 executive rand plus chair, a set of public adress system, 2 book selves, assorted window curtians, 6 executive conference tables, 2 sets of executive offic etables, 100 banquet conferece chairs and 2 executive office chairs with armrests procured for the teachers resource centre at District HQ		NA			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	
		Domestic Dev't	33,200	Domestic Dev't	0	Domestic Dev't	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	(

Vorkplan Output	S					
		2012	2/13		2013/14	
UShs Thousand		Outputs (Quantity, Description en		puts by	Approved Budget, Pl Outputs (Quantity, De and Location)	
. Education				,		
	Total	33,200	Total	0	Total	0
a. Roads and Eng	ineering					
unction: District, Urban and C	Community Access Roads	ī				
1. Higher LG Services						
Output: Operation of Distric	ct Roads Office					
Non Standard Outputs:	vehcles and cycles mai computers services, an mobile modem procure	eports s paid; moto ntained; internet ed and and sanitary el for apport staff	21 supervision visits of 98km of district roads or salaries, one contract services 3 vehicles and motorcycles 3 coumpt subscription to 1 mod month, fuel procuired chareges and other off	, paid 2 staff staff salary , d 2 atures , em for 12 l , bank	salaries paid; motor volume cycles maintained; conservices, an internet in procured and subscribuland sanitary materials fuel for operations support of the cycles and sanitary materials fuel for operations support of the cycles and sanitary materials fuel for operations support of the cycles and sanitary materials fuel for operations support of the cycles and sanitary materials fuel for operations support of the cycles and sanitary materials fuel for operations support of the cycles and sanitary materials fuel for operations and sanitary materials fuel for operations support of the cycles and sanitary materials fuel for operations support of the cycles and sanitary materials fuel for operations support of the cycles and sanitary materials fuel for operations support of the cycles and sanitary materials fuel for operations support of the cycles and sanitary materials fuel fuel for operations support of the cycles and sanitary materials fuel for operations support of the cycles and sanitary materials fuel for operations support of the cycles and sanitary materials fuel for operations support of the cycles and sanitary materials fuel for operations support of the cycles and sanitary materials fuel for operations support of the cycles and sanitary materials fuel for operations and sanitary materials fuel fuel for operations and sanitary materials fuel fuel fuel fuel fuel fuel fuel fuel	ehcles and mputers nobile modem ped; detergent s procured; oplied; support nce paid and
	Wage Rec't:	22,565	Wage Rec't:	22,564	Wage Rec't:	22,565
	Non Wage Rec't:	13,422	Non Wage Rec't:	121,893	Non Wage Rec't:	59,517
	Domestic Dev't	3,108	Domestic Dev't	11,168	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	39,095	Total	155,626	Total	82,082
Output: Promotion of Comn		nt in Road				
Non Standard Outputs:	NA		NA		CAIIP projects distric supervised, monitored coordniated	
	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	28,871
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	28,871
2. Lower Level Services		~.				
<b>Output: Community Access</b>		S)				
No of bottle necks removed from CARs	0 (NA)		0 (NA)		11 (Each in Awelo, E., Namasale, Arwotcek, Apuit, Agikdak, Mun S/Cs and Amolatar an TCs)	, Akwon, tu, Agwingiri
Non Standard Outputs:	NA		NA		NA	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	32,199
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	32,199
Output: Urban roads upgrad	ded to Bitumen standard	(LLS)				
Length in Km. of urban roads upgraded to bitumen standard	1 (Tar-Marking Distric	t HQ Road)	0 (Transferred funds to TC and Namasale TC)		0	
N. C. 1.10	NIA		NTA			

NA

Wage Rec't:

0

Wage Rec't:

0

0

Non Standard Outputs:

NA

Wage Rec't:

Workpla	<b>in Outputs</b>
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		2012	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)		
a. Roads and Eng	ineering					
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	223,446	Domestic Dev't	42,949	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	223,446	Total	42,949	Total	0
Output: Bottle necks Clearan	nce on Community Acce	ess Roads				
No. of bottlenecks cleared on community Access Roads	5 (Awelo, Namasale, Manageria) sub counties and Amo Council using NUSAF project grant)	latar Town	i 4 (Supervision done on supported by CAIPP pr		2 (Namasale sub cour Amolatar Town Coun	•
Non Standard Outputs:	NA		Supervision done on ro supported by CAIPP pr		NA	
	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	475,801	Domestic Dev't	12,621	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	475,801	Total	12,621	Total	0
Output: PRDP-Bottle necks	Clearance on Communi	ty Access R	oads			
No. of bottlenecks cleared on community Access Roads	0		1 (Installed calverts at Aromi -Abarikori road	•	0	
Non Standard Outputs:	NA		Installed calverts at 2 p Aromi -Abarikori road	oints on		
	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	13,640	Domestic Dev't	10,192	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Outunt District Deads Main	Total	13,640	Total	10,192	Total	0
Output: District Roads Main No. of bridges maintained	0 (NA)		0 (No bridges manintai 2012/13)	ned this FY	0 (NA)	
Length in Km of District roads periodically maintained	15 (Acengryeng-Amai and Anyangoga-Akong (7.1kms))		0 (This road has not be on)	en worked	14 (Nabweyo P/S-Nal Gogwe Road (8kms) a Abwockwar Road (6k	and Agwingiri
Length in Km of District roads routinely maintained	196 (Amolatar-Abeja i kms); Corner Aputi-Ai Kagga-Ayamawele (20 Otangocinge-Ojem (6l Otangocinge (10kms); Odyedo (4kms); Anya Akongomit (7kms); Ba Acanoryema-amai (13 Burkowyo-Odongoyer Abako Atidi-Kitwe (6l Agwenonyal-Akampal Amolatar Acon-Owiri Odyak-Kitaleba (10km Ocamolum-Nalubwoya (12kms); Corner Bana Bangaldesh Landing S Chakwara-Amuk Land (4kms); Anamido-Ade	mai (20kms) kms); kms); Amai- Anamwany ngoga- eibil- kms); Etam- e (14ms); kms); a (6kms); (2kms); so landing sit gadesh- eite (6kms); ling site	-		196 (Amolatar-Abeja kms); Corner Aputi-A Kagga-Ayamawele (2 Otangocinge-Ojem (6 Otangocinge (10kms) Odyedo (4kms); Anya Akongomit (7kms); B Acanoryema-amai (13 Burkowyo-Odongoye Abako Atidi-Kitwe (6 Agwenonyal-Akampa Amolatar Acon-Owiri Odyak-Kitaleba (10kn Ocamolum-Nalubwo) (12kms); Corner Bang Bangaldesh Landing S Chakwara-Amuk Lan (4kms); Anamido-Ad	amai (20kms); 0kms); kms); Amai- ; Anamwany- angoga- ieibil- 8kms); Etam- re (14ms); 0kms); 1a (6kms); (2kms); ns); vo landing site agadesh- Site (6kms); ding site

Work	olan	<b>Outputs</b>	
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		201	2/13		2013/14		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Loca		Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Roads and Eng	ineering			1			
Non Standard Outputs:	NA		NA		NA		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C	
	Non Wage Rec't:	215,118	Non Wage Rec't:	108,175	Non Wage Rec't:	(	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	113,080	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	C	
	Total	215,118	Total	108,175	Total	113,080	
Output: Multi sectoral Trans	sfers to Lower Local Go	vernments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C	
	Non Wage Rec't:	182,000	Non Wage Rec't:	37,421	Non Wage Rec't:	C	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,314	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	C	
	Total	182,000	Total	37,421	Total	1,314	
3. Capital Purchases							
Output: Buildings & Other S	Structures (Administrat	ive)					
Non Standard Outputs:	constructed at District in Aputi, Awelo and M counties organized for processing infrastructu management and cros	A vehicle parking yard/shade NA constructed at District HQ; farmers in Aputi, Awelo and Muntu sub counties organized for agro- processing infrastructure management and cros cutting issues mainstreamed in CAIIP II projects					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	(	
	Domestic Dev't	7,276	Domestic Dev't	0	Domestic Dev't	C	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	C	
	Total	7,276	Total	0	Total	0	
Output: Office and IT Equip	ment (including Softwa	re)					
Non Standard Outputs:	1 filing cabinet procur revenue for use at Dist Office	_	alNA				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	C	
	Domestic Dev't	600	Domestic Dev't	0	Domestic Dev't	C	
				0	D D (		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

roads rehabilitated

Ayamawele roads in Arwotcek sub on to completion)
county (RTI); Periodic maintenance
of Anyanggoga-Akongomit Road
and rehabilitation of AmolatarAbeja Landing site in Arwotcek sub
county; Rehabilitation of Kagga JnAyamawele in Aputi sub county
using committed funds)

1 (The 12 km road has been worked 9 (Awelo-Ojem-Otangocinge R on to completion) (4kms) connecting Awelo and Arwotcek sub counties rehabilitated; Kagga-Acengrye

Arwotcek sub counties rehabilitated; Kagga-Acengryeng swamp (0.6km) connecting Arwotcek and Aputi sub counties raised, variation and retention on Swamp filling Ojem swamp paid)

Workp	olan	Outpu	its
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			2012	/13		2013/14		
USh	s Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)	escription	Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, F Outputs (Quantity, D and Location)		
a. Roads an	d Eng	ineering						
Length in Km. of roads constructed	rural			1 (The 6 km road has completed under labor construction)		12 (Chakwara-Awikori P/S Raod (6kms) connecting Eatm and Namasale sub counties and Abarikori-Awonangiro Raod (6kms) connecting Abarikori and Awonagiro parishes in Agikdak su county opened)		
Non Standard Out	puts:	All projects under CAl Aputi, Awelo and Mur counties supervision a monitoring conducted	ntu sub	Quartely Suppervision roads in Aputi, Muntu was done and all the ro been opened and grave ongoing	and Awelo oads have	NA		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	182,087	Non Wage Rec't:	139,152	Non Wage Rec't:	252,017	
		Domestic Dev't	317,706	Domestic Dev't	103,340	Domestic Dev't	304,592	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	499,793	Total	242,492	Total	556,609	
Output: PRDP-Ru	ıral roads c	onstruction and rehabi	ilitation					
roads rehabilitated	ı	Agikdak sub county re	enabilitated)	<ul> <li>d) Agikdak sub county rehabilitated)</li> </ul>		Raod (8kms0 in Agwingiri sub county and Ayamawele-Ojem Roa (7kms) in Awelo sub county rehabilitated and retention on rehabilitation of Acii-Abako Raod in Namaale sub county paid to Mawezi)		
Length in Km. of a roads constructed	rural	0 (NA)		11 (11 Km of road rehabilitated Aromi to Abarikori)		20 (Construction of I Gojwe road (8) and a road (12km))		
Non Standard Out	puts:	NA		NA		NA		
		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	136,360	Domestic Dev't	37,239	Domestic Dev't	111,991	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	136,360	Total	37,239	Total	111,991	
b. Water								
<b>Sunction: Rural Wat</b> 1. Higher LG Serv		nd Sanitation						
Output: Operation	n of the Dis	trict Water Office						
Non Standard Outputs:  2 established district water staff and 2 established district water 2 contract staff paid salaries; 1 2 contract staff paid salaries vehicle and 3 motor cycles serviced; vehicle and 3 motor cycles equarterly reports prepared; completed wate projects commssioned; data collection and analysis conducted; and submitted and 4 monthly costs of bank charges met		alaries; 1 ycles service ared and	motor cycles services	d; quarterly inpleted wate ed; data sis conducted;				
		Wage Rec't:	21,621	Wage Rec't:	21,620	Wage Rec't:	21,621	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	30,864	Domestic Dev't	131,360	Domestic Dev't	8,164	
						Donor Dev't		

#### **Workplan Outputs**

	201	2012/13				
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)			

#### 7b. Water

	Total	52,485	Total	152,980	Total 29,785
Output: Supervision, monit	oring and coordination				
No. of sources tested for water quality	29 (Sources yet to be dete	ermined)	0 (NA)		29 (Sources yet to be determined)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At District Public Noti st district HQ)	ce Board	1 (Public display done)		4 (At District Public Notice Board st district HQ)
No. of District Water Supply and Sanitation Coordination Meetings	8 (At district and sub cou	nty levels)	2 (Two meeting conduct	ed)	8 (At district and sub county levels)
No. of water points tested for quality	29 (Sources yet to be dete	ermined)	0 (NA)		20 (Sources yet to be determined)

#### Workplan Outputs

2012/13 2013/14 **Expenditure and Outputs by** Approved Budget, Planned **Outputs (Quantity, Description** 

UShs Thousand

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

end June (Quantity, **Description and Location)** 

#### 7b. Water

No. of supervision visits during and after construction

46 (Kamaulo Wabinua parish and Atangira Bangalades parish in Namasale sub county; Akongomit procuirement) Odyak parish and Kitaleba B Nakatiti parish Muntu sub county; Ongudoananga Aburkidi parish and Adyel Akol parish Arwotcek sub county; Adwala in Adonyoimo Aputi sub county; Atangi Odyedo parish and Aloboket Atomoro parish Awelo sub county; Aguludia Kikondo parish Namasale sub county; Agengere Abalodyang parish Akwon sub county; Awkiryeko PAG Agikdak parish Agikdak sub county; Inomo Amolatar ward and Oryamai Amirimiri ward Amolatar Town Council; Abwongipiny Abwong parish and Akol primary school Akol parish Arwotcek sub county; Apiidyang Arwot parish Etam sub county; Acooromo Aromi parish, Adyangoket Abalodyang parish and Awiigweng Akwon parish Akwon sub county; Elany Atero parish and Anamwany H/C II Anamawany parish Awelo sub county; Acwali Abarikori parish Agikdak sub county; Muntu Township primary school Muntu parish Muntu sub county; Acii primary school Acii parish, Teolam Nabweyo parish and Awikori trading centre Awikori parish Namasale sub county; Adonyoimo primary school Adonyoimo parish Aputi sub county; Kibugu Nalubwoyo parish and Alyecmeda Agwingri parish Agwingiri sub county and Nalubwoyo parish and Abolonyero, Agwingiri parish Agwingiri sub county; and Amonolocoo, Etam parish and another Amonolocoo Chakwara parish in Etam sub county)

11 (No supervision conducted as 48 (Sites not yet determined) boreholes were still under

and Location)

Non Standard Outputs:

16 old sources assessed for reabbiliatation and survey for 18 new sources undertaken

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

10 old sources assessed for reabbiliatation

Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: Domestic Dev't 9,453 14,399 17,589 Domestic Dev't Donor Dev't Donor Dev't 0 Donor Dev't 0 Total Total 14,399 17,589 Total 9,453

Work	olan	<b>Outputs</b>	
,, 0 = ==	P	Carpan	

US	Shs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Planting Outputs (Quantity, De and Location)	
. Water							
Output: Support	for O&M o	f district water and sani	tation				
No. of public san sites rehabilitated		0 (NA)		0 (NA)		0 (NA)	
No. of water pum mechanics, scher attendants and ca trained	ne	0 (NA)		0 (NA)		24 (Hold district water sanitation committee it servicing computures, maintainance of vehic motorcycle, utilities st and consumables)	meetings, operation ar
% of rural water sources functiona (Shallow Wells)	•	78 (All 11 LLGs)		0 (NA)		73 (All 11 LLGs)	
% of rural water sources functiona Flow Scheme)	•	0 (NA)		0 (NA)		0 (NA)	
No. of water poir rehabilitated	nts	16 (Abwongipiny Abwand Akol primary schoparish Arwotcek sub coaprish Arwotcek sub coaprish Arwotcek sub coaprish Arwotcek Apiidyang Arwot parish County; Acooromo Aro Adyangoket Abalodyar Awiigweng Akwon par sub county; Elany Ater Anamwany H/C II Ana parish Awelo sub county Abarikori parish Agikd county; Muntu Townsh school Muntu parish M county; Acii primary separish, Teolam Nabwey Awikori trading centre parish Namasale sub coadonyoimo primary se Adonyoimo primary se Adonyoimo parish Agucounty; Kibugu Nalubwand Alyecmeda Agwingiri sub county)	ol Akol punty; h Etam sub omi parish, ng parish an rish Akwon o parish an mawany ty; Acwali lak sub nip primary Iuntu sub chool Acii yo parish an Awikori punty; hool ati sub woyo parish	d		16 (Sites not yet deten	mined)
Non Standard Outputs:		48 borehole water pipes and Baseline survey for conducted		NA		48 borehole water pipe and Baseline survey for 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:	0
		Domestic Dev't	6,264	Domestic Dev't	93	Domestic Dev't	27,600
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	6,264	Total	93	Total	

2012/13

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.

180 (At all 18 new sources of Kamaulo Wabinua parish and Atangira Bangalades parish in Namasale sub county; Akongomit Odyak parish and Kitaleba B Nakatiti parish Muntu sub county; Ongudoananga Aburkidi parish and Adyel Akol parish Arwotcek sub county; Adwala in Adonyoimo

16 (16 water user committee formed 13 (Formation and training of water and trained at the new water sites) user committee)

2013/14

#### 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)

#### 7b. Water

Aputi sub county; Atangi Odyedo parish and Aloboket Atomoro parish Awelo sub county; Aguludia Kikondo parish Namasale sub county; Agengere Abalodyang parish Akwon sub county; Awkiryeko PAG Agikdak parish Agikdak sub county; Inomo Amolatar ward and Oryamai Amirimiri ward Amolatar Town Council; Abwongipiny Abwong parish and Akol primary school Akol parish Arwotcek sub county; Apiidyang Arwot parish Etam sub county; Acooromo Aromi parish, Adyangoket Abalodyang parish and Awiigweng Akwon parish Akwon sub county; Elany Atero parish and Anamwany H/C II Anamawany parish Awelo sub county; Acwali Abarikori parish Agikdak sub county; Muntu Township primary school Muntu parish Muntu sub county; Acii primary school Acii parish, Teolam Nabweyo parish and Awikori trading centre Awikori parish Namasale sub county; Adonyoimo primary school Adonyoimo parish Aputi sub county; Kibugu Nalubwoyo parish and Alyecmeda Agwingri parish Agwingiri sub county and Nalubwoyo parish and Abolonyero, Agwingiri parish Agwingiri sub county; and Amonolocoo, Etam parish and another Amonolocoo Chakwara parish in Etam sub county)

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices 4 (Quarterly at district level)

0 (This activity was not () implemented as the avaliable funds could not meet all the planned activities under this sub programme)

#### 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)

#### 7b. Water

No. of water and Sanitation promotional events undertaken

18 (Kamaulo Wabinua parish and Atangira Bangalades parish in Namasale sub county; Akongomit Odyak parish and Kitaleba B Nakatiti parish Muntu sub county; Ongudoananga Aburkidi parish and county; Akongomit Odyak parish Adyel Akol parish Arwotcek sub county; Adwala in Adonyoimo Aputi sub county; Atangi Odyedo parish and Aloboket Atomoro parish Awelo sub county; Aguludia Adwala in Adonyoimo Aputi sub Kikondo parish Namasale sub county; Agengere Abalodyang parish Akwon sub county; Awkiryeko PAG Agikdak parish Agikdak sub county; Inomo Amolatar ward and Oryamai Amirimiri ward Amolatar Town Council and Deepwells/boreholes constructed at Opir A, Nalubwoyo parish and Abolonyero, Agwingiri parish Agwingiri sub county; and Amonolocoo, Etam parish and another Amonolocoo Chakwara parish in Etam sub county)

4 (The water department held eight 62 (Conducting advocacy meeting (8) advocacy meeting in the in the following parishes Kamaulo Wabinua parish and Atangira Bangalades parish in Namasale sub and Kitaleba B Nakatiti parish Muntu sub county; Ongudoananga Aburkidi parish and Adyel Akol parish Arwotcek sub county; county; Atangi Odyedo parish and Aloboket Atomoro parish Awelo sub county; Aguludia Kikondo parish Namasale sub county)

on sanitation, training of water user committee, training of pump mechanics, private sector, care takers scheme attendants, radio promotion of hyguine, national hand washing campagain)

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

0 (NA)

0 (This training was not conducted () as most of the private sectors did not turned up for the training)

#### Workplan Outputs

UShs Thousand

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

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

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

2013/14

#### 7b. Water

No. Of Water User Committee members trained

126 (At all 18 new sources of Kamaulo Wabinua parish and Atangira Bangalades parish in Namasale sub county; Akongomit Odyak parish and Kitaleba B Nakatiti parish Muntu sub county; Ongudoananga Aburkidi parish and Adyel Akol parish Arwotcek sub county; Adwala in Adonyoimo Aputi sub county; Atangi Odyedo parish and Aloboket Atomoro parish Awelo sub county; Aguludia Kikondo parish Namasale sub county; Agengere Abalodyang parish Akwon sub county; Awkiryeko PAG Agikdak parish Agikdak sub county; Inomo Amolatar ward and Oryamai Amirimiri ward Amolatar Town Council; Abwongipiny Abwong parish and Akol primary school Akol parish Arwotcek sub county; Apiidyang Arwot parish Etam sub county; Acooromo Aromi parish, Adyangoket Abalodyang parish and Awiigweng Akwon parish Akwon sub county; Elany Atero parish and Anamwany H/C II Anamawany parish Awelo sub county; Acwali Abarikori parish Agikdak sub county; Muntu Township primary school Muntu parish Muntu sub county; Acii primary school Acii parish, Teolam Nabweyo parish and Awikori trading centre Awikori parish Namasale sub county; Adonyoimo primary school Adonyoimo parish Aputi sub county; Kibugu Nalubwoyo parish and Alyecmeda Agwingri parish Agwingiri sub county and Nalubwoyo parish and Abolonyero, Agwingiri parish Agwingiri sub county; and Amonolocoo, Etam parish and another Amonolocoo Chakwara parish in Etam sub county)

112 (Trained user committee for 16 16 (training of private sector new sources) members , pumps mechanics, training of pump mechanics)

Non Standard Outputs:

Post deep wells/boreholes construction support provided

NA NA

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	27,255	Domestic Dev't	24,516	Domestic Dev't	26,905
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	27,255	Total	24,516	Total	26,905

2. Lower Level Services

#### **Workplan Outputs**

		2012	2/13		2013/14		
UShs Thouse	Approved Budget, Pland Outputs (Quantity, De and Location)		Expenditure and Output end June (Quantity, Description and Location		Approved Budget, Pl Outputs (Quantity, De and Location)		
b. Water							
Output: Multi sectoral T	ransfers to Lower Local Go	vernments					
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	4,257	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	4,257	
3. Capital Purchases							
<b>Output: Construction of</b>	public latrines in RGCs						
No. of public latrines in RGCs and public places	2 (At Kampala landing Muntu sub county and Alcom investment/com	Namasale b	•		5 (A 5-stance drainable latrine constructed at at Banagldesh L/S)		
Non Standard Outputs:	NA		NA		NA		
	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	30,000	Domestic Dev't	0	Domestic Dev't	25,854	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	30,000	Total	0	Total	25,854	

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated

16 (Abwongipiny Abwong parish 0 (NA) and Akol primary school Akol parish Arwotcek sub county; Apiidyang Arwot parish Etam sub county; Acooromo Aromi parish, Adyangoket Abalodyang parish and Awiigweng Akwon parish Akwon sub county; Elany Atero parish and Anamwany H/C II Anamawany parish Awelo sub county; Acwali Abarikori parish Agikdak sub county; Muntu Township primary school Muntu parish Muntu sub county; Acii primary school Acii parish, Teolam Nabweyo parish and Awikori trading centre Awikori parish Namasale sub county; Adonyoimo primary school Adonyoimo parish Aputi sub county; Kibugu Nalubwoyo parish and Alyecmeda Agwingri parish Agwingiri sub county)

10 (Sites to be determined later)

Work	lan	<b>Outputs</b>
110112	,ıuıı	Culpuls

		2012/13				2013/14		
i	UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)		
b. Water								
No. of deep bordrilled (hand protorised)	ump,	Adyel Akol parish Arw county; Adwala in Ado Aputi sub county; Atar parish and Aloboket A parish Awelo sub count Kikondo parish Namas county; Agengere Abar parish Akwon sub county akwiryeko PAG Agikdak sub county; It Amolatar ward and Or Amirimiri ward Amola Council and retentions constructions of borehowells in all sub ocuntic committed funds)	arish in Akongomit leba B sub county; di parish and rotcek sub onyoimo ngi Odyedo tomoro ty; Aguludia ale sub todyang nty; lak parish tomo yamai tar Town on ples/deep	d Ongudoananga Aburk Adyel Akol parish Arv county; Adwala in Ado Aputi sub county; Ata parish and Aloboket A a parish Awelo sub cour Kikondo parish Nama: county; Agengere Aba parish Akwon sub cou Awkiryeko PAG Agik Agikdak sub county; I Amolatar ward and Or Amirimiri ward Amola Council)	arish in Akongomit lleba B sub county; idi parish an votcek sub onyoimo ngi Odyedo ttomoro tty; Aguludia sale sub lodyang nty; dak parish nomo yamai	1	ation to be	
Non Standard Outputs:	Outputs:	NA		NA		NA		
		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	402,569	Domestic Dev't	196,406	Domestic Dev't	140,162	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Output: PRDP	-Borehole drill	Total ling and rehabilitation	402,569	Total	196,406	Total	140,162	
No. of deep borrehabilitated		0 (NA)		0 (NA)		0 (NA)		
No. of deep bor drilled (hand pr motorised)		4 (Deepwells/boreholes constructed 4 (Deepwells/boreholes constructed at Opir A, Nalubwoyo parish and Abolonyero, Agwingiri parish Agwingiri sub county; and Amonolocoo, Etam parish and another Amonolocoo Chakwara parish in Etam sub county)		parish and i parish and rish and Chakwara	d following villages , Adagkolo, Alako, Deresalam, barokut,Nakituba PAG,Apokmitimogo,Alwala B, Amolatar Acon C, Adwala, Owir,Anamido PS, Adonyimo PS,			
Non Standard (	Outputs:	NA		NA		Awinyidwon) NA		
		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	80,000	Domestic Dev't	35,216	Domestic Dev't	260,000	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	80,000	Total	35,216	Total	260,000	
unction: Urban	Water Supply a	and Sanitation						
1. Higher LG S								
Output: Suppo	rt for O&M of	f urban water facilities						
No. of new con made to existin	g schemes	0 (NA)		1 (Repair and maintain water facility at Amola	atar TC)			
Non Standard (	tandard Outputs:  Amolatar Town Council urban Repair and maintainance of the water pump systems maintained andwater facility at Amolatar TC working					Amolatar Town Council urban water pump systems maintained an working		
		2				working		

orkplan (	Outputs	S					
			2012	2/13		2013/1	4
US	Shs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Outputs (Quantity, and Location)	
b. Water							
		Non Wage Rec't:	18,000	Non Wage Rec't:	8,513	Non Wage Rec't:	0
		Domestic Dev'i	,	Domestic Dev't	0	Domestic Dev't	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	18,000	Total	8,513	Total	0
Natural R	Resourc	es					
unction: Natural R		anagement					
1. Higher LG Ser							
_		ource Management					
resources staff paid; quarterly departs		bank charges incurred and administrat district, worksh equipment main tilities and ban		running, cordinatic and administration district,workshps a equipment maintai utilities and bank c	on, management of the entire ttended, office ned; cost of		
		Wage Rec't:	18,435	Wage Rec't:	18,435	Wage Rec't:	18,435
		Non Wage Rec't:	3,529	Non Wage Rec't:	23,292	Non Wage Rec't:	4,510
		Domestic Dev'	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev'	0	Donor Dev't	0	Donor Dev't	0
		Total	21,964	Total	41,727	Total	22,945
Output: Tree Plan	nting and A	fforestation					
Area (Ha) of trees established (plant surviving)		0 (NA)		0 (NA)		40 ( in 40 schools in selected sub countes with atleast 1 Ha.)	
Number of people and Women) part in tree planting da	icipating	0 (NA)		0 (A)		120 (District wide)	
Non Standard Ou	itputs:	NA		NA		Tree seedlings proc tree nursery and dis planting	
		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:	9,498
		Domestic Dev's	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev's	0	Donor Dev't	0	Donor Dev't	0
		Total		Total	0	Total	9,498
Output: Training	g in forestry	management (Fuel S	Saving Techno	logy, Water Shed Man	agement)		
No. of community members trained ( Women) in forest management	(Men and	0 (NA)		0 (NA)		0	
No. of Agro fores Demonstrations	stry	supported in Namas	I (Izigwe agro-forestry demo 3400 (Generated 3400 seedlings of supported in Namasale sub county pines at Namasale sub county demonstration site under FIEFOC)  adapted agro-forestry demo 3400 (Generated 3400 seedlings of pines at Namasale sub county demonstration site under FIEFOC)			e seedling	
Non Standard Ou	itputs:	NA		NA		NA	
		Wage Rec't:	. 0	Wage Rec't:	0	Wage Rec't:	0
		.,	v		Ü		Ü

Non Wage Rec't:

 $Domestic\ Dev't$ 

0

0

Non Wage Rec't:

 $Domestic\ Dev't$ 

5,129

0

 $Non\ Wage\ Rec't:$ 

Domestic Dev't

Workpl	an Out	puts
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	2012/13				2013/14					
UShs Thousand	UShs Thousand Outputs (Quantity, Description end June (Quan		Expenditure and Outp end June (Quantity, Description and Locat	Outputs (Quantity, Descri						
Natural Resources										
	Donor Dev't	10,446	Donor Dev't	10,436	Donor Dev't	0				
	Total	10,446	Total	10,436	Total	5,129				
Output: Forestry Regulation	and Inspection									
No. of monitoring and compliance surveys/inspections undertaken	0 (NA)		0 (NA)	8 (Envirnoment inspection on district projects)						
Non Standard Outputs:	NA		NA		NA					
	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:	3,708				
	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	0	Total	0	Total	3,708				
Output: Stakeholder Enviro	nmental Training and Se	ensitisation				· · · · · · · · · · · · · · · · · · ·				
No. of community women and men trained in ENR monitoring	0 (NA) NA		0 (NA) NA		102 (Stake holders tra sensitization of physic committees and super- NA	al planning				
Non Standard Outputs:				0		0				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0				
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	6,729				
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0				
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0				
Output: DDDD Stakahaldan	Total	0 and Sonsit	Total	0	Total	6,729				
No. of community women and men trained in ENR monitoring	2 Solution 2 Sensitisation 386 (District level (36) sub county 0 (NA) level (100), parish levels (150) and village levels (100))				66 (Training of the sub county envirnoment committees on Envirnomental planning and management)					
Non Standard Outputs:	Local envrionment con local and district leader trained on environment safequards and natural management	rs/councillor & social	NA rs		NA					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0				
	Non Wage Rec't:	20,962	Non Wage Rec't:	0	Non Wage Rec't:	3,002				
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0				
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0				
	Total	20,962	Total	0	Total	3,002				
Output: Monitoring and Eva	aluation of Environment	al Complia	nce							
No. of monitoring and compliance surveys undertaken	cerfifications of 28 PRDP cerfifications of invetsment projects and 12 NUSAF invetsment projects.		49 (Environemtn screet cerfifications of 10 PRI F invetsment projects and II invetsment projects d	RDP cerfifications of 28 PRDP nd 39 NUSAF invetsment projects and 12 NUSAI						
Non Standard Outputs:	NA		NA		NA					
cpaw.	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0				
	Non Wage Rec't:	1,670	wage Rec i: Non Wage Rec't:	6,493	wage Rec't: Non Wage Rec't:	6,690				
	Domestic Dev't	1,670	Domestic Dev't	0,493	Non wage Rec i:  Domestic Dev't	0,090				
	Domesiie Dev l	U	Domesiie Devi	U	Domesiie Devi	U				
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0				

Workplan	<b>Outputs</b>
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		201	2/13		2013/14		
UShs Thou		Approved Budget, Planned Outputs (Quantity, Description and Location)  Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)			
8. Natural Resor	urces						
Output: PRDP-Environ	mental Enforcement						
No. of environmental monitoring visits conduction	28 (4 Quarterly field vi compliance monitoring in response to ccommu compliants and Arwoto county (6) and Namasa county (6))	g conducted inity cek sub	8 ( Quarterly field visits for compliance monitoring conducted in response to ccommunity compliants and Arwotcek sub county (6) and Namasale sub county (6))		28 (4 Quarterly field visits for compliance monitoring conducted in response to ccommunity compliants and Arwotcek sub county (6) and Namasale sub county (6))		
Non Standard Outputs:	enforced and offenders tree nursery established multiplication of pine t and environment monit equipment procured (1 computer, 1 printer, 1 s	Envrionment laws and regulations NA enforced and offenders proscecuted; tree nursery established for multiplication of pine tree seedlings and environment monitoring equipment procured (1 laptop computer, 1 printer, 1 scanner, 3 tonners, 1 digital camera and 2 flash					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	17,347	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	17,347	Total	0	Total	0	
No. of new land disputes settled within FY Non Standard Outputs:		iuations, 11	ions, Tittling and lease management)  0 (NA) 60 (Sensitize on environment)  NA NA NA			ation of the local leaders lent laws)	
	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:	1,999	
	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	1,999	
2. Lower Level Services							
Output: Multi sectoral	Transfers to Lower Local Go	vernments					
Non Standard Outputs:			N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,863	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	4,863	
9. Community B	Based Services						
<u>*</u>	bilisation and Empowerment						
Output: Operation of the	ne Community Based Sevices	Departme	nt				
Non Standard Outputs:		Two district CBSD staff paid 12 Picking bank statements, months salaries and cost of monthly preparation and submission of pay					
					bank charges met	26.542	

Wage Rec't:

26,543

Wage Rec't:

19,907

26,543

Wage Rec't:

W	ork	cpla	an (	Oı	utp	outs

	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, F Outputs (Quantity, D and Location)			
. Com	munity Base	ed Services							
		Non Wage Rec't:	740	Non Wage Rec't:	2,980	Non Wage Rec't:	1,751		
		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	27,283	Total	22,887	Total	28,294		
Output:	Probation and Welfa	re Support							
No. of c	hildren settled	0 (NA)		0 (NA)		4 (Adiminstration and proficiency tests)			
Non Sta	ndard Outputs:	NA		NA		NA			
		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:	Community Develop	ment Services (HLG)					•		
	Active Community oment Workers	14 (1 in each LLG of N Etam, Awelo, Arwotcek Aputi, Agikdak, Muntu Agwingiri sub counties each of the Namasale T and Amolatar)	Akwon, and and 2 in	11 (2 at District HQ, 2 at Amolatar District Council and 1 each at Namasale, Agwingiri, Muntu, Aputi and Awelo sub counti)		Etam, Awelo, Arwotcek, Akwon,			
Non Standard Outputs:		CDD sub projects generations supported		CDD projects supervised		CDD sub projects generations supported			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0			
		Non Wage Rec't:	1,681	Non Wage Rec't:	1,762	Non Wage Rec't:	0		
		Domestic Dev't	750	Domestic Dev't	2,893	Domestic Dev't	1,561		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	2,431	Total	4,655	Total	1,561		
Output:	Adult Learning								
No. FAI	Learners Trained	1815 (55 learners in each centre in 3 leraning cen in all the 11 LLGs; 165 LLG)	1815 (55 learners in each learning centre in 3 leraning centres per LLC in all the 11 LLGs; 165 learners per LLG)						
Non Standard Outputs:		FAL instructors motiva activities supervised an FAL proficiency test sa quarterly reports prepar submitted and motor cy maintained	d, instructors	Facilitation provided for FALL nstructors		ivated, FAL and monitored sadministered pared and cycle			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		Non Wage Rec't:	7,622	Non Wage Rec't:	6,438	Non Wage Rec't:	7,622		
		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	7,622	Total	6,438	Total	7,622		
Output:	Support to Youth Co	ouncils							
supporte	Youth councils ed ndard Outputs:	1 (1 District at district level) 0 (NA) 4 youth council meetings at district NA				4 (Condut quartelyre celebration of youth NA			
TAOH Sta	maara Outputs.	•			•		0		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	2,416	Non Wage Rec't:	917	Non Wage Rec't:	2,961			
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		

orkplan Outputs							
		2012	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)		
Community Base	ed Services						
•	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,416	Total	917	Total	2,961	
Output: Support to Disabled	and the Elderly						
No. of assisted aids supplied to disabled and elderly community	0 (No funds)		1 (Council meeting for supported)	diability	0 (NA)		
Non Standard Outputs:	4 quarterly disability council meetings conducted at district level and PWD groups supported in all 11 LLGs		Disability council supported, and office rent paid		4 quarterly disability council meetings conducted at district leve and PWD groups supported in all 11 LLGs		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	13,819	Non Wage Rec't:	9,139	Non Wage Rec't:	13,819	
	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	13,819	Total	9,139	Total	13,819	
Output: Reprentation on Wo	men's Councils						
No. of women councils supported	1 (At District level)		1 (Women council sup	ported)	1 (Quartelyreviews meeting, office operation, support to womens day		
Non Standard Outputs:	4 women council meeti conducted at district	ngs	NA		NA		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,416	Non Wage Rec't:	1,610	Non Wage Rec't:	2,871	
	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	2,416	Total	1,610	Total	2,871	
2. Lower Level Services							
Output: Community Develop							
Non Standard Outputs:	LLGs district wide (Ap	uti, Akwon ngiri, o and and	CDD sub-projects funded in all 11 t, LLGs district wide (Aputi, Akwor Agikdak, Muntu, Agwingiri, Namasale, Etam, Awelo and Arwotcek sub counties and Amolatar and Namasale town councils)				
	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	62,097	Domestic Dev't	53,435	Domestic Dev't	43,027	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	62,097	Total	53,435	Total	43,027	

# 10. Planning

Non Standard Outputs:

Function: Local Government Planning Services

Output: Multi sectoral Transfers to Lower Local Governments

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

0

0

42,093

42,093

 $Wage\ Rec't:$ 

Donor Dev't

Total

Non Wage Rec't:

Domestic Dev't

0

0

0

0

0

 $Wage\ Rec't:$ 

Donor Dev't

Total

Non Wage Rec't:

Domestic Dev't

0

0

0

10,113

10,113

W	orkp	lan	Out	puts
	~			

	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)

### 10. Planning

1. Higher LG Services

#### **Output: Management of the District Planning Office**

Non Standard Outputs:

5 computers maintained, internet modem subscription made, 4 computer tonners procured, office stationary procured and planning office operations costs met, electrical fittings replaced and district internal assessment 2013 conducted and reported submitted to MoLG; performance contract and budget estimates prepared; workshops/conference attended; automobile s and office equipments and furniture conducted; staff health costs met, subscription to daily newspapers and payment of utility bills; and 4 compuper printer tonners & 32 reams of printing papers procured for use at the District Planning Unit and quarterly LGMSDP reports and workplans prepared and submitted to MoLG

Procuired 1 laptop, and 1 destop,

Staff salaries ,effective office running, cordination, management ,3 computers maintained, internet modem subscription made, 8 computer tonners procured, office stationary procured and planning office operations costs met, electrical fittings replaced and district internal assessment 2013 conducted and reported submitted to MoLG; performance contract and budget estimates prepared; workshops/conference attended; automobile s and office equipments and furniture conducted; staff health costs met, subscription to daily newspapers and payment of utility bills; and 4 compuper printer tonners & 32 reams of printing papers procured for use at the District Planning Unit and quarterly LGMSDP reports and workplans prepared and submitted to MoLG

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	12,689	
Non Wage Rec't:	759	Non Wage Rec't:	182	Non Wage Rec't:	954	
Domestic Dev't	30,990	Domestic Dev't	12,147	Domestic Dev't	15,955	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	31,749	Total	12,329	Total	29,599	

#### **Output: District Planning**

No of Minutes of TPC meetings

No of qualified staff in the Unit

No of minutes of Council meetings with relevant resolutions

Non Standard Outputs:

at district HQ)

2 (Salary paid to district HQ staff (District Planner and driver))

6 (This is a council indicator misplaced under planning)

12 (Monthly DTPC meetings held 12 (3 TPC meeting heald for the last () three month in the qurter) ()

1 (The only staff in the unit is in acting position)

0 (NA)

()

The balance on the district LGMSDP account as at June 30, 2012 of Ushs 12,198,985 was unpresented cheque transfers to district CDD BUT was later

dishonoured

Total	24,888	Total	23,667	Total	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	12,199	Domestic Dev't	10,978	Domestic Dev't	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Wage Rec't:	12,689	Wage Rec't:	12,689	Wage Rec't:	0

#### **Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

Quaterly projects monitoring, supervision and staff mentoring conducted

NA

NA

Quaterly projects monitoring, supervision and staff mentoring conducted

Vorkplan Output	S						
		201	2/13		2013/14		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Descriptio and Location)		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)		
). Planning							
O	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	5,604	Domestic Dev't	847	Domestic Dev't	2,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	5,604	Total	847	Total	2,000	
2. Lower Level Services							
Output: Multi sectoral Tran	sfers to Lower Local Go	vernments					
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	99,966	Domestic Dev't	101,428	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	99,966	Total	101,428	Total	0	
3. Capital Purchases							
Output: Buildings & Other	Structures (Administrati	ive)					
completed at district HQ; sub county administration block by production comleted at Muntu S/C HQ; 2 executive office desks and 2 executive office chairs and 1 podium for council procured and bath shelter for te maternity ward at Amolatar H/C IV constructed			by production department completed at Mun HQ and Arwotcek respectively				
	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	40,961	Domestic Dev't	29,436	Domestic Dev't	146,364	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	40,961	Total	29,436	Total	146,364	
Output: Vehicles & Other T			NIA		D ' ( ) 1	1.6.640	
Non Standard Outputs:	NA		NA		Procuirement of vehi office and 5 motorcy subcounties		
	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	143,909	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	143,909	
Output: Office and IT Equi	pment (including Softwa	re)					
Non Standard Outputs:	Office equipment (5 de computers and 5 printe for Etam, Arwotcek, A Agikdak and Agwingin counties; 2 computers printers procured for p DSC and district speak photocopier and 1 binc procured for planning to the computer of the procured for planning to the procured for pla	ers) procured kwon, if sub and 2 lanning unit ters office; I ling machin	[		Office equipment (3) to computers and 3 print district HQ		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

Workplan	<b>Outputs</b>

	2012/13				2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
10. Planning							
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	17,353	Domestic Dev't	16,898	Domestic Dev't	250	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	17,353	Total	16,898	Total	250	
Output: Specialised Machiner	y and Equipment						
Non Standard Outputs:	NA		NA		Procuire 493 bicycles LC 2	for LC1 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	111,172	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	111,172	
Output: Furniture and Fixtur	es (Non Service Deliver	ry)					
Non Standard Outputs:	Office furniture (desks. public notice boards) p the Etam, Arwotcek, A Agikdak and Agwingir counties and wooden p council procured	rocured for kwon, i sub	and 4 tables delived for the sub counties of Etam, Arwotcek, Akwo and Agwingiri	r the use at	Office furniture (2 de exuactive chairs and CAO's LC V chairper procured for use at Di	18 chairs for sons Offices)	
	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	11,079	Domestic Dev't	10,390	Domestic Dev't	11,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	11,079	Total	10,390	Total	11,000	
Output: Other Capital							
Non Standard Outputs:	NA		NA		Surveying of district I land for Etam and Ag county, Connecton o with intercom, ng and screening and reactive hosting of the district	idak sub f district office I envirnoment ating and	
	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:	~					
	Non Wage Rec't:  Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	24,310	
	~		Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	24,310 0	

1. Higher LG Services

#### **Output: Management of Internal Audit Office**

Non Standard Outputs: 1 motor cycle maintained, small

office equipments procured, 4 quarterly reports produced to AG

Salary for the District Internal Auditor (1 staff) paid

Staff salaries paid

and MoLG Kamplala and submitted and salary paid direct trhough STP

Wage Rec't: 16,343 Wage Rec't: 16,341 Wage Rec't: 16,343 1,991 0 0 Non Wage Rec't: Non Wage Rec't: Non Wage Rec't:

### **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)			
1. Internal Audit				'			
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	18,333	Total	16,341	Total	16,343	
Output: Internal Audit							
Date of submitting Quaterly Internal Audit Reports	15/10/2012 (Quarterl audit reports submitte Chairperson, LGPAC AG and PS MoLG)	ed to District	15/06/2013 (Quarter audit reports submitt Chairperson, LGPAC AG and PS MoLG)	ed to District		ted to District	
No. of Internal Department Audits	4 (Quarterly internal district departments, schools conducted di	LLGs and	0 (NA)		4 (Quarterly interna district departments schools conducted d	, LLGs and	
Non Standard Outputs:	12 montly audit spot inspection of works a quarterly audit; 2 NG center audits of Amamedical aid alemere and 7 government he audited and quaterly works conducted	nd services; 4 O health hospital and and 10 school alth centers	s		12 montly audit spo inspection of works quarterly audit; 2 No center audits of Am- medical aid alemere and 7 government h audited and quaterly works conducted	and services; 4 GO health ai hospital and and 10 school ealth centers	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	3,200	Non Wage Rec't:	1,488	Non Wage Rec't:	5,620	
	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	3,200	Total	1,488	Total	5,620	
	Wage Rec't:	5,357,411	Wage Rec't:	5,103,413	Wage Rec't:	6,468,827	
	Non Wage Rec't:	2,762,603	Non Wage Rec't:	1,980,925	Non Wage Rec't:	2,416,779	
	Domestic Dev't	5,876,057	Domestic Dev't	3,220,925	Domestic Dev't	5,976,949	
	Donor Dev't	94,116	Donor Dev't	40,283	Donor Dev't	252,094	
	Total	14,090,187	Total	10,345,546	Total	15,114,649	

Work	plan I	<b>Details</b>
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item  UShs	
a. Administration		L.	Shs Thousand
unction: District and Urban A	dministration		
Higher LG Services			
output: Operation of the Admi	inistration Department		
Non Standard Outputs:	Staff salaries ,effective office running,	General Staff Salaries	369,9
Ton Standard Outputs.	cordination, management and administration of the entire districty	Contract Staff Salaries (Incl. Casuals, Temporary)	12,0
		Allowances	2,4
		Medical Expenses(To Employees)	1,0
		Incapacity, death benefits and funeral expenses	5,00
		Welfare and Entertainment	4,0
		Telecommunications	3,4
		Consultancy Services- Long-term	2,0
		Travel Inland	21,9
		Fuel, Lubricants and Oils	26,1
		Maintenance - Vehicles	7,1
		Transfers to Government Institutions	33,0
		Wage Rec	t: 369,94
		Non Wage Rec	t: 87,13
		Domestic Dev	't 30,97
		Donor Dev	't
C	W. C	Tota	<i>al</i> 488,04
output: Capacity Building for			
Availability and implementation of LG	Yes (District CB Plan 2010/11-2014/15 in place and reviewed)		18,6
capacity building policy	•	Workshops and Seminars	15,2
and plan		Staff Training	6,0
No. (and type) of capacity building sessions undertaken	2 (Staffs supported for postgraduate trainings in DFM and DPAM, orientation of new staff, training of TPC on participatory planning and budgeting, orientation of councilors on OBT, review of performance of budget by council and TPC, submission of quartely reports)	Bank Charges and other Bank related costs  Travel Inland	3 3,2
Non Standard Outputs:	Human resource office cordinated	Ware Deel	4.
		Wage Rec' Non Wage Rec'	
		Domestic Dev	
		Donor Dev	
		Tota	
utput: Public Information Di	ssemination		-
Non Standard Outputs:	4 quartley information on finance pinned on notice board, 6 contract staff salaries paid , 12 monthly rent for district water sores paid	Advertising and Public Relations	19,9
		Wage Rec	t:
		Non Wage Rec	t: 19,90
		Domestic Dev	't
		Donor Dev	
		Tota	ıl 19,90

Workplan Details	Work	plan	Deta	ails
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Planned Outputs (Description an Location) and Activities	nd	Planned Expenditure By Item  UShs	Thousand
la. Administration			
Output: Office Support services			
Non Standard Outputs:	Property expences , consultancy services, wellfare and entatainment, 10	Contract Staff Salaries (Incl. Casuals, Temporary)	7,680
	times maintainance of vehicles, 48	Allowances	1,021
	times travels inland , fuel cost , stationanaries and printing and othe	Books, Periodicals and Newspapers	1,080
	office management cost	Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	3,000
		Small Office Equipment	380
		Bank Charges and other Bank related costs	400
		Electricity	600
		Water	(
		Other Utilities- (fuel, gas, firewood, charcoal)	1,000
		General Supply of Goods and Services	700
		Maintenance - Vehicles	5,000
		Transfers to Government Institutions	45,000
		Wage Rec't:	0
		Non Wage Rec't:	66,861
		Domestic Dev't	0
		Donor Dev't	0
		Total	66,861
Output: Assets and Facilities Ma	nagement		
No. of monitoring visits conducted	4 (Quarterly monitoring visits conducted for all approved projects in all 11 LLGs district wide)	Maintenance - Vehicles  Maintenance Machinery, Equipment and	5,940 1,500
No. of monitoring reports generated	4 (at district level and discussed in DTPC, DEC and council)	Furniture	
Non Standard Outputs:	2 vehicles, 2 motor cycles and 1 generator, 1 tractor, 2 hydraform machines, 1 photocopier and 2 computers maintained by prequalified service providers and fuel for district generator supplied		
		Wage Rec't:	0
		Non Wage Rec't:	7,440
		Domestic Dev't	0
		Donor Dev't	0
Output: Local Policing		Total	7,440
Non Standard Outputs:	Salaries of LLG staff both in sub	General Staff Salaries	533,729
·	counties and town councils paid out of District Unconditional wage and urban uncondional wage grants respectively directly to individual staff accounts by STP; and both District and and urban unconditional nonwage grants	Transfers to Government Institutions	410,957
	transferred to LLGs	Wage Rec't:	533,729
		Non Wage Rec't:	410,957
		Domestic Dev't	0
		Donor Dev't	0
		Total	944,685
3. Capital Purchases		1000	,000

### **Workplan Details**

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

Other Advances

### 1a. Administration

**Output: Other Capital** 

Non Standard Outputs:

Construction of 35 staff houses in health , education 5 classrooms , drilling of 1 bore hole and distribution 952 ox traction , 112 diary cattle under NUSAF2

2,585,540

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 2,585,540 Donor Dev't 0

2,585,540 Total

Workplan Details
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Planned Outputs (Description and	Planned Expenditure By Item			
Location) and Activities		USh	UShs Thousand	
		Wage Rec't:	903,673	
		Non Wage Rec't:	592,291	
		Domestic Dev't	2,660,063	
		Donor Dev't	0	
		Total	4,156,027	

### **Workplan Details**

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

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs Ti	housand
. Finance				
unction: Financial Managemen	nt and Accountability(LG)			
. Higher LG Services				
Output: LG Financial Managen	nent services			
Date for submitting the	15/07/2013 (Staff salaries ,effective	General Staff Salaries		91,69
Annual Performance Report	office running, cordination,	Allowances		7,19
entire e submit	management and administration of the entire districty, Annual Report 2013/14	Books, Periodicals and Newspapers		6,54
	submitted to MoFPED and other line	Welfare and Entertainment		3,24
Non Standard Outputs:	Ministries)  Mornitoring reports submitted to other stakeholders at the District, Effective	Printing, Stationery, Photocopying and Binding		2,03
	financial management through update	Small Office Equipment		60
	of books of accounts, Actual payment of staffs, Quarterly reports prepared	Bank Charges and other Bank related costs		36
	stairs, Quarterry reports prepared	Telecommunications		1,20
		Travel Inland		1,47
		Fuel, Lubricants and Oils		13,83
		Maintenance Other		82
			Rec't:	91,69
		Non Wage		37,298
		Domestic		(
			r Dev't	
			Total	128,989
Output: Revenue Management a	and Collection Services			,
Value of LG service tax	38838 (Amolatar Town Council (000s)	Allowances		3,74
collection	ushs 7,000 and Namasale Town Council (000s) ushs 0.1; shared between district council and subcounties as all in (000s) ushs: HLG 11,516.592; Agikdak 471; Muntu 900; Akwon 0; Agwingiri 900; Aputi 0; Arwotcek 8,950; Etam 2,600; Awelo 6,200 and Namasale 300;)	Fuel, Lubricants and Oils		2,73
Value of Other Local Revenue Collections	376672 (Amolatar Town Council (000s) ushs 127,109,48 and Namasale Town Council (000s) ushs 57,907.568; shared between district council and subcounties as all in (000s) ushs: HLG 109,723.715; Agikdak 5,301.328; Muntu 11,813.256; Akwon 7,640; Agwingiri 13,246.365; Aputi 6,451; Arwotcek 19,391.5; Etam 15,044.481; Awelo 17,359.5 and Namasale 25,071.078;)			
Value of Hotel Tax Collected	550 (Amolatar Town Council (000s) ushs 350 and Namasale Town Councils (000s) ushs 200)			

### **Workplan Details**

Planned Outputs (Description and Location) and Activities  2. Finance		Planned Expenditure By Item		UShs Thousand	
			Cons 1	nousuna	
Non Standard Outputs:	More local revenue raised, more revenue points identified & reports submitted to standing committee concern.				
			Wage Rec't:	(	
			Non Wage Rec't:	6,484	
			Domestic Dev't	(	
			Donor Dev't	(	
			Total	6,484	
Output: Budgeting and Plannir	ng Services				
Date of Approval of the	30/08/2013 (District Annual Budget	Allowances		5,010	
Annual Workplan to the	estimates for 2013/14 and work plans approved at the District HQ)	Workshops and Seminars		4,28	
Council		Fuel, Lubricants and Oils		3,64	
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014 (District Annual Budget Estimates 2014/15 and work plans laid and read to council)				
Non Standard Outputs:	District budget conference held at the District, BFP prepared and submitted to MoFPED,Budget analysis of LLGs and report produced quarterly at the District.				
			Wage Rec't:	(	
			Non Wage Rec't:	12,938	
			Domestic Dev't	0	
			Donor Dev't	C	
			Total	12,938	
Output: LG Expenditure mang	gement Services				
Non Standard Outputs:	Books recived at the District stores and documents obtained, books of accounts at the LLGS are up to-date.			3,240	
			Wage Rec't:	0	
			Non Wage Rec't:	3,240	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	3,240	
Output: LG Accounting Service	es				
Date for submitting annual	27/09/2013 (Submission to Auditor	Allowances		1,560	
LG final accounts to Auditor General	General office Gulu)	Books, Periodicals and Newspapers		6,940	
Non Standard Outputs:	NA	Fuel, Lubricants and Oils		1,216	
1.on otanama Outputs.			Wage Rec't:	0	
			Non Wage Rec't:	9,716	
			Domestic Dev't	0,710	
				0	
			Donor Dev't	U	

Work	plan l	Details
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Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		UShs	Thousand
		Wage Rec't:	91,691
		Non Wage Rec't:	69,676
		Domestic Dev't	0
		Donor Dev't	0
		Total	161,367
Worknian Details			

			stic Dev't	0
		Doi	nor Dev't	0
			Total	161,367
Workplan Details				
Planned Outputs (Description	and	Planned Expenditure By Item		
Location) and Activities			UShs	Thousand
3. Statutory Bodies	S			
Function: Local Statutory Bodi	ies			
1. Higher LG Services				
Output: LG Council Adminstr	ration services			
Non Standard Outputs:	nolitical leaders naid	General Staff Salaries		270,44
		Allowances		95,67
		Printing, Stationery, Photocopying and Binding		98
		Travel Inland		3,00
		Fuel, Lubricants and Oils		3,00
		We	age Rec't:	270,445
		Non We	age Rec't:	102,65
		Dome	stic Dev't	(
		Do	onor Dev't	(
			Total	373,103
Output: LG procurement man	nagement services			
Non Standard Outputs:	District Contracts Committee meeting	General Staff Salaries		7,71
·	stationary and equipments procured; tenders advertised; quaterly reports submitted and contarcts cleared with Solicitor General (SG) and staff refreshements during meetings	Allowances		2,20
		Welfare and Entertainment		8
		Printing, Stationery, Photocopying and Binding		1,38
		Bank Charges and other Bank related costs		21
		Travel Inland		1,50
		W	age Rec't:	7,715
			age Rec't:	5,380
			estic Dev't	(
		Da	nor Dev't	(
			Total	13,095
Output: LG staff recruitment	services			
Non Standard Outputs:	1 DSC Chairman and 3 district DSC	Allowances		12,88
•	staff paid 12 monthly salaries; 4 DSC meetings conducted; 4 quarterly	Medical Expenses(To Employees)		74
	reports prepared ans submitted to line	Advertising and Public Relations		36
	ministires and appointing authorities; jobs advertisement made in national	Recruitment Expenses		4,77
		Computer Supplies and IT Services		80
	procured; 1 computer maintained and	Welfare and Entertainment		61
	subscription made	Printing, Stationery, Photocopying and Binding		92
		Small Office Equipment		61
		Bank Charges and other Bank related costs		7

Subscriptions

200

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item  UShs Thousan	
Statutory Bodies			
•		Telecommunications	1
		Travel Inland	3,6
		Wage Rec't	
		Non Wage Rec't	25,7
		Domestic Dev	t
		Donor Dev'	
utnut: I C I and management	comings	Tota	25,7
utput: LG Land management			
No. of Land board meetings	4 (Held at district HQ)	Allowances	5,6
No. of land applications	212 (In all 11 LLGs district wide	Advertising and Public Relations	
(registration, renewal, lease	(Awelo (12), Agwingiri (8), Muntu (12),	Welfare and Entertainment	1
extensions) cleared	Etam (8), Namasale (84), Arwotcek (8), Akwon (4), Aputi (16), Agikdak (8) sub	Printing, Stationery, Photocopying and Binding	3
	counties and Amolatar Town Council	Bank Charges and other Bank related costs	1
	(40) and Namasale Town Council (12))	Telecommunications	
Non Standard Outputs:	uarterly reports prepared and	Electricity	1
	submitted to land mininistry; radio announcements made and airtime	Travel Inland	1,4
	bought; 20 reams, 10 box files, 20 spring files, 2 table trays and 4 boxes of pens bought		
	•	Wage Rec't	
		Non Wage Rec't	7,8
		Domestic Dev	t
		Donor Dev	:
		Tota	7,8
utput: LG Financial Accounta	bility		
No.of Auditor Generals	20/06 11/1/4 / 1/1/6	A 11	0.0
	20 (8 from district sectors and 11 from	Allowances	9,0
queries reviewed per LG	LLGs of Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak,	Printing, Stationery, Photocopying and	
	LLGs of Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri sub counties and	Printing, Stationery, Photocopying and Binding	1,2
	LLGs of Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak,	Printing, Stationery, Photocopying and Binding Telecommunications	1,2
queries reviewed per LG  No. of LG PAC reports	LLGs of Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri sub counties and Amolatar and Namasale town councils) 4 (Quarterly reports discussed in	Printing, Stationery, Photocopying and Binding	1,2
queries reviewed per LG  No. of LG PAC reports discussed by Council	LLGs of Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri sub counties and Amolatar and Namasale town councils) 4 (Quarterly reports discussed in district council hall at district HQ)	Printing, Stationery, Photocopying and Binding Telecommunications	1,2
queries reviewed per LG  No. of LG PAC reports	LLGs of Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri sub counties and Amolatar and Namasale town councils) 4 (Quarterly reports discussed in	Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland	9,0 1,2 1 4,4
queries reviewed per LG  No. of LG PAC reports discussed by Council	LLGs of Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri sub counties and Amolatar and Namasale town councils)  4 (Quarterly reports discussed in district council hall at district HQ) Quaterly communication to members made and quaterly reports produced and submitted to kampala; and annual field varification of projects undertaken	Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland	1,2 1 4,4
queries reviewed per LG  No. of LG PAC reports discussed by Council	LLGs of Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri sub counties and Amolatar and Namasale town councils)  4 (Quarterly reports discussed in district council hall at district HQ) Quaterly communication to members made and quaterly reports produced and submitted to kampala; and annual field varification of projects undertaken	Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland	1,2 1 4,4
queries reviewed per LG  No. of LG PAC reports discussed by Council	LLGs of Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri sub counties and Amolatar and Namasale town councils)  4 (Quarterly reports discussed in district council hall at district HQ) Quaterly communication to members made and quaterly reports produced and submitted to kampala; and annual field varification of projects undertaken	Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland  Wage Rec't Non Wage Rec't Domestic Dev'	1,2 1 4,4
queries reviewed per LG  No. of LG PAC reports discussed by Council	LLGs of Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri sub counties and Amolatar and Namasale town councils)  4 (Quarterly reports discussed in district council hall at district HQ) Quaterly communication to members made and quaterly reports produced and submitted to kampala; and annual field varification of projects undertaken	Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland  Wage Rec't	1,2
No. of LG PAC reports discussed by Council Non Standard Outputs:	LLGs of Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri sub counties and Amolatar and Namasale town councils)  4 (Quarterly reports discussed in district council hall at district HQ) Quaterly communication to members made and quaterly reports produced and submitted to kampala; and annual field varification of projects undertaker by PAC	Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland  Wage Rec't Non Wage Rec't Domestic Dev'	1,2
No. of LG PAC reports discussed by Council Non Standard Outputs:	LLGs of Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri sub counties and Amolatar and Namasale town councils)  4 (Quarterly reports discussed in district council hall at district HQ) Quaterly communication to members made and quaterly reports produced and submitted to kampala; and annual field varification of projects undertaker by PAC	Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland  Wage Rec't Non Wage Rec't Domestic Dev' Donor Dev'	1,2 1 4,4 14,9
No. of LG PAC reports discussed by Council Non Standard Outputs:	LLGs of Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri sub counties and Amolatar and Namasale town councils)  4 (Quarterly reports discussed in district council hall at district HQ) Quaterly communication to members made and quaterly reports produced and submitted to kampala; and annual field varification of projects undertaker by PAC	Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland  Wage Rec't Non Wage Rec't Domestic Dev' Donor Dev' Tota	1,2 1 4,4 14,9 14,9 8,6
No. of LG PAC reports discussed by Council Non Standard Outputs:	LLGs of Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri sub counties and Amolatar and Namasale town councils)  4 (Quarterly reports discussed in district council hall at district HQ) Quaterly communication to members made and quaterly reports produced and submitted to kampala; and annual field varification of projects undertaker by PAC	Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland  Wage Rec't Non Wage Rec't Domestic Dev' Donor Dev' Tota  Allowances  Wage Rec't	1,2 1 4,4 14,9 14,9
No. of LG PAC reports discussed by Council Non Standard Outputs:	LLGs of Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri sub counties and Amolatar and Namasale town councils)  4 (Quarterly reports discussed in district council hall at district HQ) Quaterly communication to members made and quaterly reports produced and submitted to kampala; and annual field varification of projects undertaker by PAC	Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland  Wage Rec't Non Wage Rec't Domestic Dev' Donor Dev' Tota  Allowances  Wage Rec't Non Wage Rec't Non Wage Rec't	1,2 1,4,4 14,9 8,6 8,6
No. of LG PAC reports discussed by Council Non Standard Outputs:	LLGs of Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri sub counties and Amolatar and Namasale town councils)  4 (Quarterly reports discussed in district council hall at district HQ) Quaterly communication to members made and quaterly reports produced and submitted to kampala; and annual field varification of projects undertaker by PAC	Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland  Wage Rec't Non Wage Rec't Domestic Dev' Donor Dev' Tota  Allowances  Wage Rec't Non Wage Rec't Domestic Device	1,2 1,4,4 14,9 8,6 8,6
No. of LG PAC reports discussed by Council Non Standard Outputs:	LLGs of Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri sub counties and Amolatar and Namasale town councils)  4 (Quarterly reports discussed in district council hall at district HQ) Quaterly communication to members made and quaterly reports produced and submitted to kampala; and annual field varification of projects undertaker by PAC	Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland  Wage Rec't Non Wage Rec't Domestic Dev' Donor Dev' Tota  Allowances  Wage Rec't Non Wage Rec't Non Wage Rec't	1,2 1,4,4 14,9 8,6 8,6

### **Workplan Details**

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		
Location) and Activities			UShs T	Thousand
3. Statutory Bodies				
No. of District land Boards, Area Land Committees and LC Courts trained	99 (Train the area lands committee on their roles and procedures in land acquisition for the sub counties of Agidak, Agwingiri, Arwotcek, Aputi, Akwon, Awelo, Amolatar TC, Muntu, Etam, Namasale TC and namasale SC			12,681
Non Standard Outputs:	NA			
			Wage Rec't:	0
			Non Wage Rec't:	12,681
			Domestic Dev't	0
			Donor Dev't	0
			Total	12,681
<b>Output: Standing Committees S</b>	Services			
Non Standard Outputs:	18 meetings of 3 committees held at District HQ and al minutes in place	Allowances		19,704
			Wage Rec't:	0
			Non Wage Rec't:	19,704
			Domestic Dev't	0
			Donor Dev't	0
			Total	19,704
3. Capital Purchases				
Output: PRDP-Specialised Mac	hinery and Equipment			
No. and type of surveying	1 (Procuirement of 1 laptop,2 chairs,	Machinery and Equipment		8,500
equipment purchased	tables , printers, computures and IT supplies)	Furniture and Fixtures		2,261
Non Standard Outputs:	NA			
			Wage Rec't:	0
			Non Wage Rec't:	10,761
			Domestic Dev't	0
			Donor Dev't	0
			Total	10,761

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	278,160
		Non Wage Rec't:	208,393
		Domestic Dev't	0
		Donor Dev't	0
		Total	486,552

### **Workplan Details**

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

Location) and Activities		Trainicu Expenditure by Item	USha	Thousand
4 D. 1 . 4	M I . A		UShs :	поизина
4. Production and I	<u>U</u>			
Function: Agricultural Advisory	Services			
1. Higher LG Services				
Output: Agri-business Develop	ment and Linkages with the Market			
Non Standard Outputs:	Salaries of NAADS staff paid	General Staff Salaries		221,685
		Allowances		2,361
		Workshops and Seminars		3,109
		Printing, Stationery, Photocopying and Binding		220
			Wage Rec't:	221,685
		N	Ion Wage Rec't:	0
			Domestic Dev't	5,690
			Donor Dev't	0
			Total	227,375
Output: Technology Promotion	and Farmer Advisory Services			
No. of technologies	2 (Cassava technology established in a	Allowances		21,656
distributed by farmer type	11 Sub county Demonstrations (Aputi,	Workshops and Seminars		4,000
	Akwon, Agikdak, Namasale, Etam, Awelo, Arwotcek, Muntu and Agwingin sub counties and Amolatar and Namasale Town Councils) each 1 demo and 1 District Honey Harvesting Extractor at Amolatar Town Council)	Rent - Produced Assets to private entities		8,840
Non Standard Outputs:	Ngetta ZADI toured by farmers; exchange visits conducted; DARST regional meetings conducted; NAADS monitoring, auditing conducted			
			Wage Rec't:	0
			Ion Wage Rec't:	0
			Domestic Dev't	34,496
			Donor Dev't	0
			Total	34,496
Output: Cross cutting Training	g (Development Centres)			
Non Standard Outputs:		Printing, Stationery, Photocopying and Binding		5,947
		Allowances		38,220
			Wage Rec't:	0
		N	lon Wage Rec't:	0
			Domestic Dev't	44,167
			Donor Dev't	0
			Total	44,167

2. Lower Level Services

Output: LLG Advisory Services (LLS)

Workpla	ın Details
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
4. Production and	Marketino		0.5.1.5	Trousaria
No. of farmer advisory	0 (NA)	LG Conditional grants(capital)		719,146
demonstration workshops	(4.1.7)	20 Continonal granis(capital)		717,110
No. of functional Sub County Farmer Forums	11 (Awelo, Etam, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri, Namasale sub counties and Amolatar and Namasale Town Councils)			
No. of farmers accessing advisory services	1936 (Awelo (167), Etam (200), Arwotcek (200), Akwon (134), Aputi (200), Agikdak (134), Muntu (167), Agwingiri (200), Namasale sub counties (233) and Amolatar (134)and NamasaleTown Councils (134))			
No. of farmers receiving Agriculture inputs	1936 (Awelo (167), Etam (200), Arwotcek (200), Akwon (134), Aputi (200), Agikdak (134), Muntu (167), Agwingiri (200), Namasale sub counties (233) and Amolatar (134)and NamasaleTown Councils (134))			
Non Standard Outputs:	NA			
			Wage Rec't:	0
			Non Wage Rec't:  Domestic Dev't	710 146
			Domestic Dev't  Donor Dev't	719,146 0
			Total	719,146
3. Capital Purchases				
Output: Vehicles & Other Tra	ansport Equipment			
Non Standard Outputs:		Transport Equipment		18,523
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	18,523
			Donor Dev't	0
Outputs Office and IT Faving	mont (including Coftware)		Total	18,523
Output: Office and IT Equipment of the Country of t	ment (including Software)			
Non Standard Outputs:		Other Advances		5,800
			Wage Rec't:	0
			Non Wage Rec't:  Domestic Dev't	0 5,800
			Donor Dev't	3,800
			Total	5,800
Output: Other Capital				.,
Non Standard Outputs:	1 Honey extracting manchine procuired	Machinery and Equipment		4,500
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	4,500
			Donor Dev't	0 4 <b>500</b>
Function: District Production	Services		Total	4,500
1. Higher LG Services				
Output: District Production M	Management Services			
		General Staff Salaries		77,863

Workpl	lan D	etails
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	JShs Thousand
, , , , , , , , , , , , , , , , , , ,			Sns Thousana
4. Production and I	<b>o</b>		
cordination, management and administration of the entire districty,4 quarterly reports submitted to MAIIF;	Printing, Stationery, Photocopying and	845	
	Binding Small Office Equipment	300	
	Bank Charges and other Bank related costs	402	
	at district level; office stationary	Telecommunications	1,320
	procured; 12 monthly electricity and water bills paid and office tools,	Electricity	300
	equipments and vehicle maintained and	· · · · · · · · · · · · · · · · · · ·	300
	4 staff monthly production staff salaries paid	General Supply of Goods and Services	640
	salaries paid	Travel Inland	7,543
		Wage Rec	
		Non Wage Rec	
		Domestic De	
		Donor De	
		Tot	
Output: Crop disease control a	nd marketing	100	0,010
	-		2.165
No. of Plant marketing facilities constructed	0 (NA)	General Supply of Goods and Services	3,165
Non Standard Outputs:	Crop disease survailence conducted in	Travel Inland	3,480
	all 11 LLGs district wide	Fuel, Lubricants and Oils	1,803
		Wage Rec	't: 0
		Non Wage Rec	't: 8,448
		Domestic De	v't 0
		Donor De	v't 0
		Tot	al 8,448
Output: Livestock Health and N	Marketing		
No. of livestock vaccinated		Printing, Stationery, Photocopying and	1,200
	(59,000)) vacccinated in all 11 LLGs of	Binding Travel Inland	8,500
	Namasale, Awelo, Etam., Arwotcek, Akown, Aputi, Agikdak, Muntu,	Fuel. Lubricants and Oils	3,800
	Agwingiri sub counties and Amolatar	Tuei, Luoricanis ana Oiis	3,000
	and Namasale Town Councisl; each 5,455)		
No of livestock by types	0 (NA)		
using dips constructed			
No. of livestock by type	4745 (animals (cattle and goats/sheep)		
undertaken in the slaughter slabs	slaugtered at the newlly constructed slaughter house at Amolatar Town Council)		
Non Standard Outputs:	12 monthly animal disease surveillence		
Ī	conducted district wide		
		Wage Rec	
		Non Wage Rec	't: 13,500
		Domestic De	
		Donor De	
		Tot	al 13,500
Output: Fisheries regulation			
No. of fish ponds stocked	0 (NA)	Travel Inland	6,300
Quantity of fish harvested	0 (NA)	Fuel, Lubricants and Oils	2,126
No. of fish ponds construsted and maintained	0 (NA)		

Planned Outputs (Description and		Planned Expenditure By Item	
Location) and Activities		UShs T	Thousand
4. Production and N	Marketing		
Non Standard Outputs:	57 BMU committee sensitized; 4 quarterly lake patrols conducted and daily raod checks conducted		
	,	Wage Rec't:	0
		Non Wage Rec't:	8,426
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,426
Output: Tsetse vector control ar	nd commercial insects farm promoti	on	
No. of tsetse traps deployed	0 (NA)	Travel Inland	2,800
and maintained	200 6	Fuel, Lubricants and Oils	1,701
Non Standard Outputs:	290 farmers trained on disease vector/vermin control		
		Wage Rec't:	0
		Non Wage Rec't:	4,501
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,501
3. Capital Purchases	21-1		
Output: PRDP-Plant clinic/mini	laboratory construction		
No of plant clinics/mini laboratories constructed	1 (Operationalize the laboratory , by provsion of piped water)	Other Structures Environmental Impact Assessments for	5,223 583
Non Standard Outputs:		Capital Works	2,000
		Monitoring, Supervision and Appraisal of Capital Works	2,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	7,806
		Donor Dev't	7.90
Output: PRDP-Abattoir constru	action and rehabilitation	Total	7,806
No. of abattoirs	1 (A slaughter house completede at	Other Structures	35,411
constructed in Urban areas	Amolatar TC ,fenced and with water borne toilet, Training of the slaughter house user committee and community members)	Monitoring, Supervision and Appraisal of Capital Works	4,000
No. of abattoirs rehabilitated in Urban areas	0 (NA)		
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	39,411
		Donor Dev't	0
Function: District Commercial S	ervices	Total	39,411
1. Higher LG Services			
Output: Enterprise Developmen	nt Services		
No. of enterprises linked to UNBS for product quality and standards	11 (Each in all the LLGs of Awelo, Etam, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwiniri and Namasale sub counties and Amolatar	Travel Inland	432

### Workplan Details

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

### 4. Production and Marketing

and Namasale Town Councils district

wide) 0 (NA)

No of awareneness radio shows participated in

No of businesses assited in business registration process 11 (Tradable commodities identified in each in all the LLGs of Awelo, Etam, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwiniri and Namasale sub counties and Amolatar and Namasale Town Councils district wide)

Non Standard Outputs: NA

 Wage Rec't:
 0

 Non Wage Rec't:
 432

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 432

Workplan l	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	USh	s Thousand
		Wage Rec't:	299,548
		Non Wage Rec't:	46,957
		Domestic Dev't	879,539
		Donor Dev't	0
		Total	1,226,044

		Donor Dev't	0
Vorkplan Details		Total	1,226,044
Planned Outputs (Description Location) and Activities		Planned Expenditure By Item	
		UShs	Thousand
. Health			
Tunction: Primary Healthcare			
. Higher LG Services			
Output: Healthcare Managem	nent Services		
Non Standard Outputs:	staff salaries for all health workers	General Staff Salaries	939,06
	paid monthly, Office operations conducted; health services monitored	Allowances	2,17
	and supervised; works and meetings conducted; travels facilitated and Periodic reports submitted.	Workshops and Seminars	220,83
		Printing, Stationery, Photocopying and Binding	1,62
		Bank Charges and other Bank related costs	5-
		Information and Communications Technology	1,0
		Electricity	30
		Water	30
		Other Utilities- (fuel, gas, firewood, charcoal)	4
		Travel Inland	69,4
		Fuel, Lubricants and Oils	9,2
		Maintenance - Civil	40
		Maintenance - Vehicles	7,32
		Maintenance Machinery, Equipment and Furniture	2,30
		Maintenance Other	59
		Wage Rec't:	939,06
		Non Wage Rec't:	29,88
		Domestic Dev't	34,67
		Donor Dev't	252,09
		Total	1,255,72
Output: PRDP-Health Care M	Ianagement Services		
No. of VHT trained and equipped	0 (NA)	Maintenance - Civil	46,03
No. of Health unit Management user committees trained	1 (completion of DHOS office and monitoring of PRDP projects and monitoring of PRDP projects)		
Non Standard Outputs:	NA		
		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	46,03
		Donor Dev't	
		Total	46,03
Output: Promotion of Sanitat	ion and Hygiene		
Non Standard Outputs:	Sanitation, environment health and	Workshops and Seminars	17,7
	hygiene meetings conducted with stakeholders	Travel Inland	103,43

Workplan Details	Work	plan	Deta	ails
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lanned Outputs (Description a	nd	Planned Expenditure By Item		
ocation) and Activities		1 minou 25.ponuivuro 25 1000	UShs	Thousand
Health				
		Fuel, Lubricants and Oils		19,58
			Wage Rec't:	(
			Non Wage Rec't:	140,73
			Domestic Dev't	(
			Donor Dev't	(
			Total	140,73
Lower Level Services output: NGO Hospital Services	(LLS.)			
Number of outpatients that	3500 (Outpatients attended at Amai	IC Un conditional avants(current)		150,48
visited the NGO hospital facility	Hospital)	LG Unconditional grants(current)		150,40
No. and proportion of deliveries conducted in	500 (Women delivered at Amai Hospital)			
NGO hospitals facilities.				
Number of inpatients that visited the NGO hospital facility	2800 (Out patients admitted at Amai hospital)			
Non Standard Outputs:	NA			
•			Wage Rec't:	
			Non Wage Rec't:	150,48
			Domestic Dev't	
			Donor Dev't	
A A NGO P. C. H. W.	C (I I C)		Total	150,48
utput: NGO Basic Healthcare				
Number of outpatients that visited the NGO Basic health facilities	5728 (Outpatients managed at Alemere HC II)	Conditional transfers to NGO Hospitals		11,32
Number of inpatients that visited the NGO Basic health facilities	0 (NA)			
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (NA)			
Number of children	200 (Alemere HC II)			
immunized with				
Pentavalent vaccine in the NGO Basic health facilities				
Non Standard Outputs:	NA			
			Wage Rec't:	
			Non Wage Rec't:	11,32
			Domestic Dev't	
			Donor Dev't	
output: Basic Healthcare Servi	ros (HCIV-HCII-LLS)		Total	11,32
No.of trained health related training sessions held.	156 (Health related trainings held in Amolatar HC IV, Etam HC IV,	LG Conditional grants(current)		78,81
Nilandent 11 14	Namasale HC III, Aputi HC III)			
Number of trained health	114 (Tained health workers available in Health facilities (Amolatar, Alyecmeda			

### Workplan Details

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

### 5. Health

Number of inpatients that visited the Govt. health facilities.

No. and proportion of deliveries conducted in the Govt. health facilities

%age of approved posts filled with qualified health workers

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

No. of children immunized with Pentavalent vaccine

Number of outpatients that visited the Govt. health facilities.

Non Standard Outputs:

3000 (In patients admitted at Amolatar Alvecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Awonangiro and Nakatiti H/Cs) 1300 (Deliveries at Amolatar HC IV;

Etam HC III, Aputi HC III, Namasale

78 (Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Awonangiro and Nakatiti H/Cs)

99 (Functional VHTs in Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri and Namasale sub counties and Amolatar and Namasale town councils)

670 (Children under five immunised with pentavalent vaccine at Amolatar H/C IV, Namasale H/C II, Etam H/C III, Aputi H/C III, Awonangiro H/C II, Arwotcek H/C II, Nakatiti HC II, Acii H/C II, Biko H/C II and Alyecmeda

120000 (Outpatients attended to at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Nakatiti, Awonagiro)

PHC recurrent non wage grant transferred to Amolatar H/C IV. Namasale H/C II, Etam H/C III, Aputi H/C III, Awonangiro H/C II, Arwitcek H/C II, Acii H/C II, Biko H/C II and

Alyecmeda H/C II

Wage Rec't: Non Wage Rec't: 78,810 Domestic Dev't 0 Donor Dev't 0 Total 78,810

1,406

**Output: Standard Pit Latrine Construction (LLS.)** 

No. of villages which have been declared Open Deafecation Free(ODF) No. of new standard pit

latrines constructed in a village

6 (A two-stance latrines constructed each at Amolatar, Aputi and Namasale H/Cs; and renovated/completed at Aputi, Etam, Anamwany and Amolatar H/Cs; and 2-stance bath shelters constructed at Anamwany H/C)

Town Council)

100 (In Awelo, Agikdak and Amolatar LG Conditional grants(capital)

Non Standard Outputs: NA

> Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 1,406 Donor Dev't Total 1,406

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Other Structures 66,385

William Details	Work	plan D	<b>Details</b>
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Planned Outputs (Description and

Location) and Activities		Trainica Expenditure by Item	UShs 7	Thousand
. Health				
Non Standard Outputs:	2 placenta pits constructed each at Aputi and Nakatiti H/Cs and a cooking shade completed at Amolatar H/C IV; DHO's office block completed and Amolatar H/C IV compound designed and master planned			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	66,38
			Donor Dev't	(
NA A ORREST AND THE STATE OF TH	(/ ) N C C		Total	66,385
Output: Office and IT Equip	-			<b>7.0</b> 0
Non Standard Outputs:	3 computers and printers procured for use at DHO and HSD offices	Machinery and Equipment		5,20
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	5,200
			Donor Dev't	(
			Total	5,200
Output: Furniture and Fixtur	res (Non Service Delivery)			
Non Standard Outputs:	Procuirement of furniture for Arwotco HC II, Nakatiti HC II, Anamwany HC II and Awonangiro HC II			5,04
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	5,044
			Donor Dev't	
Output: Other Capital			Total	5,044
Non Standard Outputs:	Completion of latrine at Amolatr HC	Other Structures		59,322
Non Standard Outputs:	IV, Aputi HC III., Anamwany HC II, bath shelter at Anamwany HC II, design for master plan for Amolatar HC IV	Omer Structures		39,32
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	59,322
			Donor Dev't	(
			Total	59,322
_	construction and rehabilitation			
No of healthcentres constructed	1 (Construction of moutary at Amolatar HC Iv)	Non-Residential Buildings		37,70
No of healthcentres rehabilitated	0			
Non Standard Outputs:	NA			
			Wage Rec't:	(
			Non Wage Rec't:	(

Domestic Dev't

Donor Dev't **Total** 

37,708

37,708

**Planned Expenditure By Item** 

William Details	Work	plan D	<b>Details</b>
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lanned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
Health			02.10	
utput: Staff houses constructi	ion and rehabilitation			
No of staff houses constructed	1 (At Namasale H/C III in Nabweyo Parish Namasale Sub County)	Residential Buildings		6,42
No of staff houses rehabilitated	0 (NA)			
Non Standard Outputs:	NA			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	6,42
			Donor Dev't	C 13
utput: PRDP-Staff houses co	nstruction and rehabilitation		Total	6,42
No of staff houses	5 (A singl staff house renovated at Aci	i Residential Ruildings		40,01
rehabilitated	H/C II, twin staff house completed at Alyecmeda H/C II and another twin staff house completed at Almolatar H/			40,01
No of staff houses constructed	IV) 2 (Completion of staff house at Anamwany H/C II and Acii HC II)			
Non Standard Outputs:	Varous health sector projects supervised and monitored			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	40,01
			Donor Dev't	40.04
utput: PRDP-Maternity ward	l construction and rehabilitation		Total	40,01
No of maternity wards constructed	1 (Renovation of Old martenity ward Amolatar HC IV)	al Non-Residential Buildings		17,16
No of maternity wards rehabilitated	0 (NA)			
Non Standard Outputs:	NA			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	17,16
			Donor Dev't	
utnut: PRDP-OPD and other	ward construction and rehabilitation	ın	Total	17,16
No of OPD and other	2 (Renovation of OPD at Anamwany	Non-Residential Buildings		6,18
wards rehabilitated  No of OPD and other	HC II and Biko HC II) 0 (NA)	Non-Residential Buttaings		0,10
wards constructed	N/A			
Non Standard Outputs:	NA		Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	6,18
			Donor Dev't	
			Total	6,18
utput: PRDP-Theatre constru	action and rehabilitation			
No of theatres rehabilitated	1 (At Amolatar H/C IV)	Non-Residential Buildings		7,21

### **Workplan Details**

Non Standard Outputs:

NA

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item		
			UShs T	Thousand
5. Health				
No of theatres constructed	1 (Renovation of theatre at Amolatar HC IV)			
Non Standard Outputs:	NA			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	7,212
			Donor Dev't	0
			Total	7,212
Output: Specialist health equip	oment and machinery			
Value of medical equipment procured	11359549 (An assortment of basic medical equipment procured for use at LLUs)	Machinery and Equipment		11,365
Non Standard Outputs:	NA			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	11,365
			Donor Dev't	0
			Total	11,365
Output: PRDP-Specialist healt	h equipment and machinery			
Value of medical equipment procured	33130000 (Theatre equipment of Ushs 25,000,000 and dental equipment of Ushs 8,130,000 procured for Amolatar H/C IV)	Machinery and Equipment		33,138
N. C. 1 10	NT 4			

0

Wage Rec't:

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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	USh	s Thousand
		Wage Rec't:	939,069
		Non Wage Rec't:	411,245
		Domestic Dev't	377,282
		Donor Dev't	252,094
		Total	1,979,690

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	USh	Thousand
6. Education				
Function: Pre-Primary and Prim	ary Education			
1. Higher LG Services	•			
Output: Primary Teaching Serv	rices			
No. of teachers paid salaries	654 (Staff salaries paid in all 50 government aided primary scholls	General Staff Salaries Allowances		2,983,822 2,700
No. of qualified primary	district wide) 654 (In all 50 government aided primary scholls district wide)	Electricity		1,200
teachers	PLE 2013 conducted	Travel Inland		5,44
Non Standard Outputs:	F LE 2013 conducted	Fuel, Lubricants and Oils	W D //	3,563
			Wage Rec't:	2,983,822
			Non Wage Rec't:  Domestic Dev't	12,907
			Domesiic Dev't	(
			Total	2,996,728
Output: PRDP-Primary Teaching	ng Services			_,>> 0,7 = 0
No. of School management committees trained	231 (raining of SMC in 21 primary schools district wide)	Workshops and Seminars		26,900
Non Standard Outputs:	NA			
			Wage Rec't:	C
			Non Wage Rec't:	(
			Domestic Dev't	26,900
			Donor Dev't	(
			Total	26,900
Output: Distribution of Primary	y Instruction Materials			
No. of textbooks distributed	10000 (All 50 government aided primary schools district wide)	General Supply of Goods and Services		38,05
Non Standard Outputs:	NA			
			Wage Rec't:	C
			Non Wage Rec't:	38,057
			Domestic Dev't	C
			Donor Dev't	0
			Total	38,057
2. Lower Level Services	and TIDE (LLC)			
Output: Primary Schools Service	ces UPE (LLS)			
No. of pupils sitting PLE	5000 (In all PLE centres)	LG Conditional grants(current)		269,963

### **Workplan Details**

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item  UShs	Thousand
6. Education			
No. of pupils enrolled in UPE	42900 (All government aided primary schools (Etam subcounty 4,338; Awelo 3,301; Arwotcek 4,150; Aputi 4,418; Agikdak 2,697; Akwon 2,469; Muntu 3.129; Agwingiri 3,444; Amolatar Town Council 2,686 and Namasale subcounty and Namasale Town Council 5,414 pupils))		
No. of student drop-outs	100 (In all primary schools district wide)		
No. of Students passing in grade one	80 (In all PLE centres)		
Non Standard Outputs:	Primary school level activies and operations supported		
		Wage Rec't:	0
		Non Wage Rec't:	269,963
		Domestic Dev't	0
		Donor Dev't	0
2.0 1.10 1		Total	269,963
3. Capital Purchases Output: Buildings & Other Stru	uctures (Administrative)		
•	Completion of classroom blocks at	Non-Residential Buildings	25,648
Non Standard Outputs:	Agidak PS, Namasale PS, Adwala PS, Opir PS, Acanoryema PS and Amolatar PS	Non-Residential Buildings	23,046
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	25,648
		Donor Dev't	0
Output: Furniture and Fixtures	s (Non Service Delivery)	Total	25,648
Non Standard Outputs:	Furnishing teachers recourse center, provision of furniture for Aweeiot,	Furniture and Fixtures	51,645
	Amolatar PS , Abalodyang PS	W D //.	0
		Wage Rec't: Non Wage Rec't:	0
		Domestic Dev't	51.645
		Donor Dev't	0
		Total	51,645
Output: Other Capital			
Non Standard Outputs:	Instalition of water in toilet in the teachers resource center and eletricty	Other Structures	1,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	1,000
		Donor Dev't	0
0		Total	1,000
Output: PRDP-Classroom cons			
No. of classrooms rehabilitated in UPE	10 (Completions and retentions paid for classroom projects at Amolatar P/S in	Non-Residential Buildings  Monitoring, Supervision and Appraisal of	106,472 8,000
	Amolatar Town Council, Agikdak P/S in Agikdak S/C, Abarler P/S in Muntu S/C, Adwala P/S in Awelo S/C; each a block of 2 classrooms)	Capital Works	

### **Workplan Details**

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
6. Education				
No. of classrooms constructed in UPE Non Standard Outputs:	4 (Otira Primary school in Aputi sub county and Opir PS in Muntu sub county , monitoring of projects) Constructions and completions of classrooms supervised and monitored			
	cussi coms super visca and momenta		Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	114,472
			Donor Dev't	(
O-44- T -4-i			Total	114,472
Output: Latrine construction				
No. of latrine stances rehabilitated	30 (At Alemere, Omaraebek, Aninolala Opir, Namasale and Arwotcek Primary Schools)			62,14
No. of latrine stances constructed	35 (5 stances each at Agwingiri, Alemere , Aninolal, Arwotcek, Namasale, Omaraibek , and Opir Primary School)			
Non Standard Outputs:	NA		W D (	
			Wage Rec't:	(
			Non Wage Rec't:  Domestic Dev't	(2 14:
			Domestic Dev't	62,14
			Total	62,141
Output: PRDP-Latrine consti	ruction and rehabilitation		10111	02,111
No. of latrine stances	10 (construction of 5 VIP latrine Awee	Transport Fauinment		7,75
constructed	iwot P/S, Acii PS, repairs and maintainance of education vechile)	Other Structures		24,00
No. of latrine stances rehabilitated	0 (NA)			
Non Standard Outputs:	NA			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	31,755
			Donor Dev't <b>Total</b>	21.755
Outnut: PRDP-Teacher house	e construction and rehabilitation		Totat	31,755
No. of teacher houses	2 (Twin staff house at Opir Primary School in Muntu Sub County)	Residential Buildings		7,000
rehabilitated  No. of teacher houses	0 (NA)			
constructed Non Standard Outputs:	NA			
Non Standard Outputs.	TVA		Wage Rec't:	C
			Non Wage Rec't:	(
			Domestic Dev't	7,000
			Donor Dev't	(
			Total	7,000
Output: PRDP-Provision of fu	urniture to primary schools			
No. of primary schools receiving furniture	4 (Abeja primary school (30), Aweiwot primary school (36) and Burkwoyo primary school (14) and Aromi primary school (30))	Furniture and Fixtures		14,350

### **Workplan Details**

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

### 6. Education

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 14,350

 Donor Dev't
 0

 Total
 14,350

9,247

Function: Education & Sports Management and Inspection

1. Higher LG Services

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter

No. of inspection reports provided to Council

No. of primary schools inspected in quarter

No. of secondary schools inspected in quarter

Non Standard Outputs:

 Wage Rec't:
 0

 Non Wage Rec't:
 9,247

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 9,247

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	USh	s Thousand
		Wage Rec't:	2,983,822
		Non Wage Rec't:	330,174
		Domestic Dev't	334,911
		Donor Dev't	0
		Total	3,648,907

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item  UShs		: Thousand	
7a. Roads and Engi	ineering				
Function: District, Urban and Co					
1. Higher LG Services					
Output: Operation of District R	Roads Office				
Non Standard Outputs:	Quarterly reports submitted; staff	General Staff Salaries		22.56	
· · · · · · · · · · · · · · · · · · ·	salaries paid; motor vehcles and cycles			6,050	
	maintained; computers services, an internet mobile modem procured and	Staff Training		2,734	
	subscribed; detergents and sanitary	Recruitment Expenses		2,111	
	materials procured; fuel for operations supplied; support staff motivation allwance paid and cost of bank charges	Printing, Stationery, Photocopying and		2,688	
	paid	Electricity		1,500	
		Travel Inland		9,930	
		Fuel, Lubricants and Oils		11,968	
		Maintenance - Vehicles		20,964	
		Maintenance Machinery, Equipment and Furniture		1,566	
			Wage Rec't:	22,565	
		No	n Wage Rec't:	59,517	
		D	Oomestic Dev't	0	
			Donor Dev't	0	
			Total	82,082	
Output: Promotion of Commun	ity Based Management in Road Mai	ntenance			
Non Standard Outputs:	CAIIP projects district wide	Workshops and Seminars		16,013	
	supervised, monitored and coordniated	Travel Inland		10,000	
		Fuel, Lubricants and Oils		2,857	
			Wage Rec't:	0	
		Noi	n Wage Rec't:	0	
		D	Oomestic Dev't	28,871	
			Donor Dev't	0	
			Total	28,871	
2. Lower Level Services					
Output: Community Access Roa	ad Maintenance (LLS)				
No of bottle necks removed from CARs	11 (Each in Awelo, Etam ,Namasale, Arwotcek, Akwon, Apuit, Agikdak, Muntu, Agwingiri S/Cs and Amolatar and Namasale TCs)	Conditional transfers to Road Maintenance		32,199	
Non Standard Outputs:	NA				
			Wage Rec't:	0	
		Noi	n Wage Rec't:	0	

32,199

0

Domestic Dev't Donor Dev't

Workpl	lan D	etails
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Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

7a. Roads and Engi	ineering			
			Total	32,199
<b>Output: Bottle necks Clearance</b>	on Community Access Roads			
No. of bottlenecks cleared on community Access Roads	2 (Namasale sub county and Amolatar Town Council)	Conditional transfers to Autonomous Institutions (Wage subvention).		475,801
Non Standard Outputs:	NA			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	475,801
			Donor Dev't	0
			Total	475,801
Output: District Roads Maintai	nence (URF)			
Length in Km of District roads periodically maintained	14 (Nabweyo P/S-Nabweyo L/S-Gogwe Road (8kms) and Agwingiri- Abwockwar Road (6kms))	LG Unconditional grants(current)		113,080
No. of bridges maintained	0 (NA)			
Length in Km of District roads routinely maintained	196 (Amolatar-Abeja road (22 kms); Corner Aputi-Amai (20kms); Kagga- Ayamawele (20kms); Otangocinge- Ojem (6kms); Amai-Otangocinge (10kms); Anamwany-Odyedo (4kms); Anyangoga-Akongomit (7kms); Beibil- Acanoryema-amai (13kms); Etam- Burkowyo-Odongoyere (14ms); Abako Atidi-Kitwe (6kms); Agwenonyal- Akampala (6kms); Amolatar Acon- Owiri (2kms); Odyak-Kitaleba (10kms); Ocamolum-Nalubwoyo			

landing site (12kms); Corner Banagadesh-Bangaldesh Landing Site (6kms); Chakwara-Amuk Landing site (4kms); Anamido-Adero (4kms);)

Non Standard Outputs:

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 113,080 Donor Dev't Total 113,080

3. Capital Purchases

### Output: Rural roads construction and rehabilitation

12 (Chakwara-Awikori P/S Raod Length in Km. of rural Roads and Bridges 556,609 (6kms) connecting Eatm and Namasale roads constructed

sub counties and Abarikori-Awonangiro Raod (6kms) connecting Abarikori and Awonagiro parishes in Agikdak sub county opened)

Length in Km. of rural roads rehabilitated

9 (Awelo-Ojem-Otangocinge Road (4kms) connecting Awelo and Arwotcek sub counties rehabilitated; Kagga-Acengryeng swamp (0.6km) connecting Arwotcek and Aputi sub counties raised, variation and retention on Swamp filling Ojem swamp paid)

Non Standard Outputs: NA

> Wage Rec't: 0 Non Wage Rec't: 252,017

### Workplan Details

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

### 7a. Roads and Engineering

Donor Dev't Total 556,609

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural 15 (Ocamolum-Nalubwoyo L/S Raod Roads and Bridges 111,991

(8kms0 in Agwingiri sub county and roads rehabilitated Ayamawele-Ojem Road (7kms) in Awelo sub county rehabilitated and retention on rehabilitation of Acii-Abako Raod in Namaale sub county

paid to Mawezi)

Length in Km. of rural 20 (Construction of Nabweyo to Gojwe roads constructed

road (8) and aromi abarikori road

Non Standard Outputs: NA

> Wage Rec't: Non Wage Rec't: 0 Domestic Dev't 111,991 Donor Dev't Total 111,991

Domestic Dev't

304,592

William Details	Work	plan D	<b>Details</b>
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anned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item  UShs 7	Thousand
b. Water			
unction: Rural Water Supply a	nd Sanitation		
Higher LG Services			
utput: Operation of the Distri	ct Water Office		
Non Standard Outputs:	Staff salaries paid , 1 vehicle and 1	General Staff Salaries	21,62
	motor cycles serviced; quarterly	Allowances	2,08
	reports prepared; completed wate projects commssioned; data collection	Workshops and Seminars	4,00
	and analysis conducted; and submitted and 4 monthly costs of bank charges met	Travel Inland	2,08
		Wage Rec't:	21,62
		Non Wage Rec't:	
		Domestic Dev't	8,16
		Donor Dev't	
		Total	29,78
utput: Supervision, monitorin	g and coordination		
No. of sources tested for	29 (Sources yet to be determined)	Allowances	1,70
water quality		Bank Charges and other Bank related costs	2
No. of Mandatory Public	4 (At District Public Notice Board st	General Supply of Goods and Services	2,5
notices displayed with financial information (release and expenditure)	district HQ)	Travel Inland	4,8
No. of District Water Supply and Sanitation Coordination Meetings	8 (At district and sub county levels)		
No. of water points tested for quality	20 (Sources yet to be determined)		
No. of supervision visits during and after construction	48 (Sites not yet determined)		
Non Standard Outputs:	10 old sources assessed for realbiliatation		
		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	9,45
		Donor Dev't	
		Total	9,45
utput: Support for O&M of d	istrict water and sanitation		
No. of water pump	24 (Hold district water and supply	Allowances	2,1
mechanics, scheme attendants and caretakers trained	sanitation committee meetings, servicing computures, operation and maintainance of vehicle, motorcycle,	Printing, Stationery, Photocopying and Binding	1,2
	utilities stationaries and consumables)		5,8
No. of water points rehabilitated	16 (Sites not yet determined)	Maintenance - Vehicles	16,0
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	Maintenance Machinery, Equipment and Furniture	2,4
No. of public sanitation sites rehabilitated	0 (NA)		
% of rural water point sources functional (Shallow Wells)	73 (All 11 LLGs)		
Non Standard Outputs:	48 borehole water pipes procured and Baseline survey for sanitation conducte		

William Details	Work	plan D	<b>Details</b>
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Planned Outputs (Description and

Location) and Activities		UShs 7	Thousand
b. Water		Contra	nongana
		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	27,60
		Donor Dev't	
		Total	27,600
Output: Promotion of Commun	nity Based Management, Sanitation a		
No. of advocacy activities	0	Allowances	13,61
(drama shows, radio spots,		Workshops and Seminars	10,60
public campaigns) on		Information and Communications Technology	2,69
promoting water, sanitation and good hygiene practices			_,
and good hygiene practices			
No. of water and Sanitation	62 (Conducting advocacy meeting on		
promotional events	sanitation , training of water user committee, training of pump mechanics	•	
undertaken	, private sector ,care takers scheme	•	
	attendants, radio promotion of		
	hyguine, national hand washing campagain)		
No. of water user	13 (Formation and training of water		
committees formed.	user committee)		
No. of private sector	0		
Stakeholders trained in			
preventative maintenance, hygiene and sanitation			
nygical and samtation			
No. Of Water User	16 ( training of private sector member	1	
Committee members	, pumps mechanics, training of pump		
trained	mechanics)		
Non Standard Outputs:	NA		
		Wage Rec't:	,
		Non Wage Rec't:	
		Domestic Dev't	26,90
		Donor Dev't	
Output: Promotion of Sanitatio	n and Uvgiana	Total	26,90
-			24.55
Non Standard Outputs:	Community sensitized on sanitation and hygiene, community mobilized on	•	24,77
	community based maintenance	Travel Inland	2,48
		Wage Rec't:	(
		Non Wage Rec't:	(
		Domestic Dev't	27,25
		Donor Dev't	(
		Total	27,25
3. Capital Purchases			
Output: Construction of public	latrines in RGCs		
No. of public latrines in	5 (A 5-stance drainable latrine	Other Structures	25,85
RGCs and public places	constructed at at Banagldesh L/S)		
Non Standard Outputs:	NA		

**Planned Expenditure By Item** 

Wage Rec't:

Donor Dev't

Non Wage Rec't: Domestic Dev't 0

0

25,854

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

7b. Water				
			Total	25,854
Output: Borehole drilling and	rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	10 (Sites for rehabilitation to be determined later)	Other Structures		140,162
No. of deep boreholes rehabilitated	10 (Sites to be determined later)			
Non Standard Outputs:	NA			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	140,162
			Donor Dev't	0
			Total	140,162
Output: PRDP-Borehole drilli	ng and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	13 (Drilling of boreholes in the following villages , Adagkolo, Alako, Deresalam, barokut,Nakituba PAG,Apokmitimogo,Alwala B, Amolatar Acon C, Adwala, Owir,Anamido PS, Adonyimo PS, Awinyidwon)	Other Structures		260,000
No. of deep boreholes rehabilitated	0 (NA)			
Non Standard Outputs:	NA			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	260,000
			Donor Dev't	0
			Total	260,000
Function: Urban Water Supply	and Sanitation			
1. Higher LG Services				
Output: Support for O&M of	urban water facilities			
No. of new connections made to existing schemes Non Standard Outputs:	0 (NA)  Amolatar Town Council urban water	Transfers to Government Institutions		18,000
Ton Standard Outputs.	pump systems maintained and workin	g		
			Wage Rec't:	0
			Non Wage Rec't:	18,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	18,000

Work	olan 🛚	<b>Details</b>
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and receivities		USh	s Thousand
		Wage Rec't:	44,186
		Non Wage Rec't:	329,534
		Domestic Dev't	1,591,927
		Donor Dev't	0
		Total	1,965,647

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item  USh	s Thousand
3. Natural Resource	es		
Function: Natural Resources Ma	anagement		
1. Higher LG Services			
Output: District Natural Resou	rce Management		
Non Standard Outputs:	Staff salaries ,effective office running,	General Staff Salaries	18,435
Tion Standard Gulpaisi	cordination, management and	Allowances	(
	administration of the entire district,workshps attended, office	Medical Expenses(To Employees)	(
	equipment maintained; cost of utilities	Welfare and Entertainment	(
	and bank charges met	Printing, Stationery, Photocopying and Binding	120
		Small Office Equipment	290
		Bank Charges and other Bank related costs	28
		Electricity	24
Travel Inland Fuel, Lubricants and Oils Incapacity, death benefits and and funeral expenses		Travel Inland	2,53
		Fuel, Lubricants and Oils	1,04
	(		
		Wage Rec't:	18,435
		Non Wage Rec't:	4,510
		Domestic Dev't	(
		Donor Dev't	(
		Total	22,945
Output: Tree Planting and Affo	orestation		
Number of people (Men and Women) participating in tree planting days	120 (District wide)	Maintenance Other	9,498
Area (Ha) of trees established (planted and surviving)	40 ( in 40 schools in selected sub countes with atleast 1 Ha.)		
Non Standard Outputs:	Tree seedlings produced at District tre nursery and distributed for planting	(	
		Wage Rec't:	C
		Non Wage Rec't:	9,498
		Domestic Dev't	C
		Donor Dev't	C
		Total	9,498
Output: Training in forestry ma	anagement (Fuel Saving Technology	, Water Shed Management)	
No. of community members trained (Men and Women) in forestry	0	Workshops and Seminars	5,129

### Workplan Details

anned Outputs (Descriptio ocation) and Activities	n and	Planned Expenditure By Item	UShs T	housand
Natural Resour	ces			
No. of Agro forestry	60 (Training of tree seedling			
Demonstrations	beneficaries.)			
Non Standard Outputs:	NA			
			Wage Rec't:	
			Non Wage Rec't:	5,12
			Domestic Dev't	
			Donor Dev't	
			Total	5,12
itput: Forestry Regulation	and Inspection			
No. of monitoring and compliance surveys/inspections	8 (Envirnoment inspection on district projects)	Workshops and Seminars		3,7
undertaken				
Non Standard Outputs:	NA			
			Wage Rec't:	
			Non Wage Rec't:	3,70
			Domestic Dev't	
			Donor Dev't	
4. 4 G4.1 d. 11. E. *	4 175 - 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		Total	3,70
	mental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	102 (Stake holders training and sensitization of physical planning committees and supervision)	Workshops and Seminars		6,7
Non Standard Outputs:	NA			
			Wage Rec't:	
			Non Wage Rec't:	6,72
			Domestic Dev't	
			Donor Dev't	
			Total	6,72
ıtput: PRDP-Stakeholder I	Environmental Training and Sensitisat	ion		
No. of community women and men trained in ENR monitoring	66 (Training of the sub county envirnoment committees on Envirnomental planning and management)	Workshops and Seminars		3,0
Non Standard Outputs:	NA		ш. в.	
			Wage Rec't:	2.0
			Non Wage Rec't:	3,00
			Domestic Dev't	
			Donor Dev't <b>Total</b>	3,00
itput: Monitoring and Eva	luation of Environmental Compliance		10141	3,00
•	40 (Environemtn screening and	Computer Supplies and IT Services		5,1
No. of monitoring and compliance surveys undertaken	cerfifications of 28 PRDP invetsment projects and 12 NUSAF II invetsment projects done)	Travel Inland		1,5
Non Standard Outputs:	NA			
			Wage Rec't:	
			Non Wage Rec't:	6,69
			Domestic Dev't	
			Donor Dev't	
			Total	6,69

### **Workplan Details**

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

# 8. 0

,			UShs 11	housand
8. Natural Resourc	res			
Output: PRDP-Environmental	Enforcement			
No. of environmental monitoring visits conducted	28 (4 Quarterly field visits for compliance monitoring conducted in response to ccommunity compliants an Arwotcek sub county (6) and Namasale sub county (6))			4,680
Non Standard Outputs:	Envrionment laws and regulations enforced and offenders proscecuted, environemtn inspections and supervisions conducted, physical planning committees trained, field vists conducted, physical planning committe meetings conducted, quarterly reportsprepared and submitted and coordinations conducted			
			Wage Rec't:	0
			Non Wage Rec't:	4,680
			Domestic Dev't	0
			Donor Dev't	0
			Total	4,680
Output: Land Management Se	rvices (Surveying, Valuations, Tittlin	g and lease management)		
No. of new land disputes settled within FY	60 (Sensitization of the local leaders on envirnoment laws)	Workshops and Seminars		1,999
Non Standard Outputs:	NA			
			Wage Rec't:	0
			Non Wage Rec't:	1,999
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,999

Workp	olan D	etails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	18,435
		Non Wage Rec't:	45,945
		Domestic Dev't	0
		Donor Dev't	0
		Total	64,380

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item  UShs	Thousand
. Community Base	ed Services		
Function: Community Mobilisa	tion and Empowerment		
. Higher LG Services			
Output: Operation of the Com	munity Based Sevices Department		
Non Standard Outputs:	Staff salaries ,effective office running,	General Staff Salaries	26,54
	cordination, management, Office operation cost of monthly bank charge:	Bank Charges and other Bank related costs	47
	met	Travel Inland	1,28
		Wage Rec't:	26,54
		Non Wage Rec't:	1,75
		Domestic Dev't	
		Donor Dev't	
		Total	28,29
Output: Probation and Welfar	e Support		
No. of children settled	4 (Adiminstration and proficiency tests	Allowances	1,00
New Steen dead Octobritor	NA	Travel Inland	
Non Standard Outputs:	IVA	Wasa Paalti	
		Wage Rec't: Non Wage Rec't:	1,00
		Domestic Dev't	1,00
		Donor Dev't	
		Total	1,00
Output: Community Developm	ent Services (HLG)		2,00
No. of Active Community Development Workers	17 (1 in each LLG of Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri sub counties and 2 in each of the Namasale Town Council and Amolatar)	Workshops and Seminars	1,56
Non Standard Outputs:	CDD sub projects generations supported		
		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	1,56
		Donor Dev't	
		Total	1,56

1815 (55 learners in each learning Allowances centre in 3 leraning centres per LLG in all the 11 LLGs; 165 learners per LLG

4,825

1,517 1,280

No. FAL Learners Trained

#### **Workplan Details**

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs T	housand
9. Community Bas	sed Services			
Non Standard Outputs:	FAL instructors motivated, FAL activities supervised and monitored, FAL proficiency test sadministered, quarterly reports prepared and submitted and motor cycle maintained			
			Wage Rec't:	0
			Non Wage Rec't:	7,622
			Domestic Dev't	0
			Donor Dev't	0
Output: Children and Youth	Services		Total	7,622
_		W		1 420
No. of children cases ( Juveniles) handled and	8 (District wide)	Workshops and Seminars		1,428
settled		Welfare and Entertainment Printing, Stationery, Photocopying and		240 248
Non Standard Outputs:	District Youth Council supported	Binding Travel Inland		
		Travet Intana	W D lt.	500
			Wage Rec't: Non Wage Rec't:	2.416
			Domestic Dev't	2,410
			Donor Dev't	0
			Total	2,416
Output: Support to Youth Co	ouncils		10.00	2,110
No. of Youth councils	4 (Condut quartelyreviews meeting,	Allowances		1,045
supported	celebration of youth day)	Workshops and Seminars		1,428
Non Standard Outputs: NA	Printing, Stationery, Photocopying and Binding		248	
		Small Office Equipment		240
			Wage Rec't:	0
			Non Wage Rec't:	2,961
			Domestic Dev't	0
			Donor Dev't	0
Output: Cupport to Disabled	and the Eldenby		Total	2,961
Output: Support to Disabled	·			000
No. of assisted aids supplied to disabled and	0 (NA)	Allowances Workshops and Sominans		800
elderly community		Workshops and Seminars Printing, Stationery, Photocopying and		1,672 408
Non Standard Outputs:	4 quarterly disability council meetings conducted at district level and PWD	Binding Travel Inland		939
	groups supported in all 11 LLGs	Transfers to Non Government Organisations(NGOs)		10,000
		0.84.1134.11003)	Wage Rec't:	0
			Non Wage Rec't:	13,819
			Domestic Dev't	0
			Donor Dev't	0
Output Popus t-2 W	monta Councila		Total	13,819
Output: Reprentation on Wo				
No. of women councils	1 (Quartelyreviews meeting, office operation, support to womens day)	Workshops and Seminars		2,120
supported  Non Standard Outputs:	NA	Welfare and Entertainment		500
rion Standard Outputs.	- 11-	Small Office Equipment		251

#### **Workplan Details**

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

#### 9. Community Based Services

Wage Rec't:	0
Non Wage Rec't:	2,871
Domestic Dev't	0
Donor Dev't	0
Total	2,871

2. Lower Level Services

**Output: Community Development Services for LLGs (LLS)** 

43,027 Non Standard Outputs:  $\textbf{CDD sub-projects funded in all 7 LLGs} \ \ Conditional \ transfers \ for \ Community$ 

district wide ( Akwon, Agikdak, development Agwingiri, Etam, Awelo and Arwotcek

sub counties and Namasale town

councils)

Wage Rec't: 0 Non Wage Rec't: 0 43,027 Domestic Dev't  $Donor\, Dev't$ Total 43,027

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	26,543
		Non Wage Rec't:	32,441
		Domestic Dev't	44,587
		Donor Dev't	0
		Total	103,572

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

Workplan Details	}		
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs Thousand
10. Planning			
Function: Local Government F	Planning Services		
1. Higher LG Services	T T T T T T T T T T T T T T T T T T T		
Output: Management of the D	District Planning Office		
Non Standard Outputs:	Staff salaries ,effective office running, cordination, management ,3 computers	**	12,689
	maintained, internet modem	Allowances	540
	procured, office stationary procured	Books, Periodicals and Newspapers	65 100
	and planning office operations costs	Computer Supplies and IT Services Welfare and Entertainment	600
	met, electrical fittings replaced and district internal assessment 2013	Printing, Stationery, Photocopying and	1,090
	conducted and reported submitted to	Binding	1,090
	MoLG; performance contract and budget estimates prepared;	Bank Charges and other Bank related costs	1,314
	workshops/conference attended;	Telecommunications	480
	automobile s and office equipments and furniture conducted; staff health costs	   Electricity	720
	met, subscription to daily newspapers	Travel Inland	2,760
	and payment of utility bills; and 4 compuper printer tonners & 32 reams	Fuel, Lubricants and Oils	840
	of printing papers procured for use at the District Planning Unit and	Maintenance - Vehicles	8,400
	quarterly LGMSDP reports and workplans prepared and submitted to MoLG		
		Wage Rec	c't: 12,689
		Non Wage Red	c't: 954
		Domestic De	ev't 15,955
		Donor De	ev't 0
		To	tal 29,599
Output: Statistical data collec	tion		
Non Standard Outputs:	National Census 2014 conducted	Workshops and Seminars	280,000
		Wage Red	
		Non Wage Red	c't: 0
		Domestic De	ev't 280,000
		Donor De	ev't 0
		To	tal 280,000
Output: Management Infomra	ation Systems		
Non Standard Outputs:	CIS 2013 update conducted	Workshops and Seminars	120,000
		Wage Red	
		Non Wage Red	c't: 0
		Domestic De	ev't 120,000
		Donor De	ev't 0
		To	tal 120,000

Workplan Details	Work	plan	Deta	ails
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
10. Planning				
Output: Monitoring and Eval	uation of Sector plans			
Non Standard Outputs:	Quaterly projects monitoring, supervision and staff mentoring conducted	Travel Inland		2,00
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	2,00
			Donor Dev't	• • •
3. Capital Purchases			Total	2,00
Output: Buildings & Other St	ructures (Administrative)			
Non Standard Outputs:	A Sub County Administration Office Block and Staff house completed at Muntu Sub County HQ and Arwotcek H/C II respectively	Non-Residential Buildings		146,36
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	146,36
			Donor Dev't	
Output: Vehicles & Other Tra	angnort Equipment		Total	146,36
Non Standard Outputs:	Procuirement of vehicle for CAOs office and 5 motorcycles for the	Transport Equipment		143,90
	subcounties		Wasa Bash	
			Wage Rec't: Non Wage Rec't:	
			Domestic Dev't	143,90
			Donor Dev't	,
			Total	143,90
Output: Office and IT Equipn	nent (including Software)			
Non Standard Outputs:	Office equipment (3 Laptop computers and 3 printers) for use at district HQ	Machinery and Equipment		25
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	25
			Donor Dev't	
Output: Specialised Machiner	w and Equipment		Total	25
Non Standard Outputs:	Procuire 493 bicycles for LC1 and LC	Transport Equipment		111,17
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	111,17
			Donor Dev't	111.15
Output: Furniture and Fixtur	es (Non Service Delivery)		Total	111,17
Non Standard Outputs:	Office furniture (2 desk , 2 exuactive chairs and 18 chairs for CAO's LC V chairpersons Offices) procured for use at District HQ	Furniture and Fixtures		11,00

#### Workplan Details

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

#### 10. Planning

Wage Rec't: 0 Non Wage Rec't: Domestic Dev't 11,000 Donor Dev't

11,000

24,310

**Output: Other Capital** 

Non Standard Outputs: Surveying of district land, buying land Furniture and Fixtures

for Etam and Agidak sub county, Connecton of district office with intercom, ng and envirnoment screening and reactivating and hosting of the district web sites

> Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 24,310

> > Total 24,310

Workplan Details	W	or	kp	lan	D	etails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		UShs	Thousand
		Wage Rec't:	12,689
		Non Wage Rec't:	954
		Domestic Dev't	854,959
		Donor Dev't	0
		Total	868,603

#### **Workplan Details**

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

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
11. Internal Audit				
Function: Internal Audit Service	es			
1. Higher LG Services				
Output: Management of Intern	al Audit Office			
Non Standard Outputs:	Staff salaries paid	General Staff Salaries		16,343
			Wage Rec't:	16,343
			Non Wage Rec't:	0
			Domestic Dev't	0
			Donor Dev't	0
			Total	16,343
Output: Internal Audit				
No. of Internal Department		Printing, Stationery, Photocopying and		234
Audits	conducted district wide)	Binding		5.200
Date of submitting	15/07/2014 (Quarterly internal audit	Travel Inland		5,386
Quaterly Internal Audit	reports submitted to District Chairperson, LGPAC, CAO, RDC, AG			
Reports	and PS MoLG)			
Non Standard Outputs:	12 montly audit spot checks and inspection of works and services; 4 quarterly audit; 2 NGO health center audits of Amai hospital and medical aid alemere and 10 schools and 7 government health centers audited and			
	quaterly inspections of works conducted			
			Wage Rec't:	0
			Non Wage Rec't:	5,620
			Domestic Dev't	0

Domestic Dev't Donor Dev't Total 5,620

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### Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	16,343
		Non Wage Rec't:	5,620
		Domestic Dev't	0
		Donor Dev't	0
		Total	21,963

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Agikdak		LCIV: Kioga		112,474.26
Sector: Agriculture				59,661.28
LG Function: Agricultur	al Advisory Services			59,661.28
Lower Local Services Output: LLG Advisory S LCII: Agikdak	Services (LLS)			59,661.28
Transfer of NAADS grant to Agikdak subcounty	Agikdak subcounty NAADS account	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	59,661.28
Lower Local Services				
Sector: Works and T	ransport			1,921.60
LG Function: District, U	rban and Community Access	Roads		1,921.60
Lower Local Services Output: Community Acc LCII: Agikdak	cess Road Maintenance (LLS)	)		1,921.60
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,921.60
Lower Local Services				
Sector: Education				39,602.00
LG Function: Pre-Prima	ry and Primary Education			39,602.00
Capital Purchases Output: Buildings & Otl LCII: Agikdak	her Structures (Administrativ	ve)		5,000.00
Completion of 2 classroom block at Agidak PS	Agidak	Conditional Grant to SFG	231001 Non- Residential Buildings	5,000.00
=	construction and rehabilitatio	n		12,000.00
constructions of 5 VIP latrine non drainable at Aweeiwot primary	Acii ps	Conditional Grant to Primary Salaries	231007 Other	12,000.00
schools Output: PRDP-Provision LCII: Alobokwe	n of furniture to primary scho	ools		4,500.00
Procurement and supply of 36 three- seater pupils' desks to Aweiwot primary school	Aweiwot primary school in Aleblee village	Conditional Grant to SFG	231006 Furniture and Fixtures	4,500.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools LCII: Agikdak	s Services UPE (LLS)			18,102.00
Transfer of UPE grant to primary schools in Agikdak subcounty	Abarikori, Agikdak, Aweiwot and Awnagiro primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	18,102.00
Lower Local Services				
Sector: Health				5,911.39
LG Function: Primary H	<i>lealthcare</i>			5,911.39

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: Furniture and I LCII: Awonangiro	Fixtures (Non Service Delivery	·)		1,260.88
Procurement of service delivery furniture for Awonangiro H/C II	Oturorao B village	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,260.88
Capital Purchases Lower Local Services				
	re Services (HCIV-HCII-LLS)			4,650.51
PHC Non-Wage transfer to LLU	Awonangiro H/C II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,650.51
Lower Local Services				
Sector: Social Devel	-			5,378.00
	ty Mobilisation and Empowern	nent		5,378.00
Lower Local Services Output: Community De LCII: Not Specified	velopment Services for LLGs (	(LLS)		5,378.00
Agidak sub county		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	5,378.00
Lower Local Services				
LCIII: Agwingiri		LCIV: Kioga		160,426.52
Sector: Agriculture				68,643.04
LG Function: Agricultur	al Advisory Services			68,643.04
=	ut 11u, 150. y Sci , 1005			
Lower Local Services Output: LLG Advisory ( LCII: Not Specified	·			68,643.04
Lower Local Services Output: LLG Advisory LCII: Not Specified Transfer of NAADS grant to gwingiri subcounty	·	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	<b>68,643.04</b> 68,643.04
Lower Local Services Output: LLG Advisory LCII: Not Specified Transfer of NAADS grant to gwingiri subcounty Lower Local Services	Services (LLS)  Agwingiri subcounty NAADS account			68,643.04
Lower Local Services Output: LLG Advisory LCII: Not Specified Transfer of NAADS grant to gwingiri subcounty Lower Local Services Sector: Works and T	Services (LLS)  Agwingiri subcounty NAADS account	NAADS		68,643.04 3,023.90
Lower Local Services Output: LLG Advisory S LCII: Not Specified Transfer of NAADS grant to gwingiri subcounty Lower Local Services Sector: Works and T LG Function: District, U	Services (LLS)  Agwingiri subcounty NAADS account	NAADS		68,643.04
Lower Local Services Output: LLG Advisory: LCII: Not Specified Transfer of NAADS grant to gwingiri subcounty Lower Local Services Sector: Works and T LG Function: District, U Lower Local Services	Services (LLS)  Agwingiri subcounty NAADS account	NAADS		68,643.04 3,023.90
Lower Local Services Output: LLG Advisory S LCII: Not Specified Transfer of NAADS grant to gwingiri subcounty Lower Local Services Sector: Works and T LG Function: District, U Lower Local Services Output: Community Acc	Services (LLS)  Agwingiri subcounty NAADS account  Fransport  Fransport  Fransport	NAADS		3,023.90 3,023.90
Lower Local Services Output: LLG Advisory S LCII: Not Specified Transfer of NAADS grant to gwingiri subcounty Lower Local Services Sector: Works and T LG Function: District, U Lower Local Services Output: Community Acc LCII: Agwingiri Transfer of URF to LLGs Lower Local Services	Services (LLS)  Agwingiri subcounty NAADS account  Fransport Fransport Frans and Community Access Forces  Community Acces	NAADS  Roads  Other Transfers from	grants(capital)  263312 Conditional transfers to Road	3,023.90 3,023.90 3,023.90 3,023.90
Lower Local Services Output: LLG Advisory S LCII: Not Specified Transfer of NAADS grant to gwingiri subcounty Lower Local Services Sector: Works and T LG Function: District, U Lower Local Services Output: Community Ac LCII: Agwingiri Transfer of URF to LLGs Lower Local Services Sector: Education	Services (LLS)  Agwingiri subcounty NAADS account  Fransport Transport Trans and Community Access Forcess Road Maintenance (LLS)  S/C HQ	NAADS  Roads  Other Transfers from	grants(capital)  263312 Conditional transfers to Road	3,023.90 3,023.90 3,023.90 3,023.90 38,731.07
Lower Local Services Output: LLG Advisory S LCII: Not Specified Transfer of NAADS grant to gwingiri subcounty Lower Local Services Sector: Works and T LG Function: District, U Lower Local Services Output: Community Ac LCII: Agwingiri Transfer of URF to LLGs Lower Local Services Sector: Education	Services (LLS)  Agwingiri subcounty NAADS account  Fransport Fransport Frans and Community Access Forces  Community Acces	NAADS  Roads  Other Transfers from	grants(capital)  263312 Conditional transfers to Road	3,023.90 3,023.90 3,023.90 3,023.90

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Constructions of 5 stance Ordinary VIP latrines in Agwingiri primary school Capital Purchases Lower Local Services	Agwingiri PS	Conditional Grant to SFG	231007 Other	15,745.07
Output: Primary School LCII: Agwingiri	ls Services UPE (LLS)			22,986.00
Transfer of UPE grant to primary schools in Agwingiri subcounty	Agwingiri, Agwenonywal, Opir, Omaraebek and Alyecmeda primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	22,986.00
Lower Local Services				
Sector: Health				4,650.51
LG Function: Primary H	Iealthcare			4,650.51
Lower Local Services  Output: Basic Healthcan LCII: Alyecmeda	re Services (HCIV-HCII-LLS	5)		4,650.51
PHC Non-Wage transfer to LLU	Alyecmeda H/C II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,650.51
Lower Local Services Sector: Water and E	anironmont			40,000.00
	ter Supply and Sanitation			40,000.00
Capital Purchases				40,000.00
Output: PRDP-Boreholo LCII: Agwingiri	e drilling and rehabilitation			40,000.00
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole LCII: Amolatar	Alwala B village	Conditional transfer for Rural Water	231007 Other	20,000.00
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Amolatar Acon C	Conditional transfer for Rural Water	231007 Other	20,000.00
Capital Purchases				<b>5.250.00</b>
Sector: Social Devel	•	,		5,378.00
	ty Mobilisation and Empower	rment		5,378.00
Lower Local Services  Output: Community De  LCII: Not Specified	velopment Services for LLGs	s (LLS)		5,378.00
Agwingiri sub county		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	5,378.00
LCIII: Akwon		ICW. Vicas		111 270 12
		LCIV: Kioga		111,279.12
Sector: Agriculture LG Function: Agricultur	ral Advisory Services			<b>59,661.28</b> 59,661.28
Lower Local Services				

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Output: LLG Advisory LCII: Not Specified	Services (LLS)			59,661.28
Transfer of NAADS grant to Akwon subcounty	Akwon subcounty NAADS account	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	59,661.28
Lower Local Services				
Sector: Works and T	-			1,412.84
	Irban and Community Access	Roads		1,412.84
Lower Local Services <b>Output: Community Ac</b> LCII: Akwon	cess Road Maintenance (LLS	5)		1,412.84
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,412.84
Lower Local Services Sector: Education				22 927 00
	I D.: E I 4'			22,827.00
Capital Purchases	ary and Primary Education			22,827.00
=	on of furniture to primary sch	ools		4,050.00
Procurement and supply of 30 three- seater pupils' desks to Aromi primary school	Aromi P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	4,050.00
Capital Purchases Lower Local Services Output: Primary School LCII: Akwon	ls Services UPE (LLS)			18,777.00
Transfer of UPE grant to primary schools in Akwon subcounty	Akwon, Abalodayng and Aromi primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	18,777.00
Lower Local Services				
Sector: Water and E				20,000.00
	ter Supply and Sanitation			20,000.00
Capital Purchases Output: PRDP-Boreholo LCII: Akwon	e drilling and rehabilitation			20,000.00
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Awinydwon	Conditional transfer fo Rural Water	r 231007 Other	20,000.00
Capital Purchases				
Sector: Social Devel	-			5,378.00
	ity Mobilisation and Empower	ment		5,378.00
Lower Local Services Output: Community De LCII: Not Specified	velopment Services for LLGs	(LLS)		5,378.00

Description	Specific Location	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
Akwon sub county		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	5,378.00
Lower Local Services	- M			2 000 00
Sector: Public Sector LG Function: Local Gov	r Management ernment Planning Services			2,000.00 2,000.00
Capital Purchases Output: Other Capital LCII: Akwon				2,000.00
Buying land for Akwon sub county Capital Purchases		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,000.00
LCIII: Amolatar To	own Council	LCIV: kioga		4,042,343.72
Sector: Agriculture		<u> </u>		140,190.56
LG Function: Agricultur	al Advisory Services			92,973.56
Capital Purchases Output: Vehicles & Othe LCII: Inomo	er Transport Equipment			18,522.64
Amolatar district HQ		Conditional Grant for NAADS	231004 Transport Equipment	18,522.64
Output: Office and IT E	quipment (including Software		_1	5,800.00
Amolatar District HQ		Conditional Grant for NAADS	321504 Other Advances	5,800.00
Output: Other Capital LCII: Inomo				4,500.00
Amolatar District HQ		Conditional Grant for NAADS	231005 Machinery and Equipment	4,500.00
Capital Purchases				
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			64,150.92
Transfer of NAADS grant to Amolatar Town Council	Amolatar Town Council NAADS account	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,150.92
Lower Local Services  LG Function: District Pr	oduction Services			47,217.00
Capital Purchases Output: PRDP-Plant cli LCII: Inomo	nic/mini laboratory constructio	on		7,806.00
Monitoring of sloughter house		PRDP	281504 Monitoring, Supervision and Appraisal of Capital Works	2,000.00
Completion of sloughter house		PRDP	231007 Other	3,250.00
Envirnoment assement of PRDP construction under production		PRDP	281501 Environmental Impact Assessments for Capital Works	583.00

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Extension of pipe water to production department		PRDP	231007 Other	1,973.00
<b>Output: PRDP-Abattoir</b> LCII: Inomo	construction and rehabilitati	on		39,411.00
Monitoring ,supervision and apprasial		Conditional transfers to Production and Marketing	281504 Monitoring, Supervision and Appraisal of Capital Works	4,000.00
Construction of water born toilet	Inomo cell	PRDP	231007 Other	17,411.00
Fencing of the slaughter house		PRDP	231007 Other	12,000.00
Training of end users of slaughter house		PRDP	231007 Other	6,000.00
Capital Purchases Sector: Works and T	ransport			696,599.97
LG Function: District, Un	rban and Community Access	Roads		696,599.97
Capital Purchases Output: Rural roads con LCII: Inomo	struction and rehabilitation			163,298.50
Low cost sealing of Amolatar District HQ		Roads Rehabilitation Grant	231003 Roads and Bridges	163,298.50
Capital Purchases Lower Local Services				
	earance on Community Acces	s Roads		475,801.47
Transfers of NUSAF II grants to community sub project groups	From District HQ	Other Transfers from Central Government	263321 Conditional transfers to Autonomous Institutions (Wage subvention).	475,801.47
Output: District Roads M LCII: Inomo	Maintainence (URF)		,	57,500.00
Payment of the roads gangs	Amolatar District HQ	Other Transfers from Central Government	263102 LG Unconditional grants(current)	57,500.00
Lower Local Services Sector: Education				90,646.58
	ry and Primary Education			90,646.58
Capital Purchases				,
Output: Buildings & Oth LCII: Inomo	ner Structures (Administrativ	ve)		5,000.00
completion of 2 classroom block at Amolatar PS	Amolatar HQ B at District HQ	Conditional Grant to SFG	231001 Non- Residential Buildings	5,000.00
Output: Furniture and F LCII: Inomo	ixtures (Non Service Deliver	y)		45,395.00
Furnishing of teachers		Conditional Grant to	231006 Furniture and	35,000.00

Description	<b>Specific Location</b>	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supply of three seater desk at to Amolatar PS , Abeja and Abalodyang	Amolatar PS, Abeja PS, Abalodyang PS	Conditional Grant to SFG	231006 Furniture and Fixtures	10,395.00
Output: Other Capital LCII: Inomo				1,000.00
Retention of 5 stance drainable pit latine at omara Ebek PS	District HQ	Other Transfers from Central Government	231007 Other	1,000.00
Output: Latrine construction LCII: Epyel	ction and rehabilitation			2,000.00
Retention of 5 stance lined VIP latrines in Alemere primary school LCII: Inomo	Alemere primary school at Alemere cell	Conditional Grant to SFG	231007 Other	1,000.00
Constructions of 5 stance Connection of pipe water to water born toilet at Teachers resource center	Amolatar HQ B	Conditional Grant to SFG	231007 Other	1,000.00
	onstruction and rehabilitation	ı		7,755.04
Maintainance and repair of a vehicle for Education department		Conditional Grant to SFG	231004 Transport Equipment	7,755.04
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Inomo	S Services UPE (LLS)			29,496.54
Transfer of UPE grant to primary schools in Amolatar Town Council	Amolatar and Alemere primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	29,496.54
Lower Local Services				222 002 22
Sector: Health LG Function: Primary H	ealthcare			232,992.33 232,992.33
Capital Purchases	eumeure			232,772.33
Output: Buildings & Oth LCII: Inomo	ner Structures (Administrative	9)		31,870.00
Procuirement of 3 computures and printers	Amolatar H/C IV	Conditional Grant to PHC - development	231007 Other	5,200.00
Wiring of staff house at Amolatar HC IV and Awonangiro HC II		Conditional Grant to PHC - development	231007 Other	17,710.00
Techinical supervision and investment cost		Conditional Grant to PHC - development	231007 Other	3,960.00
Instalation of electricity at Amolatar HC IV	Nakatiti H/C II	Conditional Grant to PHC - development	231007 Other	5,000.00
Output: Office and IT Education LCII: Inomo	quipment (including Software)	)		5,200.00
Procurement of computers and printers	DHO office at district HQ and HSD office at Amolatar H/C IV	Conditional Grant to PHC - development	231005 Machinery and Equipment	5,200.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Other Capital LCII: Inomo				51,969.30
Retention for twin staff house at Amolatar HC IV		Conditional Grant to PHC - development	231007 Other	651.05
Retention for tiling martenity floor at Amolatar HC IV	Amolatar HC IV	Conditional Grant to PHC - development	231007 Other	570.59
Renovation of VIP latrine at Staff Quarters at Amolatar HC IV	Amolatar H/C IV	Conditional Grant to PHC - development	231007 Other	9,000.00
Completion of DHOs office	Amolatar District HQ	Conditional Grant to PHC - development	231007 Other	40,615.45
Retention for VIP latrine at Amolatar HC IV	Amolatar H/C IV	Conditional Grant to PHC - development	231007 Other	340.25
Retention for cooking shade at Amolatar HC IV	Amolatar HC IV	Conditional Grant to PHC - development	231007 Other	791.95
Output: PRDP-Healthce LCII: Inomo	ntre construction and rehabili	tation		37,707.72
Construction of a moutory		Conditional Grant to PHC - development	231001 Non- Residential Buildings	37,707.72
Output: PRDP-Maternit LCII: Inomo	y ward construction and reha	-		17,165.00
Renovation of old maternity ward at Amolatar HC IV	Amolatar HQ B	Conditional Grant to PHC - development	231001 Non- Residential Buildings	17,165.00
Output: PRDP-Theatre of LCII: Inomo	construction and rehabilitation	n		7,211.59
Renovation of theatre at Amolatar H/C IV	Amolatar H/C IV	Conditional Grant to PHC - development	231001 Non- Residential Buildings	7,211.59
Output: Specialist health LCII: Inomo	equipment and machinery			11,364.68
Procurement of of basic medical equipment	Amolatar H/C IV	Conditional Grant to PHC - development	231005 Machinery and Equipment	11,364.68
= =	t health equipment and machi	nery		33,138.00
Procurement of dental equipment	Amolatar H/C IV	Conditional Grant to PHC - development	231005 Machinery and Equipment	8,130.00
Procurement of theatre equipment	Amolatar H/C IV	Conditional Grant to PHC - development	231005 Machinery and Equipment	25,008.00
Capital Purchases				
Lower Local Services  Output: NGO Basic Hea  LCII: Epyel	lthcare Services (LLS)			11,326.91
Alemere medical AID		Conditional Grant to PHC - development	263318 Conditional transfers to NGO	11,326.91
Output: Basic Healthcar LCII: Apalepe	e Services (HCIV-HCII-LLS)		Hospitals	26,039.13

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Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
PHC Non-Wage transfer to LLU LCII: Epyel	Amolatar HSD	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	16,738.11
PHC Non-Wage transfer to LLU	Amolatar H/C IV	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	9,301.03
Lower Local Services				
Sector: Public Sector	•			2,881,914.28
LG Function: District an	d Urban Administration			2,585,539.99
Capital Purchases Output: Other Capital LCII: Not Specified				2,585,539.99
NUSAFF CONSTRUCTION AND HISP	ENTIRE	NUSAF	321504 Other Advances	2,585,539.99
Capital Purchases  LG Function: Local State	utory Bodies			10,761.00
Capital Purchases Output: PRDP-Specialis LCII: Apalepe	ed Machinery and Equipment			10,761.00
Procurement of 2 laptop computers	Amolatar HQ B	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	Equipment	4,000.00
Procurement of 2 office chairs	Amolatar HQ B	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	Fixtures	2,261.00
Procurement of 4 computer printer tonners	Amolatar HQ B	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	Equipment	1,500.00
Procurement of drawing materials- Drawing set	Amolatar HQ B	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	Equipment	3,000.00
	ernment Planning Services			285,613.29
Capital Purchases Output: Buildings & Otl LCII: Inomo	ner Structures (Administrative	2)		17,722.55
Retention for construction of bath shelter at amolatar HC IV		LGMSD (Former LGDP)	231001 Non- Residential Buildings	1,913.08
Retention Completion of generator house		LGMSD (Former LGDP)	231001 Non- Residential Buildings	2,809.47
Construction of waterborn toilet at adiministration block		LGMSD (Former LGDP)	231001 Non- Residential Buildings	13,000.00
Output: Vehicles & Otho	er Transport Equipment			124,159.18

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procuirement of vehicle for CAOs office	District HQ	LGMSD (Former LGDP)	231004 Transport Equipment	124,159.18
Output: Office and IT E LCII: Inomo	Equipment (including Software	e)		250.11
Procuirement of 2 lap tops for District service and CAO Office	Cordinated at planning unit	LGMSD (Former LGDP)	231005 Machinery and Equipment	250.11
Output: Specialised Mac LCII: Inomo	chinery and Equipment			111,171.50
Procuirement of 493 bicycles for LC 1 and LC2		Other Transfers from Central Government	231004 Transport Equipment	111,171.50
Output: Furniture and I LCII: Inomo	Fixtures (Non Service Delivery	y)		11,000.00
Procuirement of furniture for CAO office And LC V office	Cordinated at planning unit	LGMSD (Former LGDP)	231006 Furniture and Fixtures	11,000.00
Output: Other Capital LCII: Inomo				21,309.96
Connection of intercom to District offices		LGMSD (Former LGDP)	231006 Furniture and Fixtures	5,000.00
Envirnomental assesment		LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,309.96
Reactivating district web site		LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,000.00
Surveying of district land		LGMSD (Former LGDP)	231006 Furniture and Fixtures	10,000.00
Capital Purchases  LCIII: Aputi		LCIV: Kioga		496,878.19
<del></del>		LCIV. Kiogu		
Sector: Agriculture				68,643.04
LG Function: Agricultur	ral Advisory Services			68,643.04
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			68,643.04
-	Aputi subcounty NAADS account	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,643.04
Lower Local Services				
Sector: Works and T	•			146,991.92
LG Function: District, U	rban and Community Access I	Roads		146,991.92
Capital Purchases Output: Rural roads con LCII: Anywali	nstruction and rehabilitation			41,368.88
Swampraising, aderolonngo , Muchomole -acii, Kagga-Acengryeny swamp (0.6kms) using Labour Based	Connecting Arwotcek to Aputi sub counties	Roads Rehabilitation Grant	231003 Roads and Bridges	41,368.88
Technology Output: PRDP-Rural ro	oads construction and rehabilit	tation		45,266.51

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Akongomit				
Rehabilitation of Aromi -Abarikori road (12kms)	Connecting Aputi Agidak sub county	Roads Rehabilitation Grant	231003 Roads and Bridges	45,266.51
Capital Purchases Lower Local Services Output: Community Acc	cess Road Maintenance (LLS)			4,776.28
LCII: Anywali	(====)			-,
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,776.28
Output: District Roads M LCII: Odyedo	Maintainence (URF)			55,580.27
Rolled over payment for Aputi -Acengryeny road	Aputi sub county	Other Transfers from Central Government	263102 LG Unconditional grants(current)	55,580.27
Lower Local Services Sector: Education				92,094.00
	ry and Primary Education			92,094.00
Capital Purchases	ry una 1 rimary Laucuion			72,074.00
•	her Structures (Administrative	e)		3,105.00
Retention for classroom block at Acanoryema PS	Opali	Conditional Grant to SFG	231001 Non- Residential Buildings	3,105.00
=	m construction and rehabilita	tion		60,000.00
Construction of 2 classroom blco at Otira Primary school	Abeja Primary School	Conditional Grant to SFG	231001 Non- Residential Buildings	60,000.00
Capital Purchases Lower Local Services Output: Primary Schools LCII: Anywali	s Services UPE (LLS)			28,989.00
Transfer of UPE grant to primary schools in Aputi subcounty	Aputi, Amai, Acengryeny, Otira, Adonyoimo and Acanoryema primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	28,989.00
Lower Local Services Sector: Health				140 140 22
Sector: Health  LG Function: Primary H	loalthcaro			169,149.23 169,149.23
Capital Purchases Output: Buildings & Otl	her Structures (Administrative	e)		7,972.00
LCII: Anywali				
Construction of placenta Pit at Aputi HC III and Nakatiti HC II		Conditional Grant to PHC - development	231007 Other	7,972.00
Output: Other Capital LCII: Anywali				2,309.77
Retention for VIP latrine at Aputi HC III	Aputi HC III	Conditional Grant to PHC - development	231007 Other	396.60

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Inomo				
Completion of 2 stance VIP latrine at Aputi HC III and Amolatar HC IV Capital Purchases	Amolatar H/C IV and Aputi HC III	Conditional Grant to PHC - development	231007 Other	1,913.17
Lower Local Services Output: NGO Hospital S LCII: Amai	Services (LLS.)			150,486.09
Amai Community PNFP Hospital	Amai Hopsital	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	150,486.09
Output: Basic Healthcar LCII: Anywali	re Services (HCIV-HCII-LLS)			6,975.77
PHC Non-Wage transfer to LLU	Aputi H/C III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,975.77
Output: Standard Pit La LCII: Anywali	trine Construction (LLS.)			1,405.60
Completion of 2-stance pit latrine at Aputi H/C III	Aputi H/C III in Otimai A village	Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	1,405.60
Lower Local Services				
Sector: Water and E	nvironment			20,000.00
LG Function: Rural Wat	er Supply and Sanitation			20,000.00
Capital Purchases				
Output: PRDP-Borehole LCII: Adonyoimo	drilling and rehabilitation			20,000.00
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Adonyimo PS	Conditional transfer for Rural Water	· 231007 Other	20,000.00
Capital Purchases				
LCIII: Arwotcek		LCIV: Kioga		167,649.45
Sector: Agriculture				68,643.04
LG Function: Agricultur	al Advisory Services			68,643.04
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			68,643.04
Transfer of NAADS grant to Arwotcek subcounty	Arwotcek subcounty NAADS account	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,643.04
Lower Local Services				
Sector: Works and T	ransport			3,273.61
	rban and Community Access R	Roads		3,273.61
Lower Local Services Output: Community Acc LCII: Otangocinge	cess Road Maintenance (LLS)			3,273.61
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,273.61

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Education				50,518.0
	ry and Primary Education			50,518.0
Capital Purchases Output: PRDP-Classroo LCII: Abeja	m construction and rehabilita	tion		8,000.0
Monitoring and supervision of classrooms construction	Abeja primary school	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	8,000.01
Output: Latrine constru LCII: Arwotcek	ction and rehabilitation			12,000.00
Constructions of 5 stance lined VIP latrines in Arwotcek primary school	Arwotcek primary school	Conditional Grant to SFG	231007 Other	12,000.00
= -	n of furniture to primary scho	ools		4,050.00
Procurement and supply of 30 three- seater pupils' desks to Abeja primary school	Abeja primary school	Conditional Grant to SFG	231006 Furniture and Fixtures	4,050.00
Capital Purchases Lower Local Services Output: Primary School LCII: Arwotcek	s Services UPE (LLS)			26,468.00
Transfer of UPE grant to primary schools in Arwotcek subcounty	Arwotcek, Aburkidi, Abeja, Akot and Bawong primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	26,468.00
Lower Local Services				
Sector: Health				5,911.39
LG Function: Primary H	<i>lealthcare</i>			5,911.39
Capital Purchases Output: Furniture and H LCII: Otangocinge	Fixtures (Non Service Delivery	7)		1,260.88
Procurement of service delivery furniture for Arwotcek H/C II	Odokodero village	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,260.88
Capital Purchases				
Lower Local Services Output: Basic Healthcar LCII: Arwotcek	re Services (HCIV-HCII-LLS)	•		4,650.5
PHC Non-Wage transfer to LLU	Arwotcek H/C II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,650.51
Lower Local Services				
Sector: Water and E				4,131.21
LG Function: Rural Wat	er Supply and Sanitation			4,131.2
Capital Purchases  Output: Borehole drillin  LCII: Aburkidi	g and rehabilitation			4,131.2

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Retention for Minakon and Lale Co. Ltd for bore hole rehabilitation LCII: Akol	Ongudoananga village	Conditional transfer for Rural Water	231007 Other	3,131.21
Borehole rehabilitation assesment Capital Purchases	Adyel village	Conditional transfer for Rural Water	231007 Other	1,000.00
Sector: Social Develo	opment			5,378.00
	y Mobilisation and Empowern	nent		5,378.00
Lower Local Services	1			,
Output: Community Dev LCII: Not Specified	velopment Services for LLGs (	(LLS)		5,378.00
Arwotcek sub county		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	5,378.00
Lower Local Services	u Managomont			20 704 20
Sector: Public Sector	r Management ernment Planning Services			29,794.20 29,794.20
Capital Purchases	ernment Flanning Services			29,794.20
-	ner Structures (Administrative	e)		29,794.20
Completion of Staff house at Arwotcek H/C II	Arwotcek H/C II	LGMSD (Former LGDP)	231001 Non- Residential Buildings	29,794.20
Capital Purchases		ICW V		504 502 52
LCIII: Awelo		LCIV: Kioga		504,702.73
Sector: Agriculture	1.1. 0 .			64,150.92
LG Function: Agricultur	al Advisory Services			64,150.92
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			64,150.92
Transfer of NAADS grant to Awelo subcounty	Awelo subcounty NAADS account	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,150.92
Lower Local Services				
Sector: Works and T	ransport			209,675.21
LG Function: District, U	rban and Community Access I	Roads		209,675.21
Capital Purchases  Output: Rural roads con  LCII: Anamwany	struction and rehabilitation			203,499.86
Variation on swamp filling Ojem Swamp (2kms) using Labour Based Technology	From Awelo Trading Centre to Otangocinge trading centre through Ojem	Roads Rehabilitation Grant	231003 Roads and Bridges	47,349.50
Completion of Awelo- Ojem-Otangocinge road (4kms) using Labour Based Technology	From Awelo Trading Centre to Otangocinge trading centre through Ojem	Roads Rehabilitation Grant	231003 Roads and Bridges	156,150.35
Capital Purchases				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
	Special Location	our or or a mining	2 <b>p</b> 0	(212 000)
Lower Local Services Output: Community Acc	cess Road Maintenance (LLS)			6,175.35
LCII: Anamwany	tess Road Manitenance (EES)			0,175.55
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	6,175.35
Lower Local Services				
Sector: Education				24,846.39
	ry and Primary Education			24,846.39
Capital Purchases Output: Buildings & Oth LCII: Atomoro	her Structures (Administrative	2)		2,066.39
Retention of two classroom block at Adwala PS		Conditional Grant to SFG	231001 Non- Residential Buildings	2,066.39
Output: Latrine constru LCII: Akongomit	ction and rehabilitation			1,700.00
Completion of 5 stance ordinary VIP latrines Namasale primary school	Namasale PS	Conditional Grant to SFG	231007 Other	1,700.00
Capital Purchases Lower Local Services Output: Primary School LCII: Anamwany	s Services UPE (LLS)			21,080.00
Transfer of UPE grant to primary schools in Awelo subcounty	Awelo, Adwala, Anamwany and Atomoro primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	21,080.00
Lower Local Services				
Sector: Health				27,619.60
LG Function: Primary H	<i><b>Iealthcare</b></i>			27,619.60
Capital Purchases  Output: Furniture and H  LCII: Anamwany	Fixtures (Non Service Delivery	)		1,260.88
Procurement of service delivery furniture for Anamwany H/C II	Anamwany B village	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,260.88
Output: Other Capital LCII: Anamwany				5,042.68
Retention for renovation 2 stance VIP latrine at Anamwany HC III	Anamwany HC II	Conditional Grant to PHC - development	231007 Other	100.00
Copnstruction of 4 stance bath shelter at	Anamwany HC II	Conditional Grant to PHC - development	231007 Other	4,942.68
Anamwany HC II Output: PRDP-Staff hou LCII: Anamwany	uses construction and rehabilit	ation		13,875.92

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of a single staff house at Anamwany H/C	Anamwany h/c ii	Conditional Grant to PHC - development	231002 Residential Buildings	13,875.92
Output: PRDP-OPD and LCII: Anamwany	other ward construction and	rehabilitation		3,500.00
Retention for renovation of OPD at Anamwany H/C II	Anamwany H/C II	Conditional Grant to PHC - development	231001 Non- Residential Buildings	3,500.00
Capital Purchases				
Lower Local Services Output: Basic Healthcare LCII: Anamwany	e Services (HCIV-HCII-LLS)			3,940.13
PHC non -wage transfers to LLU		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,940.13
Lower Local Services				117 020 00
Sector: Water and En LG Function: Rural Wate				116,030.80 116,030.80
Capital Purchases	т зирріу ини зинишион			110,030.00
Output: Borehole drilling LCII: Akongomit	and rehabilitation			96,030.80
Retention and balance for drilling of boreholes for FY 2012/13	Akongomit village	Conditional transfer for Rural Water	231007 Other	96,030.80
Output: PRDP-Borehole LCII: Akongomit	drilling and rehabilitation			20,000.00
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Adwala	Conditional transfer for Rural Water	231007 Other	20,000.00
Capital Purchases				5 270 91
Sector: Social Develo	pment Mobilisation and Empowerm			5,379.81 5,379.81
Lower Local Services	Mooiusaiion ana Empowerm	eni		3,379.01
	elopment Services for LLGs (	LLS)		5,379.81
Awelo sub county		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	5,379.81
Lower Local Services	1.7			000 00
Sector: Public Sector	•			57,000.00
	rnment Planning Services			57,000.00
Capital Purchases  Output: Buildings & Oth  LCII: Anamwany	er Structures (Administrative	e)		57,000.00
Construction of 5 stance drainable VIP latrine at Awelo PS, Bangalades Ps,Abeja PS	Abeja PS, Awelo PS, Bangaladesh PS	LGMSD (Former LGDP)	231001 Non- Residential Buildings	57,000.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Etam		LCIV: Kioga		314,970.39
Sector: Agriculture				68,643.04
LG Function: Agricultur	ral Advisory Services			68,643.04
Lower Local Services				
Output: LLG Advisory LCII: Not Specified	Services (LLS)			68,643.04
Transfer of NAADS grant to Etam subcounty	Etam subcounty NAADS account	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,643.04
Lower Local Services				
Sector: Works and T	-			150,857.58
LG Function: District, U	rban and Community Access I	Roads		150,857.58
Capital Purchases				440 444 25
LCII: Chakwara	nstruction and rehabilitation			148,441.37
Opening/Construction of Chakwara-Awikori P/S Road (6kms) using Labour Based Technology	Connecting Etam and Namasale sub counties at Awikori primary school	Roads Rehabilitation Grant	231003 Roads and Bridges	148,441.37
Capital Purchases Lower Local Services Output: Community Ac	cess Road Maintenance (LLS)			2,416.22
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,416.22
Lower Local Services				
Sector: Education				30,345.00
LG Function: Pre-Prima	ary and Primary Education			30,345.00
Capital Purchases Output: PRDP-Provisio LCII: Awiodyek	n of furniture to primary scho	ols		1,750.00
rocurement and supply of 14 three-seater pupils' desks to Burkwoyo primary school	Burkwoyo priamry school in Acamcutu village	Conditional Grant to SFG	231006 Furniture and Fixtures	1,750.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Etam	ls Services UPE (LLS)			28,595.00
Transfer of UPE grant to primary schools in Etam subcounty	Etam, Anamido, Burkwoyo, Abwockwar, Chakwara and Otike Memorial primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	28,595.00
Lower Local Services				
Sector: Health				13,367.77
LG Function: Primary H	<i><b>Healthcare</b></i>			13,367.77
Capital Purchases				
	her Structures (Administrativ	e)		6,392.00
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Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
LCII: Etam				
Renovation of VIP latrine for Marternity and OPD at Etam HC III		Conditional Grant to PHC - development	231007 Other	6,392.00
Capital Purchases Lower Local Services				
Output: Basic Healthcan LCII: Chakwara	re Services (HCIV-HCII-LLS			6,975.77
PHC Non-Wage transfer to LLU	Etam H/C III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,975.77
Lower Local Services				
Sector: Water and E	nvironment			40,000.00
LG Function: Rural Wat	ter Supply and Sanitation			40,000.00
Capital Purchases Output: PRDP-Borehold LCII: Abwockwar	e drilling and rehabilitation			40,000.00
Not SpecifiedConstruction (hydrological survey/siting, drilling and installation) of deep well/borehole LCII: Anamido	Owir Village	Conditional transfer for Rural Water	231007 Other	20,000.00
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Anamido PS	Conditional transfer for Rural Water	231007 Other	20,000.00
Capital Purchases				
Sector: Social Devel	opment			10,757.00
LG Function: Communi	ty Mobilisation and Empower	ment		10,757.00
Lower Local Services				
Output: Community De LCII: Not Specified	velopment Services for LLGs	(LLS)		10,757.00
Etam sub county		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	10,757.00
Lower Local Services Sector: Public Secto	r Management			1,000.00
	ernment Planning Services			1,000.00
Capital Purchases				2,000,00
Output: Other Capital LCII: Etam				1,000.00
Buying land for Etam SC		LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,000.00
Capital Purchases				
LCIII: Muntu		LCIV: Kioga		318,223.17
Sector: Agriculture				64,150.92
LG Function: Agricultur	al Advisory Services			64,150.92
D 101				

Description	Specific Location	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: LLG Advisory S	Services (LLS)			64,150.92
LCII: Not Specified	Services (LLS)			04,130.92
Transfer of NAADS grant to Muntu subcounty	Muntu subcounty NAADS account	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,150.92
Lower Local Services	_			
Sector: Works and T	-			5,214.37
	rban and Community Access	Roads		5,214.37
<i>Lower Local Services</i> <b>Output: Community Acc</b> LCII: Odyak	cess Road Maintenance (LLS	)		5,214.37
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,214.37
Lower Local Services Sector: Education				101,099.67
	ry and Primary Education			101,099.67
Capital Purchases	ry ana Trimary Laucanon			101,077.07
=	her Structures (Administrativ	ve)		7,500.00
Completion of staff house at Opir PS		Conditional Grant to SFG	231001 Non- Residential Buildings	7,500.00
LCII: Abarler	m construction and rehabilit			46,471.97
Completion of staff house at Abaler PS	ation and make billion	Conditional Grant to SFG	231001 Non- Residential Buildings	46,471.97
Output: Latrine construction LCII: Kabangala	ction and renabilitation			18,695.70
Constructions of 5 stance drainable VIP latrines in Opir primary school	Opir PS	Conditional Grant to SFG	231007 Other	18,695.70
	house construction and rehal	bilitation		7,000.00
Completion of twin staff house construction at Opir primary school Capital Purchases	Opir primary school	Conditional Grant to SFG	231002 Residential Buildings	7,000.00
Lower Local Services				
Output: Primary Schools LCII: Odyak	s Services UPE (LLS)			21,432.00
Transfer of UPE grant to primary schools in Muntu subcounty	Muntu, Muntu Township, Kitaleba, Alelangao and Abarler primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	21,432.00
Lower Local Services				5.011.20
Sector: Health	log lth og vo			5,911.39
LG Function: Primary H Capital Purchases	eauncare			5,911.39
_	Fixtures (Non Service Deliver	<b>y</b> )		1,260.88

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
LCII: Odyak				
Procurement of service delivery furniture for Nakatiti H/C II	Alelangao A village	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,260.88
Capital Purchases Lower Local Services Output: Basic Healthcar LCII: Nakatiti	e Services (HCIV-HCII-LLS)			4,650.51
PHC Non-Wage transfer to LLU	Nakatiti H/C II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,650.51
Lower Local Services				
Sector: Water and E	nvironment			100,000.00
LG Function: Rural Wate	er Supply and Sanitation			100,000.00
Capital Purchases Output: Borehole drilling LCII: Nakatiti	g and rehabilitation			40,000.00
Bore hole rehabilitation	Kitaleba B village	Conditional transfer for Rural Water	231007 Other	40,000.00
Output: PRDP-Borehole LCII: Abarler	drilling and rehabilitation			60,000.00
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole LCII: Muntu	Apokmitimogo	Conditional transfer for Rural Water	231007 Other	20,000.00
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Barokutu vilage	Conditional transfer for Rural Water	231007 Other	20,000.00
LCII: Not Specified  Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Nakituba PAG village	Conditional transfer for Rural Water	231007 Other	20,000.00
Capital Purchases				
Sector: Public Sector	r Management			41,846.83
LG Function: Local Gove	ernment Planning Services			41,846.83
Capital Purchases				
Output: Buildings & Oth LCII: Odyak	ner Structures (Administrative	e)		41,846.83
Completion of sub county administration block of Muntu sub county	New Muntu S/C HQ at Odyak	LGMSD (Former LGDP)	231001 Non- Residential Buildings	41,846.83
Capital Purchases				
LCIII: Namasale		LCIV: Kioga		346,159.39
Sector: Agriculture				73,137.66

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			73,137.66
Transfer of NAADS grant to Namasale subcounty	Namasale subcounty NAADS account	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	73,137.66
Lower Local Services	n .			70.700.26
Sector: Works and T LG Function: District, U	ransport Trban and Community Access R	Roads		70,709.36 70,709.36
Capital Purchases Output: PRDP-Rural ro LCII: Nalubwoyo	eads construction and rehabilit	ation		66,724.49
Rehabilitation of Nabweyo -Gojwe road (8kms)	Namasale subcounty	Roads Rehabilitation Grant	231003 Roads and Bridges	66,724.49
Capital Purchases Lower Local Services				
Output: Community Acc LCII: Nabweyo	cess Road Maintenance (LLS)			3,984.87
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,984.87
Lower Local Services				
Sector: Education				58,974.95
	ry and Primary Education			58,974.95
Capital Purchases Output: Buildings & Ot LCII: Izigwe	her Structures (Administrative	e)		2,976.95
Retention of two classroom block at namasale PS		Conditional Grant to SFG	231001 Non- Residential Buildings	2,976.95
Output: Latrine constru LCII: Izigwe	ction and rehabilitation			12,000.00
Constructions of 5 stance lined VIP latrines in Aninolal primary school	Aninolal PS	Conditional Grant to SFG	231007 Other	12,000.00
= -	construction and rehabilitation	n		12,000.00
Construction of a 5 stance VIP Latrine in Awee iwot P/S	aromi ps	Conditional Grant to Primary Education	231007 Other	12,000.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Nabweyo	ls Services UPE (LLS)			31,998.00
Transfer of UPE grant to primary schools in	Aninolal, Aguludia, Burakwana, Banagadesh,	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	31,998.00
Namasale subcounty	Nabweyo, Olyaka, Acii and Awikori primary schools			

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Sector: Health				57,483.43
LG Function: Primary H	ealthcare			57,483.43
Capital Purchases Output: Buildings & Oth LCII: Nabweyo	ner Structures (Administrative	)		13,289.81
Constuction of 2 stance VIP latrine at Namasale HC III		Conditional Grant to PHC - development	231007 Other	6,860.91
Completion of single staff house Namasale HC III	Aputi H/C III	Conditional Grant to PHC - development	231007 Other	6,428.90
Output: Staff houses con LCII: Nabweyo	struction and rehabilitation			6,428.90
Construction of a single staff house at Namasale H/C III	Namasale H/C III at Nabweyo Trading Center village	Conditional Grant to PHC - development	231002 Residential Buildings	6,428.90
Output: PRDP-Staff hou LCII: Acii	ses construction and rehabilit	ation		26,138.44
Renovation of staff house at Acii HC II Capital Purchases	Acii H/C II	Conditional Grant to PHC - development	231002 Residential Buildings	26,138.44
Lower Local Services  Output: Basic Healthcar  LCII: Acii	e Services (HCIV-HCII-LLS)			11,626.28
PHC Non-Wage transfer to LLU LCII: Nabweyo	Acii H/C II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,650.51
PHC Non-Wage transfer to LLU	Namasale H/C III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,975.77
Lower Local Services				05 05 4 00
Sector: Water and E				85,854.00
LG Function: Rural Wate	er Suppiy ana Sanuation			85,854.00
Capital Purchases  Output: Construction of  LCII: Nakatiti	public latrines in RGCs			25,854.00
Construction of a 5 stance drainable pit latrine with bath shelters	Bangaldesh L/S	Conditional transfer for Rural Water	231007 Other	25,854.00
Output: PRDP-Borehole LCII: Acii	drilling and rehabilitation			60,000.00
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole LCII: Bangaladesh	Alako Village	Conditional transfer for Rural Water	231007 Other	20,000.00

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole LCII: Kikondo	Darasalam village	Conditional transfer for Rural Water	231007 Other	20,000.00
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Adakolo village	Conditional transfer for Rural Water	231007 Other	20,000.00
Capital Purchases	~ "	I CHI III		0.4.44.0. =0
LCIII: Namasale To	own Council	LCIV: Kioga		94,410.50
Sector: Agriculture				59,661.28
LG Function: Agricultur	al Advisory Services			59,661.28
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			59,661.28
Transfer of NAADS grant to Namasale Town Council	Namasale Town Council NAADS account	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	59,661.28
Lower Local Services				
Sector: Education				22,039.55
LG Function: Pre-Prima	ry and Primary Education			22,039.55
Lower Local Services Output: Primary School LCII: Aweipeko	s Services UPE (LLS)			22,039.55
Transfer of UPE grant to primary schools in Namasale Town Council	Namasale and Wabinua primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	22,039.55
Lower Local Services				7 221 7
Sector: Health				7,331.67
LG Function: Primary H	lealthcare			7,331.67
<i>Capital Purchases</i> <b>Output: PRDP-OPD and</b> LCII: Wabinua	l other ward construction an	d rehabilitation		2,681.16
Retention for renovation of OPD at Biko H/C II	Biko H/C II	Conditional Grant to PHC - development	231001 Non- Residential Buildings	2,681.16
	re Services (HCIV-HCII-LLS	S)		4,650.51
LCII: Aweipeko	Biko H/C II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,650.51
_			<i>J</i> (1	
ransfer to LLU				
ransfer to LLU  Lower Local Services	opment			5.378.00
ransfer to LLU Lower Local Services Sector: Social Devel	-	ment		•
PHC Non-Wage cransfer to LLU Lower Local Services Sector: Social Devel LG Function: Communic Lower Local Services	opment ty Mobilisation and Empower	ment		5,378.00 5,378.00

Description	Specific Location	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Namasale TC		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	5,378.00
Lower Local Services				
LCIII: Not Specified		LCIV: kioga		19,750.01
Sector: Public Sector	=			19,750.01
	ernment Planning Services			19,750.01
Capital Purchases Output: Vehicles & Otho LCII: Not Specified	er Transport Equipment			19,750.01
Procuirement of 5 motorcycles for the sub county of Agwingiri, Akwon , agidak,Etam and Arwotcek	Akwon SC,Agidak SC,Agwingiri SC, Arwotcek SC,Etam SC	LGMSD (Former LGDP)	231004 Transport Equipment	19,750.01
Capital Purchases				
LCIII: Not Specified	d	LCIV: Not Spec	ified	13,110.91
Sector: Education				6,250.00
LG Function: Pre-Prima	ry and Primary Education			6,250.00
Capital Purchases  Output: Furniture and F  LCII: Not Specified	ixtures (Non Service Delivery	)		6,250.00
Supply of three seater desk to Aweeiwot PS and Burkwoyo PS		Not Specified	231006 Furniture and Fixtures	6,250.00
Capital Purchases				
Sector: Health				6,860.91
LG Function: Primary H	ealthcare			6,860.91
Capital Purchases Output: Buildings & Otl LCII: Not Specified	ner Structures (Administrative	e)		6,860.91
_		Not Specified	231007 Other	6,860.91
Construction of two stance VIP latrine at DHO office		That specified		,
stance VIP latrine at		Two specimed		,

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Agikdak		LCIV: Kioga		112,474.26
Sector: Agriculture				59,661.28
LG Function: Agriculture	al Advisory Services			59,661.28
Lower Local Services Output: LLG Advisory S LCII: Agikdak	Services (LLS)			59,661.28
Transfer of NAADS grant to Agikdak subcounty	Agikdak subcounty NAADS account	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	59,661.28
Lower Local Services				
Sector: Works and T	ransport			1,921.60
LG Function: District, Un	rban and Community Access	Roads		1,921.60
Lower Local Services Output: Community Acc LCII: Agikdak	ess Road Maintenance (LLS)	)		1,921.60
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,921.60
Lower Local Services				
Sector: Education				39,602.00
	ry and Primary Education			39,602.00
Capital Purchases Output: Buildings & Oth LCII: Agikdak	ner Structures (Administrativ	ve)		5,000.00
Completion of 2 classroom block at Agidak PS	Agidak	Conditional Grant to SFG	231001 Non- Residential Buildings	5,000.00
=	construction and rehabilitation	n		12,000.00
constructions of 5 VIP latrine non drainable at Aweeiwot primary schools	Acii ps	Conditional Grant to Primary Salaries	231007 Other	12,000.00
	n of furniture to primary scho	ools		4,500.00
Procurement and supply of 36 three- seater pupils' desks to Aweiwot primary school	Aweiwot primary school in Aleblee village	Conditional Grant to SFG	231006 Furniture and Fixtures	4,500.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools LCII: Agikdak	s Services UPE (LLS)			18,102.00
Transfer of UPE grant to primary schools in Agikdak subcounty	Abarikori, Agikdak, Aweiwot and Awnagiro primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	18,102.00
Lower Local Services				
Sector: Health				5,911.39
LG Function: Primary H	ealthcare			5,911.39

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: Furniture and I LCII: Awonangiro	Fixtures (Non Service Delivery	·)		1,260.88
Procurement of service delivery furniture for Awonangiro H/C II	Oturorao B village	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,260.88
Capital Purchases				
Lower Local Services Output: Basic Healthcan	e Services (HCIV-HCII-LLS)			4,650.51
LCII: Awonangiro	e services (frei v-freii-fills)			4,050.51
PHC Non-Wage transfer to LLU	Awonangiro H/C II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,650.51
Lower Local Services				<b>7.27</b> 0.00
Sector: Social Devel	-			5,378.00
	ty Mobilisation and Empowern	nent		5,378.00
Lower Local Services Output: Community De LCII: Not Specified	velopment Services for LLGs	(LLS)		5,378.00
Agidak sub county		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	5,378.00
Lower Local Services				
LCIII: Agwingiri		LCIV: Kioga		160,426.52
Sector: Agriculture				68,643.04
LG Function: Agricultur	al Advisory Services			68,643.04
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			68,643.04
Transfer of NAADS grant to gwingiri subcounty	Agwingiri subcounty NAADS account	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,643.04
Lower Local Services	Z			2 022 00
Sector: Works and T	•			3,023.90
LG Function: District, U				3,023.90
	rban and Community Access I	Coads		
Lower Local Services	cess Road Maintenance (LLS)	toads		3,023.90
Lower Local Services Output: Community Ac		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	<b>3,023.90</b> 3,023.90
Lower Local Services Output: Community Acc LCII: Agwingiri Transfer of URF to LLGs  Lower Local Services	cess Road Maintenance (LLS)	Other Transfers from	transfers to Road	3,023.90
Lower Local Services Output: Community Act LCII: Agwingiri Transfer of URF to LLGs  Lower Local Services Sector: Education	cess Road Maintenance (LLS) S/C HQ	Other Transfers from	transfers to Road	3,023.90 38,731.07
Lower Local Services Output: Community Act LCII: Agwingiri Transfer of URF to LLGs  Lower Local Services Sector: Education	cess Road Maintenance (LLS)	Other Transfers from	transfers to Road	3,023.90

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Constructions of 5 stance Ordinary VIP latrines in Agwingiri primary school Capital Purchases Lower Local Services	Agwingiri PS	Conditional Grant to SFG	231007 Other	15,745.07
Output: Primary School LCII: Agwingiri	ls Services UPE (LLS)			22,986.00
Transfer of UPE grant to primary schools in Agwingiri subcounty	Agwingiri, Agwenonywal, Opir, Omaraebek and Alyecmeda primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	22,986.00
Lower Local Services				
Sector: Health				4,650.51
LG Function: Primary H	Iealthcare			4,650.51
Lower Local Services  Output: Basic Healthcan LCII: Alyecmeda	re Services (HCIV-HCII-LLS	(i)		4,650.51
PHC Non-Wage transfer to LLU	Alyecmeda H/C II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,650.51
Lower Local Services  Sector: Water and E	Invironment			40,000.00
	ter Supply and Sanitation			40,000.00
Capital Purchases Output: PRDP-Borehole	e drilling and rehabilitation			40,000.00
LCII: Agwingiri  Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Alwala B village	Conditional transfer for Rural Water	231007 Other	20,000.00
LCII: Amolatar  Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Amolatar Acon C	Conditional transfer for Rural Water	231007 Other	20,000.00
Capital Purchases				
Sector: Social Devel	lopment			5,378.00
LG Function: Communi	ty Mobilisation and Empower	ment		5,378.00
Lower Local Services  Output: Community De  LCII: Not Specified	velopment Services for LLGs	(LLS)		5,378.00
Agwingiri sub county		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	5,378.00
Lower Local Services		ICW. V:		111 070 10
LCIII: Akwon		LCIV: Kioga		111,279.12
Sector: Agriculture LG Function: Agricultur	ral Advisory Services			59,661.28 59,661.28
Lower Local Services				

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Output: LLG Advisory LCII: Not Specified	Services (LLS)			59,661.28
Transfer of NAADS grant to Akwon subcounty	Akwon subcounty NAADS account	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	59,661.28
Lower Local Services				
Sector: Works and T	-			1,412.84
	Irban and Community Access	Roads		1,412.84
Lower Local Services Output: Community Ac LCII: Akwon	cess Road Maintenance (LLS	5)		1,412.84
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,412.84
Lower Local Services Sector: Education				22 927 00
	I D.: E I 4'			22,827.00
Capital Purchases	ary and Primary Education			22,827.00
=	on of furniture to primary sch	ools		4,050.00
Procurement and supply of 30 three- seater pupils' desks to Aromi primary school	Aromi P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	4,050.00
Capital Purchases Lower Local Services Output: Primary School LCII: Akwon	ls Services UPE (LLS)			18,777.00
Transfer of UPE grant to primary schools in Akwon subcounty	Akwon, Abalodayng and Aromi primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	18,777.00
Lower Local Services				
Sector: Water and E				20,000.00
	ter Supply and Sanitation			20,000.00
Capital Purchases Output: PRDP-Borehole LCII: Akwon	e drilling and rehabilitation			20,000.00
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Awinydwon	Conditional transfer fo Rural Water	r 231007 Other	20,000.00
Capital Purchases				
Sector: Social Devel	-			5,378.00
	ity Mobilisation and Empower	ment		5,378.00
Lower Local Services Output: Community De LCII: Not Specified	velopment Services for LLGs	(LLS)		5,378.00

Description	Specific Location	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
Akwon sub county		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	5,378.00
Lower Local Services	- M			2 000 00
Sector: Public Sector LG Function: Local Gov	r Management ernment Planning Services			2,000.00 2,000.00
Capital Purchases Output: Other Capital LCII: Akwon				2,000.00
Buying land for Akwon sub county Capital Purchases		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,000.00
LCIII: Amolatar To	own Council	LCIV: kioga		4,042,343.72
Sector: Agriculture		<u> </u>		140,190.56
LG Function: Agricultur	al Advisory Services			92,973.56
Capital Purchases Output: Vehicles & Othe LCII: Inomo	er Transport Equipment			18,522.64
Amolatar district HQ		Conditional Grant for NAADS	231004 Transport Equipment	18,522.64
Output: Office and IT E	quipment (including Software		_1	5,800.00
Amolatar District HQ		Conditional Grant for NAADS	321504 Other Advances	5,800.00
Output: Other Capital LCII: Inomo				4,500.00
Amolatar District HQ		Conditional Grant for NAADS	231005 Machinery and Equipment	4,500.00
Capital Purchases				
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			64,150.92
Transfer of NAADS grant to Amolatar Town Council	Amolatar Town Council NAADS account	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,150.92
Lower Local Services  LG Function: District Pr	oduction Services			47,217.00
Capital Purchases Output: PRDP-Plant cli LCII: Inomo	nic/mini laboratory constructio	on		7,806.00
Monitoring of sloughter house		PRDP	281504 Monitoring, Supervision and Appraisal of Capital Works	2,000.00
Completion of sloughter house		PRDP	231007 Other	3,250.00
Envirnoment assement of PRDP construction under production		PRDP	281501 Environmental Impact Assessments for Capital Works	583.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Extension of pipe water to production department		PRDP	231007 Other	1,973.00
<b>Output: PRDP-Abattoir</b> LCII: Inomo	construction and rehabilitati	on		39,411.00
Monitoring ,supervision and apprasial		Conditional transfers to Production and Marketing	281504 Monitoring, Supervision and Appraisal of Capital Works	4,000.00
Construction of water born toilet	Inomo cell	PRDP	231007 Other	17,411.00
Fencing of the slaughter house		PRDP	231007 Other	12,000.00
Training of end users of slaughter house		PRDP	231007 Other	6,000.00
Capital Purchases Sector: Works and T	ransport			696,599.97
LG Function: District, Un	rban and Community Access	Roads		696,599.97
Capital Purchases Output: Rural roads con LCII: Inomo	struction and rehabilitation			163,298.50
Low cost sealing of Amolatar District HQ		Roads Rehabilitation Grant	231003 Roads and Bridges	163,298.50
Capital Purchases Lower Local Services				
	earance on Community Acces	s Roads		475,801.47
Transfers of NUSAF II grants to community sub project groups	From District HQ	Other Transfers from Central Government	263321 Conditional transfers to Autonomous Institutions (Wage subvention).	475,801.47
Output: District Roads M LCII: Inomo	Maintainence (URF)		,	57,500.00
Payment of the roads gangs	Amolatar District HQ	Other Transfers from Central Government	263102 LG Unconditional grants(current)	57,500.00
Lower Local Services Sector: Education				90,646.58
	ry and Primary Education			90,646.58
Capital Purchases				,
Output: Buildings & Oth LCII: Inomo	ner Structures (Administrativ	ve)		5,000.00
completion of 2 classroom block at Amolatar PS	Amolatar HQ B at District HQ	Conditional Grant to SFG	231001 Non- Residential Buildings	5,000.00
Output: Furniture and F LCII: Inomo	ixtures (Non Service Deliver	y)		45,395.00
Furnishing of teachers		Conditional Grant to	231006 Furniture and	35,000.00

Description	<b>Specific Location</b>	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supply of three seater desk at to Amolatar PS , Abeja and Abalodyang	Amolatar PS, Abeja PS, Abalodyang PS	Conditional Grant to SFG	231006 Furniture and Fixtures	10,395.00
Output: Other Capital LCII: Inomo				1,000.00
Retention of 5 stance drainable pit latine at omara Ebek PS	District HQ	Other Transfers from Central Government	231007 Other	1,000.00
Output: Latrine construction LCII: Epyel	ction and rehabilitation			2,000.00
Retention of 5 stance lined VIP latrines in Alemere primary school LCII: Inomo	Alemere primary school at Alemere cell	Conditional Grant to SFG	231007 Other	1,000.00
Constructions of 5 stance Connection of pipe water to water born toilet at Teachers resource center	Amolatar HQ B	Conditional Grant to SFG	231007 Other	1,000.00
	onstruction and rehabilitation	ı		7,755.04
Maintainance and repair of a vehicle for Education department		Conditional Grant to SFG	231004 Transport Equipment	7,755.04
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Inomo	S Services UPE (LLS)			29,496.54
Transfer of UPE grant to primary schools in Amolatar Town Council	Amolatar and Alemere primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	29,496.54
Lower Local Services				222 002 22
Sector: Health LG Function: Primary H	ealthcare			232,992.33 232,992.33
Capital Purchases	eumeure			232,772.33
Output: Buildings & Oth LCII: Inomo	ner Structures (Administrative	9)		31,870.00
Procuirement of 3 computures and printers	Amolatar H/C IV	Conditional Grant to PHC - development	231007 Other	5,200.00
Wiring of staff house at Amolatar HC IV and Awonangiro HC II		Conditional Grant to PHC - development	231007 Other	17,710.00
Techinical supervision and investment cost		Conditional Grant to PHC - development	231007 Other	3,960.00
Instalation of electricity at Amolatar HC IV	Nakatiti H/C II	Conditional Grant to PHC - development	231007 Other	5,000.00
Output: Office and IT Education LCII: Inomo	quipment (including Software)	)		5,200.00
Procurement of computers and printers	DHO office at district HQ and HSD office at Amolatar H/C IV	Conditional Grant to PHC - development	231005 Machinery and Equipment	5,200.00

Description	Specific Location	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
Output: Other Capital LCII: Inomo				51,969.30
Retention for twin staff house at Amolatar HC IV		Conditional Grant to PHC - development	231007 Other	651.05
Retention for tiling martenity floor at Amolatar HC IV	Amolatar HC IV	Conditional Grant to PHC - development	231007 Other	570.59
Renovation of VIP latrine at Staff Quarters at Amolatar HC IV	Amolatar H/C IV	Conditional Grant to PHC - development	231007 Other	9,000.00
Completion of DHOs office	Amolatar District HQ	Conditional Grant to PHC - development	231007 Other	40,615.45
Retention for VIP latrine at Amolatar HC IV	Amolatar H/C IV	Conditional Grant to PHC - development	231007 Other	340.25
Retention for cooking shade at Amolatar HC IV	Amolatar HC IV	Conditional Grant to PHC - development	231007 Other	791.95
	ntre construction and rehabili	tation		37,707.72
Construction of a moutory		Conditional Grant to PHC - development	231001 Non- Residential Buildings	37,707.72
•	y ward construction and reha	-	Teorium Dunumgo	17,165.00
Renovation of old maternity ward at Amolatar HC IV	Amolatar HQ B	Conditional Grant to PHC - development	231001 Non- Residential Buildings	17,165.00
Output: PRDP-Theatre	construction and rehabilitation	n		7,211.59
Renovation of theatre at Amolatar H/C IV	Amolatar H/C IV	Conditional Grant to PHC - development	231001 Non- Residential Buildings	7,211.59
Output: Specialist health LCII: Inomo	equipment and machinery	•	Ç.	11,364.68
Procurement of of basic medical equipment	Amolatar H/C IV	Conditional Grant to PHC - development	231005 Machinery and Equipment	11,364.68
= =	t health equipment and machi	1	1 1	33,138.00
Procurement of dental equipment	Amolatar H/C IV	Conditional Grant to PHC - development	231005 Machinery and Equipment	8,130.00
Procurement of theatre equipment  Capital Purchases	Amolatar H/C IV	Conditional Grant to PHC - development	231005 Machinery and Equipment	25,008.00
Lower Local Services Output: NGO Basic Hea LCII: Epyel	lthcare Services (LLS)			11,326.91
Alemere medical AID		Conditional Grant to PHC - development	263318 Conditional transfers to NGO Hospitals	11,326.91
Output: Basic Healthcar LCII: Apalepe	e Services (HCIV-HCII-LLS)		Тооришо	26,039.13

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
PHC Non-Wage transfer to LLU	Amolatar HSD	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	16,738.11
LCII: Epyel PHC Non-Wage transfer to LLU	Amolatar H/C IV	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	9,301.03
Lower Local Services				
Sector: Public Sector	•			2,881,914.28
LG Function: District an	d Urban Administration			2,585,539.99
Capital Purchases Output: Other Capital LCII: Not Specified				2,585,539.99
NUSAFF CONSTRUCTION AND HISP	ENTIRE	NUSAF	321504 Other Advances	2,585,539.99
Capital Purchases  LG Function: Local Stat	utory Bodies			10,761.00
Capital Purchases Output: PRDP-Specialis LCII: Apalepe	sed Machinery and Equipment			10,761.00
Procurement of 2 laptop computers	Amolatar HQ B	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	Equipment	4,000.00
Procurement of 2 office chairs	Amolatar HQ B	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	Fixtures	2,261.00
Procurement of 4 computer printer tonners	Amolatar HQ B	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	Equipment	1,500.00
Procurement of drawing materials- Drawing set	Amolatar HQ B	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	Equipment	3,000.00
	ernment Planning Services			285,613.29
Capital Purchases Output: Buildings & Oth LCII: Inomo	her Structures (Administrative	2)		17,722.55
Retention for construction of bath shelter at amolatar HC IV		LGMSD (Former LGDP)	231001 Non- Residential Buildings	1,913.08
Retention Completion of generator house		LGMSD (Former LGDP)	231001 Non- Residential Buildings	2,809.47
Construction of waterborn toilet at adiministration block		LGMSD (Former LGDP)	231001 Non- Residential Buildings	13,000.00
	er Transport Equipment			124,159.18

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procuirement of vehicle for CAOs office	District HQ	LGMSD (Former LGDP)	231004 Transport Equipment	124,159.18
Output: Office and IT E LCII: Inomo	Equipment (including Software	e)		250.11
Procuirement of 2 lap tops for District service and CAO Office	Cordinated at planning unit	LGMSD (Former LGDP)	231005 Machinery and Equipment	250.11
Output: Specialised Mac LCII: Inomo	chinery and Equipment			111,171.50
Procuirement of 493 bicycles for LC 1 and LC2		Other Transfers from Central Government	231004 Transport Equipment	111,171.50
Output: Furniture and I LCII: Inomo	Fixtures (Non Service Delivery	y)		11,000.00
Procuirement of furniture for CAO office And LC V office	Cordinated at planning unit	LGMSD (Former LGDP)	231006 Furniture and Fixtures	11,000.00
Output: Other Capital LCII: Inomo				21,309.96
Connection of intercom to District offices		LGMSD (Former LGDP)	231006 Furniture and Fixtures	5,000.00
Envirnomental assesment		LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,309.96
Reactivating district web site		LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,000.00
Surveying of district land		LGMSD (Former LGDP)	231006 Furniture and Fixtures	10,000.00
Capital Purchases  LCIII: Aputi		LCIV: Kioga		496,878.19
		LCIV. Kiogu		
Sector: Agriculture				68,643.04
LG Function: Agricultur	ral Advisory Services			68,643.04
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			68,643.04
-	Aputi subcounty NAADS account	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,643.04
Lower Local Services				
Sector: Works and T	•			146,991.92
LG Function: District, U	rban and Community Access I	Roads		146,991.92
Capital Purchases Output: Rural roads con LCII: Anywali	nstruction and rehabilitation			41,368.88
Swampraising, aderolonngo , Muchomole -acii, Kagga-Acengryeny swamp (0.6kms) using Labour Based	Connecting Arwotcek to Aputi sub counties	Roads Rehabilitation Grant	231003 Roads and Bridges	41,368.88
Technology Output: PRDP-Rural ro	oads construction and rehabilit	tation		45,266.51

Description	Specific Location	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
LCII: Akongomit				
Rehabilitation of Aromi -Abarikori road (12kms)	Connecting Aputi Agidak sub county	Roads Rehabilitation Grant	231003 Roads and Bridges	45,266.51
Capital Purchases				
Lower Local Services Output: Community Acc LCII: Anywali	cess Road Maintenance (LLS)			4,776.28
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,776.28
Output: District Roads M LCII: Odyedo	Maintainence (URF)			55,580.27
Rolled over payment for Aputi -Acengryeny road	Aputi sub county	Other Transfers from Central Government	263102 LG Unconditional grants(current)	55,580.27
Lower Local Services Sector: Education				02.004.00
	ry and Primary Education			92,094.00 92,094.00
Capital Purchases	ту ини 1 птигу Бийсиноп			72,074.00
•	her Structures (Administrative	e)		3,105.00
Retention for classroom block at Acanoryema PS	Opali	Conditional Grant to SFG	231001 Non- Residential Buildings	3,105.00
	m construction and rehabilita	tion		60,000.00
Construction of 2 classroom blco at Otira Primary school	Abeja Primary School	Conditional Grant to SFG	231001 Non- Residential Buildings	60,000.00
Capital Purchases				
Lower Local Services Output: Primary School	s Services UPE (LLS)			28,989.00
LCII: Anywali  Transfer of UPE grant to primary schools in Aputi subcounty	Aputi, Amai, Acengryeny, Otira, Adonyoimo and Acanoryema primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	28,989.00
Lower Local Services				
Sector: Health				169,149.23
LG Function: Primary H	<i>lealthcare</i>			169,149.23
Capital Purchases  Output: Buildings & Otl  LCII: Anywali	her Structures (Administrative	e)		7,972.00
Construction of placenta Pit at Aputi HC III and Nakatiti HC II		Conditional Grant to PHC - development	231007 Other	7,972.00
Output: Other Capital LCII: Anywali				2,309.77
Retention for VIP latrine at Aputi HC III	Aputi HC III	Conditional Grant to PHC - development	231007 Other	396.60

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Inomo				
Completion of 2 stance VIP latrine at Aputi HC III and Amolatar HC IV	Amolatar H/C IV and Aputi HC III	Conditional Grant to PHC - development	231007 Other	1,913.17
Capital Purchases Lower Local Services				
Output: NGO Hospital S LCII: Amai	Services (LLS.)			150,486.09
Amai Community PNFP Hospital	Amai Hopsital	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	150,486.09
Output: Basic Healthcar LCII: Anywali	e Services (HCIV-HCII-LLS			6,975.77
PHC Non-Wage transfer to LLU	Aputi H/C III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,975.77
Output: Standard Pit La LCII: Anywali	trine Construction (LLS.)			1,405.60
Completion of 2-stance pit latrine at Aputi H/C III	Aputi H/C III in Otimai A village	Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	1,405.60
Lower Local Services				
Sector: Water and E	nvironment			20,000.00
LG Function: Rural Wat	er Supply and Sanitation			20,000.00
Capital Purchases				
Output: PRDP-Borehole LCII: Adonyoimo	drilling and rehabilitation			20,000.00
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Adonyimo PS	Conditional transfer fo Rural Water	r 231007 Other	20,000.00
Capital Purchases		I CILL IV		4.00.40.41
LCIII: Arwotcek		LCIV: Kioga		167,649.45
Sector: Agriculture				68,643.04
LG Function: Agriculture	al Advisory Services			68,643.04
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			68,643.04
Transfer of NAADS grant to Arwotcek subcounty	Arwotcek subcounty NAADS account	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,643.04
Lower Local Services				
Sector: Works and T	ransport			3,273.61
LG Function: District, Un	rban and Community Access	Roads		3,273.6
Lower Local Services Output: Community Acc LCII: Otangocinge	cess Road Maintenance (LLS	)		3,273.6
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,273.61

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Education				50,518.01
LG Function: Pre-Prima	ry and Primary Education			50,518.01
Capital Purchases Output: PRDP-Classroo LCII: Abeja	om construction and rehabilita	tion		8,000.01
Monitoring and supervision of classrooms construction	Abeja primary school	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	8,000.01
Output: Latrine constru LCII: Arwotcek	ction and rehabilitation			12,000.00
Constructions of 5 stance lined VIP latrines in Arwotcek primary school	Arwotcek primary school	Conditional Grant to SFG	231007 Other	12,000.00
= -	n of furniture to primary scho	ools		4,050.00
Procurement and supply of 30 three- seater pupils' desks to Abeja primary school	Abeja primary school	Conditional Grant to SFG	231006 Furniture and Fixtures	4,050.00
Capital Purchases Lower Local Services Output: Primary School LCII: Arwotcek	s Services UPE (LLS)			26,468.00
Transfer of UPE grant to primary schools in Arwotcek subcounty	Arwotcek, Aburkidi, Abeja, Akot and Bawong primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	26,468.00
Lower Local Services				
Sector: Health				5,911.39
LG Function: Primary H	<i><b>Iealthcare</b></i>			5,911.39
Capital Purchases Output: Furniture and I LCII: Otangocinge	Fixtures (Non Service Delivery	7)		1,260.88
Procurement of service delivery furniture for Arwotcek H/C II	Odokodero village	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,260.88
Capital Purchases				
Lower Local Services Output: Basic Healthcan LCII: Arwotcek	re Services (HCIV-HCII-LLS)	•		4,650.51
PHC Non-Wage transfer to LLU	Arwotcek H/C II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,650.51
Lower Local Services				
Sector: Water and E				4,131.21
	ter Supply and Sanitation			4,131.21
Capital Purchases  Output: Borehole drillin  LCII: Aburkidi	g and rehabilitation			4,131.21

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Retention for Minakon and Lale Co. Ltd for bore hole rehabilitation LCII: Akol	Ongudoananga village	Conditional transfer for Rural Water	231007 Other	3,131.21
Borehole rehabilitation assesment  Capital Purchases	Adyel village	Conditional transfer for Rural Water	231007 Other	1,000.00
Sector: Social Develo	onment			5,378.00
	y Mobilisation and Empowern	nent		5,378.00
Lower Local Services	,			.,.
	velopment Services for LLGs (	(LLS)		5,378.00
Arwotcek sub county		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	5,378.00
Lower Local Services	u Managomont			20 704 20
Sector: Public Sector	r Management ernment Planning Services			29,794.20 29,794.20
Capital Purchases	ernment I tunning Services			29,794.20
=	ner Structures (Administrative	e)		29,794.20
Completion of Staff house at Arwotcek H/C II	Arwotcek H/C II	LGMSD (Former LGDP)	231001 Non- Residential Buildings	29,794.20
Capital Purchases		I CITY IV		F0 4 F0 5 F2
LCIII: Awelo		LCIV: Kioga		504,702.73
Sector: Agriculture				64,150.92
LG Function: Agriculture	al Advisory Services			64,150.92
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			64,150.92
Transfer of NAADS grant to Awelo subcounty	Awelo subcounty NAADS account	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,150.92
Lower Local Services				
Sector: Works and T	ransport			209,675.21
LG Function: District, Un	rban and Community Access <b>F</b>	Roads		209,675.21
Capital Purchases Output: Rural roads con LCII: Anamwany	struction and rehabilitation			203,499.86
Variation on swamp filling Ojem Swamp (2kms) using Labour Based Technology	From Awelo Trading Centre to Otangocinge trading centre through Ojem	Roads Rehabilitation Grant	231003 Roads and Bridges	47,349.50
Completion of Awelo- Ojem-Otangocinge road (4kms) using Labour Based Technology	From Awelo Trading Centre to Otangocinge trading centre through Ojem	Roads Rehabilitation Grant	231003 Roads and Bridges	156,150.35
Capital Purchases				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
	Special Location	our or or a mining	2 <b>p</b> 0	(212 0005)
Lower Local Services Output: Community Acc	cess Road Maintenance (LLS)			6,175.35
LCII: Anamwany	tess Road Manitenance (EES)			0,175.55
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	6,175.35
Lower Local Services				
Sector: Education				24,846.39
	ry and Primary Education			24,846.39
Capital Purchases Output: Buildings & Oth LCII: Atomoro	her Structures (Administrative	2)		2,066.39
Retention of two classroom block at Adwala PS		Conditional Grant to SFG	231001 Non- Residential Buildings	2,066.39
Output: Latrine constru LCII: Akongomit	ction and rehabilitation			1,700.00
Completion of 5 stance ordinary VIP latrines Namasale primary school	Namasale PS	Conditional Grant to SFG	231007 Other	1,700.00
Capital Purchases Lower Local Services Output: Primary School LCII: Anamwany	s Services UPE (LLS)			21,080.00
Transfer of UPE grant to primary schools in Awelo subcounty	Awelo, Adwala, Anamwany and Atomoro primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	21,080.00
Lower Local Services				
Sector: Health				27,619.60
LG Function: Primary H	<i><b>Iealthcare</b></i>			27,619.60
Capital Purchases  Output: Furniture and H  LCII: Anamwany	Fixtures (Non Service Delivery	)		1,260.88
Procurement of service delivery furniture for Anamwany H/C II	Anamwany B village	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,260.88
Output: Other Capital LCII: Anamwany				5,042.68
Retention for renovation 2 stance VIP latrine at Anamwany HC III	Anamwany HC II	Conditional Grant to PHC - development	231007 Other	100.00
Copnstruction of 4 stance bath shelter at	Anamwany HC II	Conditional Grant to PHC - development	231007 Other	4,942.68
Anamwany HC II Output: PRDP-Staff hou LCII: Anamwany	uses construction and rehabilit	ation		13,875.92

Anamwany h/c ii	Conditional Grant to	231002 Residential	12 075 00
	PHC - development	Buildings	13,875.92
other ward construction and	rehabilitation		3,500.00
Anamwany H/C II	Conditional Grant to PHC - development	231001 Non- Residential Buildings	3,500.00
Services (HCIV-HCII-LLS)			3,940.13
	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,940.13
vironment			116,030.80
			116,030.80
and rehabilitation			96,030.80
Akongomit village	Conditional transfer for Rural Water	231007 Other	96,030.80
drilling and rehabilitation			20,000.00
Adwala	Conditional transfer for Rural Water	231007 Other	20,000.00
nment			5,379.81
•	ent		5,379.81
_			5,379.81
	LGMSD (Former LGDP)	263334 Conditional transfers for Community development	5,379.81
Marana			57,000,00
•			<i>57,000.00 57,000.00</i>
nmeni I unning Services			37,000.00
er Structures (Administrative	)		57,000.00
Abeja PS, Awelo PS, Bangaladesh PS	LGMSD (Former LGDP)	231001 Non- Residential Buildings	57,000.00
	vironment Supply and Sanitation and rehabilitation Akongomit village drilling and rehabilitation Adwala  ment Mobilisation and Empowerm lopment Services for LLGs (I	Services (HCIV-HCII-LLS)  Conditional Grant to PHC - development  vironment Supply and Sanitation  and rehabilitation  Akongomit village Conditional transfer for Rural Water  Irilling and rehabilitation  Adwala Conditional transfer for Rural Water  Irilling and Empowerment  Idopment Services for LLGs (LLS)  LGMSD (Former LGDP)  Management Emment Planning Services  er Structures (Administrative)  Abeja PS, Awelo PS, LGMSD (Former	Services (HCIV-HCII-LLS)  Conditional Grant to PHC - development grants(current)  vironment - Supply and Sanitation  Akongomit village Conditional transfer for Rural Water  Irilling and rehabilitation  Adwala Conditional transfer for Rural Water  Diment Mobilisation and Empowerment  LGDP) LGMSD (Former LGDP)  LGMSD (Former LGDP)  Management Inment Planning Services  or Structures (Administrative)  Abeja PS, Awelo PS, LGMSD (Former 231001 Non-

				•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Etam		LCIV: Kioga		314,970.39
Sector: Agriculture				68,643.04
LG Function: Agricultur	ral Advisory Services			68,643.04
Lower Local Services				
Output: LLG Advisory LCII: Not Specified	Services (LLS)			68,643.04
Transfer of NAADS grant to Etam subcounty	Etam subcounty NAADS account	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,643.04
Lower Local Services				
Sector: Works and T	<i><b>Transport</b></i>			150,857.58
LG Function: District, U	rban and Community Access I	Roads		150,857.58
Capital Purchases				440 444 25
LCII: Chakwara	nstruction and rehabilitation			148,441.37
Opening/Construction of Chakwara-Awikori P/S Road (6kms) using Labour Based Technology	Connecting Etam and Namasale sub counties at Awikori primary school	Roads Rehabilitation Grant	231003 Roads and Bridges	148,441.37
Capital Purchases Lower Local Services Output: Community Ac	cess Road Maintenance (LLS)			2,416.22
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,416.22
Lower Local Services				
Sector: Education				30,345.00
LG Function: Pre-Prima	ary and Primary Education			30,345.00
Capital Purchases Output: PRDP-Provisio LCII: Awiodyek	n of furniture to primary scho	ols		1,750.00
rocurement and supply of 14 three-seater pupils' desks to Burkwoyo primary school	Burkwoyo priamry school in Acamcutu village	Conditional Grant to SFG	231006 Furniture and Fixtures	1,750.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Etam	ls Services UPE (LLS)			28,595.00
Transfer of UPE grant to primary schools in Etam subcounty	Etam, Anamido, Burkwoyo, Abwockwar, Chakwara and Otike Memorial primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	28,595.00
Lower Local Services				
Sector: Health				13,367.77
LG Function: Primary Healthcare				13,367.77
Capital Purchases Output: Buildings & Ot	her Structures (Administrativ	<b>e</b> )		6,392.00
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Description	<b>Specific Location</b>	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
LCII: Etam				
Renovation of VIP latrine for Marternity and OPD at Etam HC III		Conditional Grant to PHC - development	231007 Other	6,392.00
Capital Purchases				
Lower Local Services  Output: Basic Healthcare LCII: Chakwara	e Services (HCIV-HCII-LLS	)		6,975.77
PHC Non-Wage transfer to LLU	Etam H/C III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,975.77
Lower Local Services				
Sector: Water and En	vironment			40,000.00
LG Function: Rural Wate	er Supply and Sanitation			40,000.00
Capital Purchases Output: PRDP-Borehole LCII: Abwockwar	drilling and rehabilitation			40,000.00
Not SpecifiedConstruction (hydrological survey/siting, drilling and installation) of deep well/borehole LCII: Anamido	Owir Village	Conditional transfer for Rural Water	231007 Other	20,000.00
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Anamido PS	Conditional transfer for Rural Water	231007 Other	20,000.00
Capital Purchases				
Sector: Social Develo	pment			10,757.00
LG Function: Community	Mobilisation and Empowers	ment		10,757.00
Lower Local Services				
Output: Community Devi LCII: Not Specified	elopment Services for LLGs	(LLS)		10,757.00
Etam sub county		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	10,757.00
Lower Local Services	3.6			4 000 00
Sector: Public Sector	•			1,000.00
LG Function: Local Gove	rnment Planning Services			1,000.00
Capital Purchases Output: Other Capital LCII: Etam				1,000.00
Buying land for Etam SC		LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,000.00
Capital Purchases				
LCIII: Muntu		LCIV: Kioga		318,223.17
Sector: Agriculture				64,150.92
LG Function: Agricultura	ıl Advisory Services			64,150.92

Description	Specific Location	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: LLG Advisory S	Services (LLS)			64,150.92
LCII: Not Specified	Services (LLS)			04,130.92
Transfer of NAADS grant to Muntu subcounty	Muntu subcounty NAADS account	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,150.92
Lower Local Services	_			
Sector: Works and T	-			5,214.37
	rban and Community Access	Roads		5,214.37
<i>Lower Local Services</i> <b>Output: Community Acc</b> LCII: Odyak	cess Road Maintenance (LLS	)		5,214.37
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,214.37
Lower Local Services Sector: Education				101,099.67
	ry and Primary Education			101,099.67
Capital Purchases	ry ana Trimary Laucanon			101,077.07
=	her Structures (Administrativ	ve)		7,500.00
Completion of staff house at Opir PS		Conditional Grant to SFG	231001 Non- Residential Buildings	7,500.00
LCII: Abarler	m construction and rehabilit			46,471.97
Completion of staff house at Abaler PS	ation and make billion	Conditional Grant to SFG	231001 Non- Residential Buildings	46,471.97
Output: Latrine construction LCII: Kabangala	ction and renabilitation			18,695.70
Constructions of 5 stance drainable VIP latrines in Opir primary school	Opir PS	Conditional Grant to SFG	231007 Other	18,695.70
	house construction and rehal	bilitation		7,000.00
Completion of twin staff house construction at Opir primary school Capital Purchases	Opir primary school	Conditional Grant to SFG	231002 Residential Buildings	7,000.00
Lower Local Services				
Output: Primary Schools LCII: Odyak	s Services UPE (LLS)			21,432.00
Transfer of UPE grant to primary schools in Muntu subcounty	Muntu, Muntu Township, Kitaleba, Alelangao and Abarler primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	21,432.00
Lower Local Services				5.011.20
Sector: Health				5,911.39
LG Function: Primary H Capital Purchases	eauncare			5,911.39
_	Fixtures (Non Service Deliver	<b>y</b> )		1,260.88

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Odyak				
Procurement of service delivery furniture for Nakatiti H/C II Capital Purchases	Alelangao A village	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,260.88
Lower Local Services	re Services (HCIV-HCII-LLS)			4,650.51
PHC Non-Wage transfer to LLU	Nakatiti H/C II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,650.51
Lower Local Services Sector: Water and E	nvironment			100,000.00
LG Function: Rural Wat				100,000.00
Capital Purchases Output: Borehole drillin LCII: Nakatiti				40,000.00
Bore hole rehabilitation	Kitaleba B village	Conditional transfer for Rural Water	231007 Other	40,000.00
Output: PRDP-Borehole LCII: Abarler	drilling and rehabilitation			60,000.00
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole LCII: Muntu	Apokmitimogo	Conditional transfer for Rural Water	231007 Other	20,000.00
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole LCII: Not Specified	Barokutu vilage	Conditional transfer for Rural Water	231007 Other	20,000.00
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Nakituba PAG village	Conditional transfer for Rural Water	231007 Other	20,000.00
Capital Purchases				
Sector: Public Sector				41,846.83
	ernment Planning Services			41,846.83
Capital Purchases  Output: Buildings & Otl  LCII: Odyak	ner Structures (Administrative	2)		41,846.83
Completion of sub county administration block of Muntu sub county	New Muntu S/C HQ at Odyak	LGMSD (Former LGDP)	231001 Non- Residential Buildings	41,846.83
Capital Purchases				
LCIII: Namasale		LCIV: Kioga		346,159.39
Sector: Agriculture				73,137.66
LG Function: Agricultur	al Advisory Services			73,137.66

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			73,137.66
Transfer of NAADS grant to Namasale subcounty	Namasale subcounty NAADS account	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	73,137.66
Lower Local Services	n .			70.700.26
Sector: Works and T LG Function: District, U	ransport Trban and Community Access R	Roads		70,709.36 70,709.36
Capital Purchases Output: PRDP-Rural ro LCII: Nalubwoyo	eads construction and rehabilit	ation		66,724.49
Rehabilitation of Nabweyo -Gojwe road (8kms)	Namasale subcounty	Roads Rehabilitation Grant	231003 Roads and Bridges	66,724.49
Capital Purchases Lower Local Services				
Output: Community Acc LCII: Nabweyo	cess Road Maintenance (LLS)			3,984.87
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,984.87
Lower Local Services				
Sector: Education				58,974.95
	ry and Primary Education			58,974.95
Capital Purchases Output: Buildings & Ot LCII: Izigwe	her Structures (Administrative	e)		2,976.95
Retention of two classroom block at namasale PS		Conditional Grant to SFG	231001 Non- Residential Buildings	2,976.95
Output: Latrine constru LCII: Izigwe	ction and rehabilitation			12,000.00
Constructions of 5 stance lined VIP latrines in Aninolal primary school	Aninolal PS	Conditional Grant to SFG	231007 Other	12,000.00
= -	construction and rehabilitation	n		12,000.00
Construction of a 5 stance VIP Latrine in Awee iwot P/S	aromi ps	Conditional Grant to Primary Education	231007 Other	12,000.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Nabweyo	ls Services UPE (LLS)			31,998.00
Transfer of UPE grant to primary schools in	Aninolal, Aguludia, Burakwana, Banagadesh,	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	31,998.00
Namasale subcounty	Nabweyo, Olyaka, Acii and Awikori primary schools			

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Sector: Health				57,483.43
LG Function: Primary H	ealthcare			57,483.43
Capital Purchases Output: Buildings & Oth LCII: Nabweyo	ner Structures (Administrative	)		13,289.81
Constuction of 2 stance VIP latrine at Namasale HC III		Conditional Grant to PHC - development	231007 Other	6,860.91
Completion of single staff house Namasale HC III	Aputi H/C III	Conditional Grant to PHC - development	231007 Other	6,428.90
Output: Staff houses con LCII: Nabweyo	struction and rehabilitation			6,428.90
Construction of a single staff house at Namasale H/C III	Namasale H/C III at Nabweyo Trading Center village	Conditional Grant to PHC - development	231002 Residential Buildings	6,428.90
Output: PRDP-Staff hou LCII: Acii	ses construction and rehabilit	ation		26,138.44
Renovation of staff house at Acii HC II Capital Purchases	Acii H/C II	Conditional Grant to PHC - development	231002 Residential Buildings	26,138.44
Lower Local Services  Output: Basic Healthcar  LCII: Acii	e Services (HCIV-HCII-LLS)			11,626.28
PHC Non-Wage transfer to LLU LCII: Nabweyo	Acii H/C II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,650.51
PHC Non-Wage transfer to LLU	Namasale H/C III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,975.77
Lower Local Services				05 05 4 00
Sector: Water and E				85,854.00
LG Function: Rural Wate	er Suppiy ana Sanuation			85,854.00
Capital Purchases  Output: Construction of  LCII: Nakatiti	public latrines in RGCs			25,854.00
Construction of a 5 stance drainable pit latrine with bath shelters	Bangaldesh L/S	Conditional transfer for Rural Water	231007 Other	25,854.00
Output: PRDP-Borehole LCII: Acii	drilling and rehabilitation			60,000.00
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole LCII: Bangaladesh	Alako Village	Conditional transfer for Rural Water	231007 Other	20,000.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole LCII: Kikondo	Darasalam village	Conditional transfer for Rural Water	231007 Other	20,000.00
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Adakolo village	Conditional transfer for Rural Water	231007 Other	20,000.00
Capital Purchases				
LCIII: Namasale To	own Council	LCIV: Kioga		94,410.50
Sector: Agriculture				59,661.28
LG Function: Agricultur	al Advisory Services			59,661.28
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			59,661.28
Transfer of NAADS grant to Namasale Town Council	Namasale Town Council NAADS account	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	59,661.28
Lower Local Services				
Sector: Education				22,039.55
	ry and Primary Education			22,039.55
Lower Local Services Output: Primary Schools LCII: Aweipeko	s Services UPE (LLS)			22,039.55
Transfer of UPE grant to primary schools in Namasale Town Council	Namasale and Wabinua primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	22,039.55
Lower Local Services Sector: Health				7 221 67
Sector: Heatth LG Function: Primary H	loalthaana			7,331.67 7,331.67
Capital Purchases	eauncare			7,331.07
1	d other ward construction and	rehabilitation		2,681.16
Retention for renovation of OPD at Biko H/C II	Biko H/C II	Conditional Grant to PHC - development	231001 Non- Residential Buildings	2,681.16
Capital Purchases Lower Local Services <b>Output: Basic Healthcar</b> LCII: Aweipeko	re Services (HCIV-HCII-LLS)			4,650.51
PHC Non-Wage transfer to LLU	Biko H/C II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,650.51
Lower Local Services				
Sector: Social Develo	=			5,378.00
	ty Mobilisation and Empowerm	nent		5,378.00
Lower Local Services	1 40 1 2 2 2	T T (1)		- 4-0 ^ ^
I lutnute Community Dos	velopment Services for LLGs (	LLS)		5,378.00

Description	Specific Location	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Namasale TC		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	5,378.00
Lower Local Services				
LCIII: Not Specified		LCIV: kioga		19,750.01
Sector: Public Sector	=			19,750.01
	ernment Planning Services			19,750.01
Capital Purchases Output: Vehicles & Otho LCII: Not Specified	er Transport Equipment			19,750.01
Procuirement of 5 motorcycles for the sub county of Agwingiri, Akwon , agidak,Etam and Arwotcek	Akwon SC,Agidak SC,Agwingiri SC, Arwotcek SC,Etam SC	LGMSD (Former LGDP)	231004 Transport Equipment	19,750.01
Capital Purchases				
LCIII: Not Specified	d	LCIV: Not Spec	ified	13,110.91
Sector: Education				6,250.00
LG Function: Pre-Prima	ry and Primary Education			6,250.00
Capital Purchases  Output: Furniture and F  LCII: Not Specified	ixtures (Non Service Delivery	)		6,250.00
Supply of three seater desk to Aweeiwot PS and Burkwoyo PS		Not Specified	231006 Furniture and Fixtures	6,250.00
Capital Purchases				
Sector: Health				6,860.91
LG Function: Primary H	ealthcare			6,860.91
Capital Purchases Output: Buildings & Otl LCII: Not Specified	ner Structures (Administrative	e)		6,860.91
_		Not Specified	231007 Other	6,860.91
Construction of two stance VIP latrine at DHO office		That specified		,
stance VIP latrine at		Two specimed		,